



Advantage Pinellas: Transit

Pinellas Suncoast Transit Authority

FY 2021 Annual Progress Report

August 31, 2021



Advantage
PINELLAS

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Table of Contents

Section 1 Introduction	1
Section 2 System Overview	2
PSTA History and Service Area	2
Fixed-Route Fare Structure	6
COVID-19 Service Adjustments	7
Section 3 Public Outreach	8
Section 4 Progress Summary	9
Section 5 Goals, Objectives, and Policies Assessment	24
PSTA Mission	24
PSTA Goals	24
Section 6 Revised 10-Year Financial Plan	27
10-Year Financial Plan	27

Identification of Submitting Agency

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Section 1 Introduction

Annual Progress Report Organization

This annual progress report is organized into eight major sections, including this introduction.

Section 2, Brief System Overview summarizes a short history, review of PSTA fixed-route and contracted services, transit hubs, innovative mobility programs and PSTA’s fixed-route fare structure.

Section 3, Public Involvement Summary describes public outreach activities undertaken since the last TDP major update, in reference to projects included in the report.

Section 4, Progress Summary includes a table with updates for each service and capital project and compares actual progress with original planned progress. This section also includes the revised 10-year implementation plan and any new projects.

Section 5, Goals, Objectives, and Policies Assessment analyzes any discrepancies between the plan and its implementation for the past year and summarizes the steps that will be taken to attain original goals and objectives.

Section 6, Revised 10-Year Financial Plan is updated to reflect changes to the implementation plan to date and the projected costs for the newly added 10th year.

Table 0-1: TDP APR Checklist

TDP APR Requirements		APR Section
√	Brief System Overview with Map	Section 2
√	Public Involvement Summary	Section 3
√	Progress Summary	Section 4
√	Goals, Objectives, and Policies Assessment	Section 5
√	Revised 10-Year Implementation Plan	Section 4
√	Revised 10-Year Financial Plan	Section 6



Section 2 System Overview

PSTA History and Service Area

Pinellas Suncoast Transit Authority (PSTA) is the main transit operator in St. Petersburg, Clearwater, and throughout Pinellas County, Florida. Transit service in Pinellas County began in 1903, when the St. Petersburg Municipal Transit System (SPMTS) inaugurated streetcar service between St. Petersburg and Gulfport. The early 1970s brought the introduction of another transit system to the county. Central Pinellas Transit Authority (CPTA) served Clearwater and central and northern Pinellas County, and SPMTS continued to serve St. Petersburg and southern Pinellas County.

In the 35 years since it began operations, PSTA has grown dramatically and implemented many initiatives to improve and expand transit services in Pinellas County, including:

- Commuter service to neighboring Tampa, including service to Downtown St. Petersburg and Tampa International Airport;
- Branded Suncoast Beach Trolley operating between Clearwater and St. Pete Beach via Sand Key;
- Construction and operation of Grand Central Plaza and renovation of Park Street Terminal;
- Expansion of rider amenities that include Wi-Fi and a shelter deployment plan;
- Construction of state-of-the-art PSTA headquarters and bus garage, located near Pinellas Park in St. Petersburg; and
- Implementation of innovative mobility partnership programs that provide late night and first and last mile service.

PSTA serves 22 of the 25 municipalities in Pinellas County as well as unincorporated areas (service is not provided within Belleair Beach, Belleair Shores or Kenneth City). PSTA's network can be generally categorized as a hub-and-spoke system with four major hubs—downtown St. Petersburg, Grand Central Station in St. Petersburg, the Pinellas Park Transit Center, and the Park Street Terminal in downtown Clearwater. Map 3-1 provides an overview of PSTA's service area.

In addition to the public transportation service provided throughout Pinellas County, PSTA provides regional service to parts of Tampa and Hillsborough County. As of June 2021, the PSTA system, including services operated by partner agencies, consisted of the following transit services:

- 44 bus routes across PSTA's service area, including 2 express routes to Tampa, and 4 contracted trolley routes.
- Contracted Access paratransit service (previously named DART).
- Mobility-on-Demand Program, a grant-funded pilot program to provide same day on-demand door-to-door trips for DART clients.

- Transportation Disadvantaged (TD) Program providing low-cost bus passes for people with lower incomes as defined by TD Program guidelines.
- Direct Connect Program providing discounted first/last mile transportation to/from 26 designated locations along higher-frequency routes.
- Healthy Hop on-demand service in the Tarpon Springs area for older adults to get to medical appointments.
- TD Late Shift program providing on-demand late night/early morning transportation for workers in PSTA's TD Program who use the regular bus system during daytime.
- TD Direct Connect providing a higher discount for TD bus riders to improve their access to the Direct Connect program.

In FY2020, PSTA carried approximately 10.3 million unlinked passenger trips on its fixed routes with a fleet of more than 200 buses. When including demand-response and partner agency trips, the PSTA system carried 11 million riders over the past year.

PSTA Route Classification

PSTA has designed a hierarchy of bus service classifications based on services levels (e.g., frequency, service span, amenities, etc.) to use in the planning and implementation of service standards to measure a route's operations performance. This differs from the traditional route classifications in the National Transit Database (NTD), which provide only basic and broad route classifications such as, in PSTA's case, local bus and commuter express to describe its route structure. PSTA's route classifications include the following:

