TAMPA HISTORIC STREETCAR BOARD OF DIRECTORS

Tuesday, June 25, 2024, 1:00 PM
Hybrid Format of Participation - In Person at
HART Administrative Office, 1201 East 7th Ave, Florida Conference Room, Tampa, FL 33605
and
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

AGENDA

MEMBERSHIP

City of Tampa Representatives
Michael English
Abbey Dohring Ahern
Brandon Campbell
Councilmember Guido Maniscalco
David Mechanik

Hillsborough Transit Authority
Melanie Williams
Councilmember Gwendolyn Henderson
Councilmember Gil Schisler

1. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

2. WELCOME NEW BOARD MEMBER - BRANDON CAMPBELL

3. PUBLIC INPUT (3 MINUTES PER SPEAKER)

4. APPROVAL OF MINUTES

4.a. **Regular Board of Directors Meeting ~ March 26, 2024**
Meeting Minutes

5. PRESENTATIONS

5.a. GasWorx Streetcar Station Addition
Kevin Jackson, Construction Project Manager
Presentation

5.b. FY 2025 HART/THS Proposed Budget
Melonie Williams, Director of Budgets & Grants
Presentation

6. MARKETING SERVICES REPORT

6.a. **May 2024**
Report

7. STREETCAR SYSTEM PERFORMANCE REPORT

7.a. **May 2024**
Report

8. LEGAL AND LEGISLATIVE REPORTS
David Smolker, THS General Counsel

9. CHAIR'S REPORT
Michael English, THS President/Chair

9.a. CSX Insurance Update

10. HART CHIEF EXECUTIVE OFFICER'S REPORT
Scott Drainville, HART Chief Executive Officer

11. OLD BUSINESS

12. NEW BUSINESS

13. ADJOURNMENT

Meeting Minutes

**** Pending Approval****

Attendance in Person

Board Members	**(5)**	**HART - Staff Members …….(10)**
Michael English, President		Brian Allan
Abbey Ahern, Vice President		Richard Campbell
Calvin "Cal" Hardie		Catherine Chavarria
Councilmember Gil Schisler		Scott Drainville
Melanie Williams		Danielle Jackson
		Yolanda Moreno
		Angela Paye
		Lena Petit
		Justin Willits
		Frank Wyszynski
Board Member Absent	**(1)**	**Others Present …….…….....(4)**
Councilmember Gwendolyn Henderson		David Smolker, THS General Counsel
		Nancy Harper, City of Tampa
		Lee Huffstutler, City of Tampa
		Lisa Schisler

Attendance via Communications Media Technology (CMT)

Board Members	**(2)**	**Staff Present ……..…….....(1)**
Councilmember Guido Maniscalco		Loretta Kirk
David Mechanik		

The March 26, 2024, 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 1:04 p.m. A physical quorum was present to conduct business. Pledge of Allegiance followed.

PUBLIC INPUT (3 MINUTES PER SPEAKER)

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

ELECTIONS OF OFFICERS

Mr. David Smolker, THS General Counsel, provided background for the Officers election process and opened the floor for nominations for President, Vice President, and Secretary/Treasurer.

Director Hardie nominated Director English for the position of President/Chair. Director Ahern seconded the nomination.

Director Hardie nominated Director Dohring Ahern for the position of Vice President/Vice Chair. Director Schisler seconded the nomination.

Director English nominated Director Williams for the position of Secretary/Treasurer. Director Schisler seconded the nomination.

All Board members present voted in favor of the nominations and to elect the slate of nominated officers. The motion carried unanimously.

APPROVAL OF MINUTES

Regular Board of Directors Meeting ~ January 23, 2024

Director Schisler moved and Director Ahern seconded approval of the January 23, 2024 of Director meeting minutes. All Board Members present voted aye. The motion carried unanimously.

ACTION ITEM

a. Resolution #R2024-03-02 ~ Accepting the Final FY2023 Audited Tampa Historic Streetcar, Inc. Financial Statements

President English welcomed Mr. Lee Huffstutler, Chief Accountant for the City of Tampa.

Mr. Huffstutler reported that the auditors provided a positive opinion without any findings or comments. He highlighted the increase in ridership, HART operating expenses were flat and assessments are up. He mentioned the interest rate was high at nine percent for earnings compared to the previous year, which was a down year but it was due to market adjustments. Mr. Huffstutler requested a motion to receive and file the streetcars statements for September 30, 2023.

Director Ahern moved and Director Schisler seconded approval of a. Resolution #R2024-03-02 ~ Accepting the Final FY2023 Audited Tampa Historic Streetcar, Inc. Financial Statements. All Board members present voted aye. The motion carried unanimously.

PRESENTATION

LiDAR Scanning of the HART/TECO Streetcars

Mr. Brian Allan, HART Director of Streetcar Operations, stated the University of South Florida reached out to the Agency last year to do a LiDAR scan of the streetcar system and the Ybor stations for their database to be included as part of the city's cultural resources. He mentioned the team spent two weeks out in the field performing LiDAR scans taking measurements of the streetcar system and the Ybor stations down to the millimeter, emphasizing that the accuracy of the

technology would live on for perpetuity. Mr. Allan introduced Dr. Laura Harrison and Mr. Steven Fernandez from the University of South Florida to give their presentation.

Dr. Laura Harrison and Mr. Steven Fernandez presented the LiDAR scans and the process used to capture the images. A full copy of the presentation is available upon request from the Board Administrator at JacksonD2@gohart.org.

Director Williams expressed how phenomenal the presentation was, she envisioned all the possibilities of utilizing this information to educate and raise awareness to enhance the lives of the community.

Mr. Fernandez announced that they were scheduled for a presentation on Wednesday, April 3 at the Tampa Bay History Center about other projects they did and incorporating some of the historic maps of the streetcar system.

President English stated he would be attending and asked if they were going to talk about the history of the original streetcar system.

Mr. Fernandez informed that his undergraduate degree was in cartography and they were going to be exploring the roots and the layout of the streetcar system from its beginning.

Director Williams asked if this report was going to be on the HART Board agenda because she found this was significant and demonstrated partners enhancing the use of tools for future demonstrations.

Mr. Scott Drainville, HART Chief Executive Officer stated it was not scheduled.

Director Mechanik requested a copy of the report be provided to the Board.

Director Hardie asked if this tied into any kind of light projection technology similar to the LiDAR model to create projection mapping onto the street.

Dr. Harrison stated she did not have that expertise herself but was certain they could engage with someone who did through collaboration with partners as it was a versatile dataset.

Mr. Fernandez mentioned they were in the LiDAR magazine that highlighted the scans out on the track which allowed for animation of the streetcar.

MARKETING SERVICES REPORT

Mr. Frank Wyszynski, HART Manager of Communications and Marketing, mentioned that he thought the LiDAR model would be a great tool to utilize in the future Birney exhibit. He presented the Marketing and Communications Report for January and February 2024. Mr. Wyszynski mentioned there were three new station sponsors and it was a good time to update the signage

previously referencing Channelside to Water Street. He highlighted that CATO Institute found the TECO Streetcar to be the most efficient streetcar system in the nation.

STREETCAR PERFORMANCE REPORT

Mr. Allan presented the Streetcar Performance Report for January and February 2024. He informed the report in the packet was incorrect for special service as 35 extra hours were provided for Gasparilla.

LEGAL AND LEGISLATIVE REPORT

There was no report.

CHAIR'S REPORT

President English reported an issue in the billing for the CSX insurance. He mentioned both Mr. Smolker and himself became aware and had a meeting with the City as it appeared additional funds may be owed. However, President English assured they were fully covered and would have the report for the next meeting.

