



CITY OF TAMPA

Bob Buckhorn, Mayor

TRANSPORTATION AND STORMWATER
SERVICES DEPARTMENT

Jean W. Duncan, P.E., Director

April 27, 2018

Ms. Sherry Riklin,
Acting Associate Administrator
Federal Transit Administration – East Building
1200 New Jersey Avenue, SE
Washington D.C. 20590
Sent via Email: sherry.riklin@dot.gov

Subject: Request to Enter Small Starts Project Development
Tampa Streetcar Extension
City of Tampa, Florida Department of Transportation, Hillsborough Area Regional Transit Authority

Dear Ms. Riklin:

The City of Tampa, Florida (City) in partnership with the Florida Department of Transportation (FDOT) and the Hillsborough Area Regional Transit Authority (HART) is pleased to submit this request to enter into the Project Development phase of the Federal Transit Administration's (FTA) Small Starts Program for the Tampa Streetcar Extension Project. This request follows the completion of Phase 1 of the InVision: Tampa Streetcar Plan. The Streetcar Plan is an effort designed to evaluate the potential modernization and extension of the Tampa Historic Streetcar system to better serve the mobility needs of residents, workers, visitors, and students in the downtown Tampa and surrounding urban neighborhoods.

The InVision: Tampa Streetcar Plan is supported with funding from FDOT and the City of Tampa. These funds have supported Phase 1 activities and are committed and programmed to support Phase 2 which includes Project Development activities.

PROJECT SPONSOR AND PARTNERS – ROLES AND RESPONSIBILITIES

The City of Tampa is the project sponsor for completion of Project Development in partnership with other agencies including FDOT and HART. FDOT or HART will serve as the designated grant recipient. Governance roles will be further addressed during Project Development, leading to the determination of specific roles for the owner and operator of the system.

Project Development activities will include continued public, and stakeholder engagement activities as well as intensive coordination with related regional transit initiatives, including the HART [Regional Transit Feasibility Plan](#), the FDOT Regional Intermodal Center Conceptual Development project, and Regional Transit planning efforts to be undertaken by the Tampa Bay Area Regional Transit Authority (TBARTA).

KEY STAKEHOLDERS AND STAFF

The City of Tampa and its partners have engaged in an intensive public engagement and stakeholder involvement effort. Stakeholders engaged in the planning process include:

306 East Jackson Street, 6N • Tampa, Florida 33602 • (813) 274-3101 • FAX: (813) 274-8901



- » Hillsborough Metropolitan Planning Organization (MPO)
- » Hillsborough County
- » Tampa Bay Area Regional Transit Authority (TBARTA)
- » Tampa Bay Transportation Management Area (TMA) Leadership Group
- » Tampa Historic Streetcar, Inc.
- » Ybor City Development Corporation
- » Tampa Downtown Partnership

Key City of Tampa, FDOT, and HART staff responsible for completing the Plan, including Project Development activities includes:

- » City of Tampa
 - Jean Duncan, P.E., Director, Transportation and Stormwater Services Department
 - Milton Martinez, P.E., Chief Transportation Engineer, Transportation Division
 - Calvin Hardie, P.E., Capital Projects Manager, Transportation Division
- » Florida Department of Transportation
 - Ming Gao, P.E., Modal Development Administrator
- » Hillsborough Area Regional Transit Authority
 - Jeffrey Seward, Interim Chief Executive Officer
 - Brian Allan, Director, Streetcar Operations

HDR, Inc. serves as the prime consultant supported by Kimley-Horn and other sub-consultants. This team completed Phase 1 of the Plan and is under contract to complete the Project Development activities. The consultant team will continue to be led by David Vozzolo, Steve Schukraft, Steve Carroll, Clarence Eng, and Jeff Boothe; all of whom have significant experience in the successful management, and delivery of the FTA funded streetcar, and other transit projects.

CORRIDOR AND PROJECT DESCRIPTION

The current Tampa Historic Streetcar System is a 2.7-mile-long fixed guideway transit service connecting destinations in downtown Tampa, the Channel District, and Ybor City. Today, the system enjoys stable levels of ridership by residents and visitors, with significant increases during special events. With improvement and extension through the downtown core, the system has the potential to serve as an attractive transportation option for a broader cross section of downtown residents, workers, students, and visitors, as well as a catalyst for reinvestment and economic development.

The area under evaluation for the InVision: Tampa Streetcar Plan matches the area defined for the InVision: Tampa Center City Plan and measures approximately three-miles by two-miles centered on the downtown core. The study area includes the following urban districts and neighborhoods:

- » Ybor City
- » Channel District
- » Central Park/Encore!
- » Downtown Core/Central Business District
- » Water Street District
- » University of Tampa/Grand Central
- » North Hyde Park
- » West River
- » Tampa Heights



Figure 1. InVision: Tampa Study Area and Existing Streetcar Alignment

During Phase 1 of the InVision: Tampa Streetcar Plan, the City completed assessments of land use and transportation conditions in the study area, prepared a purpose and need statement, and evaluated multiple alignments for the extension of streetcar through the downtown Tampa. These efforts, including a series of public and stakeholder meetings in the Spring and Fall of 2017, resulted in the identification of two north/south-oriented alignments as the preferred alignment options recommended for advancement into Project Development.

Phase 1 also resulted in a recommendation to provide enhanced transit service on an extension as well as the existing streetcar alignment serving Ybor City, the Channel District, Water Street, and the Tampa Convention Center. Recommendations call for the full alignment—the existing system plus the extension—to be designed to provide a “one seat” trip, maximize exclusive transit guideway operations, and offer high levels of service with full-day and evening operations with 15-minute service frequency.

TRANSPORTATION PROBLEM IN CORRIDOR

The purpose and need statement prepared during Phase 1 of the planning effort served as the basis for defining and evaluating modernization and alignment options. The purpose and need statement, shaped by extensive public and stakeholder input, identifies the following problems and opportunities that may be addressed through the introduction of enhanced transit service in the study area.

- » **Connect Downtown Centers.** Tampa’s downtown has undergone a dramatic transformation in the past decade. The downtown core, Channelside, and north Harbour Island are now home to nearly 10,000 residents and another 40,000 people reside in revitalizing districts surrounding the core, including Central Park, Ybor City, North Hyde Park, Grand Central, and Tampa Heights. The number of employees in the study area has increased during the same period to around 100,000 with an additional 34,000 projected to be added between the years 2020 and 2040. But as activity levels have increased, travel, within and between downtown

destinations, has become increasingly time-consuming, costly, and inconvenient. Single occupancy vehicle travel is difficult given traffic congestion, diminished parking availability, and increased parking costs. Distance and physical barriers make walking an unattractive option for all but very short trips, particularly during hot weather. And although the existing streetcar connects some key destinations and other modes offer options, many important destinations are beyond walking distance of the system and the capacity and range of existing transit services is limited.