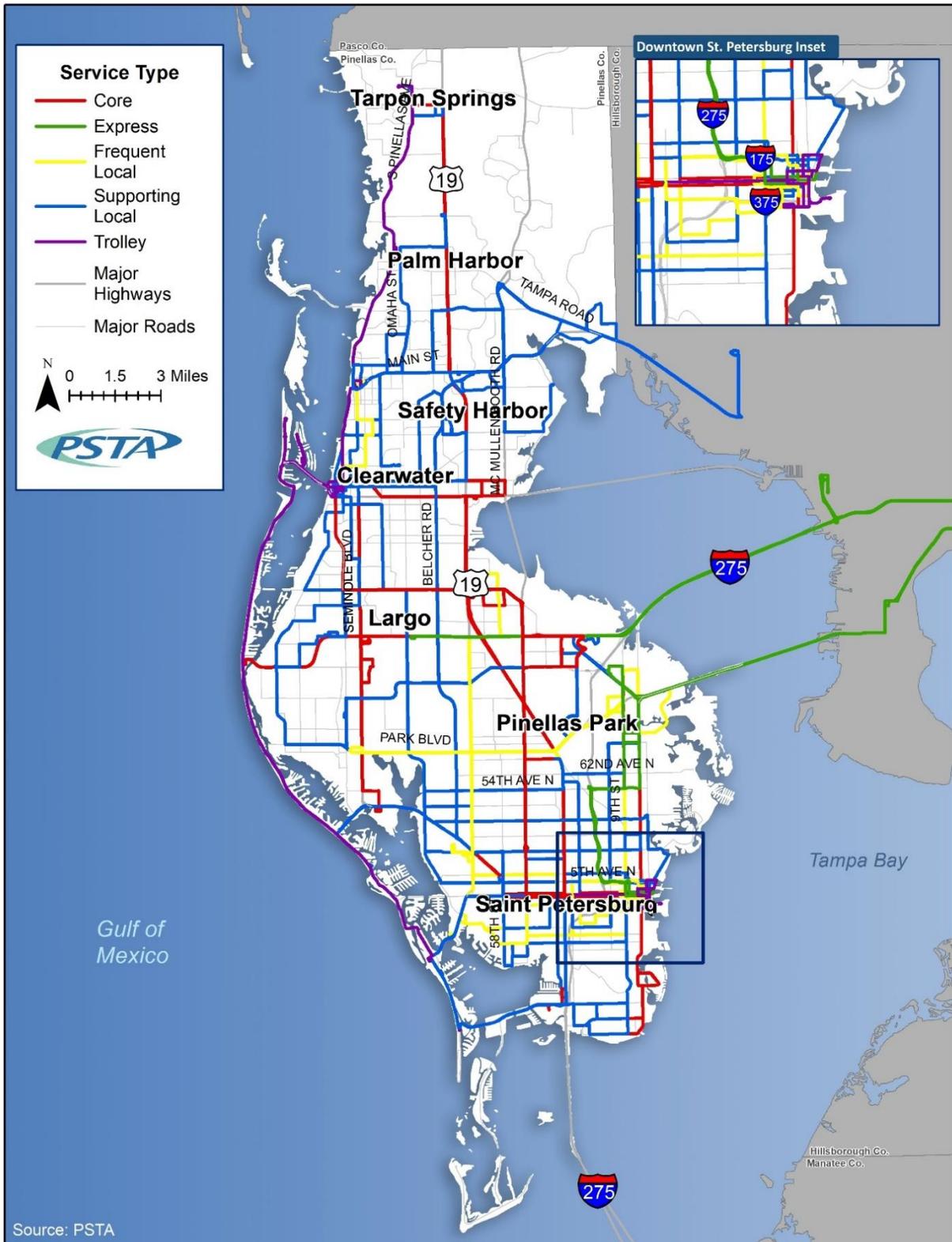
- **Core** – the highest-performing and highest ridership routes in the system that operate along important corridors within the county. These routes operate with the highest level of service, which includes high frequency and long service spans and are generally prioritized highest for improvements such as transit signal priority (TSP) and new amenities that help with service reliability and improve the customers experience.
- **Frequent Local** – high-performing and ridership routes that connect important activity centers in the county and operate along growing corridors in the county. These routes operate with a high level of service, with some fluctuations between peak, midday, and evening service.
- **Supporting Local** – local routes that provide connectivity to neighborhoods with the intention of connecting riders to core or frequent local routes to complete their trips when necessary. They generally operate with a basic level of service (60 minutes) throughout the day but may have increased frequencies during peak times when warranted or may not have midday or evening service when historical ridership is low during these times.
- **Trolley** – routes that are tailored to serve major tourist and entertainment destinations throughout the county, including downtown St. Petersburg, the Central Avenue



corridor, and the various beach communities along Gulf Boulevard. They operate with a medium to high level of frequency, with longer service spans on Fridays and Saturdays.

- **Express** – routes that provide express service to/from Tampa with the intention of connecting commuters who work in downtown Tampa or vice versa. These routes are open to the general public and service is provided all day. Service now includes Tampa International Airport and can be used by residents to travel between Pinellas County and the airport, in addition to downtown Tampa.

Map 2-1: PSTA System



Fixed-Route Fare Structure

PSTA’s fixed-route fare structure as described in the Major Update is presented in Table 2-1 and includes 1-Day, 3-Day, 7-Day, and 31-Day unlimited ride pass options. Reduced fares are available for older adults (age 65+), people with disabilities, Medicare cardholders, and adult students and youth (age 18 and younger). Children age 5 and younger ride free. Cash fares on local fixed routes do not include transfers; for transfers, PSTA recommends purchasing a GO Card, which allows unlimited rides for the number of days for which the pass is eligible; the Regional GO Card allows unlimited rides for 1, 3, or 7 consecutive days for express bus routes.

As of July 2021, PSTA, in partnership with HART, implemented a new fare payment system, Flamingo Fares, which includes a smart card and mobile app as well as a new fare structure. The new fare structure, which includes fare capping, is detailed in Table 2-2. Current fare types will be phased out as the Flamingo Fare System is implemented allowing current pass users to transition to the new system and fare options. The regional passport allowing for unlimited monthly rides on the PSTA and HART systems will be maintained. PSTA riders using the HART system less frequently will pay the HART fare for those rides. PSTA also has maintained its Transportation Disadvantaged (TD) Program discounted bus pass and UPASS/CPASS programs which involve contracts with schools, businesses, and hotels that allow students, workers, and visitors to ride free.

Table 2-1: PSTA’s Old Fixed-Route Fare Structure

Fare Category	Cash 1 Ride	1-Day	3-Day	7-Day	31-Day
Children (age 5 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	--	--	--	--
Flamingo Fares	--	--	\$18.00	\$25.00	\$8.500
Central Avenue Trolley	Varies*	--	--	--	--

*PSTA uses a zonal fare system on the Central Avenue Trolley. On the eastern end of the route in downtown St. Petersburg and near Tampa Bay, there is a free fare zone between 2nd Street N and 3rd Street N along both Central Avenue and 1st Avenue N; no fare is charged for trips that both begin and end in this area. Along Central Avenue between 3rd St and Grand Central Station on 32nd Street, the fare for all riders is \$0.50 per ride; west of Grand Central Station to the western terminus of the Central Avenue Trolley along Gulf Boulevard on St. Pete Beach, normal one-way fares of \$2.25 per ride and \$1.10 for reduced fares eligible riders apply. GO and Regional GO Cards and all Flamingo Fares are accepted on the Central Avenue Trolley.

**Phased out as of January 2020.

Table 2-2: PSTA Fixed-Route Fare Structure (as of July 5, 2021)

Fare Category	Cash 1 Ride	1-Day	Calendar Month
Children (age 8 and under)	Free	--	--
Regular	\$2.25	\$5.00*	\$70.00*
Reduced	\$1.10	\$2.50*	\$35.00*
Group Pass (up to 5 people)	--	\$10.00***	--
Passport (PSTA and HART)	--	--	\$85.00
DART	\$4.50	--	--

Source: PSTA Planning Department

*Best value maximum within designated time period (fare capping).

***Sold on mobile app only. The Group fare allows up to 5 people, regardless of age or familial association, to ride for one service day as a group from 5 AM – 2 AM.

Source: <https://www.psta.net/riding-psta/direct-connect/>

COVID-19 Service Adjustments

When the COVID-19 pandemic forced the shutdown of non-essential services and businesses, PSTA immediately began planning and implementing service changes to protect staff, and the general and riding publics while also providing transportation for essential workers and life-sustaining trips for transit dependent citizens.

