

Seattle Department of Transportation

SEMI-ANNUAL STREETCAR PROJECT REPORT



June 2017 DRAFT

Scott Kubly, SDOT Director
Andrew Glass Hastings, Transit & Mobility Director



Seattle
Department of
Transportation

SEATTLE
STREETCAR

BACKGROUND

Per Ordinance 124946 (2015), the Seattle Department of Transportation (SDOT) shall report at least bi-annually, i.e. twice per year, on the operations of all operating streetcar lines. The report shall include both performance metrics and financial metrics; and will include data for the past five years, estimates for the current year, and projections for the next five years.

Performance metrics shall include ridership, farebox recovery ratio, productivity (riders per revenue hour), fare evasion, and reliability.

Financial metrics shall include costs, including operating payments to King County, SDOT direct costs and contingency, and major maintenance expenditures; revenues, including farebox recovery, sponsorships and donations, grants and intergovernmental revenues; and actual use of funds from the Transportation Operating Fund for interim financing. Financial reporting shall identify variances from financial projections included in the Adopted Budget.

The report shall include a narrative to describe any significant operational policy changes and explain any significant variation from budgeted projections. SDOT may adjust the performance and financial metrics with the written concurrence of the Chair of the Transportation Committee, to reflect changes to reporting methods from King County or other sources of data. The report shall be submitted in writing to the Chair of the Transportation Committee.

Until the Center City Connector Streetcar project is completed, uniting the South Lake Union and First Hill Streetcar lines, the required reporting in this report will be done by individual line.

SOUTH LAKE UNION STREETCAR

The South Lake Union Streetcar was approved by the City Council in 2005 in response to efforts to develop the South Lake Union neighborhood into a biotechnology and biomedical research hub. The \$56.4 million line was funded nearly 50% by property owners along the alignment and the remainder by federal, state, and local funds.

The South Lake Union (SLU) Streetcar line is 1.3 miles long and operates through mixed traffic. There are four vehicles to provide an average 10 to 15-minute service frequency most hours of the day it operates, i.e. seven days a week. This requires an average 95 service hours per week and eighteen full-time equivalent employees (FTE).

The alignment opened on December 12, 2007 with free rides for remainder of the month. It conveniently connects the South Lake Union neighborhood to the downtown core. There are seven stops along the alignment leading to great culinary experiences, entertainment options, retail offerings, and Lake Union's 12-acre waterfront park. The southern terminus at Westlake/McGraw Square is a block away from Monorail and Link Light Rail stations at Westlake Center.

South Lake Union Streetcar – Operations:
With the installation of the Westlake Avenue transit lanes in March of 2016 the South Lake Union Streetcar is experiencing on average a two-minute travel-time savings per trip. Unfortunately congestion along the alignment has continued to increase causing reliability and travel times to suffer. In order to improve speed and reliability SDOT will focus on key locations later this year, including Terry Avenue between Republican and Mercer Street. An analysis is underway to consider options at this location. In order to improve compliance with the Westlake Avenue transit lanes, sections of the lanes will be treated with red paint.

SDOT is committed to owning and operating a streetcar system that is as safe as possible for all users of our transportation system, including people biking. Since last fall, the work with the streetcar/bike design group focused on the Center City Connector (CCC) design. The initial focus has been on the CCC because the project is in the design phase (currently moving in to final design) and there was still opportunity to change the design to better accommodate bikes at key points along the streetcar alignment.

When the group was first invited to convene we discussed their interest in remaining engaged in a review process for the remaining lines. This summer SDOT will reconvene the streetcar/bike design group and focus on the South Lake Union alignment. This fall we will convene the group to focus on First Hill. Recommendations on the two existing lines will be complete by the end of the year.

Review of the two existing lines will begin with a tour of the alignments and a discussion of key “hot spots” along the routes. We will then work with the group, SDOT staff and consultant team to identify streetcar/bike network integration strategies, such as signage, roadway markings, and traffic signals. Thereafter recommended changes will be made as quickly as possible taking into account design, outreach and crew availability.

South Lake Union Streetcar Rider Survey:
 In April, 2017 the first ever rider survey was conducted on the South Lake Union Streetcar to better understand who is riding the line and why. Over the course of April, 18, 19 and 20, 502 surveys were conducted. Highlights of the results are listed below and a summary with additional

responses is included as an appendix to this report.