HART CHIEF EXECUTIVE OFFICER'S REPORT

Mr. Drainville reported that on February 5 the HART Board of Directors approved the contract award to Gomaco Trolley for Midlife Rehabilitation Services, Streetcar 431 was acquired yesterday; enabling them to perform a complete overhaul on up to five of the streetcars. He stated on Tuesday, March 12, HART staff, the City of Tampa and the Federal Transit Administration participated in the bimonthly coordination call in support of the Streetcar Extension project sponsored by the City of Tampa. Mr. Drainville mentioned during the 2024 Legislative session, the comprehensive Florida Department of Transportation (FDOT) package was approved which included several provisions that would impact other transits, one of them related to transit agency administrative course required each public transit provider to annually certify that its budgeted administrative costs were no greater than 20% above state average administrative costs. He said that staff met with FDOT to seek further guidance on the bill to review the administrative costs for potential reductions during the budget development process. Mr. Drainville explained the FDOT study, the HART Governance and Operational Management Analysis presented a few recommendations, one of them was the development of a cost allocation plan which was a best practice guide for effective fiscal management that involved identifying, measuring and allocating all HART direct and indirect costs. He informed as staff continued to develop the FY25 budget, it would be presented to the City of Tampa to include additional funding to replace the FDOT grant and include revised overhead costs. Mr. Drainville advised that on April 7-9, he would be traveling to DC with a dual purpose to attend the American Public Transportation Association Legislative Conference, and to have meetings with the Congressional Delegation, and the Federal Transit Administration staff to reiterate HART support for the Streetcar Expansion project. He said HART staff sat down for an interview with WMNF 88.5 on Wednesday, March 13, to discuss a recent CATO Institute study showcasing the TECO Streetcar for being the most efficient low cap low cost per trip streetcar system in the nation.

President English questioned if that report was available to be sent to everyone.

Director Ahern mentioned documentation would be helpful.

COMPLIANCE REPORT (REVIEW AND FILE)

Reports were included in the packet.

OLD BUSINESS

There was no Old Business.

NEW BUSINESS

There was no New Business.

ADJOURNMENT

The meeting adjourned at 1:37 p.m.

Michael English, President
THS Board of Directors

ATTEST:

Melanie Williams, Secretary-Treasurer
THS Board of Directors

David Smolker
THS Board General Counsel

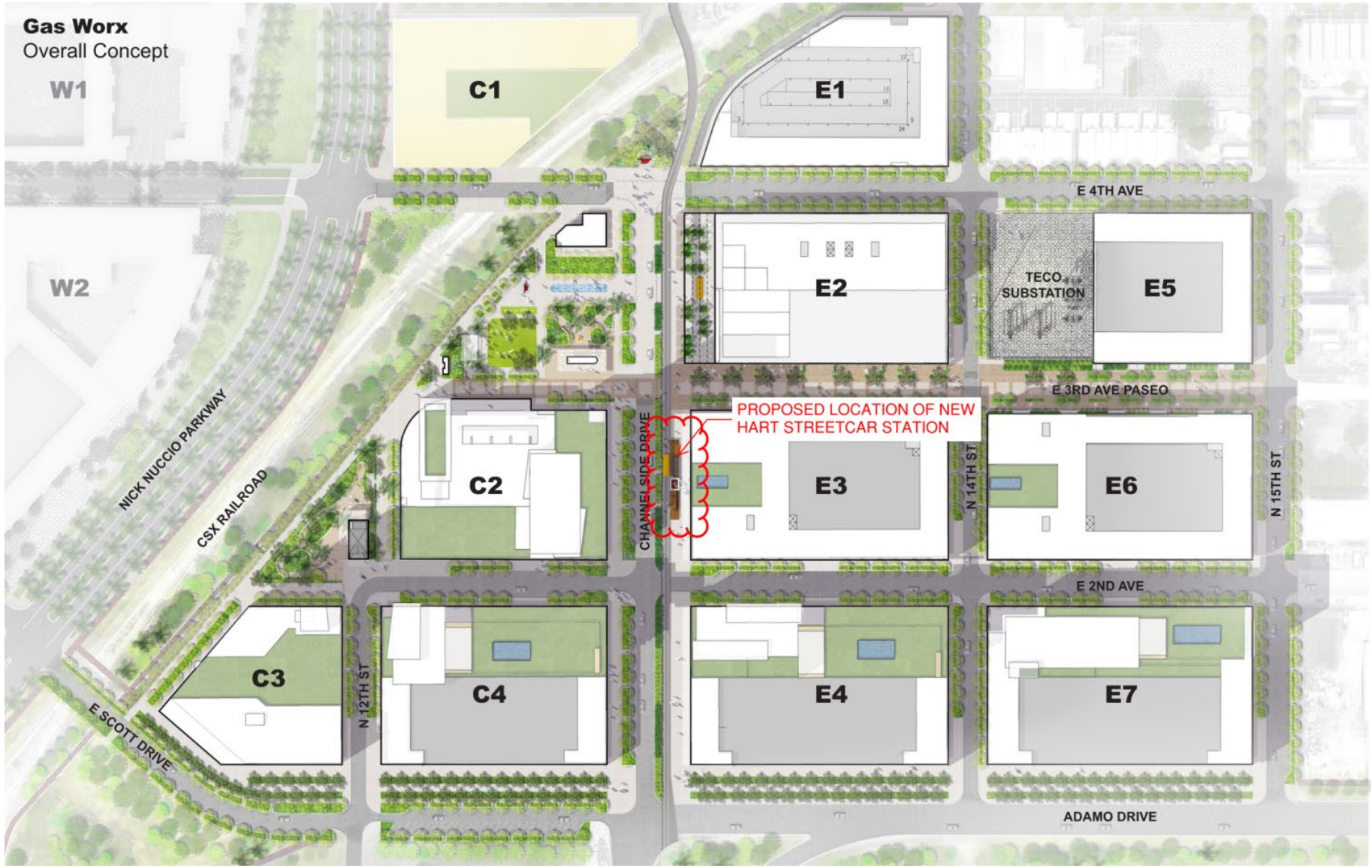
Gas Worx

TECO Transit Stop Presentation

05.28.2024

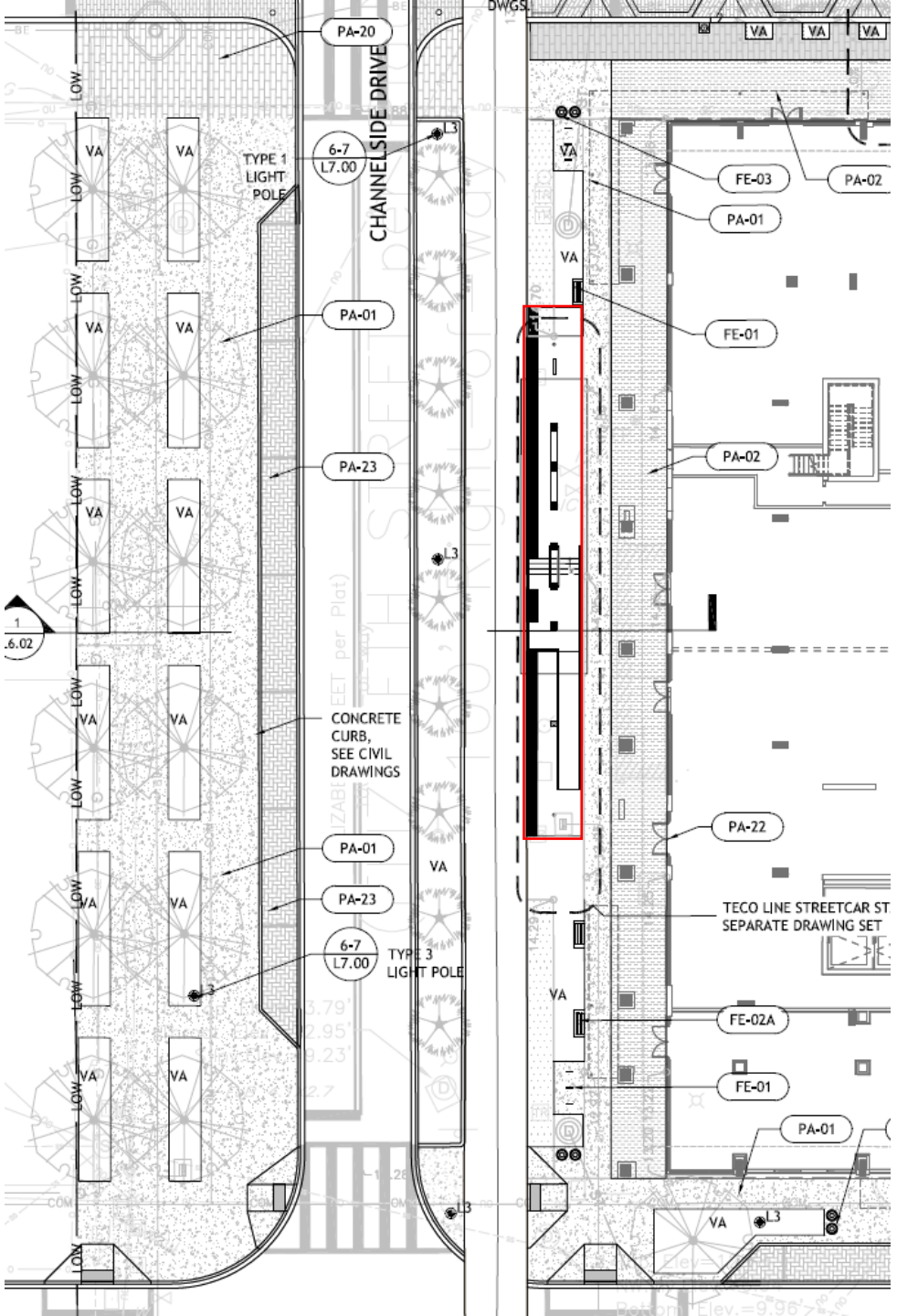
SASAKI

Site Plan

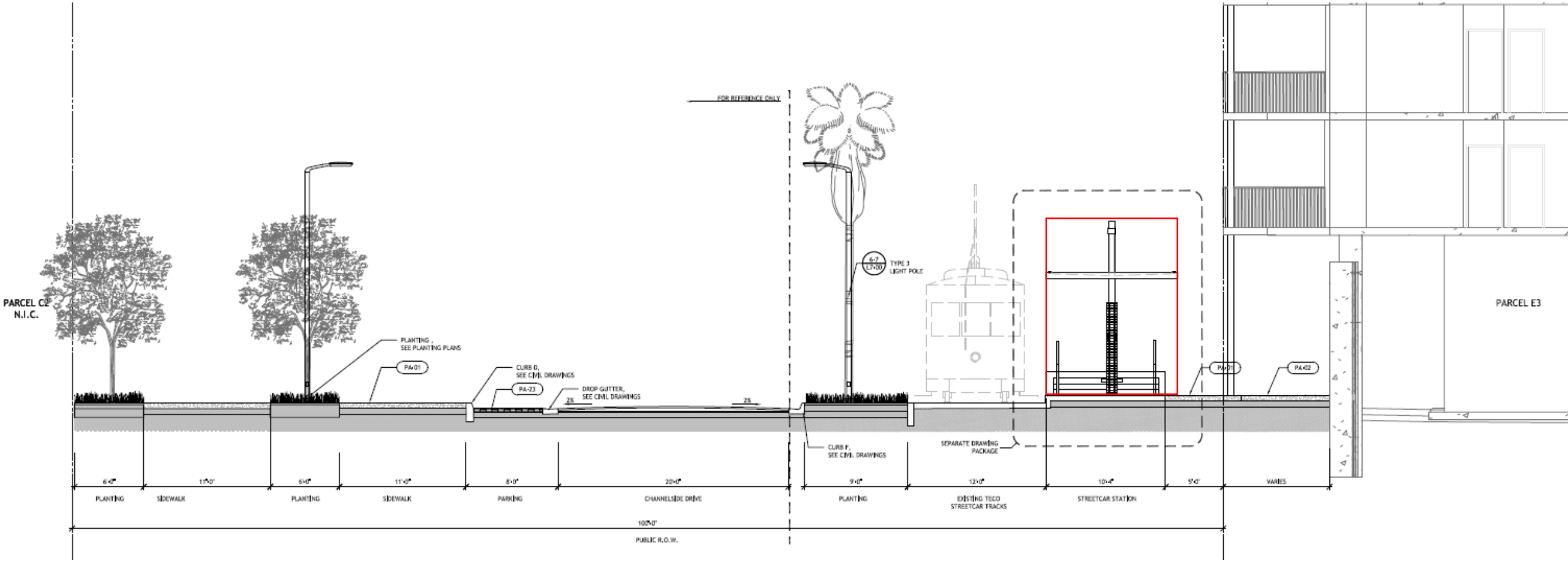


SASAKI

Landscape Plan

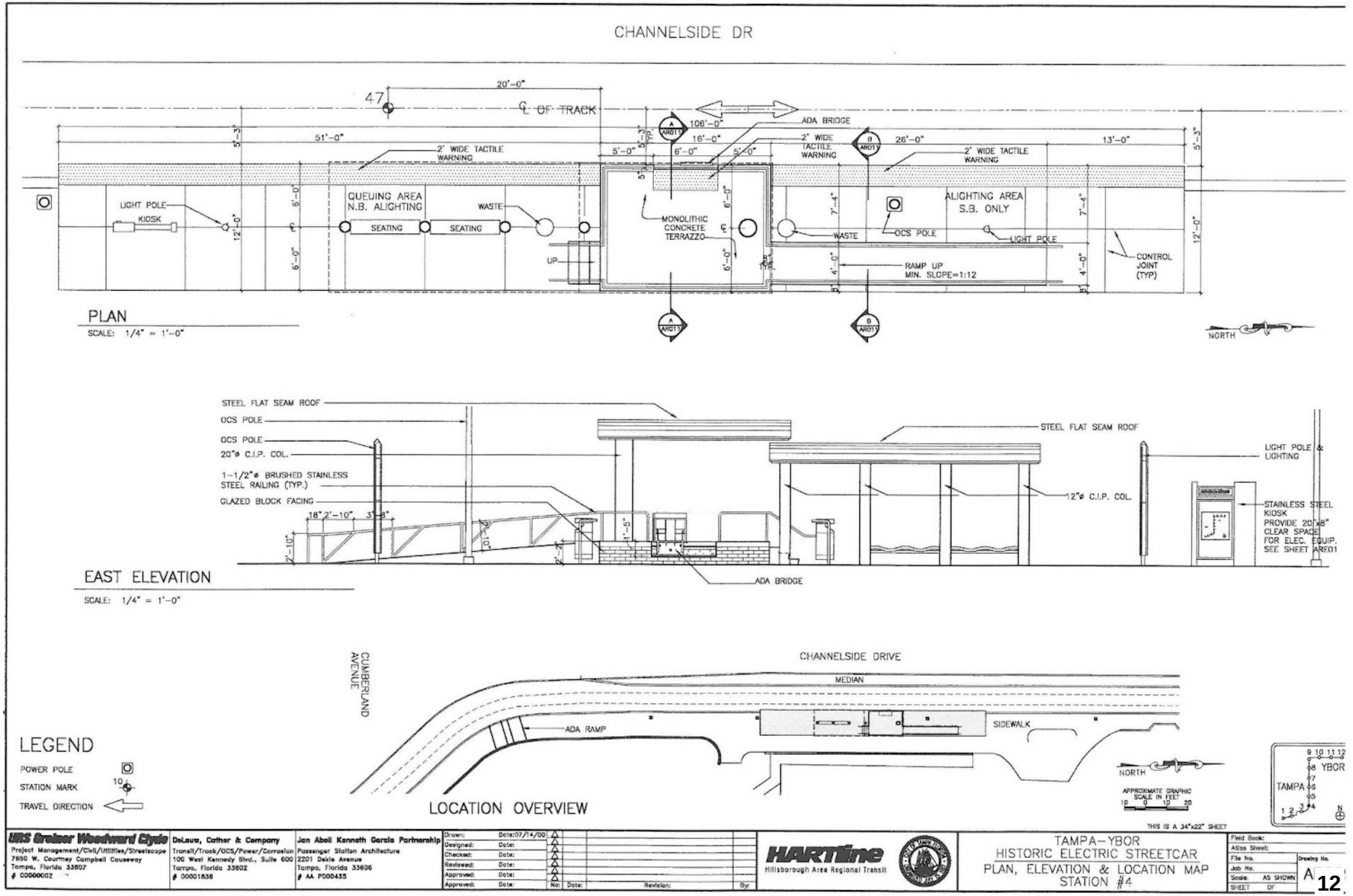


Landscape Section

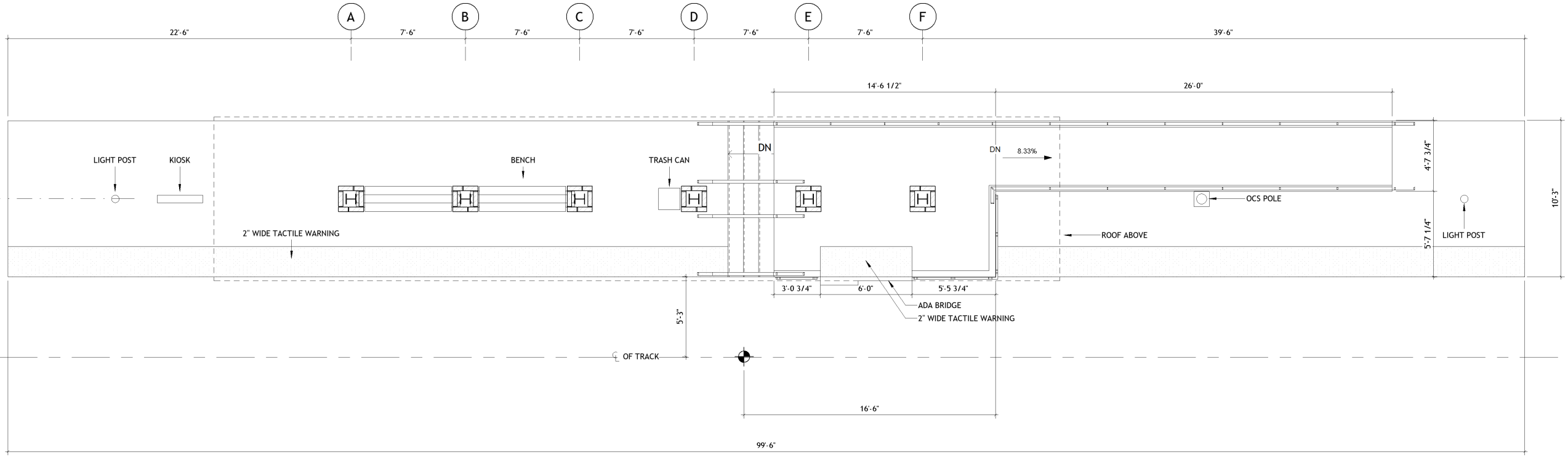


SASAKI

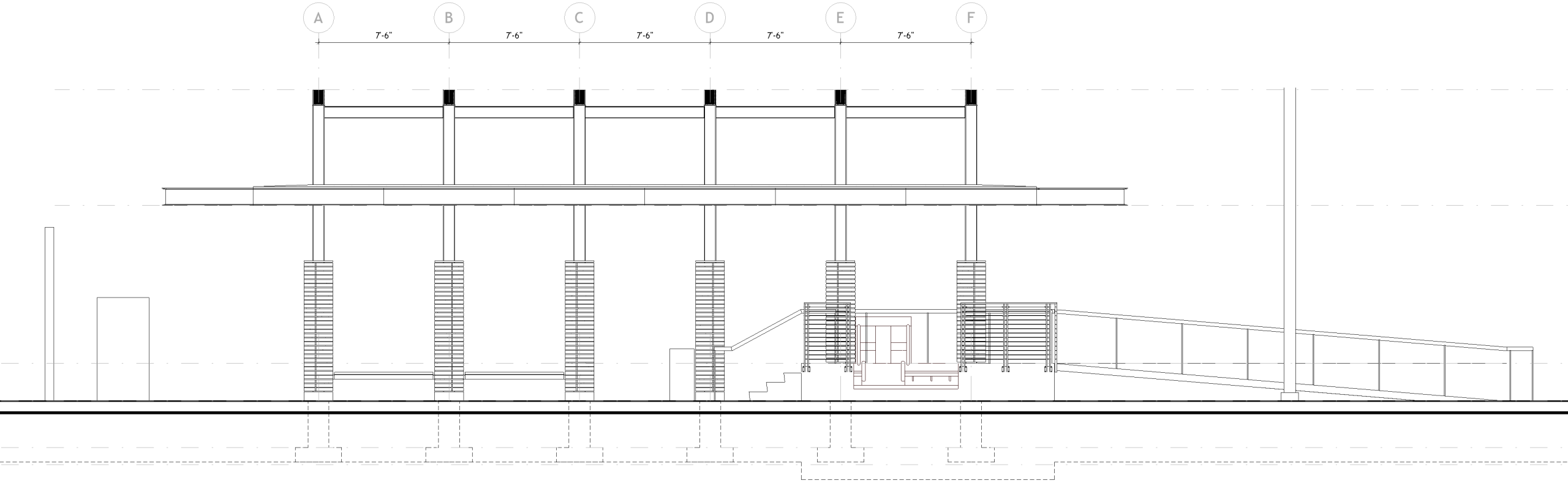
Base Design


CHANNELSIDE DR
20'-0"
47
℄ OF TRACK
106'-0"
ADA BRIDGE
51'-0"
16'-0"
26'-0"
13'-0"
2' WIDE TACTILE WARNING
5'-0"
6'-0"
LIGHT POLE
KIOSK
QUEUING AREA
N.B. ALIGHTING
SEATING
SEATING
WASTE
MONOLITHIC CONCRETE TERRAZZO
ALIGHTING AREA
S.B. ONLY
OCS POLE
LIGHT POLE
RAMP UP
MIN. SLOPE=1:12
CONTROL JOINT (TYP)
PLAN
SCALE: 1/4" = 1'-0"
NORTH
STEEL FLAT SEAM ROOF
OCS POLE
20"ø C.I.P. COL.