- » ***Serve Diverse Travel Markets.*** As the traditional center of employment, governmental services, culture and history, and entertainment, downtown Tampa serves a broad range of users from across the Tampa Bay region. Downtown residents, workers, and frequent visitors travel to and within the downtown core to conduct business, access public services, participate in educational programs, enjoy sports, cultural, and entertainment events. These users place a strong and consistent demand on existing transportation, transit, and parking resources. And as these numbers increase—population and employment alone are projected to increase by 65,000 in the study area between 2020 and 2040—existing facilities will come under increasing stress. The introduction of a high capacity, reliable, and consistent circulator service could meet increased demands while also more efficiently using existing roadway capacity and street space. The service could meet demand of transit-dependent populations in downtown-adjacent neighborhoods as well as meet the needs of downtown’s growing residential population, event and venue patrons, conventioners, and downtown workers.
- » ***Improve First/Last Mile Service.*** Regional transportation modes serving downtown Tampa have limited first/last mile mobility support options. And while these services cater to a wide range of users and geographical reaches, there is no one unifying service that addresses the first/last mile mobility needs of a large numbers of daily regional transit commuters, and residents seeking seamless, local connections. An intermediate-capacity, scheduled service that allows for frequent and efficient transfers to and from regional transit modes is missing in the service area. Such a service can complement existing bike sharing, ride hailing, and limited capacity public transit services like the In-Towner and Downtowner.
- » ***Support Economic Development.*** Investment in large-scale, multi-block, mixed use projects, including Water Street, The Heights, West River, and Port Tampa Bay, will have a dramatic impact on the future of the City and region. These projects, representing several billion dollars of private investment, will reshape large sections of downtown and surrounding neighborhoods. These projects, along with the continued revitalization of Ybor City, redevelopment and infill in North Hyde Park and Central Park, and the build out of the Channel District and Encore, will create new travel demand in and between locations not currently well-served by convenient, high capacity transit and shared mobility services. Given the spatial and physical barriers to walking, existing travel within and between the downtown core and emerging development areas is time-consuming and inconvenient. A core transit service linking planned population and employment concentrations will help bridge the distances across downtown, and connect downtown adjacent sub-districts more directly to destinations, amenities, and activities focused in the downtown core.
- » ***Expand Sustainable Transportation Options.*** Without improved local transit options, downtown Tampa’s long term sustainability and competitiveness will be diminished. Several factors limit the potential to improve access and mobility by automobile travel — downtown’s location on a peninsula creates natural access and mobility challenges, roadway and parking capacity is limited, and the distance between regional transit hubs, sub-districts, and destinations makes pedestrian travel an impractical alternative for mid-range local trips. A core transit service with the potential to serve internal trips effectively, bypass peak hour and event-related congestion, and integrate with on-demand and private ride-hailing services, and leverage the presence of regional transit connections and parking resources has the potential to support City goals for a more sustainable, livable, and energy-efficient future.

PROPOSED PROJECT AND ALTERNATIVES CONSIDERED

Past Studies and Regional Priorities

The current planning initiative builds on past efforts to explore the potential for enhanced transit service connecting key downtown districts and regional transit hubs. In 2014, two related studies were completed to evaluate streetcar modernization and extension. HART completed an evaluation of alternatives for streetcar

extensions to better serve downtown and connect to Marion Transit Center, and the Hillsborough MPO completed the *Transit Assets and Opportunities Study* which included recommendations for extension and modernization of streetcar service through downtown to the Marion Transit Center and westward to the site of the planned Westshore Intermodal Center. These studies provided the basis for inclusion of a streetcar modernization and extension project in the Hillsborough MPO 2040 Long Range Transportation Plan, and the project’s subsequent identification as a Candidate for New Funding in the MPO’s FY2018/2019-2022/2023 Transportation Improvement Program.

Preferred Alignment Description

Based on the results of Phase 1 of the current study, north/south oriented extension Alignments A and B have been identified as the preferred alignment options. These alignments, which extend enhanced transit service through the core of downtown to the vicinity of Marion Transit Center and north to Tampa Heights, would be carried out along with modernization and enhanced service on the existing system. The preferred alignment options are recommended for advancement into Project Development, during which the following activities will be undertaken:

- » development of plans for a final alignment and stops along some combination of preferred alignment options A and B;
- » evaluation and selection of transit mode and system modernization options;
- » finalization of project costs and ridership projections;
- » assessment of community and environmental impacts; and,
- » completion of detailed funding and implementation plans.

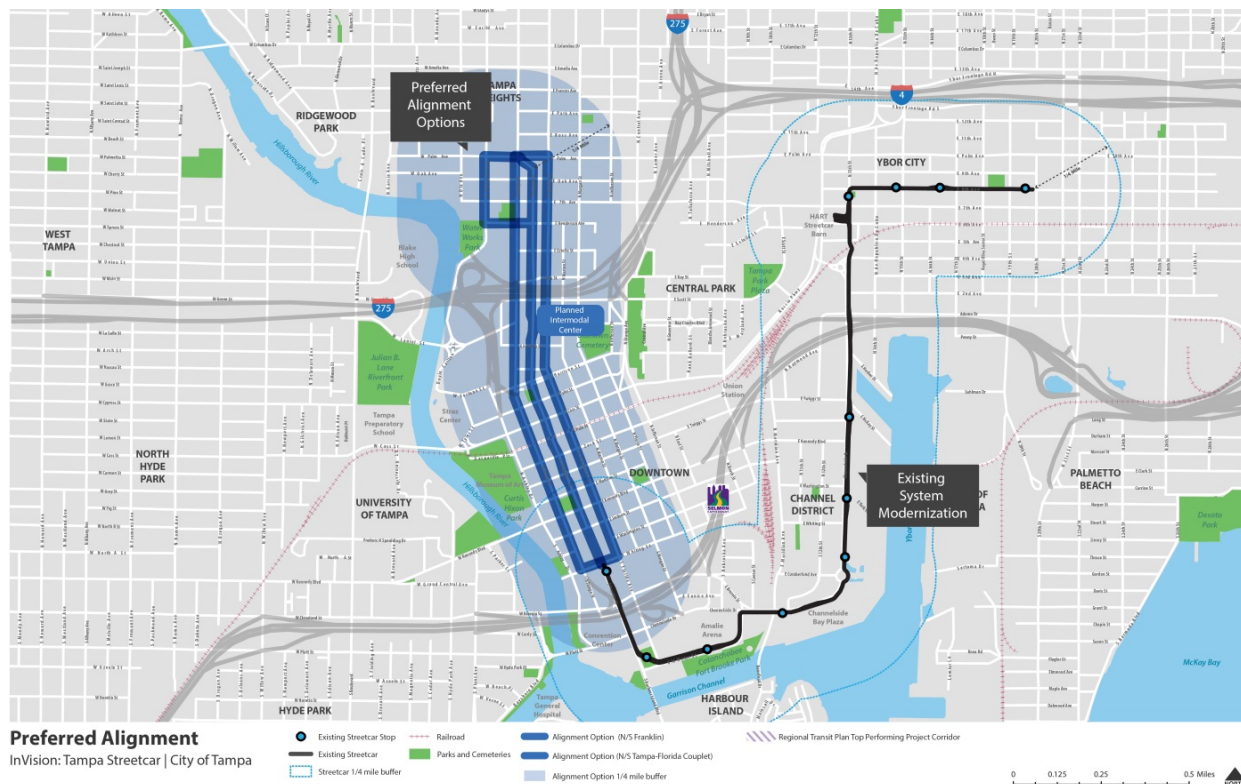


Figure 2. Phase 1 InVision: Tampa Streetcar Plan Recommended Alignment Options

Potential Future Extension Description

The provision of enhanced transit service along Alignments A and B, or a combination thereof, will provide a strong foundation for future extensions of the system, including:

- » An extension to the west across the Hillsborough River along or within the I-275 corridor could provide connections to the Westshore business district and Tampa International Airport as was called for in the Hillsborough MPO's *Transit Assets and Opportunities Study*;
- » An extension to the north could provide connections to Seminole Heights; and
- » An extension to the east could provide for a looping service connecting to the existing system in Ybor City or the Channel District.

Current Transit Service in the Corridor

Tampa's downtown core and surrounding neighborhoods are served by a range of existing transit services, includes regional and interstate rail and bus, a local bus network, circulator-type shuttles, and a diversity of other local mobility options. These services include:

- » TECO Line Streetcar
- » Hillsborough Area Regional Transit (HART) Bus
- » Greyhound and other inter-regional bus
- » Amtrak

The existing 2.7-mile TECO Line Streetcar is currently operating between 10-13 hours daily with an average monthly ridership of 30,000 passengers which includes significant increases during large-scale special events. Average daily ridership on the system is relatively stable, and fare box receipts cover approximately one third of annual operating costs. The City is currently working with HART to explore options to expand operating hours on the existing system to serve a broader range of potential users.