Modifications included:

- Reducing service levels, with all routes ending at 10:00 PM
- Limiting bus capacity to 10 riders at a time, increasing to 15 by October 2020
- Tripling the cleaning and sanitization of the PSTA fleet
- Waiving fares and having all riders, except those with disabilities, board and alight from the rear doors
- Mandating masks be worn by everyone, including operators and riders

PSTA regularly analyzed ridership data during peak travel times throughout the pandemic. PSTA’s service reductions and maximum passenger load policies required that PSTA also provide additional vehicles to help on routes that frequently reach maximum load and may require passenger be passed-by. Despite additional vehicles being deployed as needed, customers continued to be passed by or frustrated by vehicles at the maximum load capacity on certain routes.

PSTA evaluated the 9 busiest routes in the system and determined along what segments of routes and at what time of the day each route was likely to experience customers being pass-by under the current COVID restricted service levels.

PSTA returned all routes to pre-COVID service levels in June 2021 and resumed fare collection in July 2021.

Section 3 Public Outreach

COVID-19 Implications

PSTA reaches over 6,000 people each year conducting public engagement for PSTA programs, projects, and services. The pandemic restrictions beginning in March 2020 prevented staff from going out into the community, just as the need for communication from PSTA was at its peak. In addition to service changes and new programs implemented (discussed below), PSTA also shifted outreach to a new virtual engagement platform on Social Pinpoint. PSTA communications team and Customer Service directed riders to the new virtual platform for questions about the new SunRunner BRT construction project that kicked off during the pandemic.

Pandemic-Related Service Changes & Essential Workers Program

The COVID-19 service adjustments implemented in March 2020 required extensive outreach. Riders that used to use PSTA bus service to go to work were affected by the reduced service levels; either the usual bus route was no longer running, or max passenger loads meant that buses passed riders waiting at bus stops. Those riders qualified for a new program called Essential Workers Program. PSTA Outreach staff served as the point of intake for the new program and worked with riders to establish eligibility. Riders that qualified for the program were provided with 25 trips per month to go to work.

SunRunner BRT Construction and TOD Study

PSTA staff engaged with stakeholders along the SunRunner BRT Corridor, talking to business owners, homeowners, and other residents about their concerns or questions regarding construction, traffic impacts, and overall BRT service. Earlier in the pandemic, PSTA utilized the new virtual platform on Social Pinpoint to provide station-specific construction information and allow comments and questions from the public. On this platform since October 2020, staff have reached over 5000 hits to the SunRunner BRT Construction page.

The SunRunner TOD study also required extensive outreach, at the grassroots and grass “tops” levels. Several virtual meetings were set up to engage with community leaders, business owners, City officials, and social service agencies to help identify what type of development would be best for the communities along the SunRunner corridor.

Section 4 Progress Summary

As previously noted in PSTA’s FY 2021-2030 TDP, there are two scenarios. The Maintenance Plan scenario assumes maintaining existing services and implementation of the Central Ave BRT. The Optimal Plan scenario is unfunded and includes improving routes based on their service classification, implementing two new express routes, expanding PSTA’s innovative mobility programs, and beginning autonomous vehicle service. The operating and capital priorities included in the Optimal Plan scenario are provided in Figure 4-1. Progress toward the projects included in the Operating and Capital Priorities List is provided in Table 4-1.

Figure 4-1: PSTA 10-Year Operating and Capital Priorities



Table 4-1: PSTA TDP Project Progress and Updates

PSTA TDP Projects				
Operating Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
Maintain existing services		FY 2021	During COVID restrictions, PSTA implemented multiple service changes including reduced service on some routes, reduced service hours, and plug routes to address capacity limitations. In June PSTA went back to full service. PSTA was also fare free from March 2020 to July 5, 2021.	Regular service delivery changed multiple times over the course of COVID. PSTA is now back to full service.
SunRunner BRT		FY 2022	Construction is underway with opening planned in Summer 2022.	BRT initially projected to begin in 2021, due to construction delays during COVID pandemic, start date postponed to 2022.
Improve core routes (increase frequency or add limited stop overlay service)	34th Street	FY 2024	PSTA had been planning improvements on 34th Street, Alt 19/Seminole Boulevard, and Roosevelt Blvd/Est Bay Rd and some connecting routes into	The TDP Major Update listed all of the corridors where PSTA operates its core routes, but the focus has shifted to 34th St., Alt 19/Seminole
	SR580			
	US19 North			

PSTA TDP Projects				
Operating Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
	Gulf-to-Bay Blvd/SR60		these corridors. These would be funded by a potential referendum in coordination with Pinellas County. This has been delayed and implementation moved out. PSTA has been working with FDOT, the City of St. Petersburg, and Forward Pinellas on projects that include a BAT lane on part of 34th St. S. from 22nd Ave. S. to 57th Ave. S. Improvements to the other corridors will likely occur incrementally over the longer term.	Blvd, and Roosevelt/East Bay Drive as well as some feeder routes. This was done to align with Forward Pinellas' target land use strategy in these corridors and as part of a discussion with the county on a potential referendum. The Major Update did not include implementation timelines. If additional funding is made available, these three corridors could see service improvements as soon as 2024. The other corridors would be contingent on additional funding.
	4th Street			
	Alt 19/Seminole Blvd			
	Roosevelt Blvd/East Bay Rd			
Regional express routes (incremental increase in service hours and	100X	FY 2021	In 2021, PSTA implemented a bus-on-shoulders pilot project on the route 100X to decrease travel times during peak traffic periods.	

PSTA TDP Projects				
Operating Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
frequency, and new routes)	300X	Unknown	Contingent on new operating funding.	The Major Update did not include implementation timelines. Increasing regional express routes' frequency or service hours as well as adding new routes is contingent upon new funding.
	New Clearwater Beach to TPA Express	Unknown	Contingent on new operating funding.	
	New St. Petersburg to TPA Express	Unknown	Contingent on new operating funding.	
	Downtown to Downtown Express (expansion of 100X)	FY2019	Implemented.	
Community Circulator Service	New Gateway/Carillon area circulator	Unknown	Contingent on new operating funding and Gateway Intermodal Center implementation.	The Major Update did not include implementation timelines. This project is only in tandem with the Gateway Intermodal Center. Timeline established once Gateway Intermodal Center project is funded.

PSTA TDP Projects				
Operating Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
	Redesigned/expanded service to downtown St. Pete	Unknown	Will start to evaluate this in FY2022.	
	Redesigned/expanded service for Pinellas Park area	n/a	Removed from Priority List.	This project has been removed from the priority list as Direct Connect was put in place and promoted to replace the existing circulator instead of redesigning it.
Expand night & weekend service systemwide		Unknown	Contingent on new operating funding.	
Increase frequency on non-core routes	Priorities on routes serving or supporting priority corridors	FY2024	Some supporting routes have been identified for improvement as part of a future referendum package. Other route improvements contingent on another funding source.	

