



**TAMPA HISTORIC STREETCAR  
BOARD OF DIRECTORS WORKSHOP**

**Wednesday, July 19, 2023, 2:30 PM  
Virtual Format of Participation Via Communication Media Technology**

*Information not viewable is available upon request through the Clerk of the Board phone:  
813-384-6552 or e-mail: [petitl@goHART.org](mailto:petitl@goHART.org)*

**MEMBERSHIP**

**AGENDA**

Michael English ~ President	David Mechanik
Abbey Dohring Ahern ~ Vice President	Councilmember Gil Schisler
Eric Johnson ~ Secretary/Treasurer	Melanie Williams
Calvin Hardie	Commissioner Pat Kemp ~ Alternate
Councilmember Guido Maniscalco	

- 1. CALL TO ORDER AND PLEDGE OF ALLEGIANCE**
- 2. PUBLIC COMMENT (3 MINUTES PER SPEAKER)**
- 3. REVIEW OF MINUTES**
  - 3.a. **Regular Board of Directors Meeting ~ June 21, 2023**  
[Meeting Minutes](#)
- 4. PRESENTATION**
  - 4.a. **FY2024 Proposed Budget**  
*Juston Lafler, HART Director of Budgets and Grants*  
[Presentation](#)
- 5. MARKETING REPORT**
  - 5.a. **Marketing Services Report ~ June 2023**  
[June 2023 Report](#)
  - 5.b. **Marketing Opportunities**
- 6. STREETCAR SYSTEM PERFORMANCE REPORT**
  - 6.a. **June 2023**

June 2023 Report

**7. LEGAL AND LEGISLATIVE REPORTS**

David Smolker, THS General Counsel

**8. CHAIR'S REPORT**

Michael English, THS President/Chair

**9. HART INTERIM CHIEF EXECUTIVE OFFICER'S REPORT**

Scott Drainville, HART Interim Chief Executive Officer

**10. COMPLIANCE REPORT (REVIEW AND FILE)**

10.a. City of Tampa Financial Statement for the month ending May 31, 2023  
[Report for the month ending May 31, 2023](#)

**11. OLD BUSINESS**

**12. NEW BUSINESS**

**13. ADJOURNMENT**



**Meeting Minutes**  
***\* Pending Approval\****

**Attendance in Person**

<b>Board Members</b>	<b>(4) HART - Staff Members .....(9)</b>
Michael English, President	Brian Allan
Abbey Dohring Ahern, Vice President	Davidson Anestal
Eric Johnson	Scott Drainville
Councilmember Guido Maniscalco	Laura Izzo
	Danielle Jackson
	Juston Lafler
	Kirk Mieczkowski
	Yolanda Morena
	Justin Willits
 <b>Board Member Absent</b>	 <b>(2) Others Present .....(2)</b>
Councilmember Gil Schisler	David Smolker, THS General Counsel
Melanie Williams	Nancy Harper, City of Tampa

**Attendance via Communications Media Technology (CMT)**

<b>Board Members</b>	<b>(2) HART - Staff Members .....(2)</b>
Calvin “Cal” Hardie	Brenda Bailey
David Mechanik	Loretta Kirk

The June 21, 2023, THS Board of Directors meeting was held in a hybrid format with quorum physically present in the Florida Conference Room at the HART Administrative Office, 1201 East 7th Avenue, Tampa, Florida, with the rest of the Board members participating via Communication Media Technology (CMT).

**CALL TO ORDER AND PLEDGE OF ALLEGIANCE**

President Michael English called the meeting to order at 2:34 p.m. Pledge of Allegiance followed. Directors English, Ahern, Hardie, Johnson, Maniscalco, and Mechanik were present. Directors Schisler, and Williams were absent. A physical quorum was present to conduct business.

**WELCOME NEW BOARD MEMBER ~ COUNCILMEMBER GUIDO MANISCALCO**

President English welcomed Director Maniscalco and provided a brief background on his heritage, education, and professional affiliations.

**PUBLIC INPUT (3 MINUTES PER SPEAKER)**

There was no one pre-registered or present to provide public comment.

**APPROVAL OF MINUTES**

***Director Ahern moved and Director Maniscalco seconded approval of the April 19, 2023 Board of Director Hybrid meeting minutes. All Board Members present voted aye. The motion carried unanimously.***



Meeting Minutes  
*\* Pending Approval\**

**ACTION ITEMS**

2023 Winter Village Express Service

Ms. Rachel Radawec, Tampa Downtown Partnership, provided a verbal presentation supported by a flyer which discussed the program description, details, budget, and usual contribution approved by the THS Board of Directors.

Director Ahern noted that the streetcar service currently had free fares and asked why the rental fee was charged to the program since the streetcar was running during normal service hours.