- 56% of riders use the streetcar 3 or more times per week with a mean of 3.8 times per week.
- 58% of riders use the streetcar to commute to work while 10% use it for a special event or tourist activity.
- 77% of riders have both a driver’s license and a car.
- 76% of riders accessed the streetcar by walking while 15% transferred from a bus.

South Lake Union Streetcar – Performance Metrics, Past 5 Years:

The table below presents the actual performance metrics for the last five years.

TABLE 1: SOUTH LAKE UNION STREETCAR – PERFORMANCE METRICS, PAST 5 YEARS

	2012	2013	2014	2015	2016
Ridership	750,888	760,933	707,712	622,222	518,248(1)
Original Ridership Projection	574,744	620,723	670,381	724,011	781,932(2)
Farebox Recovery Ratio(3)	24%	33%	30%	32%	33%
Productivity (Riders/Revenue Hour)	64	64	58	51	40
Fare Evasion	Not available	Not available	4.1%	4.9%	4.4%
Reliability (On-Time Performance)(4)	93%	89%	83%	77%	58%(5)

Notes:

1. SLU Streetcar ridership data is not available from January to March 2016 due to inoperable Automatic Passenger Counters (APC). Ridership was likely negatively impacted due to construction along Westlake Avenue between Mercer Street and Blanchard Street as part of the RapidRide C Line Extension project.
2. Projection is based on a full year of ridership. Without ridership data from January through March, the ridership projection would be reduced to 586,449.
3. Farebox recovery ratio is equal to total fares (ORCA plus pay station and passes) divided by total costs (operating and capital, i.e. maintenance). This measure is like the one used by King County Metro. In 2015, King County Metro achieved a 30.8% farebox recovery ratio for its regular bus service; their policy target is 30%.
4. Reliability or on-time performance is the percentage of streetcar trips on-time or between five minutes early and five minutes late. King County Metro has a target of at least 80% of bus trips being on-time at its key stops. It also uses a different definition for its regular bus service: between one minute early and five minutes late.
5. A significant reduction in reliability due to construction, events, weather, and traffic growth.

In 2016, SLU Streetcar ridership was impacted by construction along Westlake Avenue, between Mercer and Blanchard Streets. During the construction, which lasted from January to March, SLU Streetcar service was restricted between 9 a.m. and 3 p.m. Monday through Thursday, and after 9 a.m. on Fridays and through the weekend.

South Lake Union Streetcar – Performance Metrics, Future Projections:

The following table provides estimated and projected performance metrics for 2017 through 2022. Upon opening of the Center City Connector in 2020, these projections will change significantly, as will this streetcar reporting approach.

TABLE 2: SOUTH LAKE UNION STREETCAR – PERFORMANCE METRICS, FUTURE PROJECTIONS

	2017	2018	2019	2020	2021	2022
Ridership(1)	640,889	660,115	679,919	700,000	721,326	742,966
Original Ridership Projection	844,487	912,046	985,010	Not available	Not available	Not available
Farebox Recovery Ratio	35%	37%	38%	39%	39%	39%
Productivity (Riders/Revenue Hour)(2)	44	45	46	46	47	49
Fare Evasion	<5%	<5%	<5%	<5%	<5%	<5%
Reliability (On-Time Performance)	70%	80%	90%	90%	90%	90%

Notes:

1. Ridership estimates based on 3% annual ridership increase.
2. Based on 2016’s 12,851 annual revenue hours.

SDOT estimates SLU line ridership to increase an average of three percent annually. The forecasted reliability of 90% for years 2019 and 2022 reflect SDOT’s reliability goals for the SLU line.

South Lake Union Streetcar – Financial Metrics, Past 5 Years:

The next table provides a financial snapshot of the South Lake Union line for the last five years. Of note are two financial contributions made in 2015 and 2016. The first is a Metro-defined contribution that is part of the 2014 City/King County Seattle Streetcar System agreement; this amount increases annually and is in place through 2019. The second is an Amazon Contribution to support operations of the additional South Lake Union Streetcar paid for by Amazon. Both contributions increase over time.