PSTA TDP Projects				
Operating Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
Maintain & expand innovative mobility programs	Mobility-on-Demand	FY2021	PSTA maintained and continued to grow its Mobility on Demand Program. In FY2021, PSTA procured a new software vendor and brought the mobility call center in house with the goal of improving both paratransit and MOD services.	The software procurement was not envisioned as part of the last Major Update.
	Direct Connect	FY2021	PSTA expanded Direct Connect in 2018 from 8 zones to include 24 locations throughout the county. PSTA maintained the program throughout FY21, adding 2 additional locations at major transfer centers, and continues to work on promoting the program	
	TD Direct Connect	FY2021	PSTA received a grant to increase the subsidy to \$9 for TD participants. The grant will not be available beyond FY2021, so the program's future is uncertain.	

PSTA TDP Projects				
Operating Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
	Healthy Hop	FY2021	During the pandemic, PSTA maintained the program but paused outreach for Healthy Hop. Staff will resume promotion of the service in FY22. Program challenges include limited enrollment and limited destination options.	
	TD Late Shift	FY2021	PSTA maintained the TD Late Shift Program throughout FY21 and plans to continue it in FY22 despite loss of CTD funding.	
Begin autonomous vehicle service pilot	AVA	FY2021	PSTA implemented its multi-phase AV pilot in downtown St. Petersburg in early FY21. The program is now being piloted in Dunedin. The next phase is to pilot the service in Clearwater in FY22.	Dates were not included in the Major Update.

PSTA TDP Projects				
Capital Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
Revenue replacement vehicles		FY2021	PSTA ordered and received 4 new electric buses for a total of 6 electric buses, replacing four decommissioned vehicles. PSTA replaced its fleet of Gillig diesel Trolley buses with 20 new Hometown Trolleys. With the SunRunner BRT launching in 2022, PSTA received 9 hybrid buses for the new service.	
SunRunner BRT		FY2021	Stations are currently under construction, to be launched Summer 2022.	
Flamingo Fares		FY 2021	PSTA began implementing the new Flamingo Fares mobile app and smart card fare payment in summer 2021.	PSTA was planning to launch Flamingo Fares in the spring of 2020, but due to the pandemic, launched in 2021.
BRT on core routes	Pre-NEPA Corridor studies	FY2022	Have participated in various 34th St design studies and will begin to evaluate the rest of the corridor in FY22. Other corridors to be determined.	
	Environmental and design		\$1M programmed into Capital Improvement Program for 34th Street Corridor	
	Construction/right-of-way/Shelters	Unknown	No funding assigned	

PSTA TDP Projects				
Capital Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
Revenue vehicle expansion		TBD	No increase in service and contingent on additional capital funding.	No date estimated.
Facilities	Downtown Clearwater Intermodal Center	FY2021	PSTA procured a design contract with CDM Smith and is in the beginning stages of design. Monthly PMT meetings just began in July and PSTA submitted the Downtown Clearwater Intermodal Center for RAISE grant funding.	Implementation in FY2021, design completed by FY2023.
	Gateway Intermodal Center	Unknown	Dependent on capital funding.	
	Passenger wait facilities (shelters, amenities, transfer centers)	FY2021	PSTA updated its shelter deployment strategy including identification of locations for new shelters. PSTA continued to work with local jurisdictions to develop shelter match partnerships. PSTA also evaluated the Largo Mall transfer area to identify opportunities for capital and circulation improvements. PSTA continued coordination with FDOT and local jurisdictions on the placement of shelter pads and other amenities during roadway construction projects. Since FY2020, PSTA has installed 16 new shelters.	

PSTA TDP Projects				
Capital Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
	Bus pull-outs	FY2021	PSTA coordinated with the City of Clearwater on design plans for bus pull outs on a section of Cleveland Street.	
	BAT lanes	FY2021	The SunRunner project includes BAT lanes in part of the corridor which are under construction. PSTA coordinated with FDOT, Forward Pinellas, and the City of St. Petersburg on the incorporation of BAT lanes on 34th St. S from 22nd Ave S to 57th Ave S.	
	22nd Ave N park & ride enhancements	Unknown	No movement on this project since submitting for an FDOT R/TIES grant in 2019	
	Rehabilitation of support facilities	FY2021	Upgraded all surveillance equipment, installed new LED lightening, new perimeter fence and landscaping.	On-going project.
	Satellite maintenance facility	Unknown	Contingent on additional capital funding.	Longer-term project, 5-10 years implementation timeline.
Replace and upgrade technology	Fareboxes	FY2021	PSTA has implemented its new fare payment software in July 2021. PSTA has been working with Genfare on a plan to share fare box data with INITI, the mobile payment solution in order to provide a complete depiction of the fleet's revenue activity.	

PSTA TDP Projects				
Capital Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
	5G technology	FY2021	PSTA began upgrading new vehicles with 5g ready equipment in 2021. The remaining fleet will be retrofit when the CAD AVL system is upgraded beginning in the next fiscal year.	
	Computer hardware	FY2021	PSTA has upgraded the Core switch and network backbone to 10 Gig. The data backups have been moved to an offsite hardened facility and the servers have been upgraded to hyperconverged environments capable of synching with the cloud. PSTA has begun the process of equipping the bus fleet with digital monitors that are controlled by a content management system providing real time rich content to the passengers.	

PSTA TDP Projects				
Capital Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
	Computer software	FY2020	PSTA has migrated its Office productivity suite to the cloud along with its customer service voice communications. This fall the campus Enterprise Resource Planning systems will be migrated to the cloud and upgraded to an Enterprise Transit Management System. PSTA has also completed a comprehensive procurement to provide a cloud based software application to manage Access Paratransit. This program is currently in the design phase and will be implemented over the next few months.	Pandemic required software upgrades to be implemented more quickly. Paratransit service software was upgraded in 2021 due to contract ending and new solicitation.
	Pinellas County Fiber installation	FY2021	As part of the SunRunner BRT construction project, PSTA is working with Pinellas County to install fiber along the corridor. As of July 2021, the project has been completed.	

PSTA TDP Projects				
Capital Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
	Transit signal priority	FY2021	As part of the SunRunner BRT construction project, PSTA is working with Pinellas county, FDOT, and the City of St. Petersburg to install transit signal priority along the corridor. As of July 2021, signal controllers have been programmed and will be installed later in Fall, TSP module have been installed as part City of St Petersburg Centracs upgrade.	
Sustainability projects	Incremental cost of electric buses	FY2021	In 2019 PSTA utilized LOW-NO grant funding to pay for the incremental cost of adding additional electric buses to the fleet instead of diesel buses.	
	Electric bus infrastructure	FY 2021	PSTA installed 4 new plug-in chargers in partnership with Duke Energy, for a total of 6 depot plug-in chargers that charge the 6 electric buses in PSTA's fleet.	
	Solar panels	FY2021	PSTA developed a conceptual plan for a solar program that includes solar panels on the PSTA buildings at Scherer Drive and a battery storage system to work in concert with the solar. PSTA is presently looking at funding opportunities for this project, including earmark requests.	
	LEED features in new facilities	FY2021	The new Clearwater Multimodal Center design plans will include LEED features.	

