

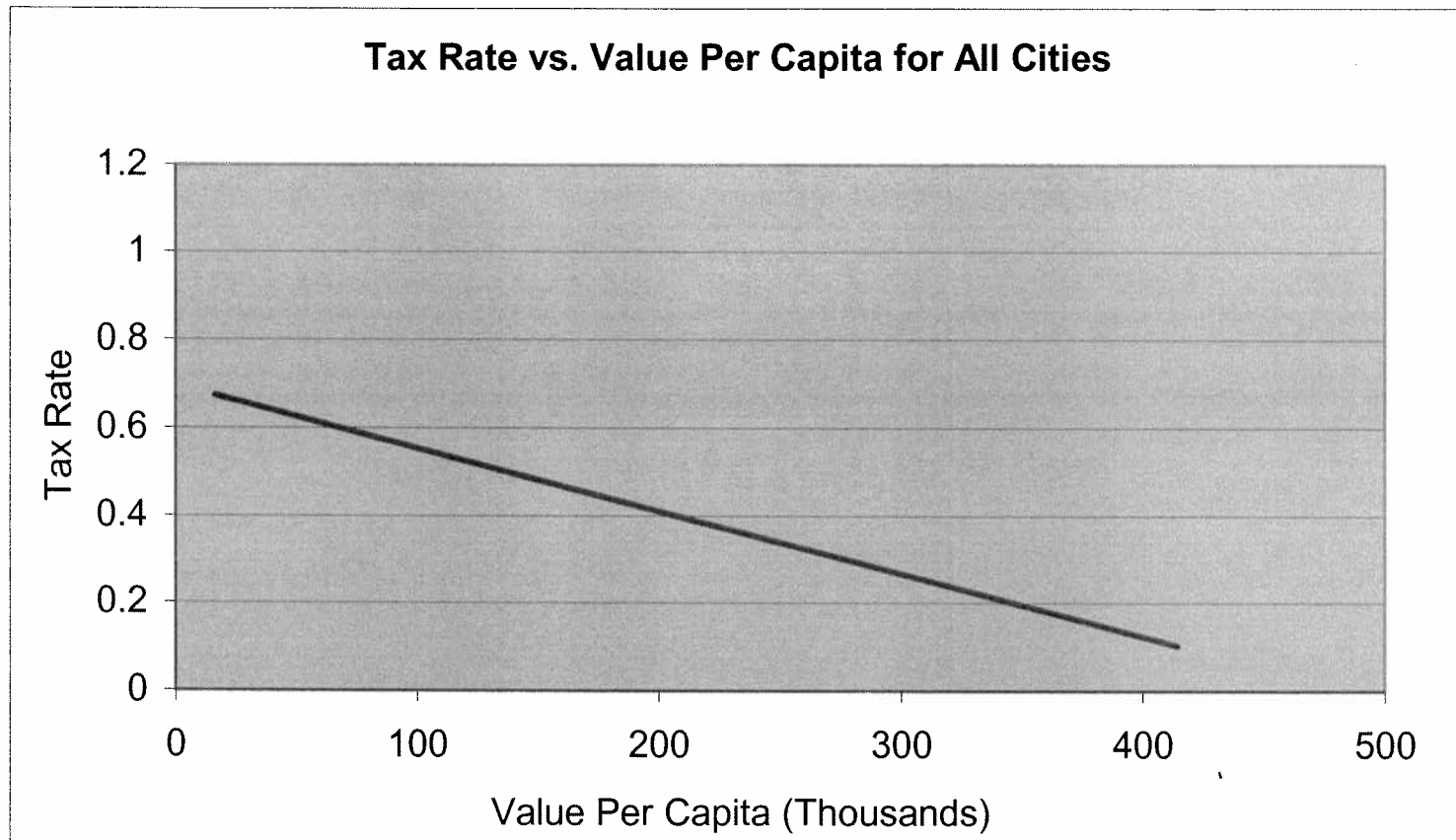
Demographic Sensitivity Analysis

Scenario Statistics

Data of Interest	Rail Scenario	Infill Scenario	Rail w/ County Control Totals	Vision North Texas	Forward Dallas!
Total Vehicle Hours of Delay	- 24%	- 19%	- 4%	- 32.5%	- 14.5%
Lane Mile Needs	- 13%	- 10%	- 13.3%	- 30.9%	- 32.1%
Financial Needs (billions)	- \$9.5	- \$6.7	- \$2.9	- \$15.6	- \$7.0
Roadway Pavement Needs	- 8.3 sq. mi.	- 6.5 sq. mi.	- 0.7 sq. mi.	- 19.8 sq. mi.	- 1.6 sq. mi.
NOx Emissions (Nitrogen Oxides)	- 4.1%	- 3.9%	- 1.2%	- 8.47%	- 2.4%
VOC Emissions (Volatile Organic Compounds)	- 5.3%	- 5.2%	- 1.5%	- 11.02%	- 3.0%