TABLE 3: SOUTH LAKE UNION STREETCAR – FINANCIAL METRICS, PAST 5 YEARS

	2012	2013	2014	2015(1)	2016(1)
Costs	2,725,733	2,674,882	2,881,984	2,775,243	3,083,368
Operating	2,607,105	2,561,993	2,652,095	2,503,005	2,983,463
Metro	2,448,204	2,500,014	2,513,453	2,442,786	2,908,307(2)
City	158,901	61,979	138,642	60,219	75,156
Maintenance	118,628	112,889	229,889	272,238	99,906
Revenues	984,317	1,359,126	1,715,434	3,347,184	3,189,476
Metro Contribution(3)	0	0	0	1,350,000	1,400,000
Fares	627,800	834,720	787,120	892,365	1,007,716
ORCA	517,456	735,404	683,969	796,000	866,000
Pay Stations & Passes	110,345	99,316	103,152	85,578	141,716
FTA Funding	223,326	279,496	348,323	545,578	177,802
Grants - 5307/5309	127,147	189,185	181,458	539,468	177,802
Capital Improvement	96,179	90,311	166,865	6,110	0
Other	133,191	244,910	579,991	570,028	603,958
Sponsorship(4)	133,191	244,910	512,986	324,082(5)	300,618
318 Fairview Lease	0	0	67,005	89,340	89,340
Amazon Contribution	0	0	0	156,606	214,000
Fund Balance(6)	(3,379,002)	(3,631,060)	(3,422,066)	(3,490,370)	(3,388,626)

Notes:

1. Actual amounts
2. Additional Metro staff expense when another vehicle and operator were added (see footnote 5).
3. The annual fixed Metro contribution began in 2015 per the City/King County Streetcar System agreement.
4. Currently, all four South Lake Union vehicles have revenue generating sponsorship wraps. Existing sponsors are interested in renewing their current agreements.
5. 2015 saw a drop in Sponsorship revenues. The 2014 sponsorship numbers include \$225k in private contributions for a pilot project to increase service levels during the PM peak period (i.e. 3-car service in lieu of 2). We currently run 3-car service from 7 am to 7 pm which is facilitated by the addition of a 4th vehicle and Amazon's service contribution.
6. During the five-year period, the fund balance remained around \$3.5 million. Other year-to-year variations represent costs or expenses hitting the subsequent year due to billing delay, advanced payments, or purchases and timing of sponsorship payments.

South Lake Union Streetcar – Financial Metrics, Present and Future 5 Years:

The table below provides financial metrics projected for 2017 through 2022.

TABLE 4. SOUTH LAKE UNION STREETCAR – FINANCIAL METRICS, PRESENT AND FUTURE 5 YEARS

	2017	2018	2019	2020	2021	2022
Costs	3,135,000	3,348,000	3,447,552	3,530,293	3,615,020	3,701,780
Operating	2,936,960	3,028,807	3,120,698	3,195,595	3,272,289	3,350,824
Metro(1)	2,860,000	2,950,000	3,040,000	3,112,960	3,187,671	3,264,175
City(2)	76,960	78,807	80,698	82,635	84,618	86,649
Maintenance(3)	198,040	319,193	326,854	334,698	342,731	350,956
Revenues	3,438,775	3,471,909	3,611,638	3,716,645	3,824,684	3,934,094
Metro Contribution(4)	1,450,000	1,500,000	1,550,000	1,600,000	1,650,000	1,700,000
Fares	1,085,967	1,253,346	1,326,856	1,366,662	1,407,662	1,449,892
ORCA(5)	940,000	1,103,000	1,172,000	1,207,160	1,243,375	1,280,676
Pay Stations and Passes(6)	145,967	150,346	154,856	159,502	164,287	169,216
FTA Funding	364,808	172,123	172,123	172,123	172,123	172,123
Grants - 5307/5309(7)	364,808	172,123	172,123	172,123	172,123	172,123
Other	528,000	549,000	577,000	605,000	614,000	623,000
Sponsorship(8)	310,000	317,440	325,059	332,860	340,849	349,029
318 Fairview Lease(9)	7,000	0	0	0	0	0
Amazon Contribution	221,000	229,000	237,000	245,000	254,000	263,000
Fund Balance(10)	(3,084,851)	(2,960,942)	(2,797,456)	(2,611,104)	(2,401,440)	(2,169,126)

Notes:

1. Metro operating costs 2017 through 2019 based on City/King County Streetcar System agreement, which runs through 2019. For 2020 through 2022, Metro costs increase annually by an assumed 2.4% inflation rate.
2. City costs increase annually 2017 through 2022 by an assumed 2.4% inflation rate. They include City staff time related to operation and maintenance of the streetcar.
3. Maintenance costs in 2017 and 2018 are consistent with City's 2017/2018 budget. For 2019 through 2022, maintenance costs increase annually by an assumed 2.4% inflation rate.
4. Metro contribution 2017 through 2019 based on City/King County Streetcar System agreement. For 2020 through 2022, Metro contribution is increased by an assumed annual amount of \$50,000, equal to previous year's annual increases.
5. ORCA revenues 2017 through 2019 based on City/King County Streetcar System agreement. Fare revenue reconciliation may be requested by either party under this agreement. For 2020 through 2022, ORCA revenues increase annually by 3% which is equal to the assumed ridership growth rate.
6. Pay station and passes revenue increases annually 2017 through 2022 by 3%, which is equal to the assumed ridership growth rate.
7. FTA 5307/5309 fixed guideway contributions drop in 2018. Starting in 2018, the allocated funding is shared with the First Hill Streetcar, so there is no net loss to the Seattle Streetcar system. Regional funds from the FTA are divided with all fixed guideway lines, including Sound Transit's light rail and commuter rail. With increased ridership and continuation of robust sponsorship, the fund balance begins to show decreases.
8. Sponsorship revenue increases annually 2017 through 2022 by an assumed 2.4% inflation rate. All four South Lake Union vehicles have revenue generating sponsorship wraps. Some past sponsors renewed/extended their agreements in 2017. Several new sponsors, such as, PCC Markets, First Tech Federal Credit Union, and Northeastern University also entered agreements in 2017. Station sponsorship is at 50% with 6 of 12 shelters being sponsored. SDOT is evaluating ways to increase sponsorship opportunities and revenue.
9. Amazon contributions from 2017 through 2022 are by agreement.
10. SLU Streetcar's loan balance is backed by the City's Transportation Operating Fund, which is used for transportation related activities. The SLU Streetcar's financial plan remains consistent with the City's adopted budget.

FIRST HILL STREETCAR

First Hill is considered a regional destination due to its concentration of major medical facilities and Seattle University. It was to be served by a deep-bore Link light rail station as part of the North Link project, however, due to high construction and engineering risks, Sound Transit removed the station from the North Link preferred route in July 2005.

The First Hill (FH) Streetcar line is 2.5 miles long. It operates with 6 vehicles to provide an average 10 to 18-minute service frequency most hours of the day it operates, i.e. seven days a week. This requires an average 130 service hours per weekday and 36.5 full-time equivalent employees (FTE).

The \$134 million line was funded as part of the Sound Transit 2 mass transit expansion ballot measure approved by voters in November 2008. It was approved by the Seattle City Council in December 2008. Sound Transit developed an interlocal agreement with the City of Seattle for the City to design and construct the transit line. Construction began in late April 2012.

The line opened with a soft launch on January 23, 2016, with 2 weeks of free rides until the grand opening on February 13, during the Lunar New Year celebrations in Chinatown- International District.

On Friday, January 27, 2017, the City celebrated the First Hill Streetcar's first year anniversary by holding a free ride day and giving away treats during the morning and afternoon commute periods.

First Hill Streetcar – Operations:

To improve the First Hill Streetcar's on-time performance SDOT recently completed two speed and reliability projects on Broadway Avenue at Pike and Pine Streets. These changes to signal timing at the intersections will save an estimated 15-35 seconds both northbound and southbound. Several additional changes to signals along the alignment on Broadway and Yesler will be made this summer. The changes are expected to save a little more than one minute of travel time on each round-trip.

Other possible speed and reliability improvements, including new transit signal priority on Jackson Street and a section of new Business Access and Transit (BAT) lane on Broadway between Pine and Marion, are under evaluation. These projects could be implemented late this year and could result in a travel time savings of 45 seconds to two minutes per round-trip.

On Wednesday, March 1, 2017 First Hill Streetcar #405 experienced a sudden loss of power while in service. Out of an abundance of caution, SDOT issued an order suspending First Hill Streetcar service until LTK (vehicle engineering consultant for SDOT) and INEKON GROUP a.s. (Streetcar manufacturer) determined that required modifications to the streetcar design were implemented to ensure the entire fleet safe and operational.

