



FY2017-2023 CIP & FY2017 Bus Purchase Recommendations

Finance & Planning Committees

June 15, 2016

Pinellas Suncoast Transit Authority
St. Petersburg, Florida

Recommendations: One Vote

- Action Part A: Approve 2017-2021 CIP
 - With PSTA funds 5 or fewer diesel buses.
 - Shelters, BRT, Mobile Fare Payment, Software Updates, etc.
- Action Part B: Set Fuel Economy Goal
 - Increase from 4.6 MPG
- Action Part C: Authorize Use of Existing Bus Contracts. No additional votes.

Five Year Capital Improvement Program Budget

- Capital Budget aligns with the Path Forward Strategic Plan
- Provides for a fiscally sustainable capital program through 2021
- \$90 million over the next five years and \$15.8 million in fiscal 2017
- Close to half of that budget is in support of the bus replacement plan



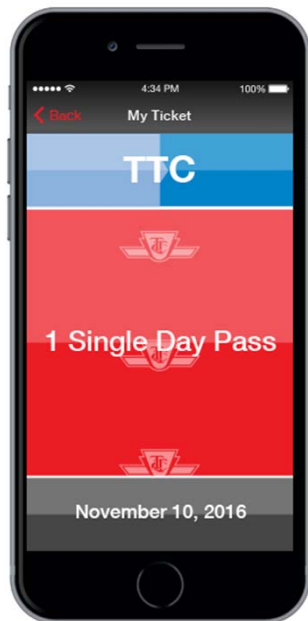
Customer Centric Focus

- FY 2017 has \$850,000 budgeted for passenger shelters, pedestrian access/walkways and benches
- Progression of the Central Avenue Bus Rapid Transit Project that will benefit our riders and local businesses.



Technology - Innovation

- **Regional Revenue Collection Project**
- PSTA's share of the \$12.1 million contract with INIT is \$4.1 million with \$2.1 million expected to be spent in FY 2017
- Project completion is estimated to be in FY 2018.



Technology Continued...

- HASTUS software upgrade of our scheduling and timekeeping software and new modules for FMLA; automation of run pick work, vacations and day off selections
- Clever Works enhancement, to be completed in FY 2017, will allow PSTA an easy and intuitive way to maintain, manipulate and collect data from all the various Real Time Products

Citizen Input?



or



- Life Cycle Cost Analysis Completed
- Reliable Low-Floor Option Not Available
- State Contract Use Next Month.

YES!

- \$589K for Charging Station Requested from County BP Money.
- Possible Partnership with Duke Energy.
- Recommend Pilot of 2 Buses if outside funding for charging station is approved.

Financial – Small Buses Comparable

Initial Capital Cost

	Diesel (40')	BAE (40')	Proterra (40')	Shuttle Bus
Number of Buses	1	1	1	4
Cost of Base Bus	\$388,963	\$388,963	\$749,000	\$400,000
Turn-Key Costs	\$86,842	\$308,962	\$122,640	\$240,000
Capital Infrastructure Costs	\$0	\$0	\$589,000	\$250,000
Training Costs	\$0	\$0	\$18,000	\$0
Tooling Costs	\$0	\$0	\$7,000	\$0
Total Cost	\$475,805	\$697,925	\$1,485,640	\$890,000

Life Cycle Costs (\$3.00 per gallon)

Qty (1) Bus	Diesel (40')	BAE (40')	Proterra (40')	Shuttle Bus
Cost of Base Bus	\$388,963	\$388,963	\$749,000	\$400,000
Turn-Key Costs	\$86,842	\$308,962	\$122,640	\$240,000
Capital Infrastructure Costs*	\$0	\$0	\$589,000	\$250,000
Training	\$0	\$0	\$18,000	\$0
Tooling	\$0	\$0	\$7,000	\$0
Fuel**	\$450,000	\$300,000	\$30,698	\$300,000
Maintenance Costs***	\$204,000	\$222,000	\$174,000	\$186,000
Total (Current \$)***	\$1,129,805	\$1,219,925	\$1,690,338	\$1,376,000