1-1/2"ø BRUSHED STAINLESS STEEL RAILING (TYP.)
GLAZED BLOCK FACING
12"ø C.I.P. COL.
LIGHT POLE & LIGHTING
STAINLESS STEEL KIOSK
PROVIDE 20"x8" CLEAR SPACE FOR ELEC. EQUIP.
SEE SHEET ARE01
EAST ELEVATION
SCALE: 1/4" = 1'-0"
CUMBERLAND AVENUE
CHANNELSIDE DRIVE
MEDIAN
ADA RAMP
SIDEWALK
NORTH
LOCATION OVERVIEW
LEGEND
POWER POLE
STATION MARK
TRAVEL DIRECTION
TAMPA
YBOR
THIS IS A 34"x22" SHEET
URS Greiner Woodward Clyde
Project Management/Civil/Utilities/Streetscape
7650 W. Courtney Campbell Causeway
Tampa, Florida 33607
DeLeuw, Cather & Company
Transit/Track/OCS/Power/Corrosion
100 West Kennedy Blvd., Suite 600
Tampa, Florida 33602
Jan Abell Kenneth Garcia Partnership
Passenger Station Architecture
2201 Dale Avenue
Tampa, Florida 33606
HARTline
Hillsborough Area Regional Transit
TAMPA-YBOR
HISTORIC ELECTRIC STREETCAR
PLAN, ELEVATION & LOCATION MAP
STATION #4

