

PINELLAS SUNCOAST TRANSIT AUTHORITY

Transit Development Plan

Progress Report

FY 2020 – FY 2029



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INTRODUCTION

BACKGROUND AND CURRENT APPROACH

The 2016-2025 Ten-Year Transit Development Plan (TDP), adopted December 2015, is the strategic guide for public transportation in Pinellas County for a ten-year period. The Florida Department of Transportation (FDOT) requires public transit providers that receive state funding to develop and adopt a TDP consistent with Chapter 14-73.001 of the Florida Administrative Code (FAC), and section 341.071 of the Florida Statutes (FS). A major update to a TDP is conducted every five years and includes a review of transit planning and policy documents, a documentation of study area conditions and demographic characteristics, an evaluation of existing Pinellas Suncoast Transit Authority (PSTA) services, a summary of market research and public involvement efforts, the development of a situation appraisal and needs assessment, and the preparation of a ten-year transit development plan. An annual progress report is done in the years following the major update to document progress toward the implementation plan from the major update, to add a new 10th year in the implementation plan and budget, and to introduce new projects and services needed to meet the goals and objectives defined in the major update.

IDENTIFICATION OF THE SUBMITTING ENTITY

Agency: Pinellas Suncoast Transit Authority
Phone Number: (727) 540-1800
Mailing Address: 3201 Scherer Drive, St. Petersburg, FL 33716

Authorizing Agency
Representative: Bradford Miller, Chief Executive Officer

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PSTA MISSION

PSTA's mission is to safely connect people to places.

PSTA'S STRATEGIC PLAN AND GOALS

In May 2015, PSTA adopted a strategic direction shown in Figure 1 that supports PSTA's mission and is used to guide operations, planning, and implementation of improvements to the public transportation system in Pinellas County. PSTA updated its Path Forward strategic plan in May 2017 to include the revised mission statement.

Figure 1: PSTA Path Forward



This strategic plan includes both short- and long-term goals, and strategies to achieve each goal, as listed below:

1. Provide customer-oriented public transit services.

Strategy 1: Continuously improve PSTA bus services for both riders and the community.

Strategy 2: Engage the broader community with ongoing communication and outreach.

Strategy 3: Build an inspired workforce that is empowered and accountable for ever-improving customer service.

2. Develop a strong governance model for effective public transportation leadership.

Strategy 1: With assistance from the Executive Committee, develop high-level policy consensus.

Strategy 2: Strengthen existing PSTA Board Committees' roles in assisting the full Board.

Strategy 3: Fully participate in collaborative transportation policy and priority setting with other federal, state, and regional partners.

Strategy 4: Make policy decisions that support community development, transportation, and land use objectives.

3. Provide effective, financially viable public transportation that supports our community.

Strategy 1: Examine all possible financing options including strategic cost control measures.

Strategy 2: Appropriately maximize revenue sources already available to PSTA.

Strategy 3: Remain committed to sustainable decision making (financial, environmental, and social).

Strategy 4: Proactively seek new external partnership opportunities.

4. Develop a sustainable capital program.

Strategy 1: Prioritize bus replacements.

Strategy 2: Use reserves to purchase buses if needed.

Strategy 3: Seek partners to prioritize transit capital funding.

Strategy 4: Advocate for strong federal, state, and local capital funding.

5. Implement customer-oriented service redesign.

Strategy 1: Focus resources where transit works best.

Strategy 2: Identify transportation alternatives for affected customers.

Strategy 3: Use a data-driven and customer sensitive approach.

6. Incrementally expand transit service.

Strategy 1: Seek funding for incremental expansion projects.

Strategy 2: Support pilot projects that fit within the community and PSTA plans.

Strategy 3: Leverage partnership with the Pinellas MPO and others.

7. Increase public transit access.

Strategy 1: Update the Community Bus Plan as needed to address and embrace changes within the community.

Strategy 2: Make incremental progress toward the planned county-wide high frequency grid network.

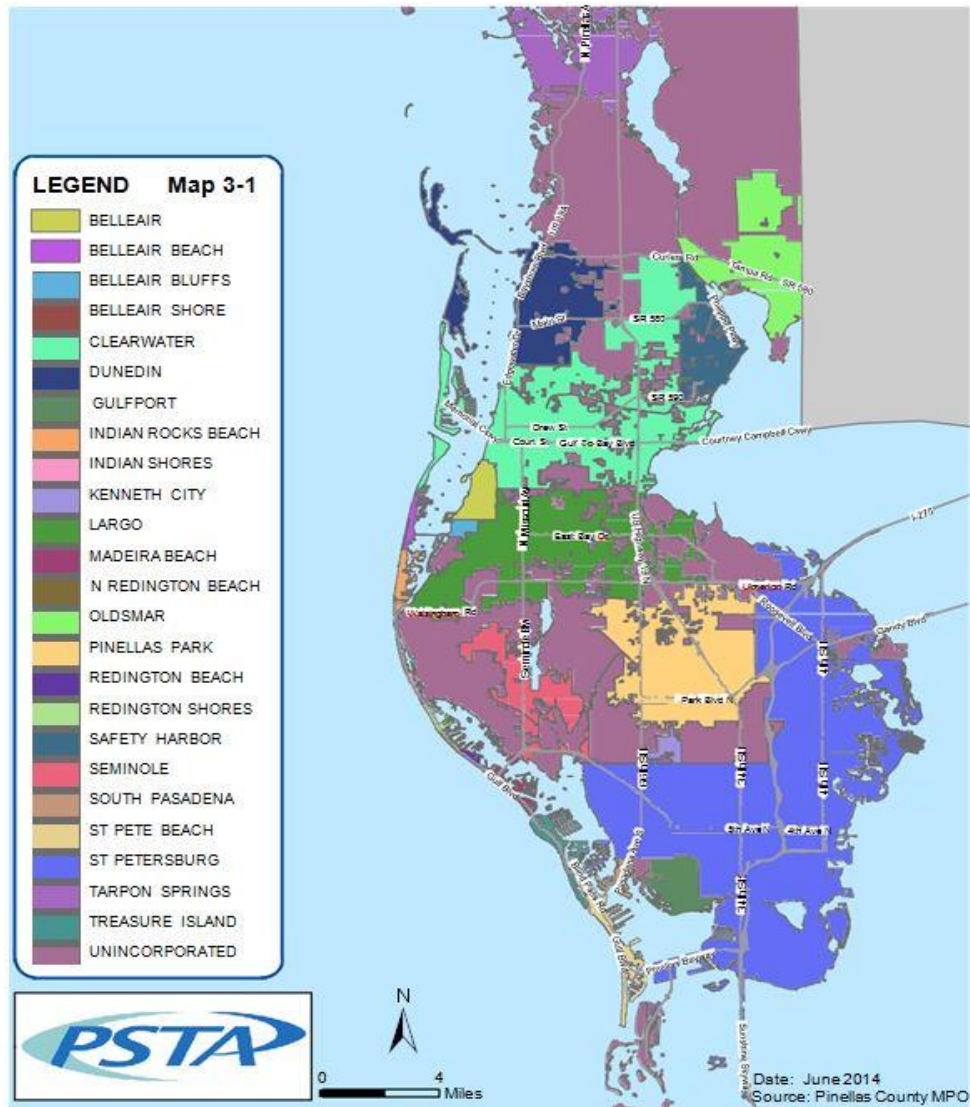
Strategy 3: Examine a variety of new revenues and delivery alternatives, always with a focus on strategic cost control.

SERVICE AREA DESCRIPTION

EXISTING SERVICE

Located on the west coast of Florida, Pinellas County is an urban county comprised of 24 municipalities, the largest of which are the cities of St. Petersburg and Clearwater. Pinellas County is the most densely populated county in Florida, with a population of 970,637 persons living within 280 square miles. Approximately 30 percent of the county's total population lives in unincorporated Pinellas County. Map 1 illustrates the municipalities and unincorporated areas of Pinellas County.

Map 1: Municipalities and Unincorporated Areas of Pinellas County



PSTA provides public transportation service to Pinellas County. PSTA serves 21 of the 24 communities in Pinellas County as well as unincorporated areas. Service is not provided to Belleair Beach, Belleair Shores, or Kenneth City. PSTA's route network can be generally categorized as a hub and spoke system with four major hubs: downtown St. Petersburg, Grand Central Station in St. Petersburg, Pinellas Park Transit Center, and Park Street Terminal in downtown Clearwater. Map 2 provides an overview of PSTA service. Map 2-3 illustrates the three-quarter mile ADA transit service area.

In addition to the public transportation service provided throughout Pinellas County, PSTA provides regional service to parts of the City of Tampa and Hillsborough County. As of June 2019, the PSTA system consists of the following transit services:

- 43 bus routes including 33 Local routes, 2 directly operated trolley routes, 3 contracted trolley routes, 3 North County Connector routes, and 2 Regional Express routes serving approximately 4,660 stops across the PSTA service area.
- Contracted DART paratransit service.
- Mobility on Demand Program – Grant funded pilot program to provide on-demand door-to-door trips to people approved for DART service.
- Transportation Disadvantaged (TD) Program – Low cost bus passes for people with lower incomes as defined by the TD Program guidelines.
- Direct Connect – First/last mile service throughout Pinellas County to get people to bus stops on higher frequency routes.
- Healthy Hop – On-demand service in the Tarpon Springs area for senior citizens to get to medical appointments.
- TD Late Shift – late night/early morning transportation for workers on PSTA's TD Program who use the regular bus system during the daytime.

PSTA currently utilizes 210 fixed-route vehicles and operates about 647,873 annual revenue vehicle hours (FY18), supporting approximately 11.5 million annual fixed route passenger boardings (FY18). For its door-to-door and first/last miles services, PSTA contracts with local taxi and wheelchair van services as well as transportation network companies (TNCs).

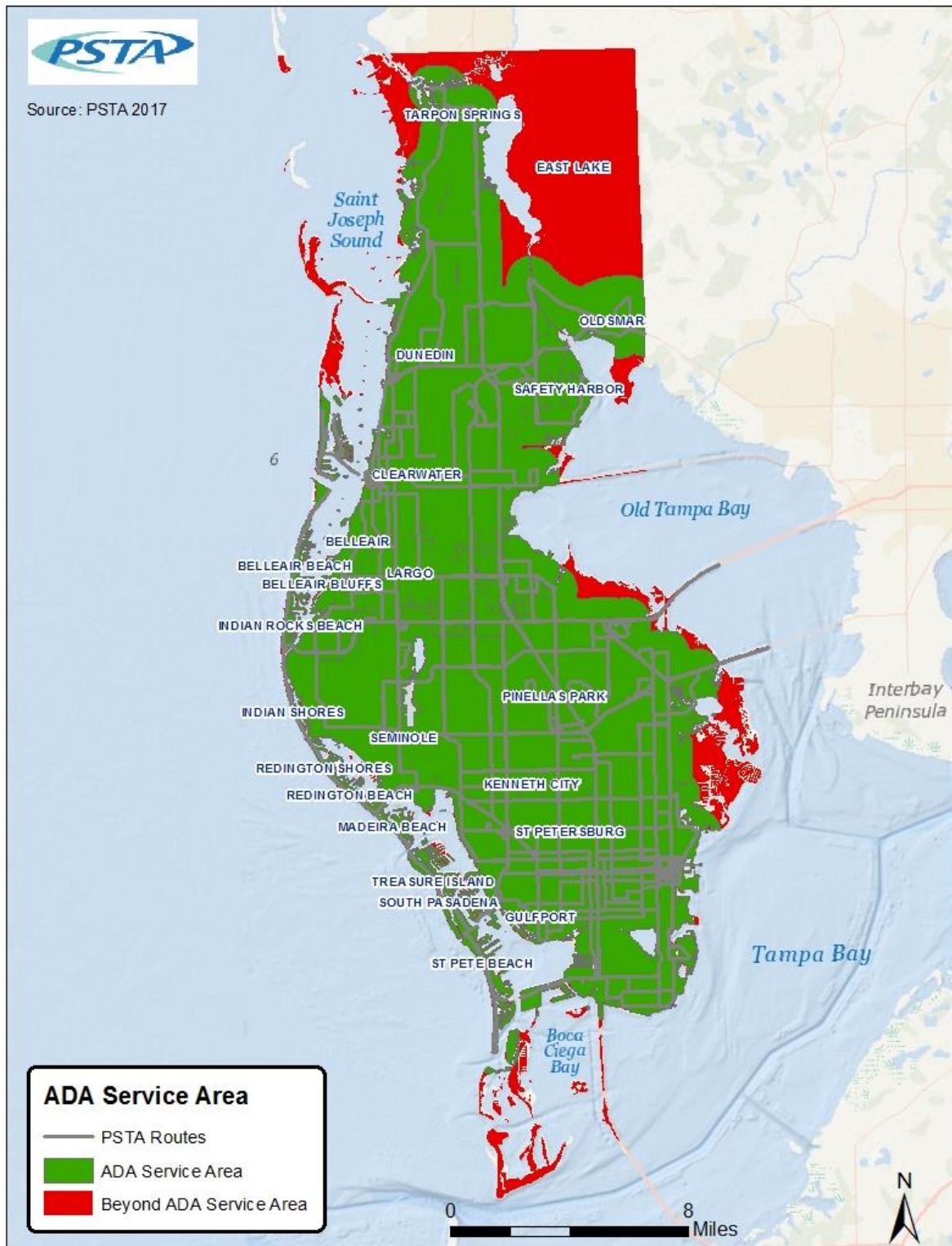
Figure 2: PSTA Buses at a Transfer Center



Map 2: PSTA Existing Service



Map 3: PSTA Existing ADA Service Area



FIXED ROUTE OPERATION STATISTICS

Table 1 shows PSTA fixed-route ridership from FY 2007/2008 through FY 2017/18. As shown in the table, ridership exceeded 11.1 million passenger trips in FY 2017/18. The FY 2017/18 system wide average passengers per revenue hour was 17.98, and passengers per revenue mile was 0.13. The ridership decrease in FY 17 & FY 18 is reflective of the national decrease in transit ridership. Table 1 and Figure 3 detail the ridership by route for FY 2017/18.