Financial – Small Buses Comparable

Initial Capital Cost

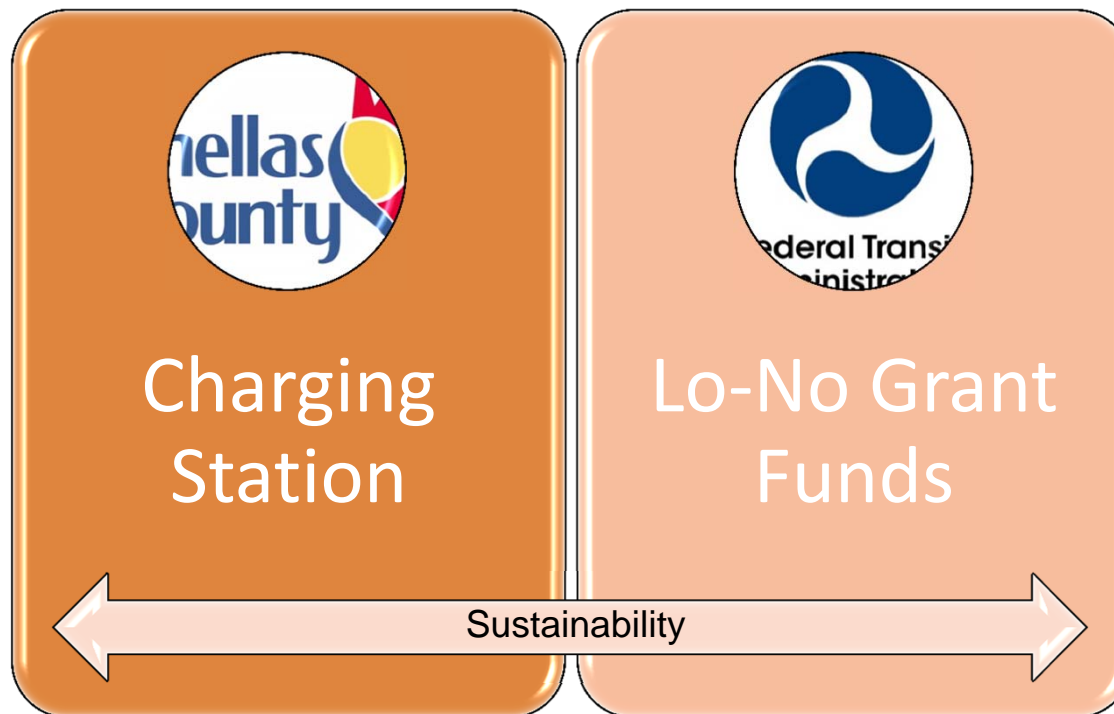
	Diesel (40')	BAE (40')	Proterra (40')	7-Yr Shuttle Bus
Number of Buses	1	1	1	3
Cost of Base Bus	\$388,963	\$388,963	\$749,000	\$420,000
Turn-Key Costs	\$86,842	\$308,962	\$122,640	\$180,000
Capital Infrastructure Costs	\$0	\$0	\$589,000	\$250,000
Training Costs	\$0	\$0	\$18,000	\$0
Tooling Costs	\$0	\$0	\$7,000	\$0
Total Cost	\$475,805	\$697,925	\$1,485,640	\$850,000

Life Cycle Costs (\$3.00 per gallon)

Qty (1) Bus	Diesel (40')	BAE (40')	Proterra (40')	7-Yr Shuttle Bus
Cost of Base Bus	\$388,963	\$388,963	\$749,000	\$420,000
Turn-Key Costs	\$86,842	\$308,962	\$122,640	\$180,000
Capital Infrastructure Costs*	\$0	\$0	\$589,000	\$250,000
Training	\$0	\$0	\$18,000	\$0
Tooling	\$0	\$0	\$7,000	\$0
Fuel**	\$450,000	\$300,000	\$30,698	\$300,000
Maintenance Costs***	\$204,000	\$222,000	\$174,000	\$186,000
Total (Current \$)***	\$1,129,805	\$1,219,925	\$1,690,338	\$1,336,000

Options for FY2017

- 5 Replacement Buses – PSTA Funding for 35' Diesel Buses
 - Federal Lo-No Grant May Convert 2-5 to Proterra Buses
 - If Pinellas County approves BP Money for St. Pete Charging Station then PSTA will convert 2 of 5 buses to electric charging.





Transit Service Helps Environment

Annual PSTA Bus GHG Emissions (Metric Tons)	Annual Ridership	Car Driving Emission Reductions (Tons)	Net Environmental Benefit PSTA Offers
24,100	14,000,000	-25,719	-1,619 Tons of GHG Emissions Per Year

How PSTA is Sustainable

Providing Citizens with a Public Transit Option is the Most Environmentally Sustainable Thing PSTA Does By Far

No.	Decision	2017 Fuel Economy	2021 Fuel Economy	Reliable Buses in 2021	2021 PSTA Net GHG Emissions	Notes
1	Baseline	4.45		210	-1,619 Tons/Yr.	483 Vehicles, 43,000 Transit Trips Per Day
2	No Vote	4.0	3.5	140	-1,425 Tons/Yr.	Buses Age, Break Down, 10% Ridership Reduction
3	Mix/ Diesels	4.6	4.7	210	-3,600 Tons/Yr.	Balanced Fleet, Ridership Maintained/Increased
4	All Hybrids	4.3	5.0	173	-2,700 Tons/Yr	Service Cuts Possible, Ridership Drop
5	All Electrics	3.9	6.4	165-170	-2,000 Tons/Yr.	Major Cuts Possible, Major Ridership Drop
6	All CNG	3.9	3.8	200 – only some CNG	-1,550 Tons/Yr.	Small Cuts Possible, Small Ridership Drop

Need to Expand Services

 **Pinellas Suncoast Transit Authority**
June 10 at 6:07pm · 🌐

PSTA Friday #video Update with CEO Brad Miller & Commissioner Janet Long #PSTAMovingForward



Brad Miller
Pinellas Suncoast Transit Authority, CEO

2.8K Views

Like Comment Share



Recommendations: One Vote

- Action Part A: Approve 2017-2021 CIP
 - With PSTA funds 5 or fewer diesel buses.
 - Shelters, BRT, Mobile Fare Payment, Software Updates, etc.
- Action Part B: Set Fuel Economy Goal
 - Increase from 4.6 MPG
- Action Part C: Authorize Use of Existing Bus Contracts. No additional votes.