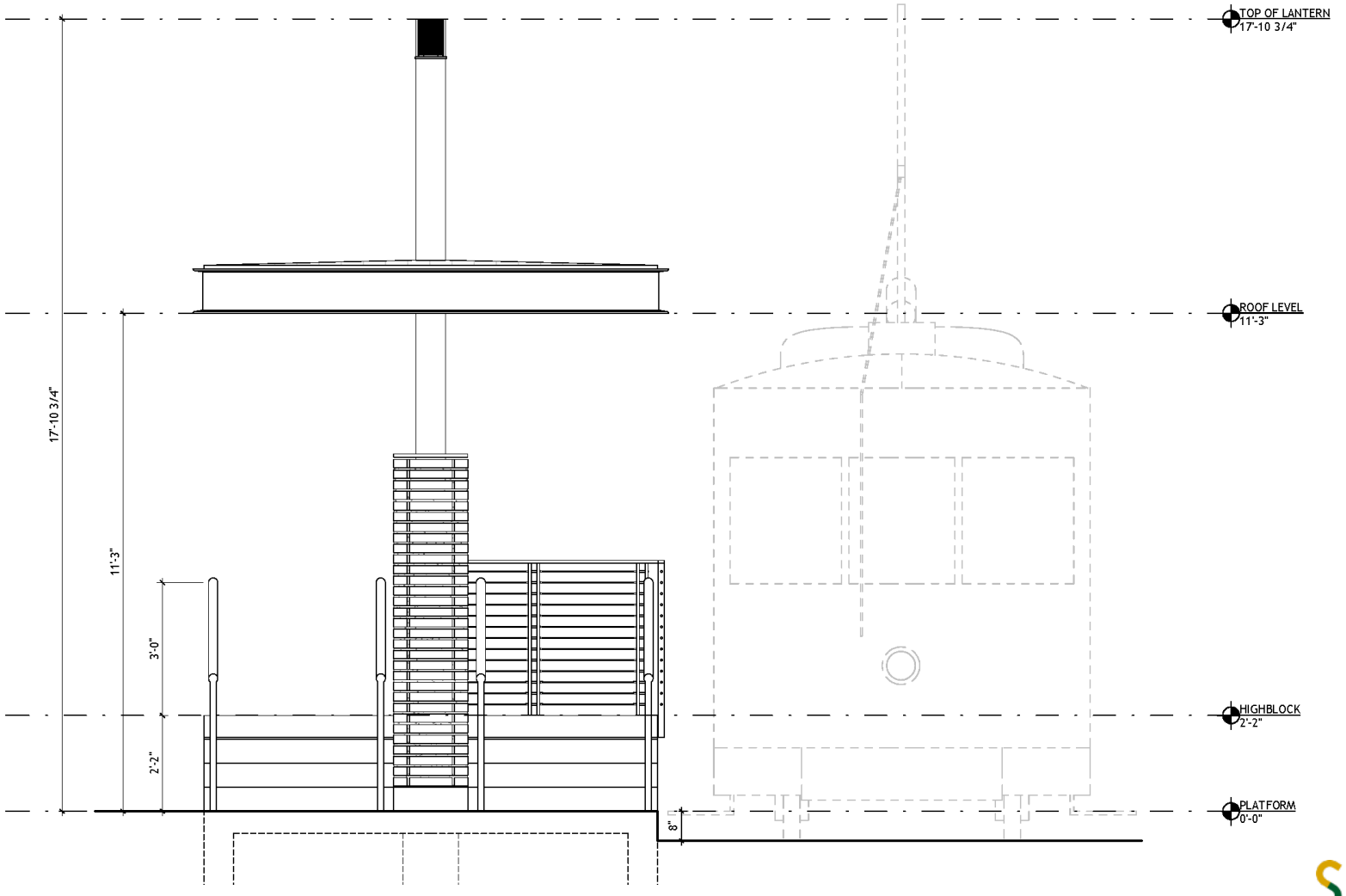
Proposed Station Plan



Proposed Station West Elevation



Proposed Station North Elevation



West View

SASAKI

West View – Evening

Northwest View

SASAKI

Northwest View

Custom Components

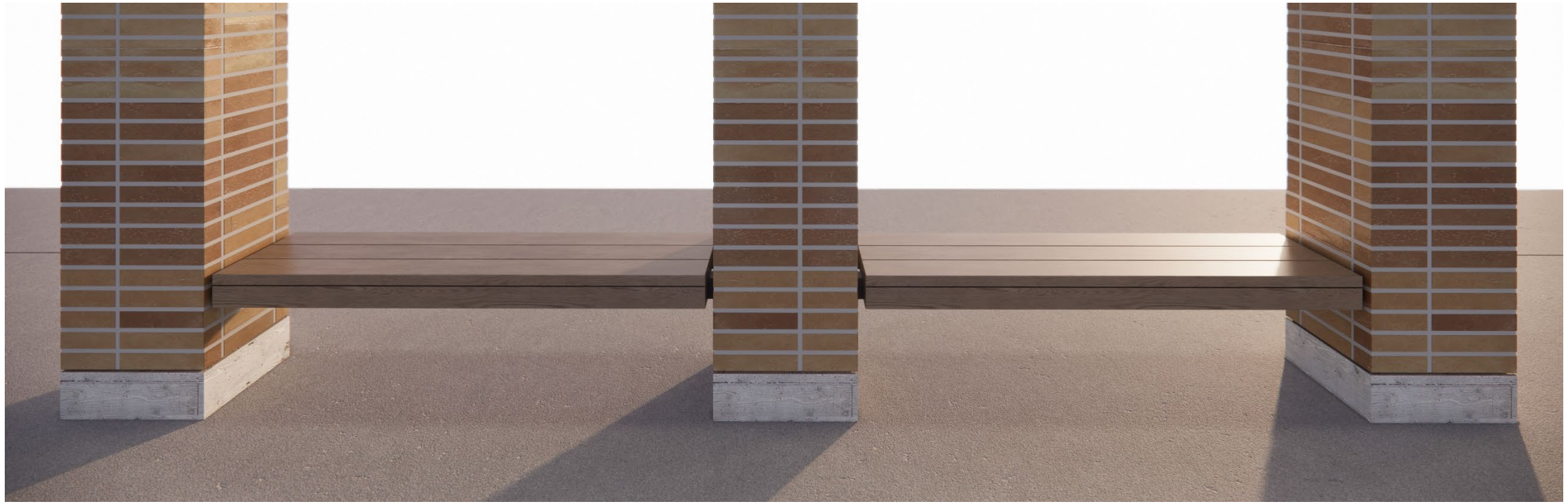
Integrated Lighting Design

The streetlamp-like lighting provides a visible marker in the urban environment at the block scale.

The integrated underside canopy lighting provides illumination for the station at night.