President English inquired why the program charged \$10 per passenger.

Ms. Radawec stated that the ticket price was for crowd control and customer service reasons. She explained that when the service was free the first two years, there would be too many people trying to use the service and causing staff to turn passengers away.

President English commented that the ticket price was logical.

Ms. Radawec also explained that, for circulation purposes, that the special service started at 3:30pm with the last streetcar leaving at 7:30am.

Mr. Brian Allan, HART Director of Streetcar Operations, explained that he would have to eliminate the fifth streetcar in service on those Sundays because there would be too much traffic. He noted that eliminating the fifth streetcar will allow him to repurpose the Operator for the Winter Village Express.

President English asked if the contribution is the same.

Ms. Radawec answered affirmatively.

Director Ahern stated that she thought it was a great event and she loved that it continued to evolve each year with more interest.

Ms. Radawec spoke about the enhancements in the program over the years.

*Director Maniscalco moved and Director Johnson seconded a motion for the THS Board of Directors to approve the annual contribution and support for the Winter Village Express for 2023. All Board Members present voted aye. The motion carried unanimously.*

a. **Resolution #R2023-06-03 ~ Authorization to Offer Winter Village Express Service on Sundays from November 19 to December 17, 2023**

*Director Ahern moved and Director Johnson seconded approval of Resolution #R2023-06-03 ~ Authorization to Offer Winter Village Express Service on Sundays from November 19 to December 17, 2023. All Board members present voted aye. The motion carried unanimously.*



Meeting Minutes  
*\* Pending Approval\**

b. **Resolution #R2023-06-04 ~ Authorizing Execution of the Second Amendment to the Station Sponsorship Agreement Between Publix Super Markets, Inc. (“Publix”), Tampa Historic Streetcar, Inc. (“THS”), the City of Tampa (the “City”), and the Hillsborough Transit Authority (“HART”) Allowing Publix to Sponsor the TECO Line Streetcar System by Naming a Station Stop**

Mr. David Smolker explained that the action item was an extension of a long-term agreement with Publix and provided the history of the previous agreement.

*Director Maniscalco moved and Director Johnson seconded the approval of Resolution #R2023-06-04 ~ Authorizing Execution of the Second Amendment to the Station Sponsorship Agreement Between Publix Super Markets, Inc. (“Publix”), Tampa Historic Streetcar, Inc. (“THS”), the City of Tampa (the “City”), and the Hillsborough Transit Authority (“HART”) Allowing Publix to Sponsor the TECO Line Streetcar System by Naming a Station Stop. All Board members present voted aye. The motion carried unanimously.*

c. **Resolution #R2023-06-05 ~ Authorizing Execution of the Amended Operator’s Agreement between Tampa Historic Streetcar, Inc. (“THS”) and the Hillsborough Transit Authority (“HART”) and the Amended Streetcar Operations and Maintenance Plan**

President English stated that he and Mr. Smolker met with HART staff to review the Agreement and did not have any issues with it. He noted that it was a large document, but it was very straightforward and he thought it was fine for approval.

Mr. Smolker pointed out that the Agreement was being renewed and extended for five years instead of the annual automatic renewals, but it would extend automatically each year after unless amended by the parties. He explained that the Agreement was amended to essentially bring into conformity the actual practice that had evolved in terms of the operation of the streetcar since the original agreement was signed with the second component being the exhibit of the Operations and Maintenance Plan which detailed how the system was operated. Mr. Smolker concluded that there were no significant, substantive changes.

*Director Johnson moved and Director Maniscalco seconded the approval of Resolution #R2023-06-05 ~ Authorizing Execution of the Amended Operator’s Agreement between Tampa Historic Streetcar, Inc. (“THS”) and the Hillsborough Transit Authority (“HART”) and the Amended Streetcar Operations and Maintenance Plan. All Board members present voted aye except Director Mechanik who abstained. The motion carried unanimously.*

*Director Johnson physically lefted the meeting at 2:46pm. There was no longer a physical quorum in place for the Board to take action.*

**PRESENTATION**

FY2024 Proposed Budget

Mr. Juston Lafler, HART Director of Budget and Grants, presented the proposed FY2024 budget which included the proposed FY24 service model, operating statistics, HART streetcar operating



**Meeting Minutes**  
***\* Pending Approval\****

revenue and expenses, THS operating budget, HART and THS operating budget, full time employees (FTE), streetcar capital expenditures, and next steps.

Director Mechanik inquired when the Board would be voting to approve the budget.

President English stated that there would be a meeting in July to discuss the budget further with adoption in August. He added that he would approach the Tampa City Council for their support on the Special Assessment and HART would approve their budget in September. President English stated that HART staff discussed the budget with him and he thought it was good even though the budget was larger due to inflation.