Table 1: Total Fixed Route Ridership

Fiscal Year	Total Ridership	% Change From Previous Year
2007/08	12,522,319	10.80%
2008/09	11,865,604	-5.20%
2009/10	12,541,131	5.40%
2010/11	12,380,638	-1.30%
2011/12	13,713,646	10.80%
2012/13	13,491,328	-0.02%
2013/14	13,614,858	0.91%
2014/15	13,950,951	2.47%
2015/16	12,682,856	-11.00%
2016/17	11,894,513	-6.20%
2017/18	11,566,002	-6.30%
Total Change From 2007 -2017	956,317	-7.6%

Figure 3: Total Fixed Route Ridership

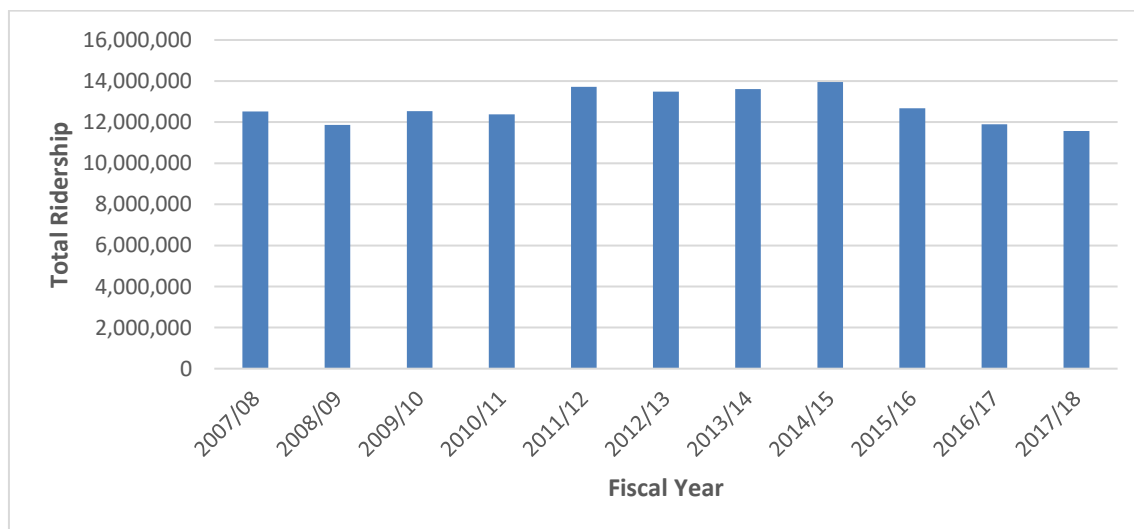


Table 2: Ridership by Route 2017/2018

Route	Pax/Rev Hour	Pax/ Rev Mile	Ridership-FY18
4 (CORE)	17.55	1.30	844,222
5	15.08	1.20	185,291
7	17.02	1.44	160,868
9	17.08	1.31	258,565
11	15.67	1.26	233,510
14	20.40	1.71	419,781
15	20.70	1.55	156,935
16	11.29	0.94	57,085
18 (CORE)	19.88	1.56	1,076,429
19 (CORE)	19.62	1.36	521,774
20	14.49	1.00	139,410
22	6.52	0.50	29,546
23	9.29	0.69	158,446
32	13.07	1.66	33,593
34	25.22	2.03	939,708
38	12.75	0.86	120,829
52 (CORE)	24.80	1.80	1,178,112
58	7.48	0.43	44,000
59 (CORE)	15.71	1.21	455,441
60 (CORE)	30.06	3.03	422,216
61	9.91	0.84	174,515
62	13.07	0.84	156,764
65	10.04	0.65	88,516
66L	15.93	0.97	56,928
67	13.56	0.81	103,324
68	13.97	0.88	79,044
73	13.36	0.85	105,653
74	14.70	1.07	340,275
75	14.63	1.11	148,739
76	14.17	1.30	105,659
78	22.25	1.65	257,036
79	15.52	1.19	459,919
90	15.48	0.86	25,810
97	16.42	1.13	44,645
98	18.18	1.17	27,231
444	0.95	0.09	940
100X*	15.58	0.87	47,877
300X*	12.31	0.63	31,147
CAT (CORE)	50.87	5.06	871,179
JT Beach Route	17.52	1.36	217,238
JT Coastal	7.27	0.53	112,029
LOOPER	8.04	1.06	44,651
Oldsmar/Tampa Connector	2.50	0.19	20,246
Palm Harbor/Dunedin Connector	1.77	0.12	12,649
Safety Harbor Connector	4.16	0.30	13,421
SCBT (CORE)	32.68	2.38	584,806
Total	17.85	0.13	11,566,002

DEMAND RESPONSE TRANSPORTATION OPERATING STATISTICS

Demand response trip volumes increased from 256,309 one-way passenger trips in FY 2007/08 to 239,754 one-way passenger trips in 2017/18, a 26 percent increase over ten years. Table 4 and Figure 4 show the change in total demand response trip volume over time.

Figure 4: Demand Response Ridership

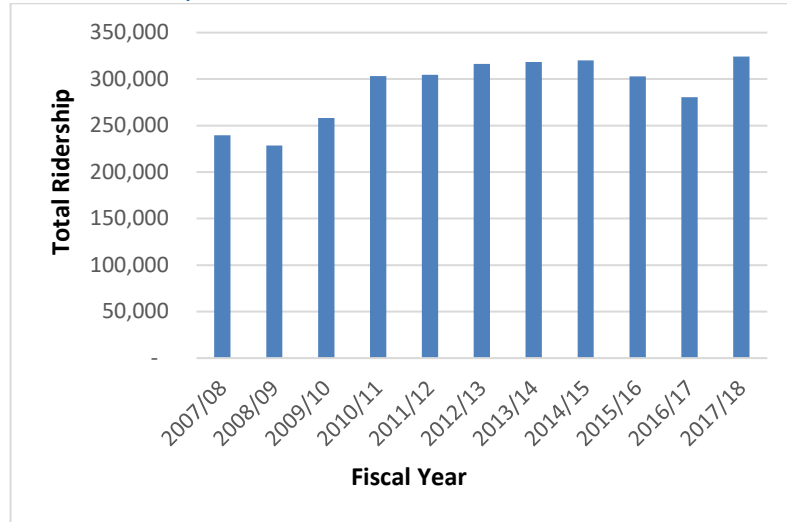


Table 4: Demand Response Ridership

Fiscal Year	Total Ridership	% Change from Previous Year
2007/08	239,754	-6.50%
2008/09	228,463	-5.20%
2009/10	258,111	13.00%
2010/11	303,291	17.50%
2011/12	304,684	0.46%
2012/13	316,451	3.89%
2013/14	318,363	0.66%
2014/15	320,253	0.59%
2015/16	303,041	-5.37%
2016/17	280,372	-7.48%
2017/18	324,317	14.00%
Total Change From 2008 – 2018	84,563	35.3%

Figure 5: DART Rider taking a Yellow Cab



FAREBOX RECOVERY

PSTA's fare structure is presented in Table 5. The fares include a 1-Day, 3-Day, 7-Day, and 31-Day Unlimited Ride.

Table 5: PSTA Fare Structure

Fare Structure	Cash - 1 Ride	1-Day	3-Day	7-Day	31-Day
Children (5 Years and Under)	Free	--	--	--	--
Regular	\$2.25	\$5.00	\$10.00	\$25.00	\$70.00
Reduced	\$1.10	\$2.50	\$5.00	\$12.50	\$35.00
Regional (100X and 300X)	\$3.00	\$6.00	\$18.00	\$30.00	\$85.00
Regional Reduced	\$1.50	--	--	--	--
DART	\$4.50	--	--	--	--
Additional Fares: Transportation Disadvantaged 10-Day \$5.00, 31-Day \$11.00					

Reduced fares are available for senior citizens (65 and over), people with disabilities, Medicare cardholders, adult students and youth (18 and younger). Children 5 years and younger ride free.

Farebox Recovery

PSTA regularly monitors its farebox recovery ratio and evaluates potential enhancements to productivity and performance that would increase farebox recovery ratio. Table 6 shows the farebox recovery ratios over the past ten years. Activities conducted to enhance the ratio include:

- Fare increase: A fare increase was implemented October 2015.
- Monitoring: PSTA continuously monitors its route performance to determine whether adjustments need to be made. In October 2015, PSTA used its route performance monitoring system to support service modifications to address low performing routes.
- Public Engagement: PSTA encourages comments from the public. The public provides valuable information on how to make services more convenient and useful to patrons. By providing services that better meet the needs of its customers, PSTA can increase ridership. Increasing ridership can increase farebox recovery.
- Paratransit: PSTA will continue to increase ridership by transitioning passengers from paratransit service to fixed-route service.
- Marketing: PSTA's marketing campaign, which includes television, social media, and print advertisements, helps bring in additional passengers and revenue.
- Cost Containment: PSTA is continuing to work to limit expenses where possible to help increase the farebox recovery ratio.
- Farebox recovery has decreased due to the expansion of the Transportation Disadvantaged program resulting in lower per trip revenue and a decrease in ridership in FY 17 & FY 18.

Table 6: Farebox Recovery

Fiscal Year	Total Expenses	Fare Revenue	Farebox Recovery
2007/2008	\$50,981,021	\$11,298,758	22.60%
2008/2009	\$51,494,018	\$11,500,513	22.30%
2009/2010	\$49,811,888	\$10,845,845	21.80%
2010/2011	\$49,747,458	\$12,572,895	25.30%
2011/2012	\$49,505,055	\$14,029,482	27.90%
2012/2013	\$54,044,243	\$13,839,582	25.61%
2013/2014	\$54,647,577	\$13,276,487	24.06%
2014/2015	\$55,469,915	\$12,193,394	21.79%
2015/2016	\$56,844,151	\$11,777,978	18.99%
2016/2017	\$62,181,580	\$10,838,756	15.33%
2017/2018	\$64,923,769	\$9,201,574	14.17%

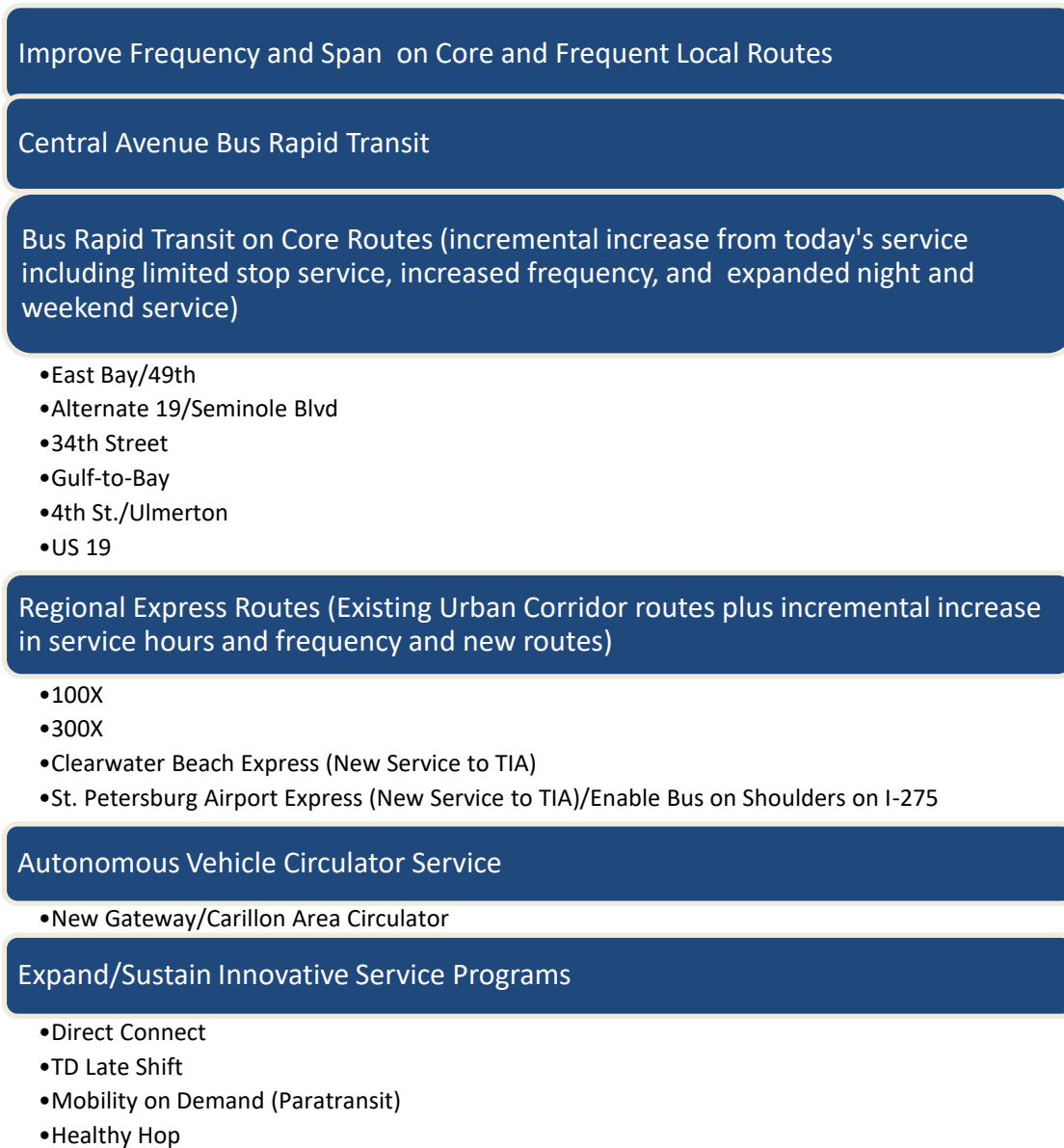
Source: PSTA Finance Department

These expenses are based upon financial audit reports and exclude depreciation and purchased transportation expenses.

OPERATING PRIORITIES

PSTA's Strategic Plan will guide the implementation of PSTA's priority projects over the ten-year period. PSTA currently receives funding from several competitive state and federal capital grant programs and will continue to seek funds through these and other programs. PSTA's ten-year operating priorities are shown in Figure 6 and capital priorities are shown in Figure 7.

Figure 6: Ten-Year Operating Priorities



CAPITAL PRIORITIES

Figure 7: Ten-Year Capital and Planning Priorities

Central Avenue Bus Rapid Transit (Final Design & Construction)

Tampa Bay Regional Farebox (Flamingo)

Bus Rapid Transit on Core Routes

- Pre-NEPA Corridor Studies
- Environmental and Design
- Construction/Right-of-Way/Shelters/Transit Signal Priority

Revenue Vehicle Expansion

- Regional Express Routes
- Community Circulators
- Increased Frequency
- Expanded Evening and Weekend Service

Amenities/Facilities

- Shelters and ADA Landing Pads
- BusBays
- Downtown Clearwater Intermodal Center
- Gateway Area Intermodal Center
- Grand Central Station Expansion
- Passenger Wait Facilities (Shelters and Amenities)
- Park and Ride Enhancements and Expansion
- Remote Light Maintenance Facility
- Rehabilitation of Support Facilities and Transit Centers

Advanced Technologies and Sustainability

- Integrated Mobility & Fare Payment App
- Renewable Energy Technology
- Alternative Vehicle Technologies
- Transit Signal Priority
- Autonomous Vehicles
- Technology Upgrades to Improve Information Dissemination and Passenger Security

IMPLEMENTATION PLAN AND PROGRESS REPORT

The implementation plan includes initiatives and projects designed to achieve the goals of PSTA's Path Forward Strategic Plan in Figure 1. This plan includes new projects that have been added since the major update. Progress toward these initiatives and projects is documented below and includes a discussion of any discrepancies between the 2016-2025 Major Update and its implementation over the past year.



FOCUS ON CUSTOMER-ORIENTED PUBLIC TRANSPORTATION SERVICES

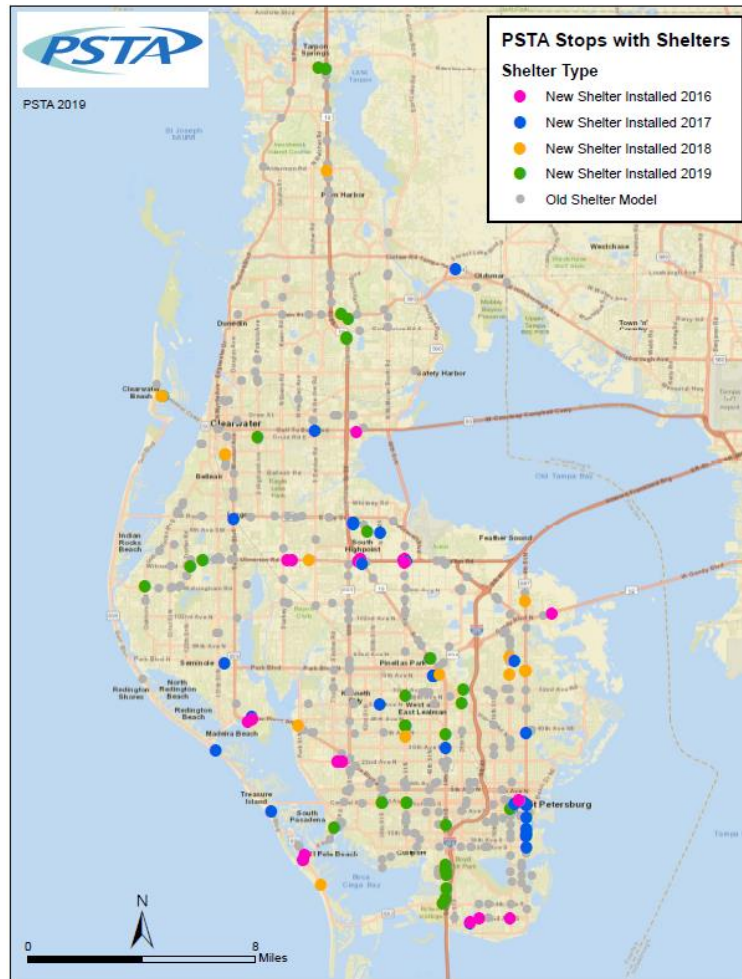
PSTA is focused on continuous improvement of PSTA bus services for both riders and the community. The following projects will directly enhance the public transit system for customers.