PSTA TDP Projects				
Capital Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
Additional Capital Sustainability Projects included in PSTA's newly adopted Sustainable Strategic Plan	Develop Mobile Command Center	FY2022	PSTA is in the process of developing the plan to launch a Mobile Command Center. The Mobile Command Center implementation is planned for FY2022, contingent upon capital funding.	Added project from PSTA's Sustainable Strategic Plan, adopted March 2021.
	Implement battery export project using hybrid bus batteries	Unknown	PSTA is working with a professor at USF's Sustainability program who is researching opportunities to collaborate on a partnership to demonstrate the value of BEPS using a PSTA bus. This project is in the early stages and its success is contingent upon funding.	Added project from PSTA's Sustainable Strategic Plan, adopted March 2021. This project is not a short term priority but it is moving forward with the assistance of external stakeholders.
	Build a Satellite Maintenance and Emergency Operations Facility	Unknown	Long-term project. There is some internal discussion about plans to incorporate into the design of a new Clearwater Multimodal Center but it has not been finalized. Project has not been prioritized in the existing CIP and is contingent upon capital funding.	Added project from PSTA's Sustainable Strategic Plan, adopted March 2021.
	Install inductive wireless charging and associated utility infrastructure	FY2020	PSTA installed its first inductive charger in May 2020. Future inductive chargers will be planned for in-route use at PSTA transit centers, contingent upon new capital funding	Added project from PSTA's Sustainable Strategic Plan, adopted March 2021.

PSTA TDP Projects				
Capital Priority Projects	Sub-projects	Implementation Year	Project Progress	Implementation Plan Changes
	Replace bus washing facility	FY2025	Contingent upon capital funding.	Added project from PSTA's Sustainable Strategic Plan, adopted March 2021. PSTA planned to replace the bus washing facility in the existing FY2021 CIP however due to vehicle needs, the money was reallocated to new bus purchases. New timeline to replace is FY2025.

Section 5 Goals, Objectives, and Policies Assessment

PSTA Mission

To safely connect people to places.

PSTA Goals

PSTA has developed five goals to support its mission and guide agency operations, planning, and implementation of improvements to the public transit system in Pinellas County. PSTA also annually identifies metrics to support these five goals and assesses its performance against these metrics each fiscal year.

Since FY2020, the Goals remained the same but some of the metrics changed as reflected in the table below. PSTA will be updating the goals and metrics further for FY2022 to include new Sustainability goals and metrics as reflected in the new PSTA Sustainable Strategic Plan (SSP) as well as new metrics advancing diversity, equity, and inclusion.

PSTA developed the new Sustainable Strategic Plan on a foundation of the triple-bottom-line approach to sustainability: social, environmental, and economic. The goals and projects listed in the SSP are organized within those three categories, creating a framework for organizing and prioritizing capital, operating, internal and community-based projects that the agency plans to undertake. The SSP will provide a basis for and guide the agency budget development as well as the pursuit of grant funding. With the adoption of the SSP, PSTA is evaluating the five goals for improvements and updates. The FY2021 Goals and objectives assessment is included in table 7-1 below.

Table 0-1: PSTA FY2021 Goals and Performance Metrics

Goals and Objectives		Implementation Assessment
Goal 1 Community Support: Perception in the community and support from municipal, State, and Federal partners.		
Objective 1.1	Community Sentiment Survey Score = > 90%	Score reflects most recent past survey
Objective 1.2	Number of Funding Partnerships	PSTA will meet its goal to finalize 10 funding partnerships. In Q3, PSTA signed 2 agreements, one with FDOT for South Pasadena Repaving and the other with city of Dunedin regarding the AV shuttle pilot demonstration.
Objective 1.3	Improved Sustainability Indicators	Reductions achieved in the following action items: water usage, CAP and GHG emissions, and energy use for facilities, vehicles, and waste
Objective 1.4	State & Federal Legislative Initiative Advancements	PSTA received TD Trust Fund funding and was awarded SunRunner CIG funding
Goal 2 Financial Stability: Being a responsible steward of financial resources.		
Objective 2.1	Annual Budget Variance	PSTA has consistently met or exceeded budget expectations despite COVID implications, with a less than 0 budget variance and achieving financial diversity goals as well as operating coast and passenger trips per rev hour.
Objective 2.2	Financial Diversity In Millions of Dollars Per Quarter	
Objective 2.3	Operating Cost per Revenue Hour Per Quarter	
Objective 2.4	Passenger Trips per Revenue Hour	

Goal 3 Customer Satisfaction: Customer perceptions about our services.		
Objective 3.1	Fixed Route Net Promoter Score	PSTA has consistently met customer satisfaction levels at or above 80% for both fixed-route and paratransit. PSTA has reached the Paratransit Net Promoter score, but has fallen 3 points short of the Fixed-Route Net Promoter score for the last three quarters.
Objective 3.2	Paratransit Net Promoter Score	
Objective 3.3	Fixed Route Overall Customer Satisfaction	
Objective 3.4	Paratransit Overall Customer Satisfaction	
Goal 4 Employee Engagement: Fostering an engaging workplace that supports and inspires employees to succeed.		
Objective 4.1	Improved Employee Engagement Indicators	PSTA does not count the percentages of employee performance goals achieved until the fourth quarter. However, PSTA has reach 95% training effectiveness in 2 of the last 3 quarters as well as maintained less than 5% annual voluntary departures.
Objective 4.2	Percentage of Employee Performance Goals Achieved (measured in Q4)	
Objective 4.3	Training Effectiveness	
Objective 4.4	Annual Voluntary Departures	
Goal 5 Commitment to Performance: Using data to improve performance.		
Objective 5.1	Annual Improvement in Key American Bus Benchmark Group Metrics	PSTA has only improved on 2 of 3 indicators from ABBG KPIs.
Objective 5.2	SunRunner Project Progress	SunRunner is on track for 60% completion by the end of FY2021 in September.

Section 6 Revised 10-Year Financial Plan

10-Year Financial Plan

This section presents the 10-year financial plan for this TDP major update. The financial plan reflects operating and capital expenditures and anticipated revenues to maintain PSTA's existing service levels and implement the Central Avenue BRT project under the Maintenance Plan scenario. An updated snapshot of conditions and assumptions as of July 2021 is included below. Changes to the base year and assumptions occur annually as part of the budget cycle and will be updated with each Progress Report.

Cost Assumptions

Expenditures for PSTA's existing services are based on the agency's draft FY 2021 budget and adjusted annually based on the specific type of expenditure.

Capital and O&M cost estimates for the Central Avenue BRT project are further described below.

Revenue Assumptions

Multiple Federal, State, and local revenue sources fund the existing system costs as well as the additional capital and O&M costs associated with the Central Ave BRT project.

Federal Sources

COVID Related Funding

PSTA received over \$40 million in CARES Act funding, \$15 million in CRRSSA funding, and has been allocated \$43 million in ARP that it has not received yet. PSTA has spent approximately \$39 million in FY20 and FY21. Remaining funds have been allocated through 2023 to help with shortfalls.

