

**PROJECT OVERVIEW**

<b>Department:</b>	SDOT
<b>Project ID:</b>	MC-TR-C040
<b>Project Name:</b>	Center City Streetcar Connector
<b>Current Project Stage:</b>	Stage 3: Design

**Project Summary**

The Center City Connector will connect the South Lake Union and First Hill Streetcar lines and serve the City of Seattle's three intermodal hub areas, including Westlake Intermodal Hub, Colman Dock Intermodal Hub, and King Street Intermodal Hub. The Connector will provide convenient transfers to the 3rd Avenue Transit Spine at both ends of Downtown, to Link Light Rail via multiple Downtown Seattle Transit Tunnel (DSTT) station entries, and to Sounder Commuter Rail at King Street Station.



	2018			2019	
	Q2	Q3	Q4	Q1	Q2
<b>Project Risk Profile and Mitigation Plan</b>	<b>Risk Status:</b>				
	NA	NA	NA	●	

Funding and schedule - Additional funding is needed in 2019 to advance analysis and design and rebaseline the project scope, schedule, and cost. If funding is delayed, the project schedule will extend further out, and costs will increase. The extended schedule may also impact the costs for new streetcar vehicles.

Areaways - SDOT will be assessing the impacts of streetcar construction and the current operational plan, which has all non-streetcar traffic operating in the curb lane, adjacent to areaways, on First Avenue. (The decision to operate the streetcar in the inside lanes was informed by earlier analysis of areaways.)

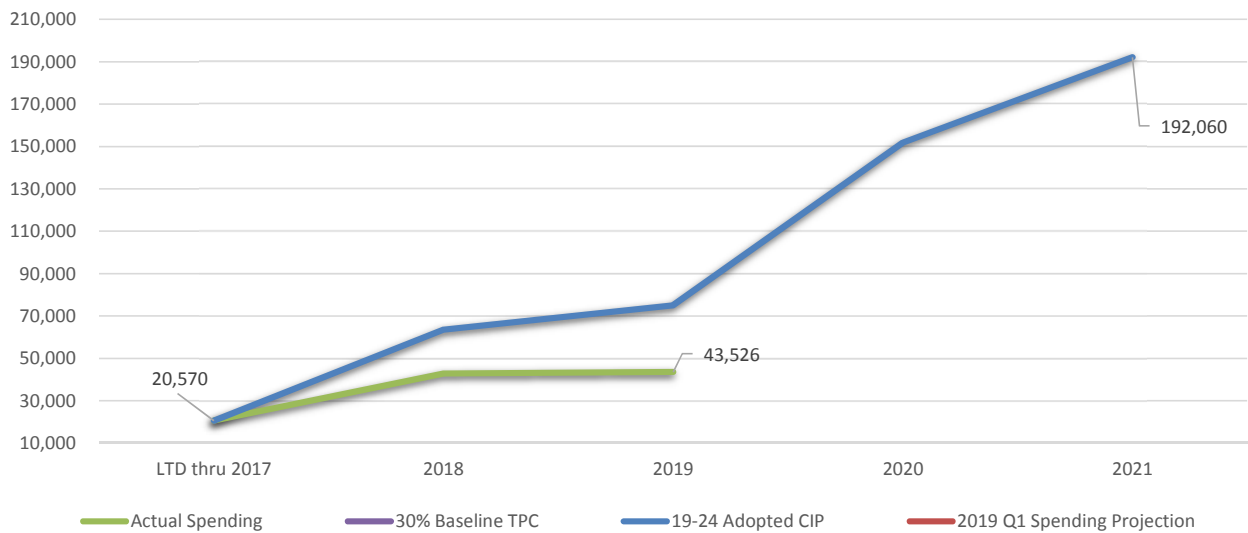
FTA Small Starts funding - The City is expecting \$75 million in Small Starts Grant funding from the Federal Transit Administration. \$50 million was allocated to the project in the FFY 2017 budget. The \$50 million will expire in Sept 2020 if a small starts grant agreement is not yet executed. We do not expect to have an executed small starts grant agreement by Sept 2020 under the revised, draft schedule, and will need to get that money re-allocated in the federal budget.