Amenities Program

PSTA continues its regularly scheduled program of amenity provisions and replacement based on priority needs throughout the system. In April 2015, the PSTA board approved a new shelter vendor to begin placing new shelters at locations throughout the system. Placement of shelters throughout the system follows the Board approved recommendations of a new Bus Shelter Deployment Program developed in 2015.

The 2015 PSTA Bus Shelter Program was developed to maximize the utility in placing newly designed and purchased bus shelters at locations that met specific criteria. Criteria include both a customer needs-based approach as well as long-term support of community development initiatives and revitalization. Through the Amenity Partnership and Art in Transit Programs, PSTA partners with cities and private entities, to purchase and install upgraded bus shelters, ADA - compliant landing pads, and other transit-related amenities such as benches, bicycle racks, and trash cans. For privately funded artistic shelters, PSTA coordinates with developers and local jurisdictions on design specifications.

Map 4: PSTA Bus Stops with Shelters



***2019 Progress:** PSTA partnered with the City of Dunedin and the North Pinellas Cultural Alliance by donating a second shelter that will be converted to a commissioned art shelter. PSTA is also working with developers that want to purchase shelters for new development/redevelopment to satisfy mobility fee requirements. PSTA has completed one shelter at a redevelopment site in Oldsmar. Phase 3 shelters have been delivered and permits are being acquired so they can be installed. PSTA finalized a shelter match contract with the City of St. Petersburg to design, construct, and install shelters in the Skyway Marina District and Citywide. Skyway Marina Shelters are being designed, landing pads constructed, and shelters installed. Locations for additional shelters to be deployed citywide are being identified.*

PSTA is also working to develop the next phase of the shelter deployment plan which will include identification of locations throughout the County where new shelters can be deployed.

PSTA partnered with the City of Clearwater to design and implement a second Clearwater Beach Transit Center, which opened in Spring 2019, providing a comfortable waiting place for people using the downtown Spring Break Park & Ride lots and the trolleys (Jolley Trolley and Suncoast Beach Trolley) a place to be picked up to return to the downtown Park & Ride.

Regional Fare Collection Project including SmartCard/Mobile Pay

PSTA and HART are leading the development of a regional fare collection system that will allow interoperability with seamless common fare media for passengers throughout the Tampa Bay region. Participating counties include Hernando, Hillsborough, Manatee, Pasco, Pinellas, and Sarasota. This project includes identification of equipment and technology needs, development of common fare policies, a common website, and a back office; plus procurement and implementation of smart cards and the mobile application.

2019 Progress: *Riders can continue to use the pilot visual app (Flamingo) introduced in 2017 to purchase a 3-day, 7-day, or monthly unlimited ride regional ticket that is good on all PSTA and HART rides (fixed route, express, and all flex services). PSTA and HART also tested SmartCards with their employees and a pilot group of riders through early 2019. Full rollout of the regional fare payment system including SmartCards and an expanded mobile ticketing app is expected in early 2020.*

Regional Service Coordination

PSTA coordinates with HART, PCPT, and TBARTA on regional transit funding and services. The four agencies share FTA Section 5307 formula funding through an interlocal agreement and coordinate on regional transit routes and services.

PSTA also coordinates with HART and PCPT to maintain and improve connections between systems. Regional connection points and transfer centers are maintained by PSTA in Tarpon Springs, Clearwater, and Largo facilitating transit service connections between PSTA, PCPT, and HART. PSTA also makes connections with HART routes at the Marion St., Britton Plaza, Westshore Plaza, and Northwest Transfer Centers in Hillsborough County. Coordination efforts include route planning and the provision of passenger benches and shelters, route and schedule information, and shared bus stop locations. Passengers can purchase a regional bus pass for seamless travel between Pinellas and Hillsborough Counties on Routes 100X, 200X, and 300X and for unlimited trips on the HART and PSTA systems. In 2018, PSTA implemented service changes to add a stop on the 300X Route at Tampa International Airport and to extend the 100X to downtown St. Petersburg. New regional express routes from Clearwater Beach to Tampa International Airport (TPA), from downtown St. Petersburg to TPA, and from downtown St. Petersburg to downtown Tampa are included in PSTA's priority project list.

2019 Progress: *PSTA is currently working with FDOT to implement bus on shoulders on I-275 so that buses can travel faster when traffic gets congested. PSTA is also working to identify funding for additional regional express routes included on the priority list and frequency improvements to the existing regional express routes.*

PSTA is participating in the PD&E for the I-275 premium transit project from downtown St. Petersburg to Pasco County. PSTA is also participating in the Gateway Intermodal Center Study to identify a location for an intermodal center in the Gateway Area that will serve as a connection between regional transit services, Pinellas County's largest employment center, and the local bus network.

UPASS Program

In 2014, PSTA implemented the Universal Pass (UPASS) Program with the City of St. Petersburg, St. Petersburg College, USF St. Petersburg, and MYcroSchool Pinellas. This program allows agency employees and students to get unlimited rides by simply showing their identification badges to the driver. Each agency/ school pays a set fee to PSTA for this benefit. PSTA plans to evaluate and pursue similar UPASS program opportunities with other

major employers and colleges/universities. Since its inception, monthly UPASS ridership has grown from 10,000 rides per month to well over 40,000 rides per month. PSTA enters into similar partnerships with business through a program called the CPASS. PSTA has CPASS agreements with 5 businesses all of which are in the hospitality industry. PSTA's UPASS & CPASS program currently Includes the partners shown in Figure 7:

2019 Progress: In 2019, PSTA began renewing UPASS/CPASS agreements with 5 companies and 6 schools. PSTA continues to pursue new school and business opportunities. The table below shows the current status of all existing and prospective partners.

Figure 8: CPASS & UPASS Partners



Table 7: CPASS & UPASS Partner Contracts

CPASS PARTNERS								
Name	Contract			Renewal Issues <i>(if any)</i>	Proposal		Lead Only Discussion	Notes
	Active	In Renewal	Corp./Legal Discussion		Submitted	Negotiation		
	Tradewinds	X	x					
	Sheraton Sand Key	X	x					
	Marriott Suites/Sand Key	X	x					
	United Maintenance, Inc.	x	x					
	Sand Pearl/Opal Sands, CLW Beach	x	x					

UPASS PARTNERS								
Name	Contract			Renewal Issues (if any)	Proposal		Lead Only Discussion	Notes
	Active	In Renewal	Corp./Legal Discussion		Submitted	Negotiation		
Ready for life/Angels Against Abuse	X	x		x	x			Grant funding change
St. Petersburg College (SPC)	X	x						
City of St. Petersburg	X	x						
USF	X	x						
Mycroschool	X	x						
PTC/PTEC	X	X						

Park and Ride Facilities

To augment the existing network of county park-and-ride facilities, PSTA has been evaluating a park-and-ride program that would consist of a regional network of facilities that will connect inter- and intra- county commuter express services and meet regional travel needs. Although many informal park-and-ride facilities exist throughout the county, only two are officially maintained and operated either by FDOT or PSTA. The two facilities include Ulmerton Road near Starkey Road in Largo and 22nd Avenue North at I-275 in St. Petersburg. Park-and-ride program funding in the amount of \$200,000 was received from FDOT in May 2012. Using the \$200,000 Park and Ride funding from FDOT, PSTA improved its Ulmerton Road Park and Ride. The improved facility opened in June 2016.

2019 Progress: PSTA has been working with community partners to implement temporary park and rides for special events. In Spring 2019, PSTA partnered with the City of Clearwater to another successful free spring break park & ride, which took workers to and from the beach and two park and ride locations in downtown Clearwater during the busiest beach season. PSTA also continued its partnerships with the City of Dunedin for a Park & Ride to the Dunedin Blue Jays Stadium on a trolley route and with St Pete Pride, the City of St. Petersburg, Pinellas County Schools, and the Tampa Bay Rays to offer two park and rides to the Pride Parade route. A second park & ride at the Rays stadium was added this year due to the success of last year's event. PSTA also submitted a grant to FDOT for funding to improve the 22nd Avenue N Park & Ride so that it can be serviced by the 100X.



DEVELOP A STRONG GOVERNANCE MODEL FOR EFFECTIVE PINELLAS PUBLIC TRANSPORTATION LEADERSHIP

Strategic Partnerships

PSTA works closely with local and regional transportation partners to prioritize transit projects as part of the multi-modal transportation network. The Pinellas MPO prioritizes transportation projects for funding through various federal and state programs. Regional projects included on the MPO's list are brought forth to the Transportation Management Area Group, which includes representation from the three MPOs in the Tampa Bay urbanized area (Hillsborough, Pasco, and Pinellas), for prioritization at the regional level. TBARTA incorporates priority projects from the MPO and transit agencies in its Master Plan covering the entire Tampa Bay region. Partnerships with each of these agencies to prioritize PSTA projects at the local and regional level are critical to receive funding through certain state and federal programs.

2019 Progress: PSTA is coordinating closely with Forward Pinellas, FDOT, and City of Clearwater staff on the design of a busway from downtown Clearwater to Clearwater Beach. An agreed upon design has not been reached at this point.

Legislative Agenda

PSTA's Legislative Committee works directly with PSTA's federal and state lobbyists to advance funding to implement priority PSTA projects. The 2016-2017 state legislative priorities include the Central Avenue BRT, Clearwater to TIA Express Bus, and Tampa Bay Regional Fare Collection. PSTA federal legislative priorities include increased bus and bus facility discretionary funding and a Federal Transit Administration Small Starts Application for Central Avenue BRT.

2019 Progress: PSTA's 2019-2020 legislative agenda will be developed in Fall 2020.

PSTA Scorecard (New)

In July 2017, the PSTA Board adopted PSTA's first Performance Scorecard which identified five priority strategies and multiple performance metrics to quantitatively measure success of the following strategies: Community Support, Financial Stability, Customer Satisfaction, Employee Engagement, and Commitment to Performance. PSTA began tracking the metrics on October 1, 2017 and completed its first full-year report in October 2018. Each department has their own metrics that feed into the overall organization scorecard.

2019 Progress: PSTA has completed 3 quarterly scorecard reports and will complete the annual report by October 2019.



PROVIDE EFFECTIVE, FINANCIALLY VIABLE PUBLIC TRANSPORTATION THAT SUPPORTS OUR COMMUNITY

PSTA is committed to examining all possible financing options, taking strategic cost control measures, maximizing existing revenue sources, sustainable decision making, and seeking new partnership opportunities.

Sustainability Plan

The incorporation of sustainability principles into planning and operations has become more common in the public transportation industry in recent years. Sustainability is a way to make our communities more livable by integrating and balancing economic, social and environmental needs. The American Public Transportation Association (APTA) has defined what this means for public transportation agencies:

- Employing practices in design and capital construction, such as using sustainable building materials, recycled materials, and solar and other renewable energy sources to make facilities as 'green' as possible.
- Employing practices in operations and maintenance such as reducing hazardous waste, increasing fuel efficiency, adding hybrid vehicles to the bus fleet, creating more efficient lighting and using energy-efficient propulsion systems.
- Employing community-based strategies to encourage land use and transit-oriented development designed to increase public transit ridership.

PSTA's Sustainability Plan was last updated in 2011 and includes goals, strategies, and representative

sustainability initiatives. PSTA's 2015 Path Forward strategic plan includes environmental, economic and social sustainability principles, including continuous improvement for riders and community, public outreach commitments, and sustainable capital programs and decision making. PSTA will be updating its sustainability plan to reflect the Path Forward Priorities. PSTA will coordinate with Pinellas County, the Pinellas MPO, and other transit agencies in the Tampa Bay Area.

PSTA also participates in APTA's Sustainability Recognition Program which requires annual reports and progress toward sustainability goals. In 2017, PSTA was awarded the Bronze recognition level.

2019 Progress: *PSTA submitted its annual report and application to be recognized at the Silver level to APTA. PSTA was awarded silver level recognition in Summer 2019 by increasing recycling, improving on fleet emissions through the investment in hybrid and electric buses, and by implementing various energy saving facility improvements.*

PSTA staff are in the process of finalizing a Sustainability Plan that will be made available to internal staff, TRAC committee and board members, and the community through the PSTA website. The plan webpage will summarize past achievements, current initiatives & action items, and stretch goals related to PSTA's environmental, financial, and social sustainability goals. The webpage will detail PSTA's sustainable fleet management program that prioritizes the replacement of vehicles beyond useful life with hybrid-electric and all-electric buses.

Service Partnerships

Since 2010, PSTA has partnered with the Jolley Trolley Group and local jurisdictions to provide trolley services between Clearwater Beach, downtown Clearwater, and north coastal communities including Clearwater, Dunedin, Palm Harbor, and Tarpon Springs. In February 2014, in partnership with the City of Safety Harbor, trolley service was extended from Dunedin to Safety Harbor with a stop in between at Countryside Mall. The trolley routes serve select destination points and provide connections to numerous PSTA routes. PSTA also has agreements with the City of St. Pete Beach and Treasure Island, which do not currently belong to the Transit Authority, to jointly purchase PSTA transit service that operates in these communities along the Gulf Boulevard corridor.

Since 2004, PSTA has partnered with the City of St. Petersburg and the Looper Group to provide circulator service in Downtown St. Petersburg. The City provides in-kind maintenance to Looper vehicles.

Through the Transportation Disadvantaged Program, PSTA partners with a number of non-profit agencies to provide transportation to lower income, disabled, and/or older residents who are unable to utilize the fixed route transit system or cannot afford to use PSTA's DART services. These partnerships are important to maximize transportation options for those who are considered transportation disadvantaged.

2019 Progress: *PSTA worked closely with the St. Petersburg Downtown Partnership, the Looper Group, Inc., and the City of St. Petersburg to improve to implement improvements recommended in the downtown St. Petersburg Circulator Study. The revised, more streamlined route that operates with greater frequency and service span was implemented in October 2018. The improved route utilizes Looper Trolley vehicles and PSTA's first two electric buses. The electric charging station that was planned for downtown St. Petersburg was not implemented due to engineering constraints. The electric buses, however, have been getting more range*

than expected and have been running on the route. The electric bus charging station will instead be installed at the PSTA layby so that electric buses can be used on routes that serve the layby.

Interagency Partnerships and Collaboration

PSTA coordinates and collaborates with other transportation agencies and local jurisdictions on specific projects to ensure transit components and services are implemented in a cost effective and efficient manner.

Transportation Project Coordination

PSTA staff regularly meets with local jurisdictions and FDOT in the review of roadway projects to coordinate safe bus stop and/or bus bay locations, shelter permitting, roadway modification impacts to operations, and maintenance of traffic. Since PSTA's vision plan includes premium transit on many corridors that have current or planned major roadway projects, staff is coordinating closely with FDOT to integrate premium transit services and features in design plans where possible and appropriate. Enhanced transit improvements such as shoulder running buses, bus bays, bus bypass lanes, queue jumps, transit signal priority, enhanced stops, and bicycle/pedestrian access infrastructure could be considered as part of these projects. Deliberate and thoughtful inter-agency dialogue will help to ensure projects are carefully coordinated to complement each other and/or leverage available funding for improvements.

Recent, current, or upcoming major projects that include a transit component or affect transit services include the following.

