

# Seattle Streetcar

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## Department Overview

The Seattle Streetcar is part of the Seattle Department of Transportation, with the specific purpose of operating and maintaining the lines of the Seattle Streetcar. The South Lake Union line began operation in late 2007, and the First Hill line is expected to begin operation in 2014.

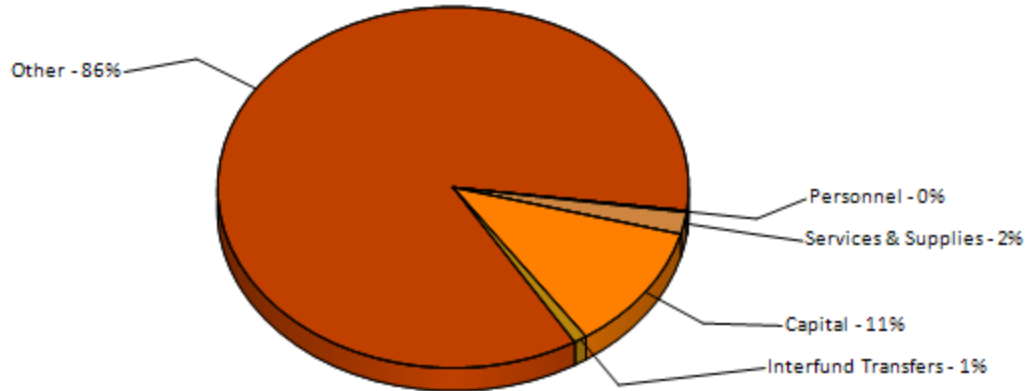
## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Other Funding - Operating	\$670,732	\$730,935	\$5,736,749	\$5,736,611
<b>Total Operations</b>	<b>\$670,732</b>	<b>\$730,935</b>	<b>\$5,736,749</b>	<b>\$5,736,611</b>
<b>Total Appropriations</b>	<b>\$670,732</b>	<b>\$730,935</b>	<b>\$5,736,749</b>	<b>\$5,736,611</b>
Full-time Equivalent Total*	0.00	0.00	0.00	0.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

# Seattle Streetcar

## 2014 Proposed Budget - Expenditure by Category



### Budget Overview

The Seattle Streetcar consists of two lines - the South Lake Union Streetcar and, beginning in 2014, the First Hill Streetcar.

The City of Seattle contracts with King County Metro Transit to operate the South Lake Union line of the Seattle Streetcar. King County Metro Transit contributes 75% of the operating costs, and the City pays the remaining 25% to Metro for operation of the Streetcar. The City relies on the following sources of revenue for its 25% share: farebox recovery from pay stations, Federal Transit Administration grants, sponsorships, and donations. Ridership continues to increase year to year, but is significantly less than forecasted when the streetcar was first implemented in 2007. Sponsorship revenues have also come in below early forecasts. Together, these dynamics create operating cash flow challenges for the streetcar. As a result of this negative cash position, the initial start-up period of the South Lake Union Streetcar is supported by an interfund loan that was authorized by the City Council in June 2007 and amended in September 2009. The loan expires in December 2018.

The new First Hill line of the Seattle Streetcar is expected to begin operations in the second quarter of 2014. Sound Transit will contract with the City for the full operations and maintenance of the line, and the City in turn will contract with King County Metro Transit to operate the line. This line will improve local transit service and regional transit connections by providing frequent service to Capitol Hill, First Hill, Yesler Terrace, the Central District, Little Saigon, Chinatown / International District, and Pioneer Square.

The 2014 Proposed Budget makes minor technical changes to the 2014 Endorsed Budget.

# Seattle Streetcar

## Incremental Budget Changes

### Seattle Streetcar

	2014	
	Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 5,736,749</b>	<b>0.00</b>
<b>Proposed Technical Changes</b>		
Technical Funding Adjustment	\$ 0	0.00
Citywide Adjustments for Standard Cost Changes	-\$ 138	0.00
<b>Total Incremental Changes</b>	<b>-\$ 138</b>	<b>0.00</b>
<b>2014 Proposed Budget</b>	<b>\$ 5,736,611</b>	<b>0.00</b>

## Descriptions of Incremental Budget Changes

### Proposed Technical Changes

#### **Technical Funding Adjustment**

This technical adjustment moves funding from a general "other" accounting category to its appropriate spending accounts to improve spending accountability.

#### **Citywide Adjustments for Standard Cost Changes - (\$138)**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

# Seattle Streetcar

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Streetcar Operations Budget Control Level	STCAR-OPER	670,732	730,935	5,736,749	5,736,611
<b>Department Total</b>		<b>670,732</b>	<b>730,935</b>	<b>5,736,749</b>	<b>5,736,611</b>

<b>Department Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## Appropriations By Budget Control Level (BCL) and Program

### Streetcar Operations Budget Control Level

The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar.

<b>Program Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Proposed</b>
Streetcar Operations	670,732	730,935	5,736,749	5,736,611
<b>Total</b>	<b>670,732</b>	<b>730,935</b>	<b>5,736,749</b>	<b>5,736,611</b>