**BUDGET SUMMARY**

(000s):	LTD thru	2018	2019	2020	2021	2022	Total
	2017	Revised					
30% Baseline TPC							
19-24 Adopted CIP	20,570	42,964	11,485	76,700	40,341	-	192,060
Actual Spending	20,570	22,264	691				43,526
2019 Q1 Spending Projection	20,570	22,264	TBD	TBD	TBD	-	TBD

Projection Variance (Over/(Under))

**Cumulative Spending (000s)**



**Variance Explanation - Adopted CIP Budget to Projection (if applicable)**

Total project cost published in January press release: \$286 million. This includes all utility costs, which were not fully represented in the SDOT CIP previously (CIP only included the utility component required to achieve an acceptable grant match.) Total SDOT cost: \$208 million. SDOT is developing approaches to fund the project; council briefing to follow.

SDOT will complete 30% design in 2020, subject to approval of funding in 2019 and 2020 to re-baseline scope, schedule, and cost.

This project currently has a Council proviso that prevents spending on construction activities. SDOT anticipates requesting a proviso lift later this summer, at which time the budget and spending projections will be adjusted to match the projected schedule.

**PROJECT SCHEDULE**

**Start:** 2014

**End:** Q4/2026 (Projected)

Project Schedule	2018				2019				2020				2021				2022				2023				2024				2025			
CENTER CITY CONNECTOR	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Adopted CIP	Complete Q4/2026-->																															
Current Schedule	<--Start in 2014				Complete Q4/2026-->																											
Stage 1: Pre-Project Development	█				█																											
Stage 2: Initiation, Project Definition, & Planning																																
Stage 3: Design																																
Stage 4: Procurement/Bid																																
Stage 5: Construction																																
Stage 6: Closeout	Complete Q4/2026-->																															

**Explain Schedule Variance**

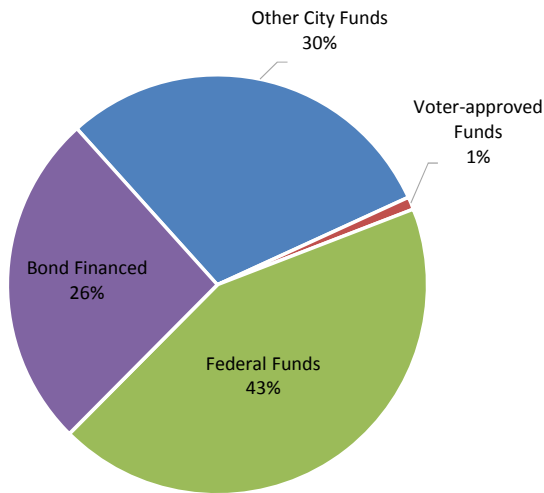
The Project was put on hold by Mayor Durkan in March 2018 for an independent review of operating and capital costs. Through that review and subsequent analysis by SDOT, additional scope was identified. The updated schedule reflects a preliminary plan for moving forward. Further design and analysis is needed to re-baseline the schedule, as well as scope and budget.

**PROJECT FUNDING BY SOURCE (000s)**

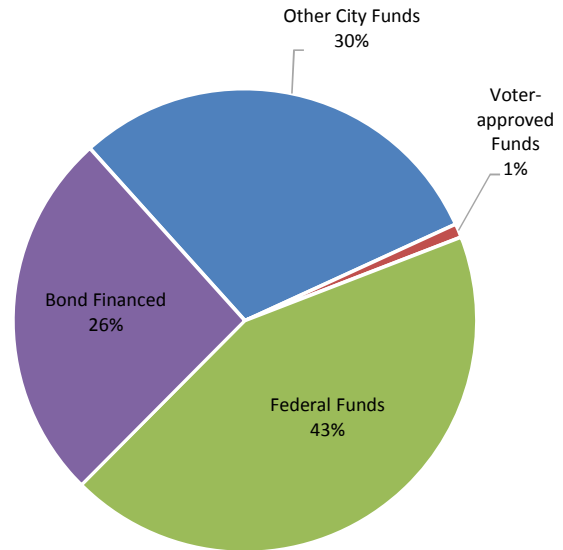
**Adopted CIP Funding: \$ 192,060**

**Projected Funding: TBD**

Adopted CIP Funding Plan



Projected Funding Plan



Funding Variance	Adopted	Projection	Δ
Other City Funds	57,284	57,284	-
Voter-approved Funds	1,875	1,875	-
Federal Funds	83,200	83,200	-
Bond Financed	49,701	49,701	-
<b>Total</b>	<b>\$ 192,060</b>	<b>\$ 192,060</b>	<b>\$ -</b>

**Action Plan to Address Funding Gap (if applicable)**

SDOT and CBO will present funding options to City Council in 2019. The Projected Funding above matches the 2019-2024 Adopted CIP, but will be updated later in 2019.