HART serves the downtown core with 6 express routes and 10 local bus routes, including MetroRapid. HART also operates In-Towner free shuttle, which serves areas beyond the existing streetcar line. The In-Towner operates on a 12 to 30-minute frequency during peak periods, and 15 to 60-minute frequency during off-peak periods.

PROJECT COST ESTIMATE

Preliminary Capital and Operating Costs

The preliminary capital cost estimate for the proposed streetcar extension, reported in 2017 dollars at this time, ranges from \$99.6 to \$102.6 million depending on the alternative alignment. Capital costs include track and power infrastructure, four (4) modern streetcar vehicles, and a pro-rated share of costs for a new maintenance and storage facility. Annual operations and maintenance costs for the proposed extension total \$3.6 million (2017 dollars) and assume all day service at 15 minute frequencies. During Project Development, the locally preferred alternative will be selected, the capital cost estimates will be refined and reported in year-of-expenditure dollars (per FTA guidance), a more detailed operating plan and O&M cost estimate will be prepared, and a more detailed funding and financing plan will be developed.

A preliminary capital funding strategy identified to date includes:

- » FTA Small Starts (50%) \$51.27 million
- » State (25%) \$25.65 million
- » Local, other (25%) \$25.65 million

In addition to the proposed streetcar extension, the City is proposing modernization of the existing system (including upgrades to alignment, traction power system, and station; acquisition of 8 modern streetcar vehicles; and improvements to maintenance and storage facility) costing an estimated \$69.6 million (2017 dollars). Modernization is

separate from the proposed Small Starts Project with an independent funding and financing plan, which will also be developed in conjunction with the Project Development phase for the proposed extension.

Anticipated Project Development Costs and Funding Sources

The City of Tampa is currently under contract with a consultant, and is fully funded for Project Development activities to complete planning, preliminary engineering, NEPA environmental review, and public and stakeholder outreach. A total of \$1,677,390 is programmed and in place to complete Project Feasibility and Development, including a \$1,000,000 planning grant from FDOT, and \$677,390 from the City of Tampa. Additional costs which may be required to support tasks not currently scoped during the Small Starts Project Development phase, and needed prior to a grant agreement, will be addressed by the City of Tampa and FDOT.

PROJECT TIMELINE

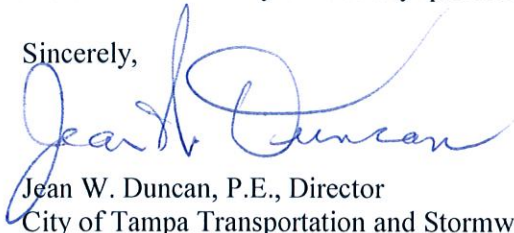
Apr. 2018	Request FTA Approval into FTA Small Starts Project Development
Jul. 2018	(estimated) FTA Approval into Project Development
Mar. 2019	Completion of NEPA review and related environmental requirements
Apr. 2019	Funding and Financing Plan for modernization and extension
Jun. 2019	Adoption of the LPA into the fiscally constrained long-range transportation plan
Sep. 2019	Submittal of project rating information to FTA and Small Starts funding request
Feb. 2020	Project included in the President's Annual Budget for CIG Small Starts funding
Jan. 2021	Anticipated date of receiving a Construction Grant Agreement
2021-2023	Construction and vehicle procurement
Jan. 2024	Anticipated start of revenue service

ADDITIONAL INFORMATION

Project reports prepared during Phase 1 of the InVision: Tampa Streetcar Plan, including the *Purpose & Need, Context & Evaluation Plan* report, the *Definition & Evaluation of Alignment Options* report, and the *Preferred Alignment Options* report, can be accessed on the City of Tampa's website at www.tampagov.net/streetcar.

Please contact me if you have any questions or require additional information in support of this request.

Sincerely,



Jean W. Duncan, P.E., Director
City of Tampa Transportation and Stormwater Services Department

JWD/MM/sll

Enclosures: City Council Resolution 2016-286 (Approving Joint Participation Agreement w/FDOT)
City Council Resolution 2016-671 (Approving Agreement for Professional Services)
City Council Resolution 2016-809 (Approving transfer, reallocation and/or appropriation of funds)
Implementation and Funding Plan

cc: Tyrhonda Edwards, Office of Planning and Environment, FTA HQ
Dr. Yvette Taylor, Regional Administrator, FTA Region 4
Ed Coven, State Transit Manager, FDOT
Ming Gao, Modal Development Administrator, FDOT, District 7
Jeffrey Seward, Interim Chief Executive Officer, HART
Brian Allan, Director Streetcar Operations, HART
Christina Barker, Special Assistant to the Mayor
Milton Martinez, P.E., Chief Transportation Engineer
File (1690-18-JD.LET)

Agnet
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RESOLUTION NO. 2016- 286

A RESOLUTION APPROVING A JOINT PARTICIPATION AGREEMENT BETWEEN THE CITY OF TAMPA (CITY) AND THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT), PROVIDING FOR FDOT, UNDER ITS INTERMODAL DEVELOPMENT PROGRAM, TO REIMBURSE THE CITY IN AN AMOUNT UP TO \$1,000,000 TO CONDUCT A FEASIBILITY STUDY ON THE EXTENSION AND MODERNIZATION OF THE CITY OF TAMPA'S TECO STREETCAR; AUTHORIZING THE MAYOR TO EXECUTE SAID AGREEMENT FOR AND ON BEHALF OF THE CITY OF TAMPA; PROVIDING AN EFFECTIVE DATE.

WHEREAS, City Council has determined that it would be beneficial to the Citizens of the City to enter into a joint participation agreement ("Agreement") with the FDOT providing for FDOT, under Its Intermodal Development Program, to reimburse the City in an amount up to \$1,000,000 to conduct a feasibility study on the extension and modernization of the City of Tampa's TECO Streetcar to evaluate potential alignments, station locations, technologies, costs, benefits, and feasibility for the extension of the City of Tampa's TECO Streetcar; and,

WHEREAS, the study area is described as the existing 2.7 mile long TECO Line heritage streetcar system from its western terminus at Whiting Station at the corner of Whiting Street and Franklin Street to its eastern terminus at Centennial Park Station in Ybor City, and extension of the streetcar system from Whiting/Franklin Street through downtown to Marion Transit Center and potentially to Tampa Heights in the City of Tampa; and

WHEREAS, the City will provide services for said feasibility study, and FDOT will reimburse the City up to \$1,000,000 of the total estimated cost of \$1,250,000, as detailed in the Agreement; and,

WHEREAS, it is in the best interest of the City to enter a joint participation agreement with the FDOT for the feasibility study.

NOW, THEREFORE,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TAMPA, FLORIDA:

Section 1. That the Joint Participation Agreement between the City and FDOT, a copy of which is attached hereto and made part hereof, is hereby accepted and approved in same or substantially similar form.

Section 2. That the Mayor of the City of Tampa is authorized to execute, and the City Clerk to attest and affix the official Seal of the City of Tampa to said Agreement, on behalf of the City.

B2016-10

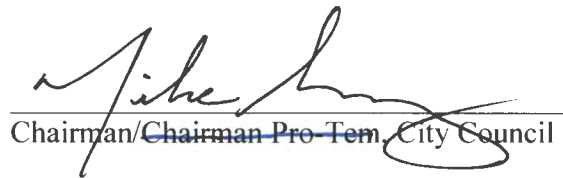
Section 3. This will provide \$1,000,000 for the Streetcar Extension and Modernization Study for the Department of Transportation and Stormwater Services, within the General Fund.

Section 4. That other proper officers and City staff of the City of Tampa are authorized to do all things necessary in order to carry out the terms and conditions of this Resolution.

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TAMPA, FLORIDA, ON APR 07 2016.