Prior to returning to service, interim vehicle modifications were installed, tested, and documented individually. Operating speed limits and safety stops are also in place where steep gradient exists. The modifications and operating orders were reviewed and approved by the required safety officials. On Monday, March 20, 2017 the First Hill Streetcar resumed service.

The Streetcar manufacturer is obligated to determine a permanent solution and repair the vehicles, which are still under warranty. SDOT is working with the manufacturer and the City Attorney’s Office to determine responsibility for other costs incurred during the service interruption, primarily the cost of the bus-bridge service provided by King County Metro.

First Hill Streetcar – Performance Metrics, Past 5 Years:

TABLE 5. FIRST HILL STREETCAR – PERFORMANCE METRICS, PAST 5 YEARS

	2012	2013	2014	2015	2016
Ridership					840,049
Original Ridership Projection					1,238,942
Farebox Recovery Ratio					18%
Productivity (Riders/Revenue Hour)					32
Fare Evasion(1)					7.5%
Reliability (On-time Performance)					84%

Notes:

1. Currently, fare evasion is higher than the 5% goal. SDOT is watching this closely, understanding that we are in the second year of operation. We will continue to build ridership through partnerships and promotional events.

First Hill Streetcar – Performance Metrics, Future Projections:

The following table provides estimated and projected performance metrics for 2017 through 2022. Upon opening of the Center City Connector in 2020, these projections will change significantly, as will this streetcar reporting approach.

TABLE 6. FIRST HILL STREETCAR – PERFORMANCE METRICS, FUTURE PROJECTIONS

	2017	2018	2019	2020	2021	2022
Ridership(1)	850,000	875,500	901,765	928,818	956,682	985,383
Original Ridership Projection	1,270,308	1,302,467	1,307,023	1,311,595	1,316,182	1,320,786
Farebox Recovery Ratio	19%	29%	30%	30%	30%	31%
Productivity (Riders/Revenue Hour)(2)	32	33	34	35	36	37
Fare Evasion	<10%	<10%	<8%	<6%	<6%	<6%
Reliability (On-Time Performance)	84%	85%	86%	87%	88%	90%

Notes:

1. Ridership estimates based on 3% annual ridership increase.
2. Based on 2016's 26,622 annual revenue hours.

Ridership is forecasted to slowly increase over the next five years, while the farebox recovery ratio remains steady between 29% and 31% by 2018.

Fare evasion is expected to decrease from no higher than 10% to no higher than 6%. This can be achieved through improved rider information and fare enforcement.

First Hill Streetcar – Financial Metrics, Past 5 Years:

The First Hill Streetcar line has been in operation for slightly over a year.

TABLE 7. FIRST HILL STREETCAR – FINANCIAL METRICS, PAST 5 YEARS

	2012	2013	2014	2015	2016(1)
Costs					6,312,304
Operating					5,602,795
Metro					5,282,059
City					320,736
Maintenance					709,509
Revenues					6,278,797
Sound Transit Contribution					5,000,000
Fares					1,151,443
ORCA					1,070,000
Pay Stations & Passes					81,443
FTA Funding					0
Grants - 5307/5309					0
Other					127,354
Sponsorship(2)					127,354

Notes:

1. Actual amounts
2. SDOT is evaluating ways to increase sponsorship opportunities and revenue.

First Hill Streetcar – Financial Metrics, Present and Future 5 Years:

The table below provides financial metrics projected for 2017 through 2022.

TABLE 8. FIRST HILL STREETCAR – FINANCIAL METRICS, PRESENT AND FUTURE 5 YEARS

	2017	2018	2019	2020	2021	2022
Costs	6,585,000	6,775,000	6,823,201	6,986,958	7,154,645	7,326,356
Operating	5,566,000	5,729,026	5,902,123	6,043,774	6,188,825	6,337,357
Metro(1)	5,440,000	5,600,000	5,770,000	5,908,480	6,050,284	6,195,491
City(2)	126,000	129,026	132,123	135,294	138,541	141,866
Maintenance(3)	1,019,000	1,045,974	921,078	943,184	965,820	988,999
Revenues	6,281,000	6,842,185	6,956,554	7,068,005	7,156,300	7,246,494
Sound Transit Contribution(4)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Less streetcar repl. Fund	(100,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Fares	1,231,000	1,984,630	2,048,369	2,109,820	2,173,115	2,238,309
ORCA(5)	1,110,000	1,860,000	1,920,000	1,977,600	2,036,928	2,098,036
Pay Stations and Passes(6)	121,000	124,630	128,369	132,220	136,187	140,273
FTA Funding	0	258,185	258,185	258,185	258,185	258,185
Grants - 5307/5309	0	258,185	258,185	258,185	258,185	258,185
Other	150,000	200,000	250,000	300,000	325,000	350,000
Sponsorship(7)	150,000	200,000	250,000	300,000	325,000	350,000