Director Ahern asked where the Community Redevelopment Areas (CRA) funds were accounted for in the budget.

Mr. Lafler explained that the \$755,000 was the City of Tampa contribution which included the funding from the CRAs.

Ms. Loretta Kirk, HART Chief Financial Officer, pointed to slide 7, THS Operating Budget, and explained that line that stated Special Service Districts (SSD) included the CRA funding in addition to other tax funding.

Director Ahern asked if the CRA funding was considered to be SSD funding.

Director Mechanik explained that the SSD funding was separate funding that was in place since the start of the service.

**STREETCAR PERFORMANCE REPORT**

Mr. Brian Allan, HART Director of Streetcar Operations, presented the Streetcar Performance Report for April and May 2023. He reported, for April, that 98.64% of the 4268 contracted trips were performed with 58 missed trips caused by mechanical issues, shortage of operators, an accident, and a vehicle on the tracks that he detailed. Mr. Allan stated that there were 14 reported late departures, on-time performance (OTP) was 99.66, and there was no extra hours of service provided. He reported on all accidents. Mr. Allan announced that the ridership was 127,121 with 170 ADA boardings. He stated that, for May, the service had 28.75 missed trips out of the 4,402 contracted trips due to mechanical issues and shortage of Operators. Mr. Allan reported that OTP was 99.75 because of 11 reported late departures. He reported on the accident. Mr. Allan stated that he would provide ridership at the next meeting because the Service Development Department had technical difficulties, but there were 116 ADA boardings. He announced that he had five Operators in class with only one Operator position left to fill.

**LEGAL AND LEGISLATIVE REPORT**

There was no report.



**Meeting Minutes**  
***\* Pending Approval\****

**CHAIR'S REPORT**

President English reported that he and Mr. Smolker were seriously involved in the CSX crossing premiums to try to have them reduced by meeting with the insurance agent, the City, and representatives from HART. He noted his hope that the premium could be reduced before the budget had to be approved. President English asked for Mr. Smolker to provide an update on the Birney Agreement.

Mr. Smolker explained that the agreement has gone from a donation to a lease agreement at a later date when the design of the building is more finalized. He explained that all parties reviewed the lease agreement as it existed in draft form and it was acceptable which was conveyed. Mr. Smolker indicated that he asked the other party if the agreement was ready for THS Board approval and did not receive a response. He committed to reaching back out to other party to determine if the agreement was ready for approval.

President English suggested reaching out to ask if the July Board meeting would be more acceptable.

Director Mechanik inquired about the purpose or rationale of converting the previous agreement at to a lease agreement.

President English explained that it was his idea since it was complicated to dispose of transit equipment used federal funding in the lifetime of the vehicle, but not as complicated to lease the equipment or vehicle for \$1 a year. He noted that it should lessen the concerns of the THS and HART Board since there would be no federal requirements involved with the lease. President English explained that the only outstanding piece of the Agreement was that the THS party wanted the Birney to be housed in an enclosed air conditioned space which was mentioned, but not defined. He referred to Mr. Smolker's comment that the other party was still trying to finalize the design of the building to incorporate the streetcar.

**HART INTERIM CHIEF EXECUTIVE OFFICER'S REPORT**

**Federal Congressional Delegation Visit to the Streetcar Barn**

Mr. Scott Drainville, HART Interim Chief Executive Officer, reported that, on June 9, HART staff welcomed US Congress Representatives Kathy Castor and Michael Quigley to the Ybor facility to update the Representatives on current and upcoming projects and initiatives at HART, discuss grant opportunities to support the Heavy Maintenance facility rebuild project, and upgrades to the bus transit infrastructure made possible due to the \$5 million dollar in community project funding secured by Congresswoman Castor. He added that the group took a brief tour of the streetcar facility and enjoyed a ride on the streetcar.

**FDOT Funding for Fare Free Streetcar Service**

Mr. Drainville referred to the FDOT Funding for Fare Free Streetcar Service noting that HART submitted an application for the Community Assistance Program/Ride Share grant that would continue to cover the \$700,000 portion of the \$1.4 million of the Streetcar fare free program



**Meeting Minutes**  
***\* Pending Approval\****

expenditure in FY2024. He explained that the purpose of the Agreement was to provide Commuter Assistance funding to allow fare free service on the TECO Streetcar, and that the grant would be applied through TransCIP as a Discretionary Fund.

**CRA Schedule**

Mr. Drainville stated that THS Board representatives and HART staff annually request to appear before the Downtown, Channel District, and Ybor CRAs with an annual Streetcar report and a request for continuation of their financial support of the system. He detailed the schedule of the upcoming meetings and requested a THS Board Officer to attend the meetings to share the FY2023 streetcar performance report and support the funding request

President English stated that either he or Vice Chair Ahern would be in attendance.