ATTEST:


City Clerk/~~Deputy City Clerk~~


Chairman/~~Chairman Pro Tem~~, City Council

Approved as to Legal Sufficiency:

e/s Julie Hardy,
Assistant City Attorney

K:\Julie Hardy\Transportation\RESOS\FDOT Joint Participation Agreement Streetcar Extension Feasibility Study.doc

Agmt

RESOLUTION NO. 2016- 671

A RESOLUTION APPROVING AN AGREEMENT FOR PROFESSIONAL SERVICES IN THE AMOUNT OF \$1,677,390 BETWEEN THE CITY OF TAMPA AND HDR ENGINEERING, INC., IN CONNECTION WITH CONTRACT 16-D-00002; STREETCAR EXTENSION AND MODERNIZATION FEASIBILITY STUDY PROJECT; AUTHORIZING THE MAYOR OF THE CITY OF TAMPA TO EXECUTE SAME; PROVIDING AN EFFECTIVE DATE.

WHEREAS, via the competitive selection process in accordance with Florida Statutes Section 287.055, Consultants' Competitive Negotiation Act and consistent with Federal procurement policies, as applicable, the City of Tampa (City) selected HDR Engineering, Inc., as (Firm) to provide professional services in connection with Contract 16-D-00002; Streetcar Extension and Modernization Feasibility Study, (Project) as detailed in the Agreement for Consultant Services (Agreement); and

WHEREAS, the City desires to enter into an agreement with the Firm to provide certain professional services; and

WHEREAS, it is in the best interest of the City of Tampa to enter into this Agreement.

NOW, THEREFORE,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TAMPA, FLORIDA:

Section 1. That the Agreement between the City of Tampa and HDR Engineering, Inc., in connection with Contract 16-D-00002; Streetcar Extension and Modernization Feasibility Study as detailed in said Agreement, a copy of which is attached hereto and made part hereof, is authorized and approved in its entirety or in substantially similar form.

Section 2. That the Mayor of the City of Tampa is authorized and empowered to execute, and the City Clerk to attest and affix the official seal of the City of Tampa to, said Agreement on behalf of the City of Tampa.

Section 3. Award of this contract for professional services is provided in the amount of \$1,677,390 for the Transportation and Stormwater Services Department within the Grants Other, Local Option Gas Tax and Central Business District Impact Fee Funds.

Section 4. That other proper officers of the City of Tampa are authorized to do all things necessary and proper in order to carry out and make effective the provisions of this Resolution, which shall take effect immediately upon its adoption.

PASSED AND ADOPTED by the City Council of the City of Tampa, Florida, on AUG 25 2016

ATTEST:

Shirley Fox-Knowles
City Clerk/Deputy City Clerk

[Signature]
Chairman/Chairman-Pro-Tem, City Council

Approved as to Legal Sufficiency by
Rachel S. Peterkin, Assistant City Attorney

B2016-46

Budget

A RESOLUTION MAKING CERTAIN CHANGES IN THE BUDGET OF THE CITY OF TAMPA FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2017; APPROVING THE TRANSFER, REALLOCATION, AND/OR APPROPRIATION OF \$1,890,000 WITHIN THE LOCAL OPTION GAS TAX FUND, TRANSPORTATION GRANTS FUND, THE CENTRAL BUSINESS DISTRICT TRANSPORTATION IMPACT FEE FUND, AND THE CENTRAL BUSINESS DISTRICT TRANSPORTATION IMPACT FEE CAPITAL PROJECT FUND FOR THE TECO STREETCAR EXTENSION AND MODERNIZATION STUDY; PROVIDING AN EFFECTIVE DATE.

WHEREAS, additional revenue or unappropriated surplus, or funds previously appropriated which are no longer needed for their original purpose, are available for transfer, reallocation and/or appropriation to accounts within the Local Option Gas Tax Fund, Transportation Grants Fund, the Central Business District Transportation Impact Fee Fund, and the Central Business District Transportation Impact Fee Capital Project Fund, and such transfer, reallocation and/or appropriation is for a necessary municipal purpose;

Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TAMPA, FLORIDA, THAT:

Section 1. The transfer, reallocation, and/or appropriation of the sum of \$1,890,000 within the Local Option Gas Tax Fund, Transportation Grants Fund, the Central Business District Transportation Impact Fee Fund, and the Central Business District Transportation Impact Fee Capital Project Fund, as set forth below, is hereby approved.

LOCAL OPTION GAS TAX FUND

	<u>Increase</u>	<u>Decrease</u>
Revenue Budget:		
Use of Fund Balance	\$ 250,000	\$ -
	<u>\$ 250,000</u>	<u>\$ -</u>
Expenditure Budget:		
Operating Expenditures	\$ 250,000	\$ -
	<u>\$ 250,000</u>	<u>\$ -</u>

TRANSPORTATION GRANTS FUND

Revenue Budget:		
2016 Commuter Assistance/Rideshare Grant	\$ 1,000,000	\$ -
	<u>\$ 1,000,000</u>	<u>\$ -</u>
Expenditure Budget:		
Operating Expenditures	\$ 1,000,000	\$ -
	<u>\$ 1,000,000</u>	<u>\$ -</u>

CENTRAL BUSINESS DISTRICT TRANSPORTATION CAPITAL PROJECT FUND

Expenditure Budget:		
Transfer to Central Business District Impact Fee Fund	\$ 640,000	\$ -
Operating Expenditures	\$ -	\$ 640,000
	<u>\$ 640,000</u>	<u>\$ 640,000</u>

CENTRAL BUSINESS DISTRICT TRANSPORTATION IMPACT FEE FUND

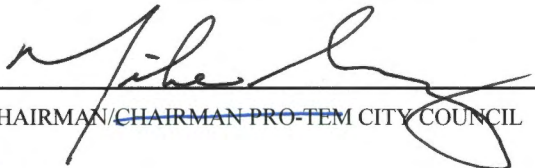
Revenue Budget:		
Transfer from Central Business District Transportation	\$ 640,000	\$ -
	<u>\$ 640,000</u>	<u>\$ -</u>
Expenditure Budget:		
Budget Reserves	\$ 212,610	\$ -
Operating Expenditures	\$ 427,390	\$ -
	<u>\$ 640,000</u>	<u>\$ -</u>

B2017-2

Section 2. The changes in the Budget of the City of Tampa for the fiscal year ending September 30, 2017, as herein authorized, shall take effect immediately upon the adoption of this Resolution by the City Council and the approval thereof by the Mayor.

Section 3. The proper officers of the City of Tampa are hereby authorized and empowered to do all things necessary to carry out and make effective the provisions of this Resolution, which shall take effect immediately upon its adoption.

PASSED AND ADOPTED by the City Council of the City of Tampa, Florida on OCT 06 2016.



CHAIRMAN/CHAIRMAN PRO-TEM CITY COUNCIL

ATTEST: 

CITY CLERK/ DEPUTY CITY CLERK

APPROVED by me on OCT 11 2016

APPROVED AS TO LEGAL SUFFICIENCY:

SALVATORE TERRITO
CHIEF ASSISTANT CITY ATTORNEY



BOB BUCKHORN, MAYOR

PRELIMINARY IMPLEMENTATION & FUNDING PLAN

April 27, 2018



Prepared for:
City of Tampa

Prepared by:
HDR with Kimley-Horn, and
Boothe Transit Consulting, LLC

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CONTENTS

- 1. OVERVIEW & RECOMMENDATIONS..... 1**

- 2. IMPLEMENTATION PLAN & STRATEGY..... 1**
 - 2.1 Accomplishing Goals for Enhanced Transit..... 1
 - 2.2 Modernization of the Existing Streetcar System..... 1
 - 2.3 Preferred Extension Options 1
 - 2.4 Potential Future Extensions..... 3
 - 2.5 Mode and Technology Options..... 4
 - 2.6 Integration with Transit and Mobility Network 4
 - 2.7 Governance and Project Delivery 5