Notes:

1. Metro operating costs 2017 through 2019 based on City/King County Streetcar System agreement, which runs through 2019. For 2020 through 2022, Metro costs increase annually by an assumed 2.4% inflation rate.
2. City costs increase annually 2017 through 2022 by an assumed 2.4% inflation rate. They include City staff time related to operation and maintenance of the streetcar.
3. Maintenance costs in 2017 and 2018 are consistent with City's 2017/2018 budget. For 2019 through 2022, maintenance costs increase annually by an assumed 2.4% inflation rate. FH Streetcar has higher maintenance costs than the SLU Streetcar due to the higher number of vehicles it uses for its operation. In addition, Metro maintains SLU Streetcar facilities.
4. Sound Transit contribution is based on a City/Sound Transit agreement through 2023. Assumed extension of agreement with Sound Transit beyond 2023 is subject to negotiation.
5. ORCA revenues 2017 through 2019 based on City/King County Streetcar System agreement. Fare revenue reconciliation may be requested by either party under this agreement. For 2020 through 2022, ORCA revenues increase annually by 3% which is equal to the assumed ridership growth rate.
6. Pay station and passes revenue increases 2017 through 2022 by 3% annually.
7. Sponsorship revenue increases by \$50,000 annually from 2017 to 2020, then \$25,000 in 2021 and 2022 as the FH Streetcar sponsorship activity increases to produce revenues similar to the SLU Streetcar.

In 2017, costs are forecasted to exceed revenues by \$303,000; this will be covered by a fund balance(*). In years 2018 to 2021, annual revenues are forecasted to exceed annual costs. In 2022, costs are expected to exceed revenues by \$79,862.

Transit and Mobility is tracking operating costs closely and taking steps to increase revenues through increased sponsorships in 2017. SDOT anticipates developing a unified South Lake Union, Center City Connector, and First Hill Streetcar operating agreement with King County Metro prior to opening in 2020. The Center City Connector project team has initiated discussions with Metro and this will be ongoing over the next year.

*The budgeted reserve for 2017 to 2022 by year is the following: \$821,430 (2017); \$889,245 (2018); \$1,022,598 (2019); \$1,103,645 (2020); \$1,105,300 (2021); \$1,026,438 (2022)