- 34th Street Study (MPO, FDOT, City of St. Petersburg)
- Alt 19 Corridor Study (MPO, FDOT)
- US 19 Corridor Master Plan Pilot Project (MPO, FDOT)
- US 19 Interchange Projects (FDOT)
- Bus on Shoulders Study (FDOT)
- Gateway Master Plan and Intermodal Center Project (MPO)
- Gandy Boulevard Design Build (FDOT)
- Express Bus in Express Lanes Study (FDOT, Hillsborough & Pinellas MPOs)
- Tampa Bay Next (FDOT)
- Tampa Bay Regional Transit Feasibility Plan and PD&E (FDOT, HART)
- Howard Frankland Bridge Transit Corridor Evaluation (FDOT, MPO, PSTA)
- Pasadena Ave Corridor Study (FDOT)
- Bicycle and Pedestrian Transit Access Study (FDOT)
- Roadway Safety Audits (FDOT)
- Various Complete Streets Projects (Clearwater, Dunedin, St. Petersburg, Pinellas County)

2019 Progress: *PSTA regularly participates in transportation projects led by the FDOT, MPO, and local jurisdictions. PSTA staff meets monthly with FDOT and Forward Pinellas to coordinate on transportation projects.*

PSTA continued close coordination with the City of St. Petersburg, City of South Pasadena, and FDOT on projects within the Central Avenue BRT corridor, including various roadway projects planned with the City of St. Petersburg and on Pasadena Avenue to ensure successful implementation of the BRT project. This

coordination is expected to continue in FY2020 as the BRT project design is finalized and the construction phase begins.

PSTA also coordinated closely with the MPO and FDOT on a 34th Street corridor study that is evaluating the possible repurposing of the outside lanes of a section of 34th Street S to Business Access and Transit (BAT) lanes.

State funding for design of a busway from downtown Clearwater to Clearwater Beach was included in the FY2017 state budget. PSTA continues to coordinate closely with Forward Pinellas, FDOT, and City of Clearwater staff on preliminary design for the project, although a design has not yet been agreed upon by all parties.

Development Coordination and Review

Staff works closely with local communities to review development and redevelopment plans and incorporate passenger amenities as part of the project. This program is very successful in terms of the placement of passenger shelters and benches throughout the community. Staff participates with local communities on redevelopment projects and provides input on conceptual site designs with the objective of improving transit access through site design, enhanced transit facility partnerships, and placement of passenger amenities.

2019 Progress: *PSTA continues to coordinate with local communities on development plans. A developer in Oldsmar signed an agreement with PSTA to fund a shelter that was installed this year.*

PSTA's Transit Riders Advisory Committee continued its STAR program which recognizes developers who install bicycle, pedestrian, and transit amenities that make it easier for bus riders to access the development. The program also recognizes local jurisdictions that have policies in place that encourage developers to do this. Four TRAC STAR awards have been awarded this year.

Regional Transportation Interagency Exchange (R/TIES)

In 2013, FDOT formed R/TIES, which consists of representatives from the MPOs and transit agencies in FDOT District 7. The group developed evaluation criteria and an application process to identify and prioritize regional transit projects seeking funding through FDOT. PSTA will continue to participate in R/ TIES and coordinate with other transportation agencies in the region to develop and implement regional projects.

2019 Progress: *FDOT has a new process for submitting service development grants and held no R/TIES meetings this year. PSTA did submit service development and Urban Corridor grant applications for review by FDOT in May 2019 for Central Avenue BRT operations and Park and Ride lot improvements.*



SUSTAINABLE CAPITAL PROGRAM

PSTA has 124 buses that have reached their useful life as of August 2018. The agency has established a sustainable fleet plan to provide for extending the life of an aging bus fleet and to annually purchase a minimum of 8-9 buses. The Board and staff are currently exploring fuel technology options to ensure that environmentally sustainable bus purchases are balanced with the fiscal constraints facing the Agency.

PSTA received its first two electric buses in 2018 and deployed them on the downtown St. Petersburg circulator, the Looper/eLooper. PSTA is now designing and will soon be constructing an electric bus charging station at the PSTA layby with some of the Pinellas County Commission's BP Settlement funding. In addition, the City of Clearwater worked with PSTA to design and construct a second Clearwater Beach transit center in the Marina parking lot. PSTA also purchases hybrid-electric buses to replace old diesel buses.

***2019 Progress** PSTA received funding to purchase two additional electric buses from the Federal Transit Administration's Low-No Program and submitted applications for additional electric buses and related infrastructure from the FTA's Low-No Program. PSTA intends to apply for VWI Settlement funds for both hybrid and electric buses, and electric bus charging infrastructure when the application is released. PSTA developed and continued to update a preliminary electric bus implementation plan to guide the expansion of electric buses within the PSTA fleet.*



CUSTOMER ORIENTED SERVICE REDESIGN

PSTA implemented a System Redesign using the recommendations from the 2013 Community Bus Plan as the framework.

The system redesign process involved reviewing all of PSTA's routes and developing recommendations for streamlining routes, increasing efficiency, and improving the customer experience. The routes were grouped by geography/interconnected routes to make analysis more efficient. The system redesign was originally planned to have 10 phases, but was condensed to 3 phases after the completion of Phase I.

System Redesign Process

For each group/phase of the system redesign, PSTA followed a six-step process:

1. Utilize the 2015 Route Performance Evaluation to identify performance of routes included in the phase.
2. Consult the 2013 Community Bus Plan recommendations.
3. Conduct a targeted technical analysis involving review of current demographic and ridership data

- and rider surveys.
4. Review financial implications of any proposed route modifications.
 5. Identify transportation alternatives for any riders affected by route modifications.
 6. Engage the public and present final recommendations for PSTA board action.

2019 Progress: *The system redesign plan developed from recommendations from the 2013 Community Bus Plan was only partially implemented based on PSTA Board approved route changes.*

In 2018, the Board authorized an updated “2018 Bus Plan” to identify ways to improve service on some routes by replacing low performing routes with first/last miles services. Recommendations from this effort were presented in Fall 2018 but following public response to the proposed changes and budget concerns, the recommendations were not approved. In 2019, PSTA began developing plans to streamline routes and consolidate bus stops to improve on-time performance without making major route changes. PSTA implemented this approach on one route in 2019 and has plans to do so on four routes in October 2019 and additional routes in 2020. PSTA also implemented a limited stop overlay service during peak hours on the Route 52 that is being monitored.

PSTA continues to seek additional funding to improve the core and frequent local routes as well as span on some of the higher performing supporting local routes. In 2019, PSTA participated in a series of meetings and workshops with Forward Pinellas and Pinellas County to evaluate unfunded transportation needs and identify funding sources that might align with those needs. This conversation is expected to continue in 2020.



INCREMENTAL EXPANSION

By implementing premium transit service pilot projects and upgrading over capacity facilities, PSTA can incrementally expand toward the long-term vision while showing the community the benefits of investing in transit improvements. PSTA is actively seeking funding for incremental expansion projects.

Central Avenue Bus Rapid Transit

An Alternatives Analysis was previously completed for the Central Avenue BRT service in St. Petersburg’s Central Avenue corridor from downtown St. Petersburg to the Gulf beaches. The Central Avenue BRT service would support local revitalization and economic development plans as well as tourism. It will also complement local service provided by the existing Central Avenue Trolley by providing faster, limited stop travel from downtown to the beaches, seven days a week on 1st Avenue North and 1st Avenue South. This BRT route would be the first of what is envisioned as a future network of rapid transit services connecting workers, residents, and visitors to economic centers and tourist destinations

2019 Progress: *In Fall 2018, PSTA resubmitted its Small Starts Evaluation and Rating Package to FTA which is required each year until a Full Funding Grant Agreement is approved. The project received a Medium-High rating PSTA will resubmit in August 2019.*

In the Summer of 2018, PSTA started a new Office of Project Management to guide the BRT project through design and construction and manage other capital projects. A design consultant was procured, and design began soon after. The project is currently nearing 90% design. PSTA Staff continued coordination with the Federal Transit Administration, local jurisdictions and the assigned Project Management Office Coordinator (PMOC) on the design, supplemental NEPA work, risk mitigation, and other project details.

In 2019, PSTA was also awarded the TOD Planning grant to identify strategies for land use, economic development, affordable housing, public engagement, and business assistance within the corridor that will support the Central Avenue BRT project and other community efforts. A committee has been established to guide the plan including representatives from Forward Pinellas, PSTA, and the three local jurisdictions along the corridor.

Downtown St. Petersburg Circulator Study

PSTA began an analysis of transit circulation within downtown St. Petersburg in June 2016. The analysis looks at the following to help PSTA identify options for a modified or new network of circulator services in downtown St. Petersburg: existing circulator bus; the grid network of regular PSTA routes; travel needs in downtown St. Petersburg; and connectivity to other transportation services including the planned bus rapid transit line between downtown and the beaches, planned ferry service, and bike share stations.

2019 Progress: *The study was completed in 2018 and service improvements were implemented in October 2018. The route is the first to utilize two new electric buses that PSTA received in 2018 (in addition to existing trolleys). The City of St. Petersburg approved an agreement to contribute funding toward the route's operating costs.*

Clearwater Beach to Tampa International Airport Express

The Clearwater Beach to TIA Express service would provide regional connectivity between Pinellas County Beaches and TIA as well as major employment centers including downtown Clearwater, the Westshore Area, and downtown Tampa, supporting both tourism and regional economic development. This express service will complement local service provided by the existing and highly successful Route 60, the most productive local route in the PSTA system. The Clearwater Beach to TIA Express is expected to attract new ridership with expedited, limited stop service seven days a week. PSTA is currently seeking additional funding sources beyond already identified state grant funding to fully fund the service.

2019 Progress: *Funding for design of a busway from downtown Clearwater to Clearwater Beach that was included in the FY2018 state budget and the new Clearwater Beach Transit Center will both benefit the planned Clearwater Beach to TIA Express Bus service. PSTA continues to work with partners to identify funding for the service.*

Downtown St Petersburg to Downtown Tampa Express

The downtown St. Petersburg to downtown Tampa Express Bus service would allow people to travel

seamlessly between downtown St. Petersburg and downtown Tampa via the Gandy Bridge. This service would extend the commuter service route provided by the 100X to downtown St. Petersburg and provide increased service span and frequency. In addition, the service would provide an alternative for people during construction of the Howard Frankland Bridge and Tampa Bay Next projects.

2019 Progress: *In 2018, PSTA expanded its Route 100X to connect downtown St. Petersburg and downtown Tampa via the Gandy Bridge. PSTA will continue to work with partners to identify potential funding to expand the span and frequency of this service. PSTA is also coordinating with FDOT on implementation of the Bus on Shoulders Project to improve bus travel times during heavy congestion.*

Downtown St. Petersburg to Tampa International Airport Express

The downtown St. Petersburg to TIA Express would provide new regional connectivity between downtown St. Petersburg, the Gateway Area, and TIA using the Tampa Bay Next Express Lanes and related improvements. The service would connect directly into the Central Avenue BRT for service to the beaches. This route is expected to generate new ridership and support both the tourism industry and regional economic development.

2019 Progress: *PSTA continues to work with partners to identify potential funding for this project. PSTA is also monitoring the PD&E for the Regional Premium Transit route which utilizes the same corridor.*

Clearwater Intermodal Center

The Clearwater Intermodal Center would replace the currently over capacity Park Street Terminal in downtown Clearwater. A site selection process is currently underway, to be followed by environmental analysis and design. The Clearwater Intermodal Center project is being coordinated with the City of Clearwater's economic development and downtown improvement plan.

2019 Progress: *PSTA submitted a BUILD grant application for this project in 2019. As part of that application, a preliminary design and cost estimates were developed. PSTA is also coordinating with the City of Clearwater and Pinellas County on their joint facility study which includes PSTA's preferred site. PSTA has begun to develop a scope of work in partnership with City of Clearwater staff to complete preliminary engineering and an application for Categorical Exclusion under the NEPA process. The proposed scope is aimed at delivering a concept site plan with up to three alternative designs. The scope also includes development of an incremental phasing plan that would allow for both temporary and ongoing permanent facilities to be placed on the property.*

Figure 9: PSTA Trolley at Clearwater



Evening, Weekend and Frequency Improvements

PSTA plans to add later service hours and/or increased frequency to select routes throughout the service area. The goal is for the selected routes to have consistent service hours and frequency on weekdays, Saturdays and Sundays.

2019 Progress: *In 2019, PSTA added frequency to Route 59 and created a 52LX route which provides limited stop frequent serve along the same alignment of the route 52 during peak hours. PSTA also partnered with the Looper Group to improve frequency and span of that service.*

Rideshare Services

Application based rideshare services such as Uber and Lyft allow consumers to submit a trip request through their smartphones which is then routed to drivers who use their own cars to provide the trips. Taxi cab companies have also begun offering similar smartphone apps. Like many other transit agencies around the country, PSTA has started to partner with rideshare companies to provide first/last mile connections, feeder services, guaranteed ride home services, and transportation at times public transit is not available. PSTA is also working to develop a pilot program using rideshare service. In 2016, PSTA contracted with Uber and United Taxi to implement the Direct Connect Program in Pinellas Park and East Lake to allow PSTA riders to get to select bus stops at a discounted rate. Later in 2016, PSTA introduced the Transportation Disadvantaged (TD) Late Shift Program to provide 23 free rides per month to TD customers using Uber or United Taxi when buses are not in service (10pm to 6am). Through this program, TD customers can also get one on-demand trip monthly from Uber or United Taxi for \$3.00 for urgent daytime needs.

In 2017, PSTA expanded its Direct Connect Program to 8 locations to provide more first/last mile connections throughout Pinellas County. For the Late Shift Program, PSTA was awarded a third Mobility Enhancement Grant from the Florida Commission for the Transportation Disadvantage for FY2019. PSTA also received a grant award through the FTA's Mobility on Demand Program to develop and utilize an integrated app that will allow PSTA to demonstrate how Transportation Network Companies can be employed to provide same-day, on-demand and potentially lower cost paratransit services. PSTA has partnered with Lyft, Goin' Software, United Taxi, CareRide, Liberty Wheelchair, Wheelchair Transport, and CUTR on this project, which began in Spring 2017.

In 2018, the Direct Connect Program expanded from a zone based model with 8 locations to 24 locations without zones.

2019 Progress: *PSTA continues to work with Uber on program improvements include increasing program hours and adding a few stop locations.*

In June 2019, PSTA was awarded a fourth Mobility Enhancement Grant from the Florida Commission for the Transportation Disadvantaged to continue the Late Shift Program for another year. In 2018, PSTA had to close the program to new participants due to budget constraints. Ridership fell due to attrition, so the program was reopened in Spring 2019 and ridership continues to grow ever since. PSTA's Mobility on Demand (FTA Sandbox) project to provide on demand paratransit services launched in Summer 2018. In 2019, PSTA began adding more riders resulting in ridership growth. PSTA is coordinating closely with FTA and its independent evaluator of Mobility on Demand projects to issue a survey to program participants and begin evaluating before-after data.

In August, PSTA submitted a grant application for funding to help develop an integrated fare payment and mobility app. This project would involve coordination between Transit App, Init, Bytemark, and TNCs.

Automated Vehicle Technologies

FDOT is working to create a framework for deployment of automated vehicle technologies on public roadways through the Florida Automated Vehicles (FAV) Initiative. According to the FAV, automated vehicles include both autonomous and connected vehicle technologies. An autonomous vehicle (AV) is any vehicle equipped with advanced sensors (radar, LIDAR, cameras, etc.) and computing abilities to perceive its surroundings and activate steering, braking, and acceleration without operator input. Connected vehicles (CV) employ vehicle-to-vehicle

(V2V) and vehicle-to-infrastructure (V2I) communication to provide real-time warnings to a human driver to help them avoid crashes.

Additional information can include traffic signal status, traffic congestion and construction warnings, as well as impending severe weather events. Both technologies have the potential to improve safety and efficiency of our transportation system in Florida since over 90 percent of traffic crashes are due to human error. CV technologies can also allow back office systems such as the traffic signal control system to react to real-time information from the vehicle.

Public transportation agencies throughout Florida, including PSTA, have been partnering with FDOT to test various technologies. In addition, transit agencies outside of Florida are conducting automated vehicle technology demonstration projects to evaluate driver assist systems for shoulder running buses, automated docking of bus rapid transit vehicles, and crash warning and avoidance systems.