- 3. FUNDING PLAN & STRATEGY..... 6**
 - 3.1 Modernization Capital Funding Needs and Sources..... 6
 - 3.2 Extension Capital Funding Needs and Sources..... 7
 - 3.3 Operations and Maintenance Funding Needs and Sources..... 8
 - 3.4 Streetcar System Funding Scenario and Strategy 8

- 4. TIMELINE & NEXT STEPS..... 9**
 - 4.1 Project Implementation Schedule 9
 - 4.2 Project Development - Phase 2 of Study 9
 - 4.3 Next Steps..... 10

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Implementation & Funding Plan

1. OVERVIEW & RECOMMENDATIONS

The City of Tampa is conducting the *InVision: Tampa Streetcar Feasibility Study* to evaluate modernizing and extending the Tampa historic streetcar system. The study is designed to advance mobility, livability, and economic development goals presented in the *InVision: Tampa Center City Plan* and build on recent and on-going studies assessing transportation needs in the City and region. Based on detailed evaluation of seven alignment options and extensive public engagement, the City identified a north-south corridor through the heart of downtown to Marion Transit Center and north to Tampa Heights as the preferred alignment option for the extension of enhanced transit service (Figure 1). The project also includes modernization of the existing historic streetcar system, with upgrades to vehicles, stations, and systems, allowing delivery of higher quality and more frequent service.

This document presents the implementation plan and timeline for advancing each element of the proposed project, including the preferred alignment option, modernization and improved service quality of the existing system, and planning for potential future extensions. Section 2 outlines the implementation plan and strategy for system modernization and extension, addresses mode and technology options, integration with the regional transit and mobility network, and potential governance and project delivery approaches. Section 3 outlines funding and financing strategies for capital and ongoing operating and maintenance expenditures for proposed extensions as well as the existing system. Section 4 presents an implementation schedule and identifies next steps.

The implementation plan and funding strategy considers integration with other elements of the local and regional transit and mobility network, including the *Regional Transit Feasibility Plan*, the *Heights Mobility Study*, and the Tampa Bay NEXT program.

2. IMPLEMENTATION PLAN & STRATEGY

2.1 Accomplishing Goals for Enhanced Transit

To meet goals presented in the *InVision: Tampa Center City Plan*, the project provides for enhance transit service along the existing streetcar line serving Ybor City, the Channel District, Water Street, and the Tampa Convention Center and an extension north to serve the heart of Downtown Tampa, the North Franklin Street corridor, the Heights development, and the Tampa Heights neighborhood. The project calls for improvements along the full alignment—the existing streetcar line plus the extension—to provide for a “one seat” trip from end to end, maximize exclusive transit guideway operations, and offer high levels of service with full-day and late evening service hours and 15-minute headways.

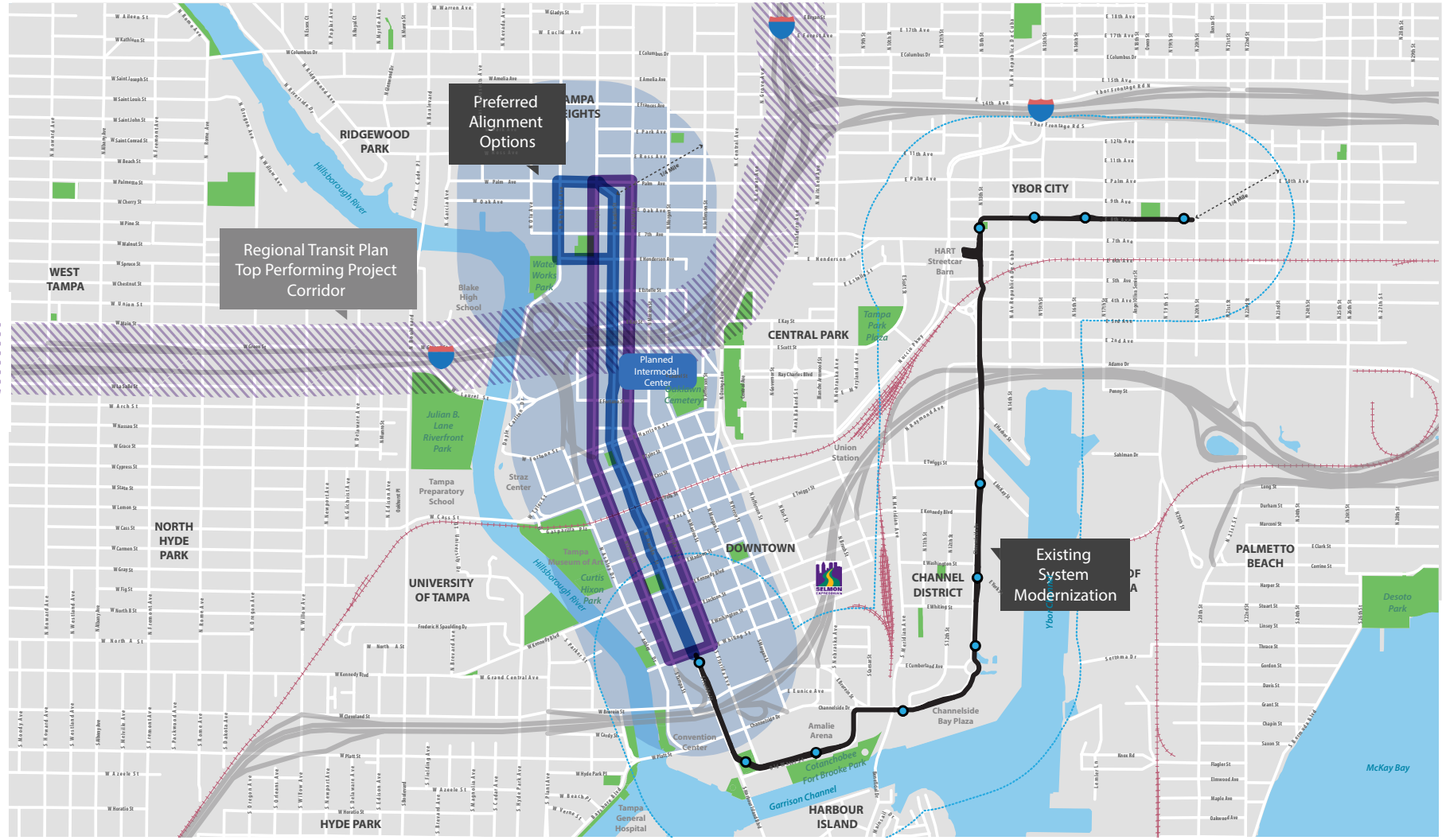
2.2 Modernization of the Existing Streetcar System

The project includes recommendations for modernization of the existing system which requires reconfiguration of stations, changes in guideway alignments and additional double-tracking, upgrading of traction power distribution, new vehicles, and improvements to or replacement of the existing maintenance and service facility.










2.3 Preferred Extension Options

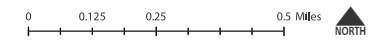
The project also calls for extension of the system to serve areas with existing and proposed transit-supportive development, key cultural and entertainment destinations, and existing and planned hubs for regional transit. Based on the results of an evaluation process and extensive public engagement, the City has identified the north/south oriented alignments (referred to as Alignments A and B in the study) as the preferred alignment options to be advanced into project development. These alignments extend

Figure 1. Preferred Alignment Option & Modernization



Preferred Alignment
 InVision: Tampa Streetcar | City of Tampa

-  Existing Streetcar Stop
-  Railroad
-  Alignment Option (N/S Franklin)
-  Regional Transit Plan Top Performing Project Corridor
-  Existing Streetcar
-  Parks and Cemeteries
-  Alignment Option (N/S Tampa-Florida Couplet)
-  Streetcar 1/4 mile buffer
-  Alignment Option 1/4 mile buffer



enhanced transit service through the core of downtown, to the vicinity of Marion Transit Center, the planned site of a regional intermodal center south of the downtown interchange, and north to Tampa Heights.