**COMPLIANCE REPORT (REVIEW AND FILE)**

President English referred the Board to the following report:

- City of Tampa Financial Statements for the months ending March 31, 2023, and April 30, 2023 submitted by Ms. Nancy Harper, City of Tampa Accountant
- Marketing Services Reports for months April and May 2023

President English asked that the Marketing Report be given at each meeting.

**OLD BUSINESS**

There was no Old Business.

**NEW BUSINESS**

There was no New Business

**ADJOURNMENT**

The meeting adjourned at 3:05 p.m.

**ATTEST:**

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**Michael English, President**  
**THS Board of Directors**

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**Eric Johnson, Secretary-Treasurer**  
**THS Board of Directors**

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**David Smolker, Esquire**  
**THS Board General Counsel**



# TECO Line Streetcar System

## FY 2024 HART/THS Proposed Budget

Juston Lafler  
HART Director of Budgets and Grants



THS Board of Directors Workshop  
July 19, 2023





# Presentation Overview

- Proposed FY24 Service Model
- Operating Statistics
- HART Streetcar Operating Revenues and Expenses
- THS Operating Budget
- HART and THS Operating Budget
- Full Time Employee (FTE) Employees
- Streetcar Capital Expenditures
- Next Steps



# Proposed FY24 Service Model

## Service Proposed for FY24

October 1, 2023 - September 30, 2024	
Monday - Thursday	7am - 11pm 15 minute frequency
Friday	7am - 2 am 15 minute frequency 1pm – 9pm 12 minute frequency
Saturday	8:30 am - 2 am 15 minute frequency 1pm – 9pm 12 minute frequency
Sunday	8:30 am - 11 pm 15 minute frequency 1pm – 9pm 12 minute frequency
<b>Total hours</b>	<b>25,192</b>



# Operating Statistics

	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2023 Projection	FY2024 Budget
Revenue Hour	23,564	23,225	27,888	25,082	\$25,192
Revenue Miles	124,055	124,964	140,785	130,947	\$133,213
Ridership	735,086	1,094,677	1,200,000	1,384,408	\$1,665,198
Average Hours Per Day	64.6	63.6	76.4	68.7	69.0
Average Riders Per Day	2,014	2,999	3,288	3,793	4,562
<b>Cost Per Service Hour</b>	<b>\$138.45</b>	<b>\$144.15</b>	<b>\$140.47</b>	<b>\$149.60</b>	<b>\$164.02</b>



# HART Streetcar Operating Revenues

Revenue Source	FY22 Actual	FY23 Budget	FY23 Projection	TENTATIVE		
				FY24 Budget	FY24 vs FY23 Budget Variance	% of Variance
State Operating Grants - FL Department of Transportation <sup>1</sup>	\$881,975	\$800,000	\$800,000	<b>\$800,000</b>	\$0	0.0%
Federal Operating Grants - FTA Program of Projects 5307	\$200,000	\$200,000	\$200,000	<b>\$200,000</b>	\$0	0.0%
Advertising	\$114,750	\$86,310	\$115,500	<b>\$115,000</b>	\$28,690	33.2%
Fare Revenues - Special Events	\$7,050	\$3,000	\$500	\$500	(\$2,500)	-83.3%
City of Tampa Contribution-Tax Increment Refinancing (TIF) <sup>2</sup>	\$760,000	\$760,000	\$760,000	<b>\$755,000</b>	(\$5,000)	-0.7%
City of Tampa Contribution from General Fund <sup>3</sup>	\$531,000	\$591,000	\$591,000	<b>\$531,000</b>	(\$60,000)	-10.2%
Tampa Historic Streetcar, Inc. Contribution <sup>4</sup>	\$0	\$742,748	\$492,744	\$972,762	\$230,014	31.0%
<b>Total Revenues</b>	<b>\$2,494,775</b>	<b>\$3,183,058</b>	<b>\$2,959,744</b>	<b>\$3,374,262</b>	<b>\$191,204</b>	<b>6%</b>

<sup>1</sup> FY24 New FDOT grant \$700K for continuation of free fares, 5<sup>th</sup> year; Free fares began in FY19. Includes \$100K from Block Grant

<sup>2</sup> City of Tampa agreement of \$450K per year and \$305K Local CRA Contribution for Free Fares

<sup>3</sup> City of Tampa; \$200K In-towner, \$331K Mobility CBD

<sup>4</sup> THS Contribution is the difference of actual expenses less fares, grants and other revenues collected by HART