Funding was used for the following purposes:

- Salaries
- Fuel
- COVID19 supplies
- Additional Terminal Security
- Cleaning of Shelter and bus transit centers
- Computer hardware needed for remote work
- Preventive Maintenance
- Paratransit service for approximately one year

The funds have allowed PSTA to stay fare free for more than one year to limit crowding at the front of buses near operators, offer COVID19 leave pay, to purchase computer hardware to facilitate remote work, enhanced cleaning of passenger shelters and terminals, enhanced security at passenger terminal, and enhanced sanitation to fight COVID19 including masks, hand sanitizer, and thermometers.

The funds also prevented layoffs, furloughs, permanent reduction in service, and complete shutdown of service.

FTA Section 5307 Urbanized Area (UZA) Funds

These funds consist of a portion of the FTA Section 5307 UZA formula grant funds received annually by PSTA that are used for eligible preventive maintenance expenses. The annual revenue levels from Section 5307 funds are included through FY 2031 and were assumed to remain constant.

FTA Enhanced Mobility (5310) Funds

This formula grant program provides funding for capital and operating costs related to services and facility improvements to address the transportation needs of older adults and persons with disabilities that go beyond those required by the Americans with Disabilities Act (ADA). The annual revenue levels from Section 5310 funds are included through 2031 and were assumed to remain constant.

FTA Section 5305 Planning Programs

PSTA shares responsibilities for transit planning with Forward Pinellas. These planning funds are distributed through a grant-sharing agreement with Forward Pinellas to provide funds to PSTA to carry out its duties and activities. Annual revenue from planning funds was included through FY 2031 at a consistent amount each year. Level of funding went down in FY21 and is assumed to stay down for FY22 as county pulled local support from the MPO such that PSTA now will receive \$72,000 for FY22 and this is assumed constant in future years.

State Operating Assistance

State contributions consist of two major forms of assistance—State block grants and route-specific operating assistance. Funding from other FDOT grant programs, such as the Service Development Grant Program and the Urban Corridor Program, also contribute to the operations of the PSTA system.

- Funding from the State block grant program is assumed to increase at a rate of 3.3% per year from FY 2024 through FY 2031. In FY 2022, PSTA anticipates receiving approximately \$4 million in State block grant funds.
- Funding from FDOT's Service Development Grant Program is used to support operating new services in the startup phase. The grant program is a 50/50 match (after fares) that can be used in the first three years of the new or improved service. PSTA was notified that it was awarded a \$2.7 million service development grant for support of the Central Avenue BRT service starting in State Fiscal Year (SFY) 2021/22, which runs from July 1, 2021, through June 30, 2022. PSTA recently applied for additional service development grant funding.
- Funding from the State Service Development and Innovation and Transportation Disadvantaged programs totaled more than \$4.7 million in FY 2021. The source of these Service Development and Innovation funds has been eliminated so this funding will be discontinued. The TD Program funding is assumed to remain constant. The source of funding for the Service Development and Innovation program ended as of June 30, 2021. PSTA is looking at other potential funding sources and in the meantime will continue the TD Late Shift and TD Direct Connect programs with local funding.



Existing Local Sources

The PSTA system, similar to other systems throughout the US, has seen a general decline in ridership, averaging a 1% loss annually between FY17 and FY19. Over the same period, the farebox recovery average declined almost 6% annually as a combined result of expanding the reduced fare programs with general declining ridership. While PSTA had been seeing a stabilization in ridership, the COVID 19 pandemic led to large decreases in ridership in FY20 that had just begun to recover in 2021. Ridership remains at about 30% below pre-COVID levels.

Due to the pandemic, PSTA became fare free in March 2020 to allow passengers to board from the back of the bus to prevent crowding at the farebox and limit close interaction between passengers and bus operators.

PSTA implemented Flamingo Fares in July 2021 and reinstated cash fares at the same time. Riders using a Flamingo card or the Flamingo app remained fare free until September 2021. Nevertheless, the budget is showing \$0 for FY21. Starting in FY22, the budget shows \$8.5 million per year in fares.

PSTA will monitor the impact of Flamingo Fares and fare capping on the budget over the course of the upcoming year.

In addition to passenger fares, advertising, and interest income on investments, PSTA receives two primary sources of local funding: property tax revenue and local service contracts with specific municipalities.

PSTA Ad Valorem Taxes

PSTA is an independent taxing authority created by a Special Act of the Florida Legislature that permits it to levy a property tax not to exceed 0.75 mills. Tax receipts collected in FY 2020 were \$53 million. PSTA anticipates general growth in tax receipts of over 7% for the next two year and then leveling out at 4.3% annually starting in FY 2024, in accordance with Pinellas County projections.

Local Discretionary Funds – Local Beach Trolley Agreements

Cities and other jurisdictions, such as unincorporated Pinellas County, Clearwater, Dunedin, and Tarpon Springs, supplement their regular fixed-route service with a contract for additional trolley services for the Jolley Trolley Beach routes (Clearwater) and Jolley Trolley Coastal route. Additionally, the City of St. Petersburg contributes to funding for the Central Avenue Trolley to create a fare free and reduced fare zone in downtown.

Although most cities in Pinellas County are within the PSTA service area, residents of some cities, including St. Pete Beach and Treasure Island, do not pay ad valorem taxes directly to PSTA. For St. Pete Beach and Treasure Island, trolley service such as the Central Avenue Trolley and the Suncoast Beach Trolley is contracted through the local government to extend routes to these areas. Once the Central Avenue BRT begins operation, St. Pete Beach and Treasure Island will continue their supplemental service operational support to PSTA system trolley services, and the City of St. Petersburg will fund the maintenance of the fixed running way for the BRT.



Capital Funding for the Central Avenue BRT Project

Six revenue sources proposed to fund the capital costs of the PSTA Central Avenue BRT project.

FTA Capital Investment Grant (Small Starts) Program

PSTA is applying for FTA Section 5309 Capital Investment Grant (CIG) funding under the exempt category of the grant program. The Central Avenue BRT project meets the Small Starts requirements in that funding levels sought for the project are less than \$100 million in FTA CIG funding and the project has a total capital cost of less than \$300 million in Year of Expenditure (YOE) dollars. With a capital cost of under \$50 million and cost per mile less than \$2 million, the project qualifies as exempt. A total of \$21.83 million in capital funding was awarded from the FTA CIG program, representing 49.7% of proposed funding.

The American Rescue Plan (ARP) Act, 2021 makes available \$250 Million in General Funds for Small Starts projects receiving funding through the CIG program. PSTA was awarded approximately \$3.28 million in additional monies through these ARP funds to help offset local funding contribution towards this project. This funding is not eligible for increasing the scope of the project, therefore local partners will reduce their contribution.

FDOT Design Funding

Through its support of transit projects across the state, FDOT has awarded \$1 million to support ongoing engineering tasks related to the refinement of the Central Avenue BRT project. This funding comprises 2.3% of the total capital cost of the project. Together with PSTA's share of \$1 million, these funds have been expended to complete the design for this project.

