



**Building  
Hillsborough  
*Connections***



**ADOPTED OPERATING AND  
CAPITAL BUDGETS SUMMARY**

**FISCAL YEAR 2025**

Hillsborough Transit Authority

# SECTION I

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## OPERATING AND CAPITAL COMBINED BUDGET

### FY2025 COMBINED ADOPTED BUDGET

Operating Budget	\$117,305,565
Capital Budget	\$71,396,221
<b>Total Adopted Annual Budget</b>	<b>\$188,701,786</b>

# SECTION II

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# OPERATING BUDGET

<b>OPERATING REVENUES AND EXPENSES SUMMARY</b>			
<b>FY2024 TO FY2025</b>			
<b>Operating Revenues</b>	<b>FY2024 Budget Adopted</b>	<b>FY2025 Budget Adopted</b>	<b>FY25 vs FY24 Variance</b>
Ad Valorem Tax Revenue *	\$72,865,413	<b>\$77,716,458</b>	\$4,851,045
Ad Valorem Transfers to Capital	\$0	<b>(\$4,114,445)</b>	(\$4,114,445)
Federal Operation Grants - ARP Act	\$18,029,345	\$0	\$18,029,345
Federal Operating Grants	\$15,522,763	<b>\$20,710,168</b>	\$5,187,405
State Operating Grants	\$6,906,138	<b>\$7,771,319</b>	\$865,181
Fare/Pass Revenues	\$8,797,549	<b>\$11,201,461</b>	\$2,403,912
Local Contributions	\$1,317,750	<b>\$1,351,000</b>	\$33,250
Advertising Income	\$1,500,000	<b>\$1,500,000</b>	\$0
Other Income	\$579,998	<b>\$499,342</b>	(\$80,656)
Tampa Historic Streetcar, Inc.	\$941,012	<b>\$3,184,624</b>	(\$4,125,636)
Interest Income	\$751,000	<b>\$2,362,900</b>	\$1,611,900
Fund Balance/Transfer (To) Capital	\$0	<b>(\$4,877,262)</b>	(\$4,877,262)
Fund Balance/Transfer (To) From Reserves	(\$18,522,188)	\$0	\$0
<b>TOTAL OPERATING REVENUES</b>	<b>108,688,780</b>	<b>117,305,565</b>	<b>8,616,785</b>
<b>*HART budgets at 95% of Ad Valorem proceeds</b>			
<b>Operating Expenses</b>	<b>FY2024 Budget Adopted</b>	<b>FY2025 Budget Adopted</b>	<b>FY25 vs FY24 Variance</b>
Salaries and Wages	\$54,388,999	<b>\$57,407,953</b>	\$3,018,954
Fringe Benefits Salaries/Wages	\$12,319,725	<b>\$12,772,123</b>	\$452,398
Health Care *	\$11,835,919	<b>\$13,726,066</b>	\$1,890,147
Operational Contract Services	\$9,899,461	<b>\$10,099,777</b>	\$200,316
Parts and Supplies	\$6,145,664	<b>\$6,251,440</b>	\$105,776
Insurance / Claims	\$3,255,064	<b>\$3,325,401</b>	\$70,338
Fuel and Oil	\$4,969,632	<b>\$5,185,628</b>	\$215,996
Administrative Other	\$1,195,120	<b>\$3,975,918</b>	\$2,780,797
Administrative Contracts	\$2,197,416	<b>\$2,002,929</b>	(\$194,487)
Legal Services	\$802,317	<b>\$500,000</b>	(\$302,317)
Utilities	\$1,117,678	<b>\$1,226,304</b>	\$108,626
Marketing and Printing	\$297,336	<b>\$477,843</b>	\$180,506
Taxes and Fees	\$264,448	<b>\$354,183</b>	\$89,735
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,144,136</b>	<b>\$117,305,565</b>	<b>\$8,616,785</b>
<b>*Net of employee contribution for healthcare premiums</b>			