2019 Progress: *PSTA, in partnership with the city of St. Petersburg and with technical assistance from AECOM, planned an autonomous shuttle demonstration project to understand how the technology could benefit and impact commuters in St. Petersburg. The total demonstration includes infrastructure improvements and the operation of two autonomous shuttles to be deployed in downtown St. Petersburg. PSTA is currently developing an operations agreement with a third-party operator.*

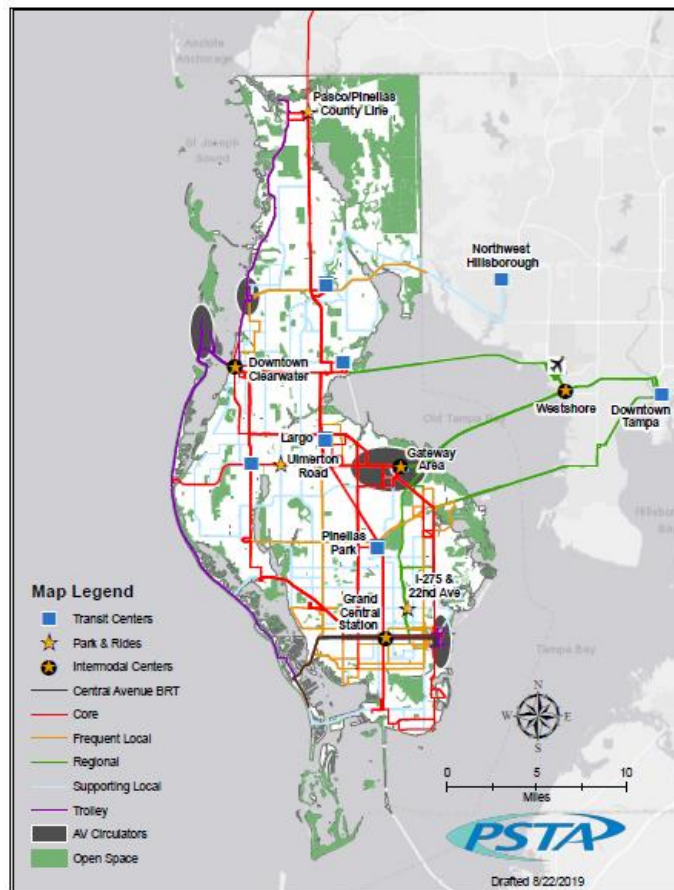
PSTA continues to work with Stantec to develop an AV feasibility study and concept plan for autonomous shuttle services in Clearwater & Dunedin. The purpose of the feasibility study and concept plan is to examine the potential for a self-driving shuttle service implementation, and to define the potential infrastructure, capital and operating requirements necessary to support additional pilot projects. The feasibility study is anticipated to be completed by the end of FY19. In partnership with Stantec, PSTA submitted a grant application to USDOT's Automated Driving System Demonstration Grant program for funding to operate these services.

PSTA has also become part of an Automated Bus Consortium (ABC) with more than twelve other transit agencies and state DOTs throughout the country, which is being led by AECOM. PSTA and the other consortium agencies submitted a grant proposal to the FTA's Integrated Mobility Innovation to receive funding to plan potential use cases for fully autonomous fixed-route buses.

Vision Plan Scenario

The TDP Major Update, submitted in 2015, included a Vision Plan Scenario that represented the full implementation of the 2013 Community Bus Plan's New Revenue Scenario, including all of PSTA's priority projects and a high frequency grid network. The Vision Plan has been updated to reflect some route changes that were implemented following the 2018 Community Bus Plan update and to reflect current planning for autonomous vehicle circulators. This updated Vision Plan still includes a network of rapid bus services, more frequent local routes, more evening and weekend service, improved trolley services, and new regional express routes. The original network was the result of thorough planning conducted as part of the 2013 Community Bus Plan. Specific services included in the updated vision are based on changing community needs identified as part of recent planning efforts and public outreach. Additional dedicated revenues from sources yet to be identified will be needed for full implementation of the vision. The updated Vision Plan will be incorporated into the Forward Pinellas Long Range Transportation Plan branded together with PSTA as Advantage Pinellas.

Map 5: Vision Map



FINANCIAL PLAN SUMMARY

PSTA's ten-year financial plan reflects the Path Forward strategic plan and is built on PSTA's draft FY2019 budget (to be adopted in September 2018).

Funding for implementation of the long-term vision has not yet been identified. As such, the TDP financial plan does not make any assumptions about new revenue sources. Any new revenues received to implement PSTA's priority projects and incrementally expand toward the long-term vision will require Board discussion and be reflected in future year TDP progress reports.

The Financial Plan included in Appendix A has been updated for this Progress Report to include the new 10th year.

Appendix A – Ten Year Operating Budget Projections

	Proposed Budget			Projected Budget			Projected Budget		
	Fiscal		%	Fiscal		%	Fiscal		%
	Year			Year			Year		
	2019	Change		2020	Change		2021	Change	
	0.7500 Millage			0.7500 Millage			0.7500 Millage		
Revenues									
Passenger Fares	\$ 10,600,000	-4.21%		\$ 10,154,000	0.00%		\$ 10,154,000	0.00%	
Passenger Fares - Central Avenue BRT							428,544		
Auxiliary	659,550	15.23%		760,000	8.00%		820,800	6.00%	
Non-Transportation	1,223,385	0.25%		1,226,430	-34.17%		807,365	-95.19%	
Taxes	49,167,340	7.97%		53,085,120	4.50%		55,473,950	4.50%	
Local Beach Trolley & Rt. 35	1,414,257	-2.95%		1,372,559	7.00%		1,468,638	7.00%	
State Reimbursement - Fuel Tax	667,500	-0.24%		665,930	8.00%		719,204	6.00%	
State Grants	10,234,270	6.07%		10,855,820	1.30%		10,996,946	-2.60%	
State Grants - Central Avenue BRT							1,222,548		
Federal Grants	5,676,050	-2.88%		5,512,677	0.00%		5,512,677	-3.30%	
Federal Grants MPO Pass-Thru	80,000	0.00%		80,000	0.00%		80,000	0.00%	
New Operating Assistance				0			0		
Transfer (To) From Reserves	0			0			0		
Total	\$ 79,722,352	5.01%		\$ 83,712,536	4.74%		\$ 87,684,672	2.34%	
Expenditures									
Salaries	34,327,691	6.01%		36,389,111	3.50%		37,662,730	3.50%	
Fringe Benefits	13,802,172	12.35%		15,506,576	4.00%		17,057,234	10.00%	
Services	4,709,723	4.32%		4,913,080	7.74%		5,293,581	2.30%	
Diesel Fuel	5,415,050	1.64%		5,503,590	2.30%		5,630,173	2.30%	
Supplies	5,157,810	1.32%		5,226,130	2.30%		5,346,331	2.30%	
Insurance	1,456,910	32.92%		1,936,500	2.50%		1,984,913	2.50%	
Utilities	961,740	15.04%		1,106,400	3.70%		1,147,337	3.70%	
Taxes & Licenses	837,040	1.48%		849,410	8.00%		917,363	6.00%	
Purchased Transportation - DART	8,191,820	6.08%		8,689,680	4.10%		9,045,957	4.00%	
Purchased Transportation - TD	777,930	-22.15%		605,600	4.10%		630,430	4.00%	
Purchased Transportation - Trolleys	2,980,860	3.59%		3,087,960	3.00%		3,180,599	3.00%	
Purchased Transportation - Alternate	580,000	106.90%		1,200,000	3.00%		1,236,000	3.00%	
Miscellaneous	1,028,370	-2.69%		1,000,675	2.30%		1,023,691	2.30%	
Central Avenue BRT							2,873,639		
Total	\$ 80,227,116	7.21%		\$ 86,014,712	8.16%		\$ 93,029,978	5.53%	
Revenue Over / (Under) Expenditures	\$ (504,764)			\$ (2,302,176)			\$ (5,345,306)		

	Projected Budget			Projected Budget			Projected Budget		
	Fiscal		%	Fiscal		%	Fiscal		%
	Year			Year			Year		
	2022	Change		2023	Change		2024	Change	
	0.7500 Millage			0.7500 Millage			0.7500 Millage		
Revenues									
Passenger Fares	\$ 10,154,000	0.00%		\$ 10,154,000	0.00%		\$ 10,154,000	0.00%	
Passenger Fares - Central Avenue BRT	571,392			571,392			571,392		
Auxiliary	870,048	6.00%		922,251	6.00%		977,586	6.00%	
Non-Transportation	38,796	-100.00%		0	0.00%		0	0.00%	
Taxes	57,970,278	4.50%		60,578,941	4.50%		63,304,993	4.50%	
Local Beach Trolley & Rt. 35	1,571,443	7.00%		1,681,444	7.00%		1,799,145	7.00%	
State Reimbursement - Fuel Tax	762,356	6.00%		808,097	6.00%		856,583	6.00%	
State Grants	10,711,025	2.10%		10,935,957	3.30%		11,296,844	3.30%	
State Grants - Central Avenue BRT	1,677,958			1,727,049			444,342		
Federal Grants	5,330,759	0.00%		5,330,759	0.00%		5,330,759	0.00%	
Federal Grants MPO Pass-Thru	80,000	0.00%		80,000	0.00%		80,000	0.00%	
New Operating Assistance	0			0			0		
Transfer (To) From Reserves	0			0			0		
Total	\$ 89,738,055	3.40%		\$ 92,789,890	2.18%		\$ 94,815,644	3.18%	
Expenditures									
Salaries	38,980,926	3.50%		40,345,258	3.50%		41,757,342	3.50%	
Fringe Benefits	18,762,957	10.00%		20,639,253	10.00%		22,703,178	10.00%	
Services	5,415,333	2.30%		5,539,886	2.30%		5,667,303	2.30%	
Diesel Fuel	5,759,667	2.30%		5,892,139	2.30%		6,027,658	2.30%	
Supplies	5,469,297	2.30%		5,595,091	2.30%		5,723,778	2.30%	
Insurance	2,034,536	2.50%		2,085,399	2.50%		2,137,534	2.50%	
Utilities	1,189,788	3.70%		1,233,810	3.70%		1,279,461	3.70%	
Taxes & Licenses	972,405	6.00%		1,030,749	6.00%		1,092,594	6.00%	
Purchased Transportation - DART	9,407,795	4.00%		9,784,107	4.00%		10,175,471	4.00%	
Purchased Transportation - TD	655,647	4.00%		681,873	4.00%		709,148	4.00%	
Purchased Transportation - Trolleys	3,276,017	3.00%		3,374,298	3.00%		3,475,527	3.00%	
Purchased Transportation - Alternate	1,273,080	3.00%		1,311,272	3.00%		1,350,610	3.00%	
Miscellaneous	1,047,236	2.30%		1,071,322	2.30%		1,095,962	2.30%	
Central Avenue BRT	3,927,307			4,025,490			4,126,127		
Total	\$ 98,171,991	4.52%		\$ 102,609,947	4.59%		\$ 107,321,693	4.67%	
Revenue Over / (Under) Expenditures	\$ (8,433,936)			\$ (9,820,057)			\$ (12,506,049)		

		Projected Budget			Projected Budget			Projected Budget	
		Fiscal			Fiscal			Fiscal	
		Year	%		Year	%		Year	%
		2025	Change		2026	Change		2027	Change
		0.7500 Millage			0.7500 Millage			0.7500 Millage	
Revenues									
Passenger Fares	\$	10,154,000	0.00%		\$	10,154,000	0.00%	\$	10,154,000
Passenger Fares - Central Avenue BRT		571,392			571,392			571,392	
Auxiliary		1,036,241	6.00%		1,098,415	6.00%		1,164,320	6.00%
Non-Transportation		0	0.00%		0	0.00%		0	0.00%
Taxes		66,153,718	4.50%		69,130,635	4.50%		72,241,514	4.50%
Local Beach Trolley & Rt. 35		1,925,085	7.00%		2,059,841	7.00%		2,204,030	7.00%
State Reimbursement - Fuel Tax		907,978	6.00%		962,457	6.00%		1,020,204	6.00%
State Grants		11,669,640	3.30%		12,054,738	3.30%		12,452,544	3.30%
State Grants - Central Avenue BRT		0			0			0	
Federal Grants		5,330,759	0.00%		5,330,759	0.00%		5,330,759	0.00%
Federal Grants MPO Pass-Thru		80,000	0.00%		80,000	0.00%		80,000	0.00%
New Operating Assistance		0			0			0	
Transfer (To) From Reserves		0			0			0	
Total	\$	97,828,813	3.69%		\$	101,442,237	3.72%	\$	105,218,763
Expenditures									
Salaries		43,218,849	3.50%		44,731,509	3.50%		46,297,112	3.50%
Fringe Benefits		24,973,496	10.00%		27,470,846	10.00%		30,217,931	10.00%
Services		5,797,651	2.30%		5,930,997	2.30%		6,067,410	2.30%
Diesel Fuel		6,166,294	2.30%		6,308,119	2.30%		6,453,206	2.30%
Supplies		5,855,425	2.30%		5,990,100	2.30%		6,127,872	2.30%
Insurance		2,190,972	2.50%		2,245,746	2.50%		2,301,890	2.50%
Utilities		1,326,801	3.70%		1,375,893	3.70%		1,426,801	3.70%
Taxes & Licenses		1,158,150	6.00%		1,227,639	6.00%		1,301,297	6.00%
Purchased Transportation - DART		10,582,490	4.00%		11,005,790	4.00%		11,446,022	4.00%
Purchased Transportation - TD		737,514	4.00%		767,015	4.00%		797,696	4.00%
Purchased Transportation - Trolleys		3,579,793	3.00%		3,687,187	3.00%		3,797,803	3.00%
Purchased Transportation - Alternate		1,391,128	3.00%		1,432,862	3.00%		1,475,848	3.00%
Miscellaneous		1,121,169	2.30%		1,146,956	2.30%		1,173,336	2.30%
Central Avenue BRT		4,229,280			4,335,012			4,443,387	
Total	\$	112,329,012	4.74%		\$	117,655,671	4.82%	\$	123,327,611
Revenue Over / (Under) Expenditures	\$	(14,500,199)			\$	(16,213,434)		\$	(18,108,848)

		Projected Budget			Projected Budget		
		Fiscal	%		Fiscal	%	
		Year	Change		Year	Change	
		2028			2029		
		0.7500 Millage			0.7500 Millage		
Revenues							
Passenger Fares	\$	10,154,000	0.00%		\$	10,154,000	0.00%
Passenger Fares - Central Avenue BRT		571,392			571,392		
Auxiliary		1,234,179	6.00%		1,308,230	6.00%	
Non-Transportation		0	0.00%		0	0.00%	
Taxes		75,492,382	4.50%		78,889,539	4.50%	
Local Beach Trolley & Rt. 35		2,358,312	7.00%		2,523,394	7.00%	
State Reimbursement - Fuel Tax		1,081,416	6.00%		1,146,301	6.00%	
State Grants		12,863,478	3.30%		13,287,973	3.30%	
State Grants - Central Avenue BRT		0			0		
Federal Grants		5,330,759	0.00%		5,330,759	0.00%	
Federal Grants MPO Pass-Thru		80,000	0.00%		80,000	0.00%	
New Operating Assistance		0			0		
Transfer (To) From Reserves		0			0		
Total	\$	109,165,918	3.78%		\$	113,291,588	3.81%
Expenditures							
Salaries		47,917,511	3.50%		49,594,624	3.50%	
Fringe Benefits		33,239,724	10.00%		36,563,696	10.00%	
Services		6,206,960	2.30%		6,349,720	2.30%	
Diesel Fuel		6,601,630	2.30%		6,753,467	2.30%	
Supplies		6,268,813	2.30%		6,412,996	2.30%	
Insurance		2,359,437	2.50%		2,418,423	2.50%	
Utilities		1,479,593	3.70%		1,534,338	3.70%	
Taxes & Licenses		1,379,375	6.00%		1,462,138	6.00%	
Purchased Transportation - DART		11,903,863	4.00%		12,380,018	4.00%	
Purchased Transportation - TD		829,604	4.00%		862,788	4.00%	
Purchased Transportation - Trolleys		3,911,737	3.00%		4,029,089	3.00%	
Purchased Transportation - Alternate		1,520,123	3.00%		1,565,727	3.00%	
Miscellaneous		1,200,323	2.30%		1,227,930	2.30%	
Central Avenue BRT		4,554,472			4,668,334		
Total	\$	129,373,165	4.99%		\$	135,823,288	5.07%
Revenue Over / (Under) Expenditures	\$	(20,207,247)			\$	(22,531,700)	