FDOT New Starts Transit Program (NSTP)

In support of major capital investment transit projects applying for the FTA CIG Program, FDOT has committed to providing up to 50% of the non-Federal share of eligible capital cost project activities to the Central Avenue BRT project, and it has allocated \$9.5 million in its adopted SFY 2020 budget for a 21.6% contribution to the total capital cost of the project. This final number may be adjusted due to additional funds provided by FTA under the ARP Act.

City of St. Petersburg Local Discretionary Funds

The City of St. Petersburg administration and the City Council are highly supportive of public transportation and recognize the impact it has on the vitality of the community. As such, the City has been a primary partner in the project's development and success through its contribution of dedicated right-of-way through the proposed conversion of general use lanes to business access and transit (BAT) lanes for use by the BRT.



Additionally, the City Council has committed a local funding contribution of \$4 million (9.1% of the project) through Tax Increment Financing (TIF) funds related to the Intown Community Redevelopment Area (CRA) in downtown St. Petersburg and the District 11A Multimodal Impact Fee area. Both funding sources exist and are already collected. The final amount may be adjusted due to additional funds provided by FTA under the ARP Act.

PSTA Capital Reserve Funds

PSTA was created by a Special Act of the Florida Legislature that permits the authority to levy a property tax not to exceed 0.75 mills. Although most of the funding is used for operations, PSTA has a long history of saving budget surpluses for matching opportunities for State grants and large capital expenditures such as new facilities. As such, it has accumulated a Capital Reserve of \$26.3 million as of FY 2020. Of this capital reserve, \$7.6 million has been specifically designated and programmed for the design, construction, and general advancement of the Central Avenue BRT, as evidenced by the adopted five-year capital budget for FYs 2020–2024. This contribution comprises 17.3% of the project capital cost. A little over \$0.5 million from capital reserves was adopted as part of the PSTA FY 2019 budget, and just over \$3.5 million from the capital reserves has been adopted as part of PSTA FY 2020 budget. The remaining balance is included in PSTA’s capital budget. This final number may be adjusted due to additional funds provided by FTA under the ARP Act.

New Revenue Sources

Based on community and elected official support of public transportation in Pinellas County and overall needs for improved transportation, the Pinellas County Commission held workshops in July 2019 and September 2019 to explore new funding sources for transportation. Presented were needs for continued county-wide service operations and state of good repair, as detailed in the agency’s 2018 Transit Asset Management Plan in addition to service expansions beyond the Central Avenue BRT. The Board of County Commissioners, in cooperation with Forward Pinellas, will continue to explore options for increased funding for transportation across the county, including roadway, bicycle and pedestrian safety, and public transportation improvements for maintenance of service and county-wide transit expansion projects.

Table 6-1 presents PSTA’s 10-year financial plan for the Maintenance Plan scenario, as of August 2021.



Table 6-1: PSTA 10-Year Financial Plan (Maintenance Plan Scenario)

<u>Account</u>	Actual Fiscal Year 2020 0.7500 Millage	% Change	Projected Fiscal Year 2021 0.7500 Millage	% Change	Proposed Budget Fiscal Year 2022 0.7500 Millage	% Change	Forecast Fiscal Year 2023 0.7500 Millage	% Change	Forecast Fiscal Year 2024 0.7500 Millage	% Change	Forecast Fiscal Year 2025 0.7500 Millage
Passenger Fares	4,842,477	-100.00%	0		8,486,910	0.00%	8,486,910	0.00%	8,486,910	0.00%	8,486,910
Passenger Fares - SunRunner BRT	0		0		0		188,232	33.33%	250,976	0.00%	250,976
Auxiliary	779,180	-2.46%	760,000	0.00%	760,000	2.20%	776,720	2.20%	793,808	2.20%	811,272
Non-Transportation	964,939	-66.21%	326,091	-20.45%	259,400	79.83%	466,467	-4.57%	445,134	-41.38%	260,937
Taxes	53,031,249	7.87%	57,204,613	7.29%	61,377,231	2.90%	63,157,171	3.80%	65,557,143	4.10%	68,244,986
Local Beach Trolley & Rt. 35	1,412,272	7.77%	1,521,954	3.38%	1,573,435	4.50%	1,644,240	4.50%	1,718,231	4.60%	1,797,270
State Reimbursement - Fuel Tax	580,645	14.98%	667,630	10.05%	734,747	6.00%	778,832	6.00%	825,562	6.00%	875,096
State Grants	9,126,447	-69.52%	2,781,567	47.10%	4,091,772	295.37%	16,177,699	-73.32%	4,315,563	3.30%	4,457,977
State Grants - SunRunner BRT	0		0		0		1,374,358	-3.54%	1,325,642	-100.00%	0
Federal Grants	15,366,863	39.61%	21,454,344	185.84%	61,325,186	-81.25%	11,501,379	-52.24%	5,492,700	0.00%	5,492,700
Federal Grants MPO Pass-Thru	80,000	-10.00%	72,000	0.00%	72,000	0.00%	72,000	0.00%	72,000	0.00%	72,000
Transfer (To) From Reserves	(8,369,782)	-93.88%	(512,000)	7836%	(40,634,454)	-100%	0		0		0
Total Revenues	\$77,814,290	8.30%	\$84,276,199	16.34%	\$98,046,227	6.71%	\$104,624,008	-14.66%	\$89,283,669	1.64%	\$90,750,124
Salaries	34,216,606	6.53%	36,450,088	10.47%	40,267,029	3.50%	41,676,375	3.50%	43,135,048	3.50%	44,644,775
Fringe Benefits	15,031,362	8.97%	16,379,984	10.09%	18,032,791	7.50%	19,385,250	7.50%	20,839,144	7.50%	22,402,080
Services	4,307,602	31.57%	5,667,323	23.23%	6,984,000	3.40%	7,221,456	3.40%	7,466,986	3.40%	7,720,864
Diesel Fuel	3,792,049	-5.18%	3,595,465	44.31%	5,188,556	3.40%	5,364,967	3.40%	5,547,376	3.40%	5,735,987
Supplies	5,943,959	-7.94%	5,472,296	3.63%	5,671,186	3.40%	5,864,006	3.40%	6,063,382	3.40%	6,269,537
Insurance	1,611,500	-6.11%	1,513,056	12.71%	1,705,385	7.50%	1,833,289	7.50%	1,970,786	7.50%	2,118,595
Utilities	934,288	5.98%	990,150	22.56%	1,213,491	2.70%	1,246,255	2.50%	1,277,411	2.40%	1,308,069
Taxes & Licenses	748,799	15.15%	862,240	9.98%	948,260	6.00%	1,005,156	6.00%	1,065,465	6.00%	1,129,393
Purchased Transportation - Access PSTA Paratransit	6,079,189	16.49%	7,081,800	34.45%	9,521,251	8.88%	10,366,480	2.75%	10,651,192	2.81%	10,950,660
Purchased Transportation - TD	489,198	6.71%	522,000	47.03%	767,491	4.00%	798,191	4.00%	830,119	4.00%	863,324
Purchased Transportation - Trolleys	2,909,828	13.58%	3,305,000	6.73%	3,527,360	3.00%	3,633,181	3.00%	3,742,176	3.00%	3,854,441
Purchased Transportation - Access PSTA Mobility on Demand	1,038,268	78.79%	1,856,280	52.38%	2,828,610	3.00%	2,913,468	3.00%	3,000,872	3.00%	3,090,898
Purchased Transportation - Ferry Services	0		0		0		26,523	3.00%	27,319	3.00%	28,139
Miscellaneous	711,642	-18.43%	580,517	139.58%	1,390,817	2.30%	1,422,806	2.30%	1,455,531	2.30%	1,489,008
SunRunner BRT	0		0		0		2,936,947	4.50%	3,069,110	4.50%	3,207,220
Total Expenses	\$77,814,290	8.30%	\$84,276,199	16.34%	\$98,046,227	7.80%	\$105,694,350	4.21%	\$110,141,917	4.24%	\$114,812,990
Revenue Over / (Under) Expenditures	\$0		\$0		\$0		(\$1,070,342)	1848.75%	(\$20,858,248)	15.36%	(\$24,062,866)