The preferred extension options introduce north/south service along some combination of Tampa Street, Franklin Street, and Florida Avenue providing an efficient, bi-directional connection through the core of downtown. The extension connects directly to the existing line in the vicinity of the Fort Brooke terminus of the existing system and extends to Palm Avenue in the Tampa Heights neighborhood.

The preferred extension options deliver the following broad benefits:

- » serve rapidly developing areas in the core of downtown, the North Franklin Street corridor, the Heights development, and Tampa Heights;
- » provide access to Marion Transit Center (MTC) and the planned site of a regional intermodal center south of the downtown interchange;
- » provide convenient connections to popular cultural and entertainment destinations including the Tampa Museum of Art, the Glazer Children’s Museum, and the Straz Center; and
- » improve access to major public amenities including the River Walk, Curtis Hixon Park, Waterworks Park, and the soon to be completed Jullian B. Lane Park on the east side of the Laurel Street Bridge.

Key characteristics of each of the alignment options is summarized in Table 1.

2.4 Potential Future Extensions

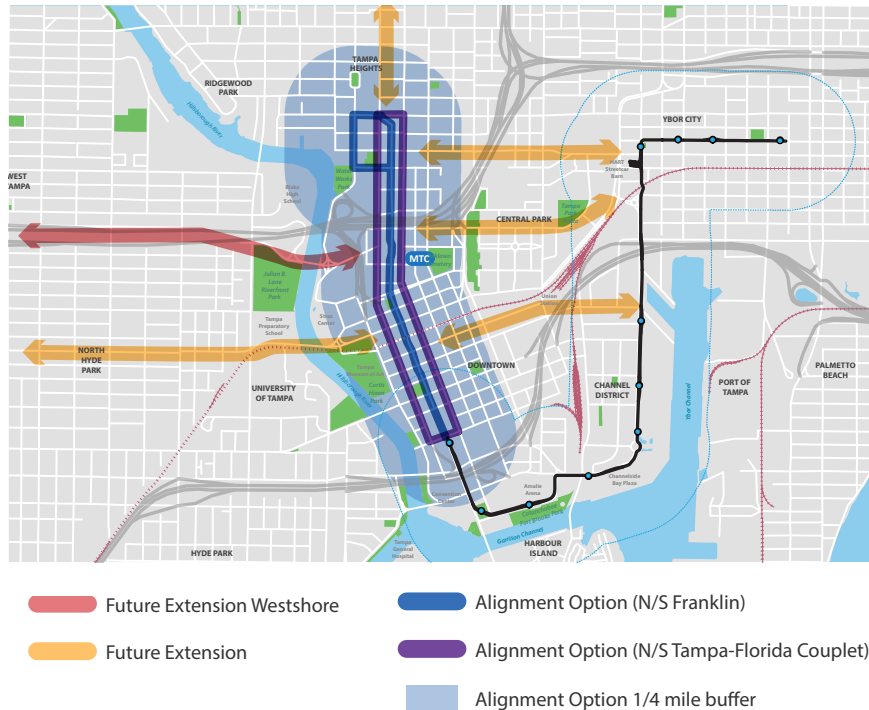
Enhanced transit service along the preferred north-south corridor also establishes a strong foundation for future extensions of the system, consistent with current regional transit planning initiatives. Future extensions could provide connections as follows (see Figure 2).

- » an extension to the west across the Hillsborough River along or within the I-275 corridor could provide a critical regional connection to the Westshore Intermodal Center and potentially to the Tampa International Airport as defined in the Hillsborough MPO’s *Imagine*

Table 1. Alignment Options Characteristics

Characteristics, Costs & Demographics	North/South	
	A N/S Franklin Street	B N/S Tampa Street Florida Avenue Couplet
Alignment Option Characteristics		
Track Miles	2.67	2.60
Number of Vehicles	4	4
Number of Stations	8	8
CSX Crossing Required	Yes	Yes
I-275 Crossing Required	Yes	Yes
Costs & Projected Ridership		
Capital Costs (\$2017)	\$94 million	\$97 million
Annual O&M Costs	\$3.6 million	\$3.6 million
Avg Weekday Boardings (2020)	2,200	2,200
Demographics (within 1/4 mile)		
Population (2020)	5,150	5,770
Employment (2020)	15,489	18,310
Population & Employment (2020)	20,600	24,100
Population (2040)	10,675	12,464
Employment (2040)	21,791	25,864
Population & Employment (2040)	32,466	38,328

Figure 2. Possible Future Extensions



Hillsborough 2040 Long Range Transportation Plan (Nov. 2014) and *Downtown Transit Assets and Opportunities Study* (Sept. 2014);

- » extensions to the east could create a looping service connecting to the existing system in Ybor City or the Channel District; and
- » extensions to the north could provide connections to northern areas of Tampa Heights, Seminole Heights, and potentially further north to the University of South Florida (USF) Area.

Depending on the outcome of the *Regional Transit Feasibility Plan*, which is assessing the feasibility of regional connections between downtown, Westshore, the USF Area, and other regional destinations, detailed planning and evaluation of extensions beyond the initial extension will be completed.

2.5 Mode and Technology Options

A major element of the Project Development phase is to assess mode and technology options and select the preferred technology for the proposed extension and modernization of the existing system. As discussed earlier, the same vehicle technology will be operated on the existing system and an extension. The City will coordinate with the Florida Department of Transportation (FDOT), Hillsborough Area Regional Transit (HART), and other stakeholders in consideration of a diverse, but practical set of mode and technology options, including use of emerging autonomous and connected vehicle technologies. In addition, the decision on mode and technology will consider coordination with mode and technology options and any decisions made in the *Regional Transit Feasibility Plan*.

An initial list of options to be considered during the Project Development phase includes:

- » continued use of the current TECO historic streetcar system vehicles, possibly including rehabilitation and expansion of the fleet;
- » replacement of existing vehicles with new modern streetcar vehicles, similar to equipment recently introduced and operated in streetcar systems such as Portland, Seattle, Tucson, Kansas City, Cincinnati, Dallas, Detroit, etc. Vehicles under consideration may include off-wire technology;
- » replacement of existing vehicles with new rubber tire vehicles with operating and capacity characteristics similar to those offered by modern streetcar vehicles.

2.6 Integration with Transit and Mobility Network

Downtown Tampa and surrounding neighborhoods are served by multiple transit services and additional service is proposed. Many transit services currently operate in the study area's neighborhoods. As a regional activity center, the range of existing transit services includes regional rail and bus, a local bus network, circulator-type shuttles, and a diversity of other local mobility options. And due to the connected, grid-layout of downtown, walking and biking is a viable option for many short distance trips.

Phase 1 of the study included close coordination with the existing transit and mobility network serving downtown, and the City will continue integration with these services during Project Development.

The range of existing and planned transit and mobility services include:

- » TECO Historic Streetcar Line - Heritage streetcar service connecting Downtown, Channel District, and Ybor City in Tampa;
- » HART Bus Service - HART local service and regional express services with stops across Downtown;
- » In-Towner - Free fixed-route circulator service operated by HART within Tampa's Downtown Core;
- » Downtowner - Free six-passenger, on-demand ride service within Tampa's Downtown Core operated under contract to the Tampa Downtown Partnership;
- » Coast Bike Share - Private bike share program serving the study area;
- » Regional Transit Service - Various services including Amtrak, Greyhound, Red Coach, and MegaBus with stops or stations in north and east Downtown; and
- » New Regional Transit Service - Regional transit service under consideration in the *Regional Transit Feasibility Plan*, funded by FDOT and led by HART.

2.7 Governance and Project Delivery

Currently, the City of Tampa owns the physical assets of the streetcar system – vehicles, facility, station stops, power supply, track and infrastructure. The City has an agreement with Tampa Historic Streetcar, Inc. (THS) to manage the provision of streetcar service, and THS contracts with HART to operate and maintain the system.