# HART Streetcar Operating Expenses

Expense Category	FY22 Actual	FY23 Budget	FY23 Projection	TENTATIVE		
				FY24 Budget	FY24 vs FY23 Budget Variance	% of Variance
Salaries and Wages	\$1,803,672	\$2,074,134	\$1,936,197	<b>\$2,202,009</b>	127,875	6%
Fringe Benefits	\$509,696	\$581,245	\$491,058	<b>\$625,722</b>	44,477	8%
Fuel and Oil	\$8,026	\$5,837	\$5,837	<b>\$8,350</b>	2,513	43%
Parts and Supplies	\$121,698	\$160,918	\$175,918	<b>\$165,402</b>	4,484	3%
Contract Services	\$18,298	\$21,760	\$26,274	<b>\$15,496</b>	(6,264)	-29%
Marketing and Printing	\$47,750	\$53,000	\$53,000	<b>\$53,000</b>	\$0	0%
Insurance Costs	\$61,481	\$80,000	\$80,000	<b>\$80,000</b>	\$0	0%
Utilities	\$167,292	\$158,064	\$158,065	<b>\$194,567</b>	36,503	23%
Other Expenses	\$30,973	\$48,100	\$33,395	<b>\$29,716</b>	(18,384)	-38%
<b>Total Expenses</b>	<b>\$2,768,886</b>	<b>\$3,183,058</b>	<b>\$2,959,744</b>	<b>\$3,374,262</b>	191,204	<b>6%</b>



# THS Operating Budget

	FY22 Actual	FY23 Budget	FY23 Projection	TENTATIVE		
				FY24 Budget	FY24 vs FY23 Budget Variance	% of Variance
<b>Operating Revenues</b>						
Special Service Districts <sup>1</sup>	\$1,134,570	\$1,444,775	\$1,444,775	<b>\$1,645,953</b>	\$201,178	14%
Tampa Downtown Partnership <sup>3</sup>	\$60,000	\$0	\$60,000	<b>\$60,000</b>	\$60,000	0%
Other Interest Earnings	\$27,638	\$32,451	\$50,707	<b>\$25,000</b>	(\$7,451)	-23%
City of Tampa	\$0	\$0	\$60,673	<b>\$0</b>	\$0	0%
Tax Fund 381101			\$316,812			
<b>Total Revenues</b>	<b>\$1,222,208</b>	<b>\$1,477,226</b>	<b>\$1,932,967</b>	<b>\$1,730,953</b>	<b>\$253,727</b>	<b>17%</b>
<b>Operating Expenses</b>						
CSX Insurance	\$663,258	\$667,365	\$795,072	<b>\$795,000</b>	\$127,635	19%
Attorney Fees	\$8,904	\$6,000	\$3,320	<b>\$6,000</b>	\$0	0%
Accounting Fees	\$5,670	\$25,000	\$10,200	<b>\$25,000</b>	\$0	0%
General Liability Insurance	\$11,380	\$10,000	\$11,380	<b>\$11,380</b>	\$1,380	14%
Advertising Fees	\$0	\$0	\$0	<b>\$0</b>	\$0	0%
Other Expenses	\$1,000	\$1,000	\$1,000	<b>\$1,000</b>	\$0	0%
Budget Reserve	\$0	\$25,113	\$0	<b>(\$80,189)</b>	(\$105,302)	-419%
Contribution to HART <sup>2</sup>	\$0	\$742,748	\$492,744	<b>\$972,762</b>	\$230,014	31%
<b>Total Expenses</b>	<b>\$690,212</b>	<b>\$1,477,226</b>	<b>\$1,313,716</b>	<b>\$1,730,953</b>	<b>\$253,727</b>	<b>17%</b>

<sup>1</sup> Special Service District Property Tax for Districts: Ybor City I & II, Channelside, Downtown Tampa Core and Non-Core

<sup>2</sup> This is the amount paid to HART for revenue shortfall based on HART Streetcar operating expenses