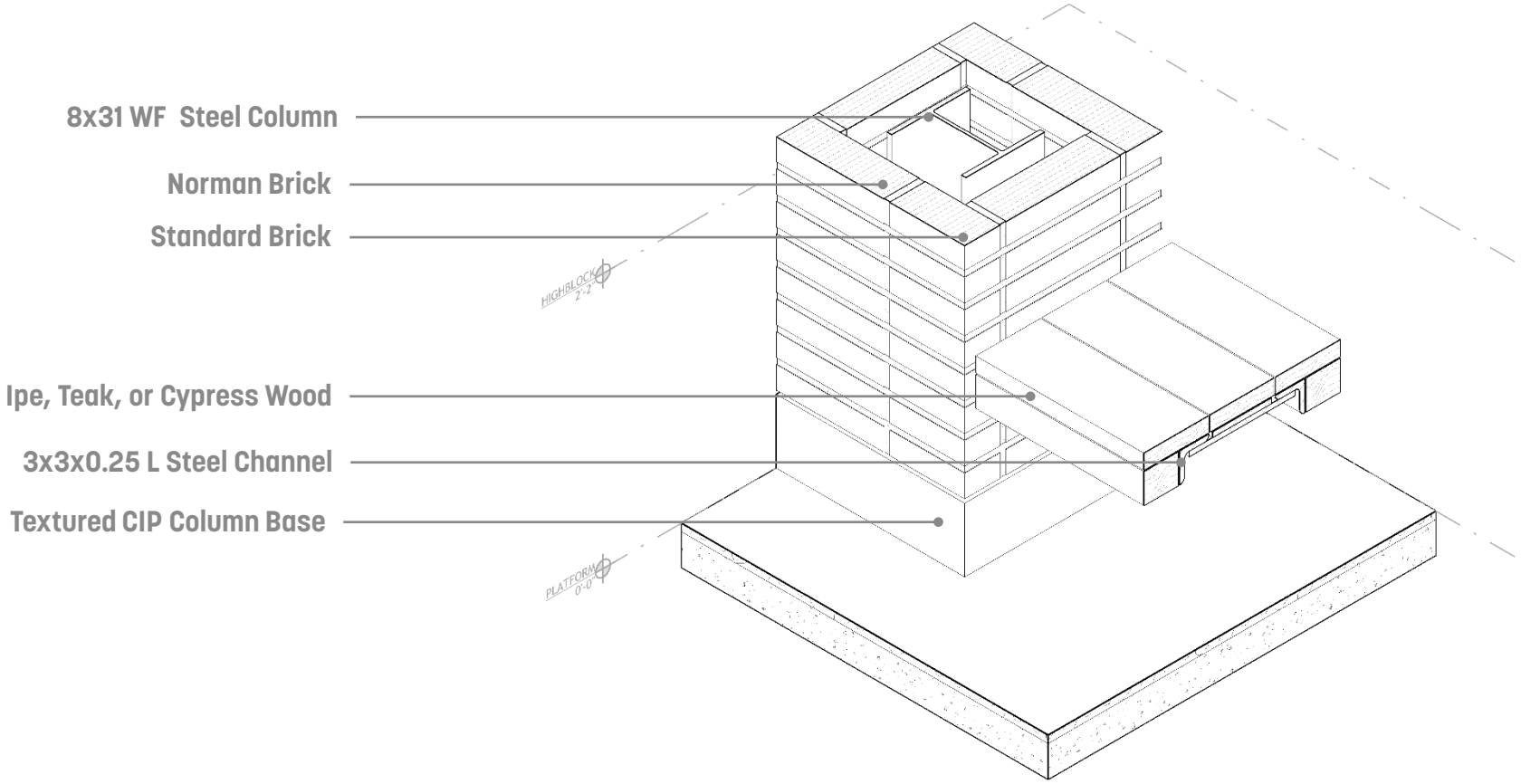
Integrated Seating Design

The integrated benches are constructed with a weather resistant hardwood for durability and limited maintenance.



SASAKI

Bench + Column Construction



SASAKI

Thank you!

SASAKI

TECO Line Streetcar System

FY 2025 HART/THS Proposed Budget

Melonie T. Williams
HART Director of Budgets and Grants

THS Board of Directors Meeting
June 25, 2024

Presentation Overview

- Service Model
- Operating Statistics
- HART Streetcar Operating Revenues and Expenses
- THS Operating Budget
- HART and THS Budget
- Streetcar Capital Expenditures
- Next Steps

Proposed FY25 Service Model

Service Proposed for FY25

October 1, 2024 - September 30, 2025	
Monday - Thursday	7am - 11pm 15 minute frequency
Friday	7am - 2am 15 minute frequency 1pm – 9pm 12 minute frequency
Saturday	8:30 am - 2 am 15 minute frequency 1pm – 10pm 12 minute frequency
Sunday	8:30 am - 11 pm 15 minute frequency 12pm – 8pm 12 minute frequency
Total hours	**25,141**

Operating Statistics

	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Projection	FY25 Budget
Revenue Hours	23,225	23,248	25,192	25,141	25,141
Revenue Miles	124,964	126,282	133,213	132,829	132,829
Ridership	1,094,677	1,281,399	1,665,198	1,430,002	1,595,838
Average Hours Per Day	63.6	63.7	69.0	68.7	68.9
Average Riders Per Day	2,999	3,511	4,562	3,918	4,372
Cost Per Service Hour	**$144.15**	**$175.50**	**$168.97**	**$159.67**	**$227.79**
Cost per Rider	**$3.02**	**$3.16**	**$2.56**	**$2.81**	**$3.59**

HART Streetcar Operating Revenues

Revenue Source	FY23 Actual	FY24 Budget	FY24 Projection	TENTATIVE		
				FY25 Budget	FY25 vs FY24 Budget Variance	% of Variance
State Operating Grants - FL Department of Transportation (1)	$800,000	$800,000	$800,000	**$100,000**	($700,000)	-87.5%
Federal Operating Grants - FTA Program of Projects 5307	$200,000	$200,000	$200,000	**$200,000**	$0	0.0%
Advertising	$115,000	$115,000	$115,500	**$115,000**	$0	0.0%
Fare Revenues - Special Events	$6,550	$500	$11,250	$7,100	$6,600	1320.0%
City of Tampa Contribution-Tax Increment Refinancing (TIF) 2	$759,000	$786,750	$786,750	**$787,750**	$1,000	0.1%
City of Tampa Contribution from General Fund 3	$531,000	$531,000	$531,000	**$531,000**	$0	0.0%
Tampa Historic Streetcar, Inc. Contribution 4	$0	$941,012	$492,744	$3,047,082	$2,106,070	223.8%
Total Revenues	**$2,411,550**	**$3,374,262**	**$2,937,244**	**$4,787,932**	$1,413,670	**42%**

1 FDOT Block Grant
2 City of Tampa agreement of $450K per year and $337K Local CRA Contribution for Free Fares
3 City of Tampa; $200K In-towner, $331K Mobility CBD
4 THS Contribution is the difference of actual expenses less fares, grants and other revenues collected by HART

HART Streetcar Operating Expenses

Expense Category	FY23 Actual	FY24 Budget	FY24 Projection	TENTATIVE		
				FY25 Budget	FY25 vs FY24 Budget Variance	% of Variance
Salaries and Wages	$2,023,531	$2,202,009	$1,957,627	**$2,123,216**	(78,793)	-4%
Fringe Benefits	$571,972	$625,722	$577,021	**$582,010**	(43,712)	-7%
Fuel and Oil		$8,350	$5,837	**$8,350**	0	0%
Parts and Supplies	$154,618	$165,402	$147,031	**$164,892**	(510)	0%
Contract Services	$16,700	$15,496	$37,281	**$20,856**	5,360	35%
Marketing and Printing	$48,397	$53,000	$36,508	**$46,988**	($6,012)	-11%
Insurance Costs	$68,973	$80,000	$80,000	**$100,000**	$20,000	25%
Utilities	$171,608	$194,567	$138,560	**$221,889**	27,322	14%
Other Expenses	$32,421	$29,716	$64,343	**$44,441**	14,725	50%
HART Overhead Streetcar Operating Expenses	$0	$0	$0	**$1,475,290**	1,475,290	0%
Total Expenses	**$3,088,220**	**$3,374,262**	**$3,044,208**	**$4,787,932**	**$1,413,670**	**42%**