Property Tax Rate per \$100

	<i>High</i>	<i>Low</i>	<i>Unweighted Mean</i>	<i>Weighted Mean (population)</i>	<i>Weighted Mean (value per capita)</i>
<i>DART</i>	\$0.7685	\$0.2250	\$0.5635	\$0.6585	\$0.4285
<i>The T & DCTA</i>	\$0.8600	\$0.3625	\$0.5759	\$0.7646	\$0.5364
<i>Nontransit</i>	\$0.9700	\$0.2903	\$0.5799	\$0.6083	\$0.5239
<i>All Cities</i>	\$0.9700	\$0.2250	\$0.5756	\$0.6617	\$0.4954



*All figures are based in FY2006

Are the Cities That Use 4A/4B For Property Tax Relief Justified?

The Formula:

$$\text{Tax Rate} = (A * \text{Population}) - (B * \text{Tax Base})$$

Yes

Sales Tax Compared to Property Tax

City	4A	4B	Other	Property Tax Relief	Transit	Total	Revenue		Increase to Property Tax	Current Property Tax Rate	Percent Increase Needed
							Generated by 1/8 cent Sales Tax	Value			
Allen	\$0.0050	\$0.0050				\$0.0200	\$1,175,417	\$5,719,244,070	\$0.02055	\$0.55800	3.68%
Arlington			\$0.0075			\$0.0175	\$5,609,035	\$16,829,542,792	\$0.03333	\$0.64800	5.14%
Burleson	\$0.0050	\$0.0050				\$0.0200	\$645,843	\$1,650,028,197	\$0.03914	\$0.62990	6.21%
Carrollton					\$0.0100	\$0.0200					
Cedar Hill	\$0.0050	\$0.0050				\$0.0200	\$707,095	\$2,759,906,839	\$0.02562	\$0.64140	3.99%
Cleburne		\$0.0050				\$0.0150	\$701,140	\$1,460,844,892	\$0.04800	\$0.71400	6.72%
Colleyville		\$0.0050	\$0.0050			\$0.0200	\$296,986	\$3,085,915,685	\$0.00962	\$0.34740	2.77%
Coppell	\$0.0050	\$0.0050				\$0.0200	\$1,302,296	\$4,324,262,473	\$0.03012	\$0.64150	4.69%
Crowley		\$0.0050	\$0.0050			\$0.0200	\$85,253	\$549,336,133	\$0.01552	\$0.57550	2.70%
Dallas					\$0.0100	\$0.0200					
Duncanville	\$0.0050	\$0.0050				\$0.0200	\$442,185	\$1,780,563,088	\$0.02483	\$0.69600	3.57%
Edgecliff Village						\$0.0100	\$9,167	\$157,215,234	\$0.00583	\$0.31840	1.83%
Fairview	\$0.0050	\$0.0050				\$0.0200	\$31,594	\$689,491,077	\$0.00458	\$0.34500	1.33%
Farmers Branch					\$0.0100	\$0.0200					
Forest Hill		\$0.0050	\$0.0050			\$0.0200	\$140,904	\$367,207,838	\$0.03837	\$0.97000	3.96%
Fort Worth			\$0.0050		\$0.0050	\$0.0200	\$12,025,514	\$34,391,898,444	\$0.03497	\$0.86000	4.07%
Frisco	\$0.0050	\$0.0050				\$0.0200	\$2,327,366	\$10,557,426,103	\$0.02204	\$0.45000	4.90%
Garland					\$0.0100	\$0.0200					
Grand Prairie			\$0.0100			\$0.0200	\$2,959,701	\$8,389,433,402	\$0.03528	\$0.67000	5.27%
Grapevine		\$0.0050	\$0.0050			\$0.0200	\$2,472,235	\$5,441,753,075	\$0.04543	\$0.36250	12.53%
Haltom City		\$0.0050	\$0.0050			\$0.0200	\$594,003	\$1,539,119,931	\$0.03859	\$0.56600	6.82%
Haslet	\$0.0050	\$0.0050				\$0.0200	\$50,159	\$440,044,947	\$0.01140	\$0.29030	3.93%
Hebron		\$0.0050				\$0.0150	\$4,997				
Hurst		\$0.0050	\$0.0050			\$0.0200	\$1,254,160	\$2,209,721,323	\$0.05676	\$0.51800	10.96%
Hutchins	\$0.0050	\$0.0050				\$0.0200	\$70,405	\$177,555,838	\$0.03965	\$0.54110	7.33%
Irving					\$0.0100	\$0.0200					
Joshua	\$0.0050	\$0.0050				\$0.0200	\$53,020	\$220,785,907	\$0.02401	\$0.66900	3.59%
Kennedale		\$0.0050		\$0.0050		\$0.0200	\$77,860	\$391,021,512	\$0.01991	\$0.72250	2.76%
Lancaster	\$0.0025	\$0.0050		\$0.0025		\$0.0200	\$356,097	\$1,540,059,240	\$0.02312	\$0.67170	3.44%
Mansfield	\$0.0050	\$0.0050				\$0.0200	\$758,643	\$3,476,428,018	\$0.02182	\$0.69000	3.16%
McKinney	\$0.0050	\$0.0050				\$0.0200	\$1,886,911	\$8,220,253,314	\$0.02295	\$0.58800	3.90%
Mesquite	\$0.0050	\$0.0050				\$0.0200	\$2,109,243	\$6,259,719,110	\$0.03370	\$0.62000	5.43%
Midlothian	\$0.0050	\$0.0050				\$0.0200	\$203,566	\$1,696,276,409	\$0.01200	\$0.65800	1.82%
North Richland Hills		\$0.0050	\$0.0050			\$0.0200	\$1,037,157	\$3,428,183,167	\$0.03025	\$0.57000	5.31%
Plano					\$0.0100	\$0.0200					
Red Oak	\$0.0050	\$0.0050				\$0.0200	\$99,597	\$423,004,420	\$0.02355	\$0.64000	3.68%
Rockwall	\$0.0050	\$0.0050				\$0.0200	\$701,645	\$2,756,846,076	\$0.02545	\$0.42500	5.99%
Rowlett					\$0.0100	\$0.0200					
Sachse		\$0.0050				\$0.0150	\$371,889	\$753,475,545	\$0.04936	\$0.55340	8.92%