<sup>3</sup> \$60K Tampa Downtown Partnership contribution for free fares



# HART and THS Operating Budget

	FY22 Actual	FY23 Budget	FY23 Projection	TENTATIVE		
				FY24 Budget	FY24 vs FY23 Budget Variance	% of Variance
<b>Operating Revenues</b>						
Special Service Districts <sup>1</sup>	\$1,134,570	\$1,444,775	\$1,444,775	\$1,645,953	\$201,178	14%
Advertising THS	\$27,638	\$0	\$0		\$0	0%
Advertising HART	\$114,750	\$86,310	\$115,500	\$115,000	\$28,690	33%
Other Interest Earnings		\$32,451	\$50,707	\$25,000	(\$7,451)	-23%
Tampa Downtown Partnership	\$60,000	\$0	\$60,000	\$60,000	\$60,000	0%
City Of Tampa	\$0	\$0	\$60,673			
HART Federal, State Grants	\$1,081,975	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
THS Contribution to HART *** <sup>2</sup>	\$1,291,000	\$1,351,000	\$1,351,000	\$1,286,000	(\$65,000)	-5%
Tax Fund 381101			\$316,812			
Fares and other income	\$7,050	\$3,000	\$500	\$500	(\$2,500)	-83%
<b>Total Revenues</b>	<b>\$3,716,983</b>	<b>\$3,917,536</b>	<b>\$4,399,967</b>	<b>\$4,132,453</b>	<b>\$214,917</b>	<b>5%</b>
<b>Operating Expenses</b>						
THS CSX Insurance	\$663,258	\$667,365	\$795,072	\$795,000	\$127,635	19%
THS Attorney Fees	\$8,904	\$6,000	\$3,320	\$6,000	\$0	0%
THS Accounting Fees	\$5,670	\$25,000	\$10,200	\$25,000	\$0	0%
THS General Liability Insurance	\$11,380	\$10,000	\$11,380	\$11,380	\$1,380	14%
THS Other Expenses	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%
THS Budget Reserves Fund Balance	\$0	\$25,113	\$0	-\$80,189	(\$105,302)	-419%
HART Salaries and Fringes	\$2,313,368	\$2,655,379	\$2,427,255	\$2,827,731	\$172,352	6%
HART Marketing	\$47,750	\$53,000	\$53,000	\$53,000	\$0	0%
HART Parts and Services	\$139,996	\$182,678	\$202,192	\$180,898	(\$1,780)	-1%
HART Utilities & Insurance	\$228,773	\$238,064	\$238,065	\$274,567	\$36,503	15%
HART Other Expenses	\$30,973	\$53,937	\$39,232	\$38,066	(\$15,871)	-29%
<b>Total Expenses</b>	<b>\$3,451,072</b>	<b>\$3,917,536</b>	<b>\$3,780,716</b>	<b>\$4,132,453</b>	<b>\$214,917</b>	<b>5%</b>

<sup>1</sup> Special Service District Non-Ad Valorem tax for: Ybor City I & II, Channelside, Downtown Tampa Core and Non-Core

<sup>2</sup> City of Tampa \$450K per year, \$200K In-towner; \$331K Mobility CBD, Local Contributions for Free Fares \$305K CRA, \$60K TDP





# Full Time Employee (FTE) Positions

## ➤ FTEs

Job Title	FY2024 Tentative Budget
Director	1
Manager	1
Administrative Assistant	0
Supervisors/Dispatchers	0
Motorpersons	18
Maintenance Supervisor	2
Vehicle Technicians <sup>1</sup>	8
Facilities Technicians	2
<b>Total Positions</b>	<b>32</b>

1 Technicians include 4 Mechanics, 3 Service Attendants and 1 Paint and Body Technician.

Two Road Supervisors that support Streetcar operations are not charged to the Streetcar budget.



# Streetcar Capital Expenditures

Projects	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2023 Projections	FY2024 Tentative Budget
Vehicle Maintenance	\$725,131	\$1,110,316	\$919,137	\$1,100,000	\$50,000	\$1,219,100
Infrastructure Maintenance	\$335,295	\$134,675	\$0	\$185,000	\$185,000	\$135,000
<b>Total Capital Expenditures by FY</b>	<b>\$1,060,426</b>	<b>\$1,244,991</b>	<b>\$919,137</b>	<b>\$1,285,000</b>	<b>\$235,000</b>	<b>\$1,354,100</b>

# Next Steps



July  
19

- THS Board of Directors deliberations on FY24 HART Streetcar Operating and THS Corporate budgets



Aug  
16

- THS Board of Directors adopts FY24 HART Streetcar Operating and THS Corporate budgets



Sep

- Public Hearings - HART Board of Directors adopts FY24 HART Operating and Capital budgets (inclusive of Streetcar)

# QUESTIONS

## ***THS Marketing Services Report for June 2023***

### **THS Marketing Collateral and Graphic Support – June 2023**

Collateral and graphic support included: FY2023 Streetcar Assessment Meeting Brochure | Streetcar Ridership with Milestones Flyer (for U.S. Representative Kathy Castor meeting).

### **THS Marketing and Communications – June 2023**

#### **Representative Castor and Representative Quigley Visit**

HART welcomed Representatives Kathy Castor and Michael Quigley to the Ybor Administrative Facility. Staff had a unique opportunity to update the Representatives on HART's current and upcoming projects and initiatives and the group took a brief tour of the Streetcar Facility and enjoyed a ride on the TECO Line Streetcar.

HART marketing shared the facility tour and streetcar ride on social media and created a Streetcar Ridership and Milestones flyer to share with the Representatives.