# SECTION III

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# CAPITAL BUDGET

<b>CAPITAL REVENUES AND EXPENSES SUMMARY FY2024 TO FY2025</b>			
<b>REVENUE SOURCE</b>	<b>FY2024 Budget Adopted</b>	<b>FY2025 Budget Adopted</b>	<b>FY25 vs FY24 Variance</b>
FTA Discretionary Grants	\$19,145,581	<b>\$32,688,247</b>	\$13,542,666
Capital Reserves / Ad Valorem Transfers	\$0	<b>\$6,202,080</b>	\$6,202,080
Florida Department of Transportation	\$107,500	<b>\$7,802,738</b>	\$7,695,238
Community Project Funding	\$0	<b>\$3,700,000</b>	\$3,700,000
FTA Bus and Bus Facilities Formula (5339)	\$3,080,940	<b>\$1,483,081</b>	(\$1,597,859)
FTA State of Good Repair Formula (5337)	\$1,219,100	<b>\$1,097,200</b>	(\$121,900)
FTA 5324	\$900,000	<b>\$0</b>	(\$900,000)
Section 20005b Pilot TOD Land Use Planning	\$0	<b>\$350,000</b>	\$350,000
FTA Urbanized Area Formula (5307)	\$26,007,865	<b>\$18,072,875</b>	(\$7,934,990)
<b>Total Capital Revenues</b>	<b>\$50,460,986</b>	<b>\$71,396,221</b>	<b>\$20,935,235</b>
<b>PROJECT CATEGORY</b>	<b>FY2024 Budget Adopted</b>	<b>FY2025 Budget Adopted</b>	<b>FY25 vs FY24 Variance</b>
Vehicles/Maintenance	\$19,309,883	<b>\$25,318,162</b>	\$6,008,279
Facilities/Construction	\$10,050,000	<b>\$24,132,991</b>	\$14,082,991
Technology	\$14,559,171	<b>\$12,155,825</b>	(\$2,403,346)
Planning/Studies	\$850,000	<b>\$800,000</b>	(\$50,000)
Bus Stops/Shelters	\$5,365,470	<b>\$8,388,038</b>	\$3,022,568
Safety/Security	\$326,462	<b>\$601,205</b>	\$274,743
<b>Total Capital Projects</b>	<b>\$50,460,986</b>	<b>\$71,396,221</b>	<b>\$20,935,235</b>

# CAPITAL PROJECTS LIST

Project Description	FY25 Adopted Budget
Purchase 40' CNG Buses	\$13,174,400
Engine and Transmission Replacements	\$850,080
Paratransit/Flex Vans Replacement	\$3,638,480
Alignment Machine	\$138,081
Streetcar Vehicle Maintenance - Parts	\$100,000
Non-Revenue Vehicles - Operations	\$344,921
Fluid Monitoring system	\$200,000
Radio System	\$6,085,000
Forklift Replacement	\$40,000
Streetcar Rebuild (Phase 2)	\$747,200
<b>Vehicles and Maintenance</b>	<b>\$25,318,162</b>

Project Description	FY25 Adopted Budget
Heavy Maintenance Building Renovation/Reconstruction	\$19,890,759
University Area Transit Center Breakroom Renovation	\$200,000
Bus Bay Post Lifts	\$50,000
Netpark Breakroom Renovation	\$150,000
HVAC Replacement Streetcar Mezzanine	\$80,000
Unleaded Fuel Tank	\$250,000
Operation Control Center Renovation	\$1,000,000
Marion Transit Center Elevator	\$140,000
Marion Transit Center Upgrade	\$1,634,640
Parts Washer	\$50,000
Sealcoat and Stripe Parking Lots, Transit Center	\$437,592
South Substation Transformer Replacement	\$250,000
<b>Facilities and Construction</b>	<b>\$24,132,991</b>

<b>Project Description</b>	<b>FY25 Adopted Budget</b>
Computer- Aided Dispatch / Automatic Vehicle Location System	\$10,100,000
Edge Routers	\$202,103
Laptop Replacements	\$155,000
Audiovisual Equipment Upgrade	\$200,000
Enterprise Asset Management Reconfiguration and Modernization	\$45,000
Operation Integrated yard Mapping	\$190,000
Enterprise Digitization of Records	\$200,000
Requisition and Contract Management System	\$150,000
HRIS Implementation	\$350,000
Flamingo Fares	\$488,722
Wireless Network Infrastructure	\$75,000
<b>Technology</b>	<b>\$12,155,825</b>

<b>Project Description</b>	<b>FY25 Adopted Budget</b>
Construction of Bus Bay, Landing & Shelter Pads	\$1,420,051
Shelters, Amenities and Bus Stop Improvements	\$5,478,112
BTI Engineering & Design (Shelters & Bus Bays)	\$489,875
BTI Emerging Bus Stop Technology	\$1,000,000
<b>Bus Stops and Shelters</b>	<b>\$8,388,038</b>
Computer- Aided Dispatch / Automatic Vehicle Location System	\$300,000
Pilot Program for Transit-Oriented Development Planning – Section 20005(b)	\$350,000
Architecture and Engineering Contract	\$150,000
<b>Planning and Studies</b>	<b>\$800,000</b>
Security Surveillance System on Facilities	\$424,743
Safety and Security Projects	\$176,462
<b>Safety and Security</b>	<b>\$601,205</b>
<b>Total Capital Budget</b>	<b>\$71,396,221</b>





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