During the Project Development phase and in conjunction with refinement of the capital and operating funding plan, the governance structure for the new and expanded system will be finalized. Identification of the key roles in governance of the system will be addressed—owner, sponsor, implementer,

Figure 3. Key Roles in Governance and Project Delivery



and operator (Figure 3). An individual organization (e.g., the City) may satisfy one or more or all of the roles identified.

The **Owner** is the party legally in possession of and responsible for the physical assets and right-of-way of the streetcar transit system.

The **Sponsor's** role is to negotiate and maintain legal and financial relationships for securing capital funding to complete design, construction and procurement of equipment and facilities, as well as for securing ongoing funding for operations, maintenance, administration, and management of the system.

The **Implementer** will be in charge of completing design and construction of system modernization and the extensions, and will complete procurement of necessary equipment, infrastructure, materials, facilities, and professional services.

The **Operator** will be responsible for day-to-day operations, maintenance, administration, and management of the services, equipment and facilities. Specific functions may or may not be contracted.

Final decisions on governance structure are closely related to the funding and financing plan and specific sources to be implemented, as well as to the project delivery methods used for design, construction and procurement. For example, systems that are dependent on significant funding from assessment of local property values and/or from sales tax or other mechanism, often

include a significant policy and decision-making role for business interests and general public within the assessed service area. Some form of “Streetcar Authority” or “Community Advisory Board” is often established and given various degrees of responsibility. The specific method applied for design, construction and operation of the system also is closely tied to the ultimate governance structure put in place. For example, a system that is delivered through some form of public-private partnership (P3) or design-build-finance-operate-maintain (DBFOM) may actually have a private entity in specific key governance roles in coordination with some form of public and community-based oversight and input. These issues will be addressed further during the Project Development phase.

3. FUNDING PLAN & STRATEGY

3.1 Modernization Capital Funding Needs and Sources

In addition to the proposed streetcar extension, the City is proposing modernization of the existing system. The capital cost estimate completed during Phase 1 includes upgrades to the track alignment, traction power system, and stations; acquisition of eight (8) modern streetcar vehicles; and a pro-rated share for a new vehicle maintenance and storage facility. The estimated capital cost for modernization based on a set of assumptions and factors at this stage of the study totals \$69.60 million (2017 dollars). Costs are summarized in Table 2, reported in the Federal Transit Administration (FTA) Standardized cost categories.

Funding for system modernization is treated independently from the proposed streetcar extension project. Modernization costs would not be eligible for FTA Capital Investment Grants (CIG) Small Starts funds, and would be dependent on a combination of other Federal, State, local and other funding sources. A more detailed funding and financing plan, integrated to address system modernization and the proposed extension will be developed during the Project Development phase. The current funding strategy for an assumed \$69.60 million system modernization program identified in this Implementation Plan is outlined in Table 3.

Table 2. Modernization Capital Cost Estimate

FTA Standard Cost Categories	System Modernization
10 Guideway & Track Elements	\$881,171
20 Stations, Stops, Terminals, Intermodal	\$1,320,000
30 Support Facilities (Yard, Shop, Admin) *	\$11,585,508
40 Sitework & Special Conditions	\$1,728,911
50 Systems	\$3,093,682
60 Row, Land, Existing Improvements	\$0
70 Vehicles **	\$45,320,000
80 Professional Services	\$3,661,056
90 Unallocated Contingency	\$2,012,068
100 Finance Charges	\$0
TOTAL CAPITAL COST (in 2017 Dollars)	\$69,602,396

Notes:

* cost assumes 67% of total estimated vehicle maintenance and storage facility (4 vehicles for extension, 8 for modernization)

** cost assumes 8 modern streetcar vehicles at \$6,231,500 per vehicle, including contingencies, inspections, etc.

Table 3. Modernization Funding Strategy (reported in 2017 dollars)

Funding Source	Funding \$ (millions)	%
Federal	\$6.96	10%
State	\$31.32	45%
Local and Other	\$31.32	45%
TOTAL	\$69.60	

Other Federal funding sources could include allocation of regional and local formula funds, as well as other discretionary funding programs, including BUILD, FASTLANE, and others.

3.2 Extension Capital Funding Needs and Sources

As shown in Table 4, the preliminary capital cost estimate for the proposed extension ranges from approximately \$99.66 million to \$102.59 million (in 2017 dollars) for each alternatives under consideration. The capital cost

Table 4. Extension Capital Cost Estimate (reported in 2017 dollars)

FTA Standard Cost Categories	Alternative 1 - N/S Franklin	Alternative 2 - N/S Tampa-Florida
10 Guideway & Track Elements	\$10,805,919	\$11,303,189
20 Stations, Stops, Terminals, Intermodal	\$1,586,157	\$1,586,157
30 Support Facilities (Yard, Shop, Admin) *	\$5,787,540	\$5,787,540
40 Sitework & Special Conditions	\$22,064,780	\$21,813,091
50 Systems	\$10,562,979	\$12,307,552
60 Row, Land, Existing Improvements	\$0	\$0
70 Vehicles **	\$24,926,000	\$24,926,000
80 Professional Services	\$13,249,422	\$13,855,654
90 Unallocated Contingency	\$10,680,707	\$11,013,884
100 Finance Charges	\$0	\$0
TOTAL CAPITAL COST (in 2017 dollars)	\$99,663,504	\$102,593,067

Notes:

* cost assumes 33% of total estimated vehicle maintenance and storage facility (4 vehicles for extension, 8 for modernization)

** cost assumes 4 modern streetcar vehicles at \$6,231,500 per vehicle, including contingencies, inspections, etc.

estimate completed during Phase 1 includes track and power infrastructure, four modern streetcar vehicles, eight station stops, and a pro-rated share for a new vehicle maintenance and storage facility. During Project Development, these estimates will be refined and reported in year-of-expenditure dollars, and a more detailed funding and financing plan will be developed.

A more detailed funding and financing plan, integrated to address system modernization and the proposed extension will be developed during the Project Development phase. The current funding plan for an assumed \$102.59 million proposed extension identified in this Implementation Plan is outlined in Table 5.

Table 5. Extension Funding Strategy (reported in 2017 dollars)

Funding Source	Funding \$ (Millions)	%
Federal CIG Small Starts	\$51.27	50%
Federal Other	\$0	
State	\$25.65	25%
Local and Other	\$25.65	25%
TOTAL	\$102.59	

The preliminary funding strategy outlined above assumes a 50%/25%/25% split, with 50% from FTA Small Starts, 25% from the Florida DOT "New Starts" program, and the remaining 25% from local and other funding sources.

Assuming the project continues to advance in the FTA Small Starts program, the City and stakeholders will work with FTA to pursue consideration for Small Starts funding recommendations and a potential grant agreement over the next few years. While there currently is some degree of uncertainty in the short-term and longer-term viability and sustainability of funding for new projects advancing in the FTA CIG program, the City and other projects nationwide will continue to pursue federal funding and to address FTA Small Starts requirements and procedures. The funding strategy outlined above does not assume other forms of Federal funding (formula funding, other discretionary programs) for the proposed extensions at this time.

3.3 Operations and Maintenance Funding Needs and Sources

Annual operating and maintenance costs (O&M) for the current operation of the existing streetcar system totals \$1.4 million, reflecting reduced service hours and frequencies. While the study team has not prepared a detailed updated operations analysis, this preliminary implementation plan assumes approximately \$2.4 million to operate the existing system at a premium quality level of service (in terms of service hours and frequencies throughout the day). The current operating analysis assumes 15-minute headways all-day, and note that all O&M cost estimates are reported in 2017 dollars. Preliminary analysis estimates that annual operations and maintenance costs for the proposed extension total \$3.6 million assuming all day service at 15 minute frequencies.