#### **USF LIDAR Scanning**

USF is undertaking a massive effort to LiDAR scan several streetcars and select streetcar stations. This is a part of a graduate-level project resulting in full hi-res 3D scans that will be used for archiving, 3D printing, etc.

A laser scanning session can take anywhere from 8-10 hours or more based on the angles of the vehicle/subject. Multiple scanners are used, and the images are meticulously pieced together into one 3D scan!

The HART marketing pitched the unique process and partnership to media outlets as a possible story and shared the process of social media.



### Streetcar Safety Recognitions

Streetcar leadership recently celebrated safety milestones for 7 streetcar motorpersons:

- Connie Cosme (21 years – 20 streetcar; 1 bus)
- Rafael Rosado (18 years)
- Alejandro Acevedo (9 years)
- Perry Zacker (4 years)
- Paul Skeldon (4 years)
- Donal Gomero (3 years)
- Jacqueline Williams (2 years)



The employees were surprised on the job with the safety recognition and it was shared on the Streetcar’s social media.

### Streetcar Service to Downtown/Ybor Events

Staff promoted streetcar service in support of several downtown and Ybor City events:

- AVID Summer Institute at Convention Center
- Duran Duran
- The Cure
- Bryan Adams
- Mayor’s Food Truck Fiesta
- Juneteenth Celebration at Tampa History Center
- Rock the Park



### Streetcar Live

The monthly streetcar concert series is on hiatus for the summer, but will return in September. Our friends at Gasparilla Music Festival are already putting together a great slate of music for the new season.



## **Media Coverage**

### **Allegiant Airlines Magazine**

**A Taste of Cuba** (streetcar referenced and photographed)

[https://issuu.com/nonstoplife/docs/ec\\_nonstoplifesm2023paginated](https://issuu.com/nonstoplife/docs/ec_nonstoplifesm2023paginated)

### **WMNF 88.5**

**The Skinny** – (Streetcar referenced throughout discussion)

<https://www.wmnf.org/events/the-skinny/>

### **Tampa Bay Times**

**Hillsborough transportation tax saga: still following the money**

<https://www.tampabay.com/news/hillsborough/2023/07/06/hillsborough-transportation-tax-saga-still-following-money/>

### **USF.edu**

**Terrestrial Lidar Field Methods course digitally preserves Ybor City streetcars**

<https://www.usf.edu/arts-sciences/hub/terrestrial-lidar-field-methods-course-digitally-preserves-ybor-city-streetcars.aspx>

### **Tampa Bay Times**

**Tampa has a Climate Action and Equity Plan now. What's in it?**


<https://www.tampabay.com/news/tampa/2023/06/23/tampa-has-climate-action-equity-plan-now-whats-it/>

*Prepared by: Frank Wyszynski, Manager of Marketing and Communications*

*Reviewed by: Lena Petit, Director of Executive Office and Board Support*

Attachment: Vector Media Monthly Sales Report – June 2023

# ATTACHMENT

																	
<b>Tampa Historic Streetcar</b>																	
<b>Monthly Sales Report</b>																	
<i>Jun-23</i>																	
Streetcar																	
<b>Advertiser - Contract</b>	<b>Inventory</b>	<b>Jan-23</b>	<b>Feb-23</b>	<b>Mar-23</b>	<b>Apr-23</b>	<b>May-23</b>	<b>Jun-23</b>	<b>Jul-23</b>	<b>Aug-23</b>	<b>Sep-23</b>	<b>Oct-23</b>	<b>Nov-23</b>	<b>Dec-23</b>	<b>Totals</b>			
American Lung Association Tampa-230208020-0	Transit Streetcar-Interior Cards-Space		160.00	80.00										240.00			
Anheuser-Busch-230109015-0	Transit Streetcar-Full Wrap-Space	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	(24,000.00)							-			
Cigar City Brewing LLC-211027024-0	Transit Streetcar-Full Wrap-Space	3,500.00	3,500.00											7,000.00			
Miller Coors LLC-221208011-0	Transit Streetcar-Full Wrap-Space	6,692.90	3,346.45	3,346.45	3,346.45	3,346.45	836.61							20,915.31			
Miller Coors LLC-221208011-2	Transit Streetcar-Full Wrap-Space						2,509.84										
Molson Coors Brewing Company-221205022-0	Transit Streetcar-Full Wrap-Space	6,692.90	3,346.45	3,346.45	3,346.45	3,346.45	836.61							20,915.31			
Molson Coors Brewing Company-221205022-3	Transit Streetcar-Full Wrap-Space						2,509.84										
Pepin Distributing Company-230103018-0	Transit Streetcar-Full Wrap-Space	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00							24,000.00			
Tampa General Hospital-221121023-0	Transit Streetcar-Full Wrap-Space	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00								16,500.00			
Zoo Tampa-220713020-1	Transit Streetcar-Full Wrap-Space	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00								25,000.00			
														-			
														-			
														-			
														-			
														-			
														-			
<b>Tampa Historic Streetcar Sales</b>		<b>Oct-01</b>	<b>26,652.90</b>	<b>23,072.90</b>	<b>22,992.90</b>	<b>22,992.90</b>	<b>#####</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,570.62</b>			
Station Sponsorship																	
<b>Advertiser - Contract</b>	<b>Inventory</b>	<b>Jan-23</b>	<b>Feb-23</b>	<b>Mar-23</b>	<b>Apr-23</b>	<b>May-23</b>	<b>Jun-23</b>	<b>Jul-23</b>	<b>Aug-23</b>	<b>Sep-23</b>	<b>Oct-23</b>	<b>Nov-23</b>	<b>Dec-23</b>	<b>Totals</b>			
														-			
														-			
														-			
														-			
<b>Tampa Historic Streetcar Station Sponsorship Sales</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
		<b>Minimum Annual Guarantee Payments made to THS</b>															