Appendix B - Capital Improvement Program

Project Title	Project #	Funding	2019 Project Budget	Revised Project Budget	LTD Expenditures as of 9/30/18	LTD Total Expenditures as of 06/30/19	FY 2019 Expenditures as of 06/30/19	FY 2019 Project Forecast Through 09/30/2019	FY 2019 Actuals & Forecast	LTD Total Expenditures and Forecast as of 09/30/19	FY 2020 Project Budget	FY 2021 Project Plan	FY 2022 Project Plan	FY 2023 Project Plan	FY 2024 Project Plan
Vehicles															
1 Heavy Duty Vehicle Lift	TBD	FTA Funds Funding	-	2,000,000	-	-	-	-	-	-	2,000,000	-	-	-	-
2 Portable Fork Diameter	956008006	FL-2007-024	50,000	48,850	-	48,850	48,850	-	48,850	48,850	-	-	-	-	-
3 Wheel Alignment Machine	956008003	FL-30-X341	300,000	51,752	0	51,752	51,752	-	51,752	51,752	-	-	-	-	-
4 Parallelgram Lift	956009004	FL-30-X758	250,000	250,000	-	-	250,000	-	250,000	250,000	-	-	-	-	-
5 Parallelgram Lift	956009004	FL-30-X341	-	245,000	-	-	245,000	-	4,000	4,000	241,000	-	-	-	-
6 Bus Washes (2)	TBD	FTA Funds Funding	-	4,000,000	-	-	-	-	-	-	4,000,000	-	-	-	-
7 Replacement Modems	TBD	FTA Funds Funding	-	400,000	-	-	-	-	-	-	400,000	-	-	-	-
8 Hybrid Component Replacement Program	956008004	Capital Reserve	445,000	1,045,061	406,378	1,045,061	638,083	-	638,083	1,045,061	-	-	-	-	-
9 Hybrid Component Replacement Program	956009002	Capital Reserve	435,000	435,000	-	176,076	176,076	168,324	345,000	345,000	950,000	-	-	-	-
10 Minor Component Replacement Program	TBD	Capital Reserve	-	1,650,000	-	-	-	-	-	-	330,000	330,000	330,000	330,000	330,000
Total Hybrid Component Replacement Program			\$ 340,000	\$ 3,190,061	\$ 406,378	\$ 1,221,137	\$ 814,153	\$ 168,324	\$ 983,083	\$ 1,350,061	\$ 480,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
Total Connector Vehicles															
11 Replacement (8) Connector Vehicles	956007005	FL-2007-024	-	883,734	453,082	883,734	430,652	-	430,652	883,734	-	-	-	-	-
12 Replacement (8) Connector Vehicles	956007005	Restricted - FL-2007-	-	248,143	248,143	248,143	-	-	-	248,143	-	-	-	-	-
13 Replacement (8) Connector Vehicles	956007005	Section 530	-	288,000	288,000	288,000	33,672	-	33,672	288,000	-	-	-	-	-
14 Replacement (8) Connector Vehicles	956007005	FDOT	-	36,000	30,527	36,000	5,473	-	5,473	36,000	-	-	-	-	-
15 Replacement (8) Connector Vehicles	956007005	Capital Reserve	-	36,000	30,527	36,000	5,473	-	5,473	36,000	-	-	-	-	-
Total Connector Vehicles			\$ -	\$ 1,491,017	\$ 1,006,607	\$ 1,431,017	\$ 415,210	\$ -	\$ 415,210	\$ 1,431,017	\$ -	\$ -	\$ -	\$ -	\$ -
16 2018 Replores 3 Buses with tooling and training	956008002	Rest-FL-2007-019	24,364	24,364	10,077	24,364	14,287	-	14,287	24,364	-	-	-	-	-
17 2018 Replores 3 Buses with tooling and training	956008002	FL-30-X373	356,229	356,229	356,229	356,229	356,229	-	356,229	356,229	-	-	-	-	-
18 2018 Replores 3 Buses with tooling and training	956008002	FL-2007-024	104,077	104,077	-	104,077	104,077	-	104,077	104,077	-	-	-	-	-
19 2018 Replores 3 Buses with tooling and training (5333)	956008002	FL-2007-015	4,123,326	4,123,326	-	4,123,326	4,123,326	-	4,123,326	4,123,326	-	-	-	-	-
20 2018 Replores 3 Buses with tooling and training	956008002	FL-2007-019	2,046,000	2,033,296	-	2,033,296	2,033,296	-	2,033,296	2,033,296	-	-	-	-	-
Total 2018 Bus Replacement			\$ 6,660,000	\$ 6,647,292	\$ 10,077	\$ 6,647,292	\$ 6,637,215	\$ -	\$ 6,637,215	\$ 6,647,292	\$ -	\$ -	\$ -	\$ -	\$ -
21 2019 Replores 3 Buses with tooling and training	956008003	FL - 2017-019	2,854,026	2,870,783	5,185	2,870,783	2,864,398	-	2,864,398	2,870,783	-	-	-	-	-
22 2019 Replores 3 Buses with tooling and training	956008003	FL-2018-080	3,805,914	3,782,704	(100)	3,782,704	3,782,704	-	3,782,704	3,782,704	-	-	-	-	-
Total 2019 Bus Replacement			\$ 6,660,000	\$ 6,653,487	\$ 5,185	\$ 6,653,487	\$ 6,647,102	\$ -	\$ 6,647,102	\$ 6,653,487	\$ -	\$ -	\$ -	\$ -	\$ -
23 Firms Trolley Bus & Tooling	TBD	FTA Funds Funding	-	3,845,500	-	-	-	-	-	-	4,850,000	4,850,000	-	-	-
24 Firms Bus Box & Tooling	TBD	FTA Funds Funding	-	17,162,277	-	-	-	-	-	-	-	-	-	-	-
Total Firms Bus Box and Tooling			\$ -	\$ 21,007,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25 Pilot Electric Buses with tooling and training	956007003	FL-2007-024	-	1,725,317	753,778	1,725,387	970,263	1,330	971,539	1,725,317	-	-	-	-	-
26 2 Electric Low No Buses Project (5333 Low No)	956009005	FL-2018-064	1,000,000	2,000,000	-	-	-	-	-	-	-	2,000,000	-	-	-
27 2 Electric Low No Buses Project	956009005	Capital Reserve	1,000,000	1,703,263	-	-	-	-	-	-	-	1,703,263	-	-	-
Total Electric Low No Buses Project			\$ 2,000,000	\$ 3,703,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,703,263	\$ -	\$ -	\$ -
28 Replacement Buses (with Electric)	TBD	FTA Funds Funding	-	1,858,447	-	-	-	-	-	-	-	-	-	-	356,682
29 Replacement Buses (with Electric)	TBD	Capital Reserve	-	1,858,447	-	-	-	-	-	-	-	-	-	-	356,682
Total Replacement Buses			\$ -	\$ 3,716,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,393,364
30 Support Vehicles - Shop Trucks	956008007	Capital Reserve	62,000	62,000	-	-	-	-	-	-	62,000	-	-	-	-
31 Support Vehicles - Road Supervisors	956009001	Capital Reserve	224,000	266,867	-	227,367	266,867	39,500	266,867	266,867	-	-	-	-	-
32 Wheelchair Ramp Equipment	956008008	Section 530	240,000	240,000	-	175,274	175,274	60,726	240,000	240,000	-	-	-	-	-
33 Wheelchair Ramp Equipment	956008008	FDOT	30,000	30,000	-	22,409	22,409	7,591	30,000	30,000	-	-	-	-	-
34 Wheelchair Ramp Equipment	956008008	Capital Reserve	30,000	35,582	-	22,409	22,409	13,173	35,582	35,582	-	-	-	-	-
Total Wheelchair Ramp Equipment			\$ 300,000	\$ 305,582	\$ -	\$ 224,092	\$ 224,092	\$ 81,490	\$ 305,582	\$ 305,582	\$ -	\$ -	\$ -	\$ -	\$ -
35 Operator Safety Equipment	956009002	Capital Reserve	-	1,260,000	-	-	-	-	-	-	1,260,000	-	-	-	-
Total Vehicles			\$ 17,546,000	\$63,183,019	\$ 2,193,225	\$18,389,841	\$ 16,196,616	\$ 545,244	\$ 16,741,860	\$ 18,335,085	\$ 23,293,000	\$ 3,034,763	\$ 5,507,417	\$10,895,104	\$ 6,463,650

Project Title	Project #	Funding	2019 Project Budget	Revised Project Budget	LTD Expenditures as of 9/30/18	LTD Total Expenditures as of 06/30/19	FY 2019 Project Forecast Through 09/31/2019	FY 2019 Actuals & Forecast	LTD Total Expenditures and Forecast as of 09/30/19	FY 2020 Project Budget	FY 2021 Project Plan	FY 2022 Project Plan	FY 2023 Project Plan	FY 2024 Project Plan
34. ADA Landing Pad (FY 2017 Through FY 2018)	945514001	FL 90-0723	20,440	553,446	525,923	553,446	28,423	28,423	553,446	-	-	-	-	-
37. ADA Landing Pad (FY 2017 Through FY 2018)	945514001	FL 90-0758	375,841	121,694	16,162	56,336	40,174	48,323	105,497	-	-	-	-	-
38. ADA Landing Pad (FY 2017 Through FY 2018)	945514001	FL 90-0831	-	76,098	76,098	76,098	-	-	76,098	-	-	-	-	-
39. ADA Landing Pad (FY 2017 Through FY 2018)	945514001	FL 90-0841	275,723	189,524	11,171	41,590	39,679	20,000	50,679	127,674	-	-	-	-
Total ADA Landing Pad Through FY 2018			\$ 672,224	\$ 941,233	\$ 623,945	\$ 723,241	\$ 99,276	\$ 85,323	\$ 184,599	\$ 127,674	\$ -	\$ -	\$ -	\$ -
40. ADA Landing Pad (FY 2019)	TEO	FL 2017-024	200,000	200,000	-	-	-	-	-	200,000	-	-	-	-
41. ADA Landing Pad (FY 2019)	TEO	FL 2017-109	-	336,511	-	-	-	-	-	336,511	-	-	-	-
42. ADA Landing Pad (FY 2020-2022)	TEO	FHA Force Funding	-	600,000	-	-	-	-	-	-	150,000	150,000	150,000	150,000
Total ADA Landing Pad			\$ 200,000	\$ 1,136,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 536,511	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
43. Parriner Shelters Through FY 2018	945515001	FL 90-0639	-	1,021,506	1,021,506	1,021,506	-	-	1,021,506	-	-	-	-	-
44. Parriner Shelters Through FY 2018	945515001	FL 90-0733	-	199,480	199,480	199,480	-	-	199,480	-	-	-	-	-
45. Parriner Shelters-Durbin	945515001	FL 90-0733	-	12,487	12,487	12,487	-	-	12,487	-	-	-	-	-
46. Parriner Shelters-Durbin	945515001	FL 2017-109	-	6,096	6,096	6,096	-	-	6,096	-	-	-	-	-
47. Parriner Shelters Through FY 2018	945515001	FL 90-0733	-	5,764	5,764	5,764	-	-	5,764	-	-	-	-	-
48. Parriner Shelters Through FY 2018	945515001	FL 90-0758	-	5,507	5,507	5,507	-	-	5,507	-	-	-	-	-
49. Parriner Shelters Through FY 2018	945515001	FL 90-0841	275,126	125,094	103,179	103,179	11,920	11,920	105,099	-	-	-	-	-
Total Shelters Through FY 2018			\$ 275,126	\$ 1,376,367	\$ 1,359,478	\$ 1,344,468	\$ 5,769	\$ 11,920	\$ 17,443	\$ -	\$ -	\$ -	\$ -	\$ -
49. Parriner Shelters (FY 2019)	945514003	FL 90-0873	55,408	66,626	-	-	-	66,626	66,626	-	-	-	-	-
50. Parriner Shelters (FY 2019)	945514003	FL 2017-024	125,400	170,000	-	-	-	170,000	170,000	-	-	-	-	-
51. Parriner Shelters (FY 2019)	945514003	FL 2017-109	-	474,901	-	-	-	474,901	474,901	-	-	-	-	-
52. Parriner Shelters (FY 2019)	945514003	FL 2018-030	-	150,000	-	-	10,051	91,844	101,895	48,055	-	-	-	-
Total Shelters (FY 2019)			\$ 194,408	\$ 861,527	\$ -	\$ 10,051	\$ 10,051	\$ 483,371	\$ 413,472	\$ 48,055	\$ -	\$ -	\$ -	\$ -
51. Parriner Shelters (FY 2021-2024)	TEO	FHA Force Funding	-	600,000	-	-	-	-	-	-	150,000	150,000	150,000	150,000
52. C086 Shelters Project	945517005	FL 90-0873	-	28,404	-	-	-	28,404	28,404	-	-	-	-	-
53. C086 Shelters Project	945517005	C086 Green - Pinellas County	-	63,200	-	62,945	62,945	5,345	68,290	-	-	-	-	-
Total C086 Shelters Program			\$ -	\$ 91,604	\$ -	\$ 62,945	\$ 62,945	\$ 33,749	\$ 96,694	\$ -	\$ -	\$ -	\$ -	\$ -
54. STP-Ais Quantun Bur Stup Shelters-Lesser	945514001	FL 90-0758	-	40,626	-	40,626	40,626	-	40,626	-	-	-	-	-
55. STP-Ais Quantun Bur Stup Shelters-Lesser	945514001	FL 90-0841	-	14,692	-	14,692	14,692	-	14,692	-	-	-	-	-
56. STP-Ais Quantun Bur Stup Shelters-Lesser	945514001	FL 2017-024	-	90,248	-	1,150	1,150	56,183	57,333	32,416	-	-	-	-
Total STP-Ais Quantun Shelters Program			\$ -	\$ 145,566	\$ -	\$ 41,776	\$ 41,776	\$ 70,875	\$ 112,451	\$ 32,416	\$ -	\$ -	\$ -	\$ -
57. Developer Shelters - Allure	945514026	Private Source	-	27,900	-	-	-	27,900	27,900	-	-	-	-	-
58. Shyuz Marina District Shelters Project	945517004	City of St. Petersburg	71,325	73,788	36,400	37,625	1,425	-	37,625	35,943	-	-	-	-
59. Parriner Shelters Match Program (FY 2017)	945514007	FL 90-0873	14,460	35,200	21,640	24,032	2,243	-	24,032	11,107	-	-	-	-
60. Parriner Shelters Match Program (FY 2017)	945514007	FL 90-0873	-	7,175	7,175	7,175	-	2,243	7,175	-	-	-	-	-
61. Parriner Shelters Match Program (FY 2017)	945514007	FL 90-0873	-	3,213	3,213	3,213	-	-	3,213	-	-	-	-	-
62. Parriner Shelters Match Program (FY 2017)	945514007	City of Madeira Beach	-	1,930	1,930	1,930	-	-	1,930	-	-	-	-	-
63. Parriner Shelters Match Program (FY 2017)	945514007	Capital Reserve Fund	-	4,670	4,670	4,670	-	-	4,670	-	-	-	-	-
64. Parriner Shelters Match Program (FY 2017)	945514007	City of St. Petersburg	16,473	38,913	21,640	24,032	2,243	-	24,032	14,330	-	-	-	-
Total Parriner Shelters Match Program (FY 2017)			\$ 31,133	\$ 90,801	\$ 66,648	\$ 65,354	\$ 4,666	\$ -	\$ 4,666	\$ 25,447	\$ -	\$ -	\$ -	\$ -

