



PSTA's 2016 Bus Maintenance Projections

PSTA Finance Committee
February 17, 2016

Pinellas Suncoast Transit Authority (PSTA)
St. Petersburg, Florida



January Board Meeting

Commissioner Deighton: “What are the projections for hybrid bus components vs. adopted FY2016 budget?”

PSTA’s Adopted FY2016 Budget for Bus Parts & Supplies:

TOTAL: \$3,100,000
MAJOR COMP: \$745,000



Major Components > \$20K

- Diesel Engines: \$19K Per
- Transmissions: \$ 9K Per
- Hybrid Batteries: \$55K Per
- Hybrid DPIM's \$52K Per
- Hybrid Drives: \$140K Per



Budget Forecast vs Actual

Component	Adopted Forecast (Quantity)	1 st Qtr Actual	Projected	Over/Under
Diesel Engines	20	2	32	12
Diesel Trans.	30		32	2
Hybrid Batteries	0		5	5
DPIMs	2		3	1
Hybrid Drives	0		2	2



Over Budget YTD

- **Now Projecting \$1,350,000 for FY2016 vs. Budget of \$745K in Major Component Replacement**
- **Savings in Other Areas:**
 - Non-Major Parts (including Savings with **Procurements**)
 - Maintenance Personnel & Overtime
 - Fuel Savings
- **Goal: Finish Year within Overall \$14.3M Maintenance Budget**