***Marketing Opportunities***



## **STREETCAR SYSTEM PERFORMANCE REPORT FOR JUNE 2023**

### **MISSED TRIPS**

The TECO Line Streetcar System delivered 97.67 % of the contracted 4,268 trips for June with 99.25 reported missed trips. The missed trips were caused by a shortage of operators (80 trips), mechanical issues (16.5 trips), high water on the line (2 trips), and a bio cleanup (.75 trips).

### **ON-TIME DEPARTURES**

In June, there were 19 reported late departures; On Time Performance (OTP) was 99.55 %.

### **ACCIDENTS/INCIDENTS**

There was one incident in June:

June 26<sup>th</sup> Streetcar 432 was southbound at Station #4 when it ran through an improperly lined switch and derailed on wheelset. There were no injuries or damage.

### **SPECIAL SERVICE**

The Streetcar did not provide any additional service in June.

### **COMPONENT PERFORMANCE**

- Ridership for May

<u>2021</u>	<u>2022</u>	<u>2023</u>
65,914	89,651	85,939

- Ridership for June:

<u>2021</u>	<u>2022</u>	<u>2023</u>
74,908	91,512	152,328

- Right of way and Interlocking Report – all track inspections/maintenance were completed as scheduled. The right of way and CSX Interlocking are inspected every morning by HART personnel.
- OCS Report – All inspections were completed as scheduled.
- ADA Bridge Mechanism – There were 131 ADA boardings with no reported problems.
- Substations – All monthly service was completed on the Substations.

### **VEHICLE MAINTENANCE**

- All maintenance on the streetcars is current.
- 2 road calls were reported in June.



## **SYSTEM CHANGES**

Two of the Motorman trainees resigned, currently recruiting to fill these two positions.

FDOT was onsite June 20<sup>th</sup> thru the 23<sup>rd</sup> to review our procedures as part of their state safety oversight for the FTA.

## **INFRASTRUCTURE**

Only scheduled maintenance was performed in June.

Service	Performed in June
A	32
B	3
C	1
E	0

*Prepared by: Brian Allan, HART Director of Streetcar Operations*

*Reviewed by: Scott Drainville, HART Interim Chief Executive Officer*



# CITY OF TAMPA

Jane Castor, Mayor

## Revenue and Finance

### Accounting

June 30, 2023

**TO:** Tampa Historic Streetcar, Inc.

**FROM:** Nancy Harper, Accountant II

**SUBJECT:** May 2023 Financial Statements

Attached are the financial statements for the month ended May 31, 2023.

Special assessment receipts are up by 29.7%, and FDOT revenues are down by 5%. Advertising revenues are down by 32.8%. HART operating expenses are down 3.2% and CSX costs are up 49.9%. Some revenue and expense highlights are as follows:

	FY 23	FY 22	\$ Difference	% Change
FDOT Revenues	\$ 700,000	\$ 736,491	\$ (36,491)	-5.0%
Special Assessments	\$ 1,457,454	\$ 1,123,967	\$ 333,487	29.7%
Net Advertising Revenues	\$ 57,750	\$ 86,000	\$ (28,250)	-32.8%
HART Expenses	\$ 1,682,800	\$ 1,737,928	\$ (55,128)	-3.2%
Insurance (CSX, general liability)	\$ 668,044	\$ 445,641	\$ 222,403	49.9%

The cash and cash equivalents began the fiscal year with \$375,361 and reflect a balance of \$902,874 as of May 31, 2023. Interest earnings were \$13,925, or an approximate APR of 2.2%.