Project Title	Project #	Funding	2019 Project Budget	Revised Project Budget	LTD Expenditures as of 9/30/18	LTD Total Expenditures as of 06/30/19	FY 2019 Project Forecast Through 09/30/2019	FY 2019 Actuals & Forecast	LTD Total Expenditures and Forecast as of 09/30/19	FY 2020 Project Budget	FY 2021 Project Plan	FY 2022 Project Plan	FY 2023 Project Plan	FY 2024 Project Plan
64 Central Avenue BRT Planning Phase	9452616004	Capital Resources Fund	16,163	191,049	191,049	191,049	-	-	191,049	-	-	-	-	-
65 Central Avenue BRT Planning Phase	9452616004	FL 90-1041	3,023	38,575	37,230	38,575	745	745	38,575	-	-	-	-	-
66 Central Avenue BRT Planning Phase	9452616004	FDOT	-	500,000	500,000	500,000	-	-	500,000	-	-	-	-	-
67 Central Avenue BRT Planning Phase	9452616004	FL-2017-109	53,672	23,446	23,446	23,446	-	-	23,446	-	-	-	-	-
68 Central Avenue BRT - Art in Transit - Durango Phase 2 art 3	9453619002	City of St. Petersburg	-	750,000	-	-	22,500	22,500	22,500	727,500	-	-	-	-
69 Central Avenue BRT Durango Support Services	9453619002	FL-2017-109	-	40,000	32,046	32,046	7,954	7,954	40,000	-	-	-	-	-
70 Central Avenue BRT Durango Support Services	9453619002	Capital Resources Fund	-	8,592	-	8,592	3,236	8,592	8,592	-	-	-	-	-
Preliminary Durango and other Miscellaneous			\$ 37,458	\$ 1,555,664	\$ 794,373	\$ 795,414	\$ 6,041	\$ 39,751	\$ 829,164	\$ 727,500	\$ -	\$ -	\$ -	\$ -
71 Central Avenue BRT Force Account	9453619002	Capital Resources Fund	-	170,000	-	55,648	-	55,648	55,648	114,352	-	-	-	-
72 Central Avenue BRT Durango Phase 2 art 3	9453619002	FDOT	1,000,000	1,000,000	-	543,646	-	543,646	543,646	456,354	-	-	-	-
73 Central Avenue BRT Durango Phase 2 art 3	9453619002	Capital Resources Fund	500,000	2,400,000	-	543,646	-	543,646	543,646	926,354	-	-	-	-
74 Central Avenue BRT Construction Phase 2 art 3	TED	Capital Resources Fund	2,000,000	5,202,000	-	-	-	-	-	2,601,000	-	-	-	-
75 Central Avenue BRT	TED	FDOT	4,750,000	9,500,000	-	-	-	-	-	4,750,000	-	-	-	-
76 Central Avenue BRT	TED	FL-Hoa Start	10,150,000	21,520,000	-	-	-	-	-	10,150,000	-	-	-	-
77 Central Avenue BRT	TED	City of St. Petersburg	2,000,000	4,000,000	-	-	-	-	-	2,000,000	-	-	-	-
Final Durango, construction and Buser			\$ 20,438,000	\$ 43,432,000	\$ -	\$ 1,037,292	\$ -	\$ 1,037,292	\$ 1,037,292	\$ 21,452,215	\$ 21,192,493	\$ -	\$ -	\$ -
Total Central Avenue BRT			\$ 20,467,458	\$ 45,455,664	\$ 794,373	\$ 1,938,353	\$ 1,448,981	\$ 1,182,731	\$ 1,972,103	\$ 22,494,467	\$ 21,192,493	\$ -	\$ -	\$ -
78 Enterprise 1015 19 Shulster and Passenger Amenities	9453619003	FL-2017-147	103,261	166,215	66,576	163,343	76,767	99,639	166,215	-	-	-	-	-
79 Clearwater Beach Transit Center Southside - Construction	9453619004	Capital Resources Fund	800,000	37,059	14,657	37,059	22,402	22,402	37,059	-	-	-	-	-
80 Clearwater Beach Transit Center Southside - Construction	TED	Capital Resources Fund	-	150,000	-	-	-	-	-	-	-	-	-	150,000
81 Clearwater Beach Transit Center Durango	9452616003	FL 90-10723	-	86,541	86,541	86,541	-	-	86,541	-	-	-	-	-
82 Clearwater Beach Transit Center Durango	9452616003	FL 90-1041	-	37,435	37,435	37,435	-	-	37,435	-	-	-	-	-
83 Clearwater Beach Transit Center Durango	9452616003	FL-2017-109	11,536	12,777	5,265	12,777	7,512	7,512	12,777	-	-	-	-	-
84 Clearwater Beach Transit Center	9452616003	Capital Resources Fund	233,851	294,479	294,479	294,479	-	-	294,479	-	-	-	-	-
85 Clearwater Beach Transit Center	9452616003	City of Clearwater	-	250,000	250,000	250,000	-	-	250,000	-	-	-	-	-
Total Clearwater Beach Transit Center			\$ 245,437	\$ 431,732	\$ 674,220	\$ 681,732	\$ 7,512	\$ 7,512	\$ 681,732	\$ -	\$ -	\$ -	\$ -	\$ -
86 22nd Ave. Park & Ride Upgrade	TED	FDOT	-	500,000	-	-	-	-	-	116,000	354,000	-	-	-
87 50th St. Ave	9453619002	FL-2017-109	-	11,300	-	-	11,300	11,300	11,300	-	-	-	-	-
88 Bus Stop Inventory Upgrade	TED	FL 90-1041	-	200,000	-	-	-	-	-	100,000	100,000	-	-	-
89 Bus Pullout Infrastructure Assessment	TED	FL 90-1041	-	100,000	-	-	-	-	-	100,000	-	-	-	-
90 34th Street South Project Development	TED	FDOT	-	1,000,000	-	-	-	-	-	-	-	500,000	500,000	-
Total Passenger Amenities			\$ 23,461,172	\$ 53,455,543	\$ 3,424,537	\$ 5,111,477	\$ 1,481,641	\$ 1,191,240	\$ 6,212,417	\$ 23,616,633	\$ 21,976,493	\$ 800,000	\$ 800,000	\$ 459,000

Project Title	Project #	Funding	2019 Project Budget	Revised Project Budget	LTD Expenditures as of 9/30/18	FY 2019 Expenditures as of 06/30/19	FY 2019 Project Forecast Through 09/30/2019	FY 2019 Actuals & Forecast	LTD Total Expenditures and Forecast as of 09/30/19	FY 2020 Project Budget	FY 2021 Project Plan	FY 2022 Project Plan	FY 2023 Project Plan	FY 2024 Project Plan
Training & Third Party Contractor														
91 SS&T Documentation Update - TIA-SSFP-SSP	984010007	FL 90-0788	53,750	53,750	-	53,750	-	53,750	53,750	-	-	-	-	-
92 SMS Documentation Update	TBD	FL 90-0873	-	45,000	-	-	-	-	-	45,000	-	-	-	-
93 A04 Travel Training Program	TBD	FL 2017-024	100,000	100,000	-	-	-	-	-	100,000	-	-	-	-
94 A04 Travel Training Program	TBD	FFAF Future Funding	-	125,000	-	-	-	-	-	25,000	25,000	25,000	25,000	25,000
Total In-Person Awareness			\$ 100,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
95 Employee Education	982400002	FL 2017-024	30,000	20,000	-	15,253	14,261	4,737	15,995	20,000	-	-	-	-
96 Employee Education	TBD	FL 2017-009	-	20,000	-	-	-	-	-	20,000	-	-	-	-
97 Employee Education	TBD	FL 2017-000	-	20,000	-	-	-	-	-	20,000	-	-	-	-
98 Employee Education	TBD	FFAF Future Funding	-	30,000	-	-	-	-	-	-	20,000	20,000	20,000	20,000
Total Employee Education			\$ 30,000	\$ 100,000	\$ -	\$ 15,253	\$ 14,261	\$ 4,737	\$ 15,995	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
99 Short & Long Range Planning	TBD	FL 2017-009	75,231	14,105	-	-	-	14,705	14,705	-	-	-	-	-
100 Short & Long Range Planning	TBD	FL 2018-000	500,000	415,251	-	-	-	15,256	15,256	-	-	-	-	-
101 Short & Long Range Planning	TBD	FFAF Future Funding	-	2,900,000	-	-	-	-	-	400,000	500,000	400,000	300,000	300,000
Total Short Range Planning			\$ 579,231	\$ 3,229,351	\$ -	\$ -	\$ 29,961	\$ 29,961	\$ 29,961	\$ 400,000	\$ 500,000	\$ 400,000	\$ 300,000	\$ 300,000
102 Miscellaneous Technical Services	982410005	FL 2018-000	-	55,541	-	-	-	-	-	55,541	-	-	-	-
103 Consultant/ITC Build Grant Application Support	982410024	FL 2018-000	-	23,203	-	-	23,203	23,203	23,203	-	-	-	-	-
104 Mobility On Demand (MOD) Sandbox (5712)	982410002	FL 2017-031	400,640	500,000	125,642	165,666	40,234	163,007	332,463	163,007	-	-	-	-
105 Mobility On Demand (MOD) Sandbox (5712)	982410002	Capital Resources Fund	42,743	150,000	91,657	100,025	5,167	24,637	33,954	125,352	24,638	-	-	-
Total MOD Sandbox			\$ 443,383	\$ 650,000	\$ 217,299	\$ 265,691	\$ 45,401	\$ 191,764	\$ 241,455	\$ 452,295	\$ 191,765	\$ -	\$ -	\$ -
106 Transit Asset Management (TAM) Consultant	986400002	FL 90-0849	-	20,210	20,210	20,210	-	-	20,210	-	-	-	-	-
107 Transit Asset Management (TAM) Consultant	986400002	FL 90-0788	110,642	216,670	203,277	216,670	13,393	13,393	216,670	-	-	-	-	-
108 Transit Asset Management (TAM) Consultant	986400002	Capital Resources Fund	50,000	94	94	94	-	-	94	-	-	-	-	-
Total TAM Consultant			\$ 160,642	\$ 236,972	\$ 223,579	\$ 236,972	\$ 13,393	\$ 13,393	\$ 236,972	\$ -	\$ -	\$ -	\$ -	\$ -
109 Community Bar Plan	982400003	FL 2017-024	-	100,000	100,000	100,000	-	-	100,000	-	-	-	-	-
110 Community Bar Plan	982400003	FL 2017-009	66,049	322,123	322,123	322,123	-	-	322,123	-	-	-	-	-
111 Community Bar Plan	982400003	FL 90-0841	-	7,427	7,427	7,427	-	-	7,427	-	-	-	-	-
112 Community Bar Plan	982400003	FL 90-0873	-	10,000	10,000	10,000	-	-	10,000	-	-	-	-	-
Total Community Bar Plan			\$ 166,049	\$ 440,550	\$ 440,550	\$ 440,550	\$ -	\$ -	\$ 440,550	\$ -	\$ -	\$ -	\$ -	\$ -
113 Regional Fair Media Project-Planning	983400003	FL 90-0849	-	23,149	23,149	23,149	-	-	23,149	-	-	-	-	-
114 Regional Fair Media Project	983400003	FL 90-0723	-	979,208	979,208	979,208	-	-	979,208	-	-	-	-	-
115 Regional Fair Media Project	983400003	FL 90-0728	104,797	1,033,220	902,887	902,887	-	-	902,887	129,441	-	-	-	-
116 Regional Fair Media Project	983400003	FL 90-0783	-	449,881	449,881	449,881	-	-	449,881	-	-	-	-	-
117 Regional Fair Media Project	983400003	FL 90-0841	-	648,639	648,639	648,639	-	-	648,639	-	-	-	-	-
118 Regional Fair Media Project	983400003	FL 90-0841	22,750	202,940	140,156	173,792	25,636	6,000	31,636	22,298	-	-	-	-
119 Regional Fair Media Project	983400003	FL 2017-009	493,229	393,105	-	-	-	-	-	193,195	-	-	-	-
120 Regional Fair Media Project	983400003	TB&RTA	-	337,254	337,254	337,254	-	-	337,254	-	-	-	-	-
121 Regional Fair Media Project	983400003	FDOT	-	832,500	832,500	832,500	-	-	832,500	-	-	-	-	-
122 Regional Fair Media Project	983400003	Capital Resources Fund	2,231	19,500	5,719	17,249	11,500	11,500	17,249	2,231	-	-	-	-
Total Regional Fair Media Project			\$ 639,815	\$ 4,793,914	\$ 4,403,823	\$ 4,406,659	\$ 37,136	\$ 6,000	\$ 43,136	\$ 347,155	\$ -	\$ -	\$ -	\$ -

Project Title	Project #	Funding	2019 Project Budget	Revised Project Budget	LTD Expenditures as of 9/30/18	FY 2019 Expenditures as of 06/30/19	FY 2019 Project Forecast Through 09/30/2019	FY 2019 Actuals & Forecast	LTD Total Expenditures and Forecast as of 09/30/19	FY 2020 Project Budget	FY 2021 Project Plan	FY 2022 Project Plan	FY 2023 Project Plan	FY 2024 Project Plan
123 Autannew Vehicle Facility Agreement-Herk County	942510005	Capital Reserve Fund	50,000	50,000	-	46,249	3,751	50,000	50,000	-	-	-	-	-
124 Autannew Vehicle Pilot Demonstration-Dunham St	942510006	Capital Reserve Fund	102,000	102,000	-	-	-	-	-	102,000	-	-	-	-
125 Autannew Vehicle Pilot Demonstration-Dunham St	942510006	FOOT	-	100,000	-	-	-	-	-	100,000	-	-	-	-
126 Autannew Vehicle Pilot Demonstration-Dunham St	942510006	City of St. Petersburg	-	102,000	-	-	-	-	-	102,000	-	-	-	-
Total Autannew Vehicle Pilot Demonstration			\$ 102,000	\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,000	\$ -	\$ -	\$ -	\$ -
127 Minor Miscellaneous Technical Support	942510007	FL-2017-04	23,000	23,799	16,077	20,799	12,722	-	23,799	-	-	-	-	-
128 Benefit Cost Analysis	942510004	FL-2017-04	84,977	84,977	50,633	84,977	34,444	-	84,977	-	-	-	-	-
129 General Technical Support	942517003	FL-90-0841	-	14,217	13,449	14,217	898	-	14,217	-	-	-	-	-
130 Financial Plan Scenario	942519001	FL-90-0873	-	22,509	-	22,509	22,509	-	22,509	-	-	-	-	-
131 Financial Plan Scenario	942519001	FL-2017-04	-	71,241	-	12,333	47,858	-	61,241	10,000	-	-	-	-
Total Financial Plan Scenario			\$ -	\$ 93,750	\$ -	\$ 35,892	\$ 47,858	\$ 47,858	\$ 83,750	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Trench Oriented Development (TOD) Study-Unionville Drive														
132 from City of St. Petersburg, ES&A and Forward Pinellas	942519001	FL-2019-039	-	1,200,000	-	-	-	-	-	1,200,000	-	-	-	-
Total TOD Study			\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Total Training and Third Party Contractor			\$ 2,425,017	\$ 11,426,454	\$ 5,364,351	\$ 5,614,059	\$ 298,206	\$ 312,194	\$ 5,916,253	\$ 3,176,401	\$ 545,000	\$ 445,000	\$ 845,000	\$ 845,000
Facilities														
134 Clearwater Downtown Intermodal Terminal (Dutrie)	942512001	FL-04-035	1,232,030	1,250,000	20,933	43,449	42,896	32,594	96,443	1,153,557	-	-	-	-
135 Clearwater Downtown Intermodal Terminal (Construction)	TBD	FL-2019 Fund 4	-	15,000,000	-	-	-	-	-	3,000,000	6,500,000	6,500,000	-	-
136 Clearwater Downtown Intermodal Terminal (Construction)	TBD	FOOT	-	4,000,000	-	-	-	-	-	2,000,000	2,000,000	-	-	-
Total Clearwater Downtown Intermodal Terminal			\$ 1,232,030	\$ 21,250,000	\$ 20,933	\$ 63,449	\$ 42,896	\$ 32,594	\$ 96,443	\$ 4,153,557	\$ 8,500,000	\$ 8,500,000	\$ -	\$ -
138 Clearwater Electric Buses	TBD	TBD	-	10,000,000	-	-	-	-	-	-	3,500,000	6,500,000	-	-
140 Park Street Terminal- Raintree	942517004	Capital Reserve Fund	-	250,000	44,294	44,294	-	-	44,294	205,706	-	-	-	-
141 Security and Safety Systems	945519001	FL-2017-04	375,000	375,000	0	4,438	4,438	70,542	75,000	300,000	-	-	-	-
142 Security and Safety Systems	945519001	FL-2018-080	375,000	375,000	-	-	-	-	-	375,000	-	-	-	-
143 Leaky Security Improvements	945519001	Capital Reserve Fund	75,000	75,000	-	-	-	-	-	75,000	-	-	-	-
Total Security and Safety Systems			\$ 825,000	\$ 825,000	\$ 0	\$ 4,438	\$ 4,438	\$ 70,542	\$ 75,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
144 Audio Visual Equipment- Replacement	TBD	FL-2019 Fund 4	-	275,000	-	-	-	-	-	-	-	275,000	-	-
145 Service Lane	945517004	FL-90-0873	22,724	55,501	21,945	55,501	33,556	-	55,501	-	-	-	-	-
146 Service Lane	945518001	FL-90-0873	74,499	76,239	-	-	76,239	-	76,239	-	-	-	-	-
147 Service Lane	945518001	FL-90-0841	79,336	263,209	29,644	110,015	81,151	-	110,015	152,394	-	-	-	-
Total Service Lane Infrastructure			\$ 176,559	\$ 394,999	\$ 51,644	\$ 166,316	\$ 114,707	\$ 76,239	\$ 242,495	\$ 152,394	\$ -	\$ -	\$ -	\$ -
148 Electric Bus Charging Station- Luchall	945518002	Pinellas County	173,000	195,400	-	-	-	-	-	195,400	-	-	-	-
149 Electric Bus Charging Station	945518002	Pinellas County	415,000	391,600	-	375,000	15,600	-	390,600	-	-	-	-	-
150 Electric Charging Station Luchall	945518002	FL-2017-04	200,000	200,000	-	-	-	-	-	200,000	-	-	-	-
151 Electric Charging Station Luchall	945518002	FL-2018-080	377,000	377,000	-	-	-	-	-	377,000	-	-	-	-
152 Facility Electrical Upgrade (Equip & Charge)	945517002	FL-2017-024	-	81,741	81,741	81,741	-	-	81,741	-	-	-	-	-
153 Facility Electrical Upgrade (Equip & Charge)	945517002	Dade County	-	61,058	61,058	61,058	-	-	61,058	-	-	-	-	-
Total Electric Charging Installation			\$ 1,166,000	\$ 1,343,799	\$ 142,799	\$ 517,799	\$ 15,600	\$ 15,600	\$ 390,600	\$ 775,400	\$ -	\$ -	\$ -	\$ -
Total Facilities			\$ 3,399,599	\$ 34,303,798	\$ 255,693	\$ 796,693	\$ 537,001	\$ 195,445	\$ 732,045	\$ 4,037,400	\$ 12,000,000	\$ 12,275,000	\$ -	\$ -