HART Overhead Streetcar Operating Expenses

Department	Dept. Budget	Percentage Allocated to Streetcar	Costs Allocated to Streetcar	Expense
Payroll	$240,263	4%	$10,259	Personnel time
Budget	$552,314	10%	$55,231	Personnel time creating the SC budget, THS budget incorporating into the HART budget, creating presentations, presenting budgets, meeting with CRA's, grant invoicing, fixed asset accounting
Legal	$1,680,457	2%	$33,609	Based on the number of contracts and agreements related to SC
HR	$2,367,955	4%	$101,112	Personnel time based on manpower compared to the agency
Accounting	$462,369	6%	$27,742	Based on the number of PO's that are tracked and accounted for
Accounts Payable	$177,155	6%	$10,629	Based on the number of PO
Operations Supervisors	$2,033,295	6%	$121,999	Shared OCC personnel for street supervision and to handle radio calls
Procurement	$534,450	6%	$32,067	Based on the number of PO/total PO's 145/2509
Safety	$2,499,845	8%	$199,988	Amount of time or % of safety events, one full time rail safety personnel
IT	$4,854,864	5%	$242,743	Programs and equipment support used by SC
Marketing	$347,897	20%	$69,579	Estimated % of marketing events and communication
Business Engagement	$180,073	5%	$9,004	Events or % of time
Board Support	$403,707	5%	$20,185	Staff time to take minutes and put board packets together
Planning	$538,181	5%	$26,909	Time building schedules and meetings with CRA's, THS, FTA and COT
Executive Team	$4,821,661	3%	$144,650	% of time
Training	$541,991	20%	$108,398	5 classes for SC last year typically 2 are for streetcar out of 10 annual operator classes, percentage is for 2/10.
PMO	$730,388	25%	$182,597	1 project manager for SC, some Director and technology PM time
Software and Systems	$78,589	Varies	$78,589	ADP, EAM, Dynamic Budgets, Trapeze, GP, Microsoft, Swiftly, UTA
Total Overhead Costs			**$1,475,290**	

THS Operating Budget

	FY23 Actual	FY24 Budget	FY24 Projection	TENTATIVE FY25 Budget	TENTATIVE FY25 vs FY24 Budget Variance	TENTATIVE % of Variance
Operating Revenues						
Special Service Districts [1]	$1,457,454	$1,734,024	$1,734,024	**$1,697,944**	($36,080)	-2%
Tampa Downtown Partnership [2]	$60,000	$60,000	$60,000	**$60,000**	$0	0%
Streetcar Advertising	$53,562	$29,451	$66,001	**$3,451**	($26,000)	-88%
Total Revenues	**$1,571,016**	**$1,823,475**	**$1,860,025**	**$1,761,395**	**($62,080)**	**-3%**
Operating Expenses						
CSX Insurance	$972,101	$600,000	$947,805	**$1,000,000**	$400,000	67%
Attorney Fees	$7,661	$6,000	$6,498	**$6,500**	$500	8%
Accounting Fees	$6,570	$25,000	$9,990	**$25,000**	$0	0%
General Liability Insurance	$4,427	$11,380	$5,879	**$6,500**	($4,880)	-43%
Advertising Fees	$292	$0	$0	**$0**	$0	0%
Other Expenses	$0	$1,000	$0	**$1,000**	$0	0%
Contribution to HART [3]	$0	$941,012	$492,744	**$3,047,082**	$2,106,070	224%
Subtotal Operating Expenses	$991,051	$1,584,392	$1,462,916	**$4,086,082**	$2,501,690	158%
Budget Reserve (Deficit)	$0	$239,083	$0	**($2,324,687)**	($2,563,770)	-1072%
Total Expenses	**$991,051**	**$1,823,475**	**$1,462,916**	**$1,761,395**	**($62,080)**	**-3%**

[1] Special Service District Property Tax for Districts: Ybor City I & II, Channelside, Downtown Tampa Core and Non-Core

[2] $60K Tampa Downtown Partnership contribution for free fares

[3] This is the amount paid to HART for revenue shortfall based on HART Streetcar operating expenses

HART and THS Operating Budget

	FY23 Actual	FY24 Budget	FY24 Projection	TENTATIVE		
				FY25 Budget	FY25 vs FY24 Budget Variance	% of Variance
Operating Revenues						
Special Service Districts [1]	$1,457,454	$1,734,024	$1,734,024	**$1,697,944**	($36,080)	-2%
Advertising THS	$53,562	$29,451	$66,001	$3,451	($26,000)	-88%
Advertising HART	$115,000	$115,000	$115,500	**$115,000**	$0	0%
Tampa Downtown Partnership	$60,000	$60,000	$60,000	**$60,000**	$0	0%
HART Federal, State Grants	$1,000,000	$1,000,000	$1,000,000	**$300,000**	($700,000)	-70%
THS Contribution to HART [2]	$1,290,000	$1,317,750	$1,317,750	**$1,318,750**	$1,000	0%
Fares and other income	$6,550	$500	$11,250	**$7,100**	$6,600	1320%
Total Revenues	**$3,982,566**	**$4,256,725**	**$4,304,525**	**$3,502,245**	**($754,480)**	**-18%**
Operating Expenses						
THS CSX Insurance	$972,101	$600,000	$947,805	**$1,000,000**	$400,000	67%
THS Attorney Fees	$7,661	$6,000	$6,498	**$6,500**	$500	8%
THS Accounting Fees	$6,570	$25,000	$9,990	**$25,000**	$0	0%
THS General Liability Insurance	$4,427	$11,380	$5,879	**$6,500**	($4,880)	-43%
THS Other Expenses	$1,000	$1,000	$0	**$1,000**	$0	0%
HART Salaries and Fringes	$2,595,504	$2,827,731	$2,534,648	**$2,705,226**	($122,505)	-4%
HART Marketing	$48,397	$53,000	$36,508	**$46,988**	($6,012)	-11%
HART Parts and Services	$171,318	$180,898	$184,312	**$185,748**	$4,850	3%
HART Utilities & Insurance	$240,581	$274,567	$218,560	**$321,889**	$47,322	17%
HART Other Expenses	$32,421	$38,066	$70,180	**$52,791**	$14,725	39%
HART Overhead Streetcar Expenses	$0	$0	$0	**$1,475,290**	$1,475,290	0%
Subtotal Operating Expenses	**$4,079,979**	**$4,017,642**	**$4,014,380**	**$5,826,932**	**$1,809,290**	45%
THS Budget Reserve (Deficit)	$0	$239,083	$0	**($2,324,687)**	($2,563,770)	-1072%
Total Expenses	**$4,079,979**	**$4,256,725**	**$4,014,380**	**$3,502,245**	**-$754,480**	**-18%**

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

2 City of Tampa $450K per year, $200K In-towner; $331K Mobility CBD, Local Contributions for Free Fares $337K CRA, $60K TDP

Positions

- FTE's

Job Title	FY25 Tentative Budget
Director	1
Manager	1
Motorman	18
Maintenance Supervisor	2
Vehicle Technicians [1]	8
Facilities Technicians	2
Total Positions	**32**

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

Capital Expenditures

Projects	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Projections	FY25 Tentative Budget
Vehicle Maintenance	$1,110,316	$919,137	$389,820	$1,219,100	$1,219,100	$847,200
Infrastructure Maintenance	$134,675	$0	$31,515	$135,000	$135,000	$135,000
Facilities & Construction	$0	$0	$0	$0	$0	$250,000
Technology	$0	$0	$0	$0	$0	$2,373,407
Total CAPEX by FY	**$1,244,991**	**$919,137**	**$421,335**	**$1,354,100**	**$1,354,100**	**$3,605,607**

Next Steps

Jul 23

- Presentation of tentative FY25 HART Streetcar Operating and THS Corporate budgets to the THS Board of Directors

Aug 27

- THS Board of Directors adopts FY25 HART Streetcar Operating and THS Corporate budgets

Sep 9
Sep 23

- Public Hearings - HART Board of Directors adopts FY25 HART Operating and Capital budgets (inclusive of Streetcar)

QUESTIONS

THS Marketing Services Report for May 2024

THS Marketing Collateral and Graphic Support – May 2024

Collateral and graphic support included: Streetcar Live May 24 Whataboutmomma (Alternative) Promotional Material (Facebook, X, Instagram, Monitor) | May Service Changes - Streetcar Station Timetable Kiosks, Streetcar Station Large Map Kiosks
THS Marketing and Communications – May 2024

The TECO Line Streetcar Featured in National Television Program

The TECO Line Streetcar is featured in season 1, episode #7 of Joseph Rosendo's "Stepping Out. The national program follows Joseph as he "travels to picturesque and ethnically rich destinations are the world". Joseph spent time in Tampa and the Streetcar is featured in a segment during his time in Ybor City.