In consideration of these assumptions, this preliminary implementation plan estimates that annual O&M costs for the total modernized and extended system at premium levels of service would total approximately \$6 million in 2017 dollars. A more detailed operating plan and O&M cost estimate for the complete system will be prepared during the Project Development phase.

3.4 Streetcar System Funding Scenario and Strategy

During the Project Development phase, the City, project team, and funding partners will examine different funding and financing scenarios and strategies, and will finalize the funding and implementation plan. It is critical that the funding plan address capital needs for design and construction as well as ongoing operations and maintenance of the complete streetcar system, including modernization of the existing TECO line and the extension.

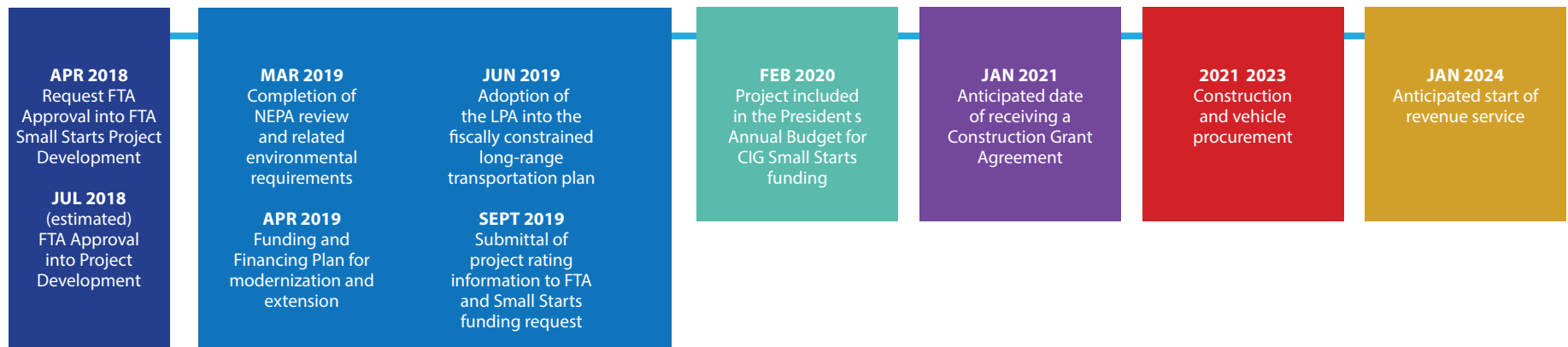
The preliminary funding strategy outlined in Table 6 is a starting point in the discussions between the City and funding partners. The preliminary strategy funds the combined capital investment of \$172.20 million for modernization and extensions with 34% from Federal sources, 33% from State funding programs, and 33% from local and other sources. Federal funds could including a combination of CIG Small Starts and other Federal sources, distributed based on eligibility requirements and competitiveness for Federal support for the modernization and extension elements. The estimated \$6 million annual operating and maintenance costs for the complete streetcar system needs to also be addressed in the final funding strategy and plan.

Capital and annual O&M funding needs are reported at this time in 2017 dollars. Updated costs and the funding plan will be prepared in year of expenditure dollars (consistent with FTA guidelines) during the Project Development phase.

Table 6. Preliminary Funding Scenario for Streetcar System (reported in 2017 dollars)

	Total Cost	Fed CIG	%	Fed Other	%	Total Fed	%	State	%	Local/Other	%	
Modernization	\$69,602,396			\$6,960,240	10%	\$6,960,240	10%	\$31,321,078	45%	\$31,321,078	45%	100%
Extensions	\$102,593,067	\$51,296,534	50%	\$0	0%	\$51,296,534	50%	\$25,648,267	25%	\$25,648,267	25%	100%
TOTAL CAPITAL	\$172,195,463	\$51,296,534	30%	\$6,960,240	4%	\$58,256,773	34%	\$56,969,345	33%	\$56,969,345	33%	100%
Annual O&M	\$6,000,000											

Figure 4. Project Implementation Schedule



4. TIMELINE & NEXT STEPS

The preliminary Implementation Plan outlines a project schedule and timeline, as well as next steps to advance the project.

4.1 Project Implementation Schedule

The project team has established a preliminary project implementation schedule (Figure 4) for completion of project development, finalization of a funding and financing plan, design and construction of the modernization and extension elements, and anticipated start of revenue service.

The preliminary schedule is based on a set of key assumptions, including:

- » FTA approval into Small Starts Project Development in Spring/Summer 2018;
- » completion of a funding and financing plan in Spring 2019, securing non-federal funds for capital and operating expenses for both extension and modernization;
- » FTA recommendation of project in the Capital Investment Grants program budget for Small Starts funding in the Winter/Spring 2019 (assuming continued Congressional funding and FTA implementation of the program);

- » FTA execution of Small Starts Grant Agreement in Winter 2020/2021; and
- » completion of system construction within two years.

The project implementation schedule will be updated during the Project Development phase.

4.2 Project Development - Phase 2 of Study

During Phase 2 of the study, the City and project team will refine the definition of the preferred alignment option and will prepare more detailed plans for extension and modernization of the existing system, including:

- » evaluation and selection of vehicle mode and technology;
- » development of guideway, station design, and system modernization concepts;
- » completion of ridership projections and capital and operating cost estimates;
- » preparation of an environmental assessment and documentation; and
- » development of more detailed funding and financing plans.

The City and project team will work closely with the community and stakeholders to prepare more detailed design for modernization of the existing system and the proposed extension, and implementation of improved service quality. During Project Development, the City and project team will evaluate alternative vehicle technologies, and will focus on a refined funding and financing plan.

4.3 Next Steps

Finally, the preliminary Implementation Plan outlines the short-term intermediate next steps for the project team.

April 2018: Submittal of letter to FTA requesting entry into Small Starts Project Development

The City and project team will prepare the required Request Letter and supporting documentation for submittal to FTA for approval to formally enter the Small Starts Project Development phase. The Request Letter to FTA will document the planning process to date and identify the shortlist set of alternatives remaining under consideration for the proposed project development phase. The letter and supporting documentation will be consistent with the format and content in the most FTA guidelines and accepted national practices.

The preliminary Implementation Plan assumes that FTA will approve the extension project to initiate Small Starts Project Development within three months (June 2018), following review and an anticipated period of comment and response.

Summer 2018 – Spring 2019: Initiate and Complete Small Starts Project Development and NEPA review

The purpose of the Project Development phase is to further define the preferred alignment option for extensions and modernization based on information assembled during Phase 1 of the study, and to complete project development activities on the Preferred Alignment. Activities include preparation of updated capital and operating cost estimates, completion of estimated ridership and benefits, documentation of an environmental review

consistent with the National Environmental Policy Act (NEPA) and related regulations, and preparation of an updated and more complete funding and project delivery plan. The City and FDOT have secured funding and consultant support to complete the Project Development phase of this project. The City and consultant will ensure that technical work and procedures are consistent with relevant FTA, FDOT, regional and local laws, regulations, policies and best practices.

Spring 2018 – Spring 2019: Continued Public and Stakeholder Outreach

Stakeholder and public engagement activities during Project Development will continue the outreach efforts initiated during Phase 1. The project team will hold an additional series of large scale public workshops at key milestones in the process, agency stakeholders will be engaged through a series of workshops, elected officials will be briefed, and team members will be available to provide updates and briefings to community, neighborhood, and business associations. Updates and progress reports will be posted on to the City's social media platforms as the project moves forward.

Spring 2019: Secure Federal, State, Local and Other Funding Source

As the technical work is being completed during Project Development, the City and key partners and stakeholders will secure the Federal, State, local and other funding sources for the complete streetcar system, including modernization and extension, for design, construction, equipment, and ongoing operations and maintenance. The current project schedule assumes that in September 2019, the City and project team will submit required information and documentation to FTA for Small Starts project ratings and consideration for a funding recommendation in the next Federal budget and an eventual grant agreement.

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