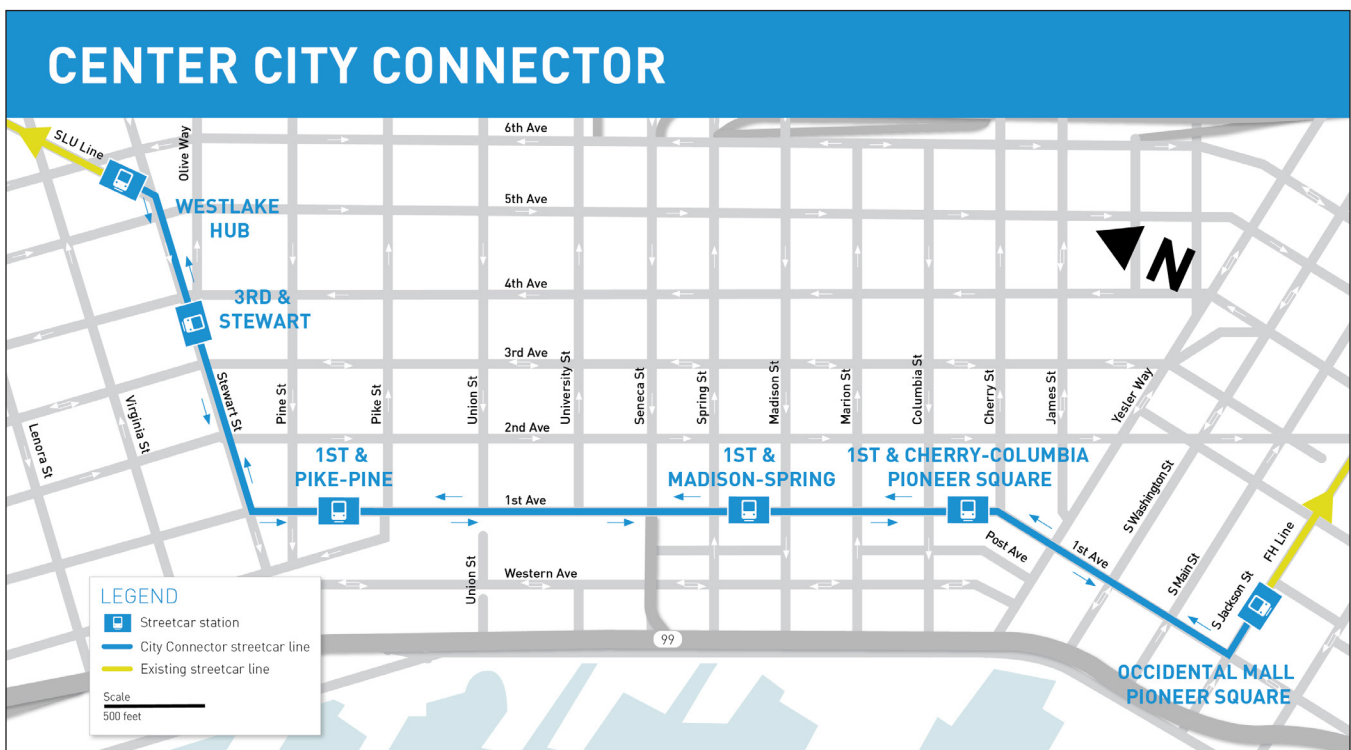
CENTER CITY CONNECTOR STREETCAR

Since 2012 SDOT has been advancing the Center City Connector Streetcar (C3) project to connect the two existing streetcar lines through the heart of Downtown. The project will link key neighborhoods and employment centers, and increase streetcar ridership from approximately 6,000 average daily riders today to an estimated 24,000 average daily riders.

Funded by a \$900,000 Federal Transit Administration (FTA) planning grant, early planning and analysis resulted in City Council approval of the Locally Preferred Alternative in the summer of 2014. In the fall of 2015 the project was submitted for a FTA Small Starts

grant requesting \$75 million. In February of 2016 the project was recommended for the requested \$75 million in funding in the President's FY2017 budget. In the fall of 2016 the City Council approved the local match funding to fully fund the project. In February of 2017 the FTA granted environmental clearance and the Record of Decision was signed. The streetcar design is progressing from 60% to 90%.

On Friday, May 5 Congress-approved and the President signed a FY2017 appropriations bill to fund the government through the remainder of the fiscal year. The bill includes \$50 million for the Center City Connector Streetcar project.



Receiving less than the recommended \$75 million in FY2017 will mean the Small Starts Grant Agreement will be a multi-year agreement. SDOT will sign a \$75 million agreement with the FTA, but receive the funding over two or more years. This is an acceptable situation for the project from a cash-flow perspective. The current schedule with the FTA has the grant agreement signed in early November, 2017.

A significant portion of the project is work on utilities that must be done prior to construction of the streetcar track. In addition to private utility

relocation (Puget Sound Energy beginning in June) and electrical relocation (Seattle City Light), Seattle Public Utilities will be replacing a water main, rehabilitating sewers, and performing sewer spot repairs. The water main work between S. Jackson Street and Cherry Street will be done as part of an advanced utility contract package. The project is scheduled to begin advanced utility construction and order streetcars in September, and sign the FTA Small Starts Grant Agreement in November. The project is scheduled to begin revenue service in 2020.

2017 KEY PROJECT MILESTONES

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov
Vehicle proposals due								
Congressional action on funding expected								
Advanced utility contract advertisement								
Begin Puget Sound Energy utility work								
Project Readiness Report submitted to FTA								
Begin SPU advanced utility work								
Sign purchase agreement for vehicles								
Sign Small Starts Grant Agreement								



The Seattle Department of Transportation
700 5th Avenue, Suite 3800
PO Box 34996
Seattle, WA 98124-4996
(206) 684-ROAD (7623)
www.seattle.gov/transportation



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