

# Seattle Streetcar

## Peter Hahn, Director

### Contact Information

Department Information Line: (206) 684-7623

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/transportation/>

### Department Description

The Seattle Streetcar is part of the Seattle Department of Transportation, with the specific purpose of operating and maintaining the South Lake Union line of the Seattle Streetcar. The South Lake Union line began operation in late 2007. Three modern streetcars serve 11 stops along the 2.6 mile line and connect thousands of people to new homes, jobs, and other public transit systems including Metro buses, Sound Transit buses, light rail, and the Monorail.

### Policy and Program Changes

Ridership on the South Lake Union line of the Seattle Streetcar continues to exceed initial projections. Average daily ridership is currently projected to be 3,800 in 2011, accounting for increases due to occupation of several large development projects in the area. The streetcar is a vital part of many riders' daily commutes, and is being used because it is comfortable, quick, and reliable. The line is most popular during the morning and evening commutes, and during the lunch hour.

King County Metro Transit contributes 75% of the operating costs, net of farebox revenue. The City pays the remaining 25% to Metro for the operation of the Streetcar. For 2011-2012, a small budget adjustment is made based on the escalation of Metro's 2010 operating budget and the forecast farebox revenues.

Farebox return is expected to increase to 55% of operating costs. The City's direct costs and payments to Metro are offset by sponsorship funds and Federal Transit Administration grants. The initial start-up period was supported by an interfund loan authorized until December 2018 by Ordinance 122424 and amended by Ordinance 123102.

### City Council Provisos

There are no Council provisos.

## Streetcar

	Summit	2009	2010	2011	2012
<b>Appropriations</b>	<b>Code</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Streetcar Operations Budget	STCAR-OP	1,992,969	651,372	611,716	628,723
Control Level	ER				
<b>Department Total</b>		<b>1,992,969</b>	<b>651,372</b>	<b>611,716</b>	<b>628,723</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Resources</b>		<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Other		1,992,969	651,372	611,716	628,723
<b>Department Total</b>		<b>1,992,969</b>	<b>651,372</b>	<b>611,716</b>	<b>628,723</b>

## Streetcar Operations Budget Control Level

### **Purpose Statement**

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

### **Summary**

Reduce budget authority by \$40,000 to match projected operating expenditures, for a net reduction from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$40,000.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Streetcar Operations	1,992,969	651,372	611,716	628,723

## Streetcar

### 2011 - 2012 Estimated Revenues for the Streetcar Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
431110	FTA ARRA Funds	314,011	0	0	0	0
439090	Sponsorship Revenues	386,644	350,000	325,000	450,000	450,000
444900	Farebox Recovery	75,284	0	0	0	0
471010	FTA 5307/5309 Funds	63,000	141,733	278,015	190,000	190,000
<b>Total Revenues</b>		<b>838,939</b>	<b>491,733</b>	<b>603,015</b>	<b>640,000</b>	<b>640,000</b>
379100	Use of (Contribution to) Cash	1,154,030	159,639	(71,726)	(28,284)	(11,277)
<b>Total Resources</b>		<b>1,992,969</b>	<b>651,372</b>	<b>531,289</b>	<b>611,716</b>	<b>628,723</b>

## Streetcar

### Streetcar Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
<b>Beginning Fund Balance</b>	<b>(1,930,306)</b>	<b>(2,964,337)</b>	<b>(3,095,693)</b>	<b>(3,023,967)</b>	<b>(2,995,683)</b>
Accounting and Technical Adjustments	(11,357)	0	0	0	0
Plus: Actual and Estimated Revenue	838,939	491,733	603,015	640,000	640,000
Less: Actual and Budgeted Expenditures	1,992,969	651,372	531,289	611,716	628,723
<b>Ending Fund Balance</b>	<b>(3,095,693)</b>	<b>(3,123,976)</b>	<b>(3,023,967)</b>	<b>(2,995,683)</b>	<b>(2,984,406)</b>

*Through an interfund loan from the City's Cash Pool, the Streetcar Fund is authorized to carry a negative balance of approximately \$3.7 million by Ordinance 123102.*