Saginaw			\$0.0050	\$0.0050		\$0.0200	\$341,694	\$1,039,732,691	\$0.03286	\$0.48700	6.75%
Southlake		\$0.0050	\$0.0050			\$0.0200	\$1,066,808	\$4,367,477,010	\$0.02443	\$0.46200	5.29%
Sunnyvale	\$0.0050	\$0.0050				\$0.0200	\$105,830	\$557,466,573	\$0.01898	\$0.38000	5.00%
The Colony	\$0.0050	\$0.0050				\$0.0200	\$339,565	\$1,877,180,707	\$0.01809	\$0.71500	2.53%
Watauga		\$0.0050	\$0.0050			\$0.0200	\$309,921	\$1,005,349,096	\$0.03083	\$0.58080	5.31%
Waxahachie	\$0.0050	\$0.0050				\$0.0200	\$595,285	\$1,726,197,989	\$0.03449	\$0.61500	5.61%
Wylie	\$0.0050	\$0.0050				\$0.0200	\$288,919	\$1,837,838,456	\$0.01572	\$0.70680	2.22%
*Data regarding property tax and value was taken from 2006 data											
*Sales tax data was depreciated from 2007 to 2006 dollars											

DRAFT

Strategic Steps	March	April	May
1. Assume Vote will be City-by-City			
2. Review Costs for Each Corridor and Review Sales Tax Revenue Data – Refine Mobility 2030 (if necessary)	<ul style="list-style-type: none"> Present Final Cost and Revenue Estimates by Corridor 	<ul style="list-style-type: none"> Make Final Recommendations 	
3. Work with Private Sector, Local Legislative Delegation, and Transit Authorities		<ul style="list-style-type: none"> Initiate Local Legislative Discussions 	<ul style="list-style-type: none"> Develop Consensus Position
4. Develop Priority Service Plan with Corridor Cities (Step #2 Above, Do Cities Want a 1% Service Plan, “Level the Playing Field”)	<ul style="list-style-type: none"> Initiate Formal Conversation with Impacted Cities regarding 1 percent need as well as 4A/4B uses 	<ul style="list-style-type: none"> Make Recommendations on Institutional Structure and Role of “Public Sector Credit Union Bank” 	<ul style="list-style-type: none"> Develop Final Staging Plan
5. Identify Opening Day Rail Service Initiation Timeframe		<ul style="list-style-type: none"> Present Initial Plan 	
6. Review Potential Funding Options (e.g., Reinvestment Zones, Previous Options)	<ul style="list-style-type: none"> Continue Cost/Revenue Balances by Corridor 	<ul style="list-style-type: none"> Make Final Recommendations 	
7. Hold a Next Steps and Funding Workshop Summit (Possible Spring/Summer 2008)			<ul style="list-style-type: none"> Possible Workshop
8. Utilize Newspapers, Lobbyists, etc. to Share Common Position		<ul style="list-style-type: none"> Status Report to Editorial Boards 	
9. Develop Marketing Plan and Seek Non-RTC Resources		<ul style="list-style-type: none"> Initiate Initial Opportunities for External Marketing Campaign 	
10. Private and Public Sector Coordinate With Legislative Leadership			