Project Title	Project #	Funding	2019 Project Budget	Revised Project Budget	LTD Expenditures as of 9/30/18	LTD Total Expenditures as of 06/30/19	FY 2019 Project Forecast Through 09/30/2019	FY 2019 Actuals & Forecast	LTD Total Expenditures and Forecast as of 09/30/19	FY 2020 Project Budget	FY 2021 Project Plan	FY 2022 Project Plan	FY 2023 Project Plan	FY 2024 Project Plan
Technology														
COMPUTER HARDWARE														
154 Replace/Upgrade Phone System and Planar	99347002	FL 90-8723	241,454	241,400	46,444	47,000	526	526	47,000	200,400	-	-	-	-
155 Clever Device Refresh (WMS) - Purchase Transportation	TBD	FFAF Future Funding	235,000	235,000	-	-	-	-	-	-	-	-	235,000	-
156 Clever Device Refresh (WMS) - PSTA	TBD	FFAF Future Funding	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000	-
157 Bus Wi-Fi	TBD	FFAF Future Funding	600,000	600,000	-	-	-	-	-	-	600,000	-	-	-
158 Data Center Upgrade-EOC/Hero	TBD	FL 2018-800	300,000	300,000	-	-	-	-	-	300,000	-	-	-	-
159 Cisco 3750 POE Switch (HW & SW)	99347003	FL 2017-824	-	30,027	7,036	7,036	-	-	7,036	22,991	-	-	-	-
160 Cisco Switch Replacement	TBD	FFAF Future Funding	-	495,000	-	-	-	-	-	42,500	42,500	-	30,000	-
161 Upgrade Data Storage Capacity	TBD	Active Grant	-	28,000	-	-	-	-	-	28,000	-	-	-	-
Total Other Computer Hardware			\$ 746,954	\$ 11,635,437	\$ 53,520	\$ 54,046	\$ 526	\$ 526	\$ 54,046	\$ 633,991	\$ 642,500	\$ -	\$ 10,265,000	\$ -
162 Audio Visual Upgrade	99349027	FFAF Future Funding	-	22,993	-	-	22,993	22,993	22,993	-	-	-	-	-
163 APC Unit	99338001	FL 2018-800	620,000	571,420	-	466,800	466,800	571,420	571,420	-	-	-	-	-
164 Computer Refresh Project- Hardware	99347001	FL 2017-824	-	145,973	133,396	133,396	-	-	133,396	12,577	-	-	-	-
165 Computer Refresh Project- Hardware	99347001	FL 90-8723	-	59,473	59,473	59,473	-	-	59,473	-	-	-	-	-
166 Computer Refresh Project- Software	99347001	FL 90-8723	-	160,595	42,713	58,445	15,732	31,632	74,245	86,240	-	-	-	500,000
167 Computer Refresh Project- Software	TBD	FFAF Future Funding	-	500,000	-	-	-	-	-	-	-	-	-	-
Total Computer Refresh Project			\$ -	\$ 966,431	\$ 335,582	\$ 351,314	\$ 15,732	\$ 15,940	\$ 31,632	\$ 98,817	\$ -	\$ -	\$ -	\$ 500,000
168 Purchase Server	TBD	FFAF Future Funding	-	384,000	-	-	-	-	-	175,000	-	-	194,000	-
COMPUTER SOFTWARE														
169 APC Software Upgrade	TBD	FFAF Future Funding	-	60,000	-	-	-	-	-	30,000	-	-	30,000	-
170 Clever Work	99405001	FL 90-8728	85,375	249,826	229,916	214,456	(15,465)	(15,465)	214,456	85,375	-	-	-	-
171 Harvar Upgrade- Core	TBD	FFAF Future Funding	-	500,000	-	-	-	-	-	500,000	-	-	500,000	-
172 Harvar Upgrade- Additional Module	99338001	FL 2017-824	-	500,000	-	-	-	-	-	-	-	-	-	-
173 Document Image Software	TBD	FFAF Future Funding	-	50,000	-	-	-	-	-	50,000	-	-	-	-
174 DART Software	TBD	FL 2018-800	125,000	125,000	-	-	-	-	-	125,000	-	-	-	-
175 DART Software	TBD	FFAF Future Funding	-	125,000	-	-	-	-	-	-	-	-	-	125,000
176 Clever Work - New Module (Turnkey Term)	TBD	FFAF Future Funding	-	500,000	-	-	-	-	-	-	-	-	-	500,000
177 Purchasing Software	99349002	FL 90-8723	-	24,400	24,400	24,400	24,400	24,400	24,400	-	-	-	-	-
178 DBE Software	99349001	FL 2018-800	35,000	35,000	-	24,395	10,605	35,000	35,000	-	-	-	-	-
179 Application Integration	TBD	EOOT	200,000	400,000	-	-	-	-	-	200,000	200,000	-	-	-
180 Business Intelligence System	TBD	FL 2018-800	400,000	400,000	-	-	-	-	-	400,000	-	-	-	-
Total Computer Software			\$ 845,375	\$ 3,019,226	\$ 229,916	\$ 263,246	\$ 33,339	\$ 10,605	\$ 43,935	\$ 1,390,375	\$ 240,000	\$ -	\$ 530,000	\$ 625,000
Total Technology			\$ 2,212,329	\$ 16,585,187	\$ 610,918	\$ 1,335,416	\$ 516,298	\$ 155,108	\$ 671,506	\$ 1,290,524	\$ 2,298,483	\$ -	\$ 10,999,000	\$ 1,125,000

Project Title	Project #	Funding	2019 Project Budget	Revised Project Budget	LTD Expenditures as of 9/30/18	LTD Total Expenditures as of 06/30/19	FY 2019 Expenditures as of 06/30/19	FY 2019 Project Forecast Through 09/30/2019	FY 2019 Actuals & Forecast	LTD Total Expenditures and Forecast as of 09/30/19	FY 2020 Project Budget	FY 2021 Project Plan	FY 2022 Project Plan	FY 2023 Project Plan	FY 2024 Project Plan
Miscellaneous															
181 Revenue from Equipment	982419001	FL 90-1841	9,000	8,999	-	-	-	8,999	8,999	-	-	-	-	-	-
182 Electric Box Infrastructure (W Year Plan)	TBD	FL 2018-080	100,000	100,000	-	-	-	-	-	-	100,000	-	-	-	-
183 Miscellaneous Maintenance Tender/Equipment (5327)	TBD	FTAF Future Fund	-	35,396	-	-	-	-	-	-	7,396	7,000	7,000	7,000	7,000
184 Portable Radar	985119001	FL 2018-080	7,276	7,276	-	7,276	7,276	-	7,276	7,276	-	-	-	-	-
185 Portable Radar	985119001	Capital Reserve Fund	-	1,526	-	1,526	1,526	-	1,526	1,526	-	-	-	-	-
186 Concrete Curb Ramp	982419003	Clara	-	5,522	-	5,522	5,522	-	5,522	5,522	-	-	-	-	-
187 Shared Range Planning to Increase Ridership - Planner	982417004	FL 2017-024	-	187,102	187,102	187,102	79,640	-	79,640	187,102	-	-	-	-	-
188 Shared Range Planning to Increase Ridership - Planner	982419002	FL 2017-009	-	193,451	1,396	21,424	20,028	6,000	26,028	27,424	166,227	-	-	-	-
189 Grant Administration (as of June 2019)	982400001	FL 90-1823	42,564	80,789	67,494	75,960	8,465	2,899	11,274	76,769	2,000	-	-	-	-
190 Grant Administration (as of June 2019)	982400001	FL 90-1829	24,096	61,669	41,873	49,330	7,504	6,000	13,504	55,334	5,791	-	-	-	-
191 Grant Administration (as of June 2019)	982400001	FL 90-1841	48,534	68,376	22,829	30,886	7,978	6,000	13,978	38,866	31,570	-	-	-	-
192 Grant Administration (as of June 2019)	982419002	FL 90-1823	40,450	66,960	22,259	28,538	7,279	6,000	13,279	35,538	21,402	-	-	-	-
193 Grant Administration (as of June 2019)	982419003	FL 2017-024	52,448	66,960	17,995	25,568	7,573	6,000	13,573	31,568	35,382	-	-	-	-
194 Grant Administration (as of June 2019)	982417002	FL 2017-009	59,515	95,046	12,045	19,517	7,473	6,000	13,473	25,517	69,529	-	-	-	-
195 Grant Administration (as of June 2019)	982400001	FL 2018-080	66,950	66,950	4,455	9,054	4,599	6,000	10,599	15,054	51,896	-	-	-	-
196 Grant Administration	N/A	FTAF Future Fund	-	334,750	-	4,131	4,131	-	4,131	4,131	62,950	66,950	66,950	66,950	66,950
Total Other Miscellaneous Expenditures			\$ 452,041	\$ 1,389,432	\$ 297,888	\$ 416,512	\$ 169,004	\$ 53,888	\$ 222,812	\$ 520,620	\$ 564,012	\$ 73,950	\$ 73,950	\$ 73,950	\$ 73,950
197 Remaining Contingency (as of June 2019)	N/A	FL 90-1841	147,596	-	-	-	-	-	-	-	-	-	-	-	-
198 Remaining Contingency (as of June 2019)	N/A	FL 90-1823	205,415	181,124	-	-	-	-	-	-	181,124	-	-	-	-
199 Remaining Contingency (as of June 2019)	N/A	FL 2017-024	590,197	748,400	-	-	-	-	-	-	748,400	-	-	-	-
200 Remaining Contingency (as of June 2019)	N/A	FL 2017-009	390,596	688,557	-	-	-	-	-	-	688,557	-	-	-	-
201 Remaining Contingency (as of June 2019)	N/A	FL 2018-080	270,000	265,997	-	-	-	-	-	-	265,997	-	-	-	-
202 Contingency	N/A	FTAF Future Fund	50,000	1,399,300	-	-	-	-	-	-	319,300	250,000	250,000	250,000	250,000
Total Contingency			\$ 1,454,004	\$ 3,205,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,205,598	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Total Miscellaneous and Contingency			\$ 2,112,045	\$ 4,595,030	\$ 297,888	\$ 416,512	\$ 169,004	\$ 53,888	\$ 222,812	\$ 520,620	\$ 2,769,610	\$ 323,950	\$ 323,950	\$ 323,950	\$ 323,950
Total Capital Expend			\$ 59,764,152	\$ 88,888,888	\$ 12,364,131	\$ 31,563,944	\$ 19,195,865	\$ 2,362,439	\$ 21,561,504	\$ 33,826,137	\$ 47,184,787	\$ 44,762,786	\$ 25,351,367	\$ 22,453,454	\$ 9,213,600

FTA Active Grant	25,245,902	38,885,847	8,646,022	24,830,881	16,183,856	1,945,593	18,129,449	26,776,474	10,098,374	2,000,000	-	-	-
FTA Future Funding	285,000	70,996,673	-	4,131	4,131	23,993	28,124	28,124	11,602,025	13,446,950	15,119,602	23,023,054	7,776,918
FTA New Start	10,180,000	21,820,000	-	-	-	-	-	-	10,945,000	10,945,000	-	-	-
Private Source	-	27,980	-	-	-	27,980	27,980	27,980	-	-	-	-	-
FDOT Funding	5,980,000	17,898,580	1,363,107	1,934,635	571,528	7,591	573,119	1,942,226	5,622,354	7,334,000	2,500,000	500,000	-
TBARTA	-	387,254	387,254	387,254	-	-	-	387,254	-	-	-	-	-
Duke Energy	-	61,058	61,058	61,058	-	-	-	61,058	-	-	-	-	-
Section 530	240,000	528,000	254,328	467,274	212,946	60,726	273,672	528,000	-	-	-	-	-
City of Clearwater	-	250,000	250,000	250,000	-	-	-	250,000	-	-	-	-	-
City of St. Petersburg	2,087,998	4,965,301	58,240	62,008	3,768	22,500	26,268	84,508	2,880,793	2,000,000	-	-	-
City of Madeira Beach	-	1,930	1,930	1,930	-	-	-	1,930	-	-	-	-	-
COBGS Grant - Pinellas County	-	68,310	-	62,965	62,965	5,345	68,310	68,310	-	-	-	-	-
Pinellas County	589,000	589,000	-	375,000	375,000	15,600	390,600	390,600	198,400	-	-	-	-
Restricted Fund for FTA Projects	24,364	272,507	258,220	272,507	14,287	-	14,287	272,507	-	-	-	-	-
TBD	-	10,000,000	-	-	-	-	-	-	-	3,500,000	6,500,000	-	-
PSTA Capital Reserve Fund	6,127,988	17,524,189	1,083,972	2,848,834	1,764,862	253,311	2,018,173	3,102,145	5,856,841	5,566,756	1,231,765	330,000	1,436,682
Grants	-	5,522	-	5,522	5,522	-	5,522	5,522	-	-	-	-	-
TOTAL CAPITAL PROGRAM	\$ 50,768,152	*****	\$ 12,364,131	\$ 31,563,998	\$ 19,198,665	\$ 2,362,639	\$ 21,561,504	\$ 33,926,637	\$ 47,184,787	\$ 44,762,706	\$ 25,351,367	\$ 23,853,054	\$ 9,213,600