Table 6-2 Continued: PSTA 10-Year Financial Plan (Maintenance Plan Scenario)

Account	% Change	Forecast Fiscal Year 2026 0.7500 Millage	% Change	Proposed Budget Fiscal Year 2027 0.7500 Millage	% Change	Forecast Fiscal Year 2028 0.7500 Millage	% Change	Forecast Fiscal Year 2029 0.7500 Millage	% Change	Forecast Fiscal Year 2030 0.7500 Millage	% Change	Forecast Fiscal Year 2031 0.7500 Millage
Passenger Fares	0.00%	8,486,910	0.00%	8,486,910	0.00%	8,486,910	0.00%	8,486,910	0.00%	8,486,910	0.00%	8,486,910
Passenger Fares - SunRunner BRT	0.00%	250,976	0.00%	250,976	0.00%	250,976	0.00%	250,976	0.00%	250,976	0.00%	250,976
Auxiliary	2.20%	829,120	2.20%	847,361	2.20%	866,003	2.20%	885,055	2.20%	904,526	2.20%	924,426
Non-Transportation	-90.66%	24,384	-970.12%	(212,169)	111.49%	(448,722)	52.72%	(685,275)	34.52%	(921,828)	25.66%	(1,158,381)
Taxes	4.30%	71,179,520	4.30%	74,240,239	4.30%	77,432,569	4.30%	80,762,169	4.30%	84,234,942	4.30%	87,857,045
Local Beach Trolley & Rt. 35	4.60%	1,879,944	4.60%	1,966,421	4.60%	2,056,876	4.60%	2,151,492	4.60%	2,250,461	4.60%	2,353,982
State Reimbursement - Fuel Tax	6.00%	927,602	6.00%	983,258	6.00%	1,042,253	6.00%	1,104,788	6.00%	1,171,075	6.00%	1,241,340
State Grants	3.30%	4,605,090	3.30%	4,757,058	3.30%	4,914,041	3.30%	5,076,204	3.30%	5,243,719	3.30%	5,416,762
State Grants - SunRunner BRT		0		0		0		0		0		0
Federal Grants	0.00%	5,492,700	0.00%	5,492,700	0.00%	5,492,700	0.00%	5,492,700	0.00%	5,492,700	0.00%	5,492,700
Federal Grants MPO Pass-Thru	0.00%	72,000	0.00%	72,000	0.00%	72,000	0.00%	72,000	0.00%	72,000	0.00%	72,000
Transfer (To) From Reserves		0		0		0		0		0		0
Total Revenues	3.30%	\$93,748,246	3.35%	\$96,884,754	3.39%	\$100,165,606	3.43%	\$103,697,019	3.46%	\$107,185,481	3.50%	\$110,937,760
Salaries	3.50%	46,207,342	3.50%	47,824,599	3.50%	49,498,460	3.50%	51,230,906	3.50%	53,023,988	3.50%	54,879,828
Fringe Benefits	7.50%	24,082,236	7.50%	25,888,404	7.50%	27,830,034	7.50%	29,917,287	7.50%	32,161,084	7.50%	34,573,165
Services	3.40%	7,983,373	3.40%	8,254,808	3.40%	8,535,471	3.40%	8,825,677	3.40%	9,125,750	3.40%	9,436,026
Diesel Fuel	3.40%	5,931,011	3.40%	6,132,665	3.40%	6,341,176	3.40%	6,556,776	3.40%	6,779,706	3.40%	7,010,216
Supplies	3.40%	6,482,701	3.40%	6,703,113	3.40%	6,931,019	3.40%	7,166,674	3.40%	7,410,341	3.40%	7,662,293
Insurance	7.50%	2,277,490	7.50%	2,448,302	7.50%	2,631,925	7.50%	2,829,319	7.50%	3,041,518	7.50%	3,269,632
Utilities	2.50%	1,340,771	2.50%	1,374,290	2.50%	1,408,648	2.50%	1,443,864	2.50%	1,479,961	2.50%	1,516,960
Taxes & Licenses	6.00%	1,197,157	6.00%	1,268,986	6.00%	1,345,125	6.00%	1,425,833	6.00%	1,511,383	6.00%	1,602,066
Purchased Transportation - Access PSTA Paratransit	2.42%	11,215,866	1.64%	11,399,314	2.74%	11,711,939	2.80%	12,039,956	2.76%	12,372,415	2.77%	12,715,034
Purchased Transportation - TD	4.00%	897,857	4.00%	933,771	4.00%	971,122	4.00%	1,009,967	4.00%	1,050,366	4.00%	1,092,381
Purchased Transportation - Trolleys	3.00%	3,970,074	3.00%	4,089,176	3.00%	4,211,851	3.00%	4,338,207	3.00%	4,468,353	3.00%	4,602,404
Purchased Transportation - Access PSTA Mobility on Demand	3.00%	3,183,625	3.00%	3,279,134	3.00%	3,377,508	3.00%	3,478,833	3.00%	3,583,198	3.00%	3,690,694
Purchased Transportation - Ferry Services	3.00%	28,983	3.00%	29,852		26,523	3.00%	27,319	3.00%	28,139	3.00%	28,983
Miscellaneous	2.30%	1,523,255	2.30%	1,558,290	2.30%	1,594,131	2.30%	1,630,796	2.30%	1,668,304	2.30%	1,706,675
SunRunner BRT	4.50%	3,351,545	4.50%	3,502,365		2,936,947	4.50%	3,069,110	4.50%	3,207,220	4.50%	3,351,545
Total Expenses	4.23%	\$119,673,286	4.19%	\$124,687,069	3.74%	\$129,351,879	4.36%	\$134,990,524	4.39%	\$140,911,726	4.42%	\$147,137,902
Revenue Over / (Under) Expenditures	7.74%	(\$25,925,040)	7.24%	(\$27,802,315)	4.98%	(\$29,186,273)	7.56%	(\$31,393,505)	7.43%	(\$33,726,245)	7.34%	(\$36,200,142)