The Final Streetcar Live of the Season

The monthly streetcar concert series was held on May 24, 2024, with Whataboutmomma performing from 6 p.m. to 8 p.m. Streetcar Live is now a part of the Downtown Partnership's Fourth Friday Tampa event programming. Attractions and businesses along the Streetcar line provide discounts and special programming with a Fourth Friday wristband.

Streetcar Service to Downtown/Ybor Events

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

- NF
- Bad Bunny
- AJR Brothers
- Kane Brown
- SOF Week
- Tampa Riverfest
- Mayor's Food Truck Fiesta
- Rock the Park

Media Coverage

That's So Tampa
Tampa Streetcar has big April, and is on track for more than 1 million trips this year
Tampa Streetcar on track for more than 1 million trips in 2024 - That's So Tampa (thatssotampa.com)

Creative Loafing
Tampa's streetcar concert series wraps season with gig from indie-rock band Whataboutmomma
Tampa's streetcar concert series wraps season with gig from indie-rock band Whataboutmomma | Tampa | Creative Loafing Tampa Bay (cltampa.com)

Tampa Bay Business Journal
Plan to extend TECO Line Streetcar to Tampa Heights gets moving again
Tampa streetcar extension will move forward, mayor says - Tampa Bay Business Journal (bizjournals.com)

Creative Loafing
Streetcar Live: Whataboutmomma
Streetcar Live: Whataboutmomma | Centennial Park | Live Music | Creative Loafing Tampa Bay (cltampa.com)

Tampa Bay Times
Top events this week: Cuban Sandwich Festival, Florida Orchestra and Uptown Music and Arts Festival
Top events this week: Cuban Sandwich Festival, Florida Orchestra and Uptown Music and Arts Festival (tampabay.com)

Tampa Beacon
Things to do around Tampa & Wesley Chapel: May 23-29
Things to do around Tampa & Wesley Chapel: May 23-29 | Calendar | tampabeacon.com

Tampa Bay Times
25 life hacks for surviving Florida summers (streetcar referenced)
25 life hacks for surviving Florida summers (tampabay.com)

Prepared by: Frank Wyszynski, Manager of Marketing and Communications

Reviewed by: Kemly Jimenez Green, Director of Communications & Marketing

Attachment: Vector Media Monthly Sales Report – May 2024

Tampa Historic Streetcar
Monthly Sales Report
May-24

Streetcar

Advertiser - Contract	Inventory	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Totals
Amerant Bank-231214010-0	Transit Streetcar-Full Wrap-Space			9,000.00	9,000.00									18,000.00
Amerant Bank-231214010-1	Transit Streetcar-Full Wrap-Space					4,500.00								4,500.00
Bay Paws Pet Resort-231219009-0	Transit Streetcar-Half Side-Space	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00								5,000.00
Blue Water International, Inc-231005010-0	Transit Streetcar Station-Domination-Space	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00								12,500.00
Early Learning Coalition of Hillsborough County-231005015-	Transit Streetcar-Interior Cards-Space	(80.00)												(80.00)
E & J Gallo-231102019-0	Transit Streetcar-Full Wrap-Space		17,615.38	17,615.38	17,615.38	17,615.38								70,461.52
JJ Taylor Distributing-231020015-0	Transit Streetcar-Full Wrap-Space	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00								18,375.00
Mark Anthony Brands-231016021-0	Transit Streetcar-Full Wrap-Space	13,040.00	6,520.00	6,520.00	6,520.00	6,520.00								39,120.00
McDonalds-240110015-0	Transit Streetcar-Full Wrap-Space					7,500.00								7,500.00
McDonalds-240110015-0	Transit Streetcar-Interior Cards-Space					154.00								154.00
McDonalds-240110015-0	Transit Streetcar-Step Panel-Space					300.00								300.00
Molson Coors Brewing Company-231016015-0	Transit Streetcar-Full Wrap-Space	3,661.57	3,661.57	3,661.57	3,661.57	3,661.57								18,307.85
National Center for Employee Ownership NCEO-240208014	Transit Streetcar-Half Side-Space				2,000.00									2,000.00
Stageworks Theater-240409011-0	Transit Streetcar-Interior Cards-Space				171.50									171.50
Tampa Bay Lightning-240221013-0	Transit Streetcar-Full Wrap-Space				7,500.00									7,500.00
Tampa Bay Lightning-240229030-0	Transit Streetcar Station-Domination-Space				4,000.00									4,000.00
Reliaquest-240129008-0	Transit Streetcar-Full Wrap-Space			7,500.00										7,500.00
Tampa Bay Sports Commission-231218015-0	Transit Streetcar-Full Wrap-Space	7,500.00												7,500.00
Tampa General Hospital-230626024-0	Bus Station-Streetcar-Concrete Pillar-Space	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00								6,000.00
Tampa General Hospital-230626024-0	Transit Buses-Transit Authority Branding-Exterior-	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00								40,000.00
The Florida Aquarium-231121011-1	Transit Streetcar Station-Domination-Space				1,667.00	1,667.00								3,334.00
Tito's Handmade Vodka-231030016-0	Transit Streetcar-Full Wrap-Space	10,000.00												10,000.00
														-
Tampa Historic Streetcar Sales		**50,496.57**	**44,171.95**	**60,671.95**	**68,510.45**	**58,292.95**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**282,143.87**

Station Sponsorship

Advertiser - Contract	Inventory	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Totals
														-
														-
														-
														-
Tampa Historic Streetcar Station Sponsorship Sales		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Minimum Annual Guarantee Payments made to THS

STREETCAR SYSTEM PERFORMANCE REPORT FOR MAY 2024

MISSED TRIPS

The TECO Line Streetcar System delivered 99.23 % of the contracted 4,440 trips for May with 34 reported missed trips. The missed trips were caused by mechanical issues (31.75 trips) and a shortage of operators (2.25 trips).

ON-TIME DEPARTURES

In May, there were 19 reported late departures. On Time Performance (OTP) was 99.57%.

ACCIDENTS/INCIDENTS

There were no accidents or incidents in May.

SPECIAL SERVICE

The Streetcar System provided five hours of additional service in May with two private charters.

COMPONENT PERFORMANCE

- Ridership for May

2022	2023	2024
89,651	97,177	100,492

- 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 146 ADA boardings with no reported problems.
- Substations – All monthly service was completed on the Substations.

VEHICLE MAINTENANCE

- All maintenance on the streetcars is current.
- Four road calls were performed in May.

SYSTEM CHANGES

Interviewed to fill one open Service Attendant position. Currently there is one open Motorman position

INFRASTRUCTURE

A bent cross arm was replaced in the OCS South of Station #11.

Service	Performed in May
A	33
B	2
C	1
E	0
AC PM	1

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

Reviewed by: *Sean McCarthy, HART Chief Operations Officer*