The Irving to Frisco Corridor Project Advisory Committee meeting will begin shortly.

Please mute your microphones and enter your name and organization in the chat box.

Thank you.
IRVING TO FRISCO PASSENGER RAIL CORRIDOR STUDY

Project Advisory Committee
9th Meeting

May 20, 2021
Meeting Protocols

• Please keep your microphone muted unless speaking
• Please enter your name and organization into the Chat Box
• Please utilize the Raise your hand feature to ask a question or make a comment; you may also use the Chat Box for questions and comments
• If joining by phone, please hold your questions and comments until feedback is requested at specified times during presentation
Agenda

- Meeting Context
- Study Milestones Schedule
- Transit Oriented Development Guidelines Report
- Corridor Cost Estimates Recap
- Corridor Revenue/Funding
- Collin County Transit Study Update
- Questions & Discussion
- Next Steps
Meeting Context
Study Milestones Schedule

April
- Land Use Analysis Report, Part 1 (Draft)
- Corridor Cost Estimates
- People Mover Feasibility Analysis Results

May
- Transit Oriented Development Guidelines Report (Draft)
- Corridor Revenue/Funding

June
Governance/Implementation

May 20, 2021
Five Keys to Preparing for Transit

- Governance
- Transit-Supportive Land Use
- Transit Service Planning/Development
- Funding
- Community Support

May 20, 2021
• Public and Stakeholder oriented guide
• Three parts
  ▪ Understanding TOD
  ▪ Delivering TOD in North Texas
  ▪ TOD Types and Design
• Draft version to be provided to PAC for review and comment
Irving to Frisco Rail Corridor Transit-Oriented Development

- Updated version
- Specific TOD-related suggestions and recommendations for each station area
- Draft version to be provided to PAC for review and comment
# Capital Cost Estimates

<table>
<thead>
<tr>
<th>Alt.</th>
<th>Limits</th>
<th>Length (Miles)</th>
<th>No. of Station Stops</th>
<th>No. of Vehicles</th>
<th>Total Project Implementation Cost (Year 2021 $M)</th>
<th>Cost/Mile ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Downtown Irving to Downtown Celina</td>
<td>37.4</td>
<td>12</td>
<td>10</td>
<td>$1,553.0</td>
<td>$41.52</td>
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<tr>
<td>2</td>
<td>Downtown Irving to Downtown Prosper</td>
<td>31.0</td>
<td>11</td>
<td>8</td>
<td>$1,324.4</td>
<td>$42.72</td>
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<tr>
<td>3</td>
<td>Downtown Irving to Panther Creek Parkway in Frisco</td>
<td>27.9</td>
<td>10</td>
<td>7</td>
<td>$1,206.0</td>
<td>$43.26</td>
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</tbody>
</table>
# Capital Cost Allocation by City

<table>
<thead>
<tr>
<th></th>
<th>Alternative #1</th>
<th></th>
<th>Alternative #2</th>
<th></th>
<th>Alternative #3</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Percentage of Trip Origins</td>
<td>Capital Cost Allocation by City</td>
<td>Percentage of Trip Origins*</td>
<td>Capital Cost Allocation by City</td>
<td>Percentage of Trip Origins*</td>
<td>Capital Cost Allocation by City</td>
</tr>
<tr>
<td>Carrollton</td>
<td>7.8%</td>
<td>$121,091,000</td>
<td>7.9%</td>
<td>$104,266,000</td>
<td>8.2%</td>
<td>$98,486,000</td>
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<tr>
<td>Celina</td>
<td>5.0%</td>
<td>$76,977,000</td>
<td>4.0%</td>
<td>$53,499,000</td>
<td>3.2%</td>
<td>$38,459,000</td>
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<tr>
<td>Dallas</td>
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<td>$92,638,000</td>
<td>6.0%</td>
<td>$79,767,000</td>
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<td>$75,345,000</td>
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<tr>
<td>Farmers Branch</td>
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<td>$11,247,000</td>
<td>0.7%</td>
<td>$9,684,000</td>
<td>0.8%</td>
<td>$9,147,000</td>
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<tr>
<td>Frisco</td>
<td>36.4%</td>
<td>$564,890,000</td>
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<td>$486,405,000</td>
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<td>$459,438,000</td>
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<tr>
<td>Irving</td>
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<td>$221,679,000</td>
<td>14.4%</td>
<td>$190,879,000</td>
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<td>$180,297,000</td>
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<tr>
<td>Plano</td>
<td>12.5%</td>
<td>$194,173,000</td>
<td>12.6%</td>
<td>$167,195,000</td>
<td>13.1%</td>
<td>$157,926,000</td>
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<tr>
<td>The Colony</td>
<td>10.8%</td>
<td>$168,078,000</td>
<td>10.9%</td>
<td>$144,726,000</td>
<td>11.3%</td>
<td>$136,702,000</td>
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<tr>
<td>Prosper</td>
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<td>$102,197,000</td>
<td>6.6%</td>
<td>$87,998,000</td>
<td>4.2%</td>
<td>$51,060,000</td>
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<td><strong>Totals</strong></td>
<td>100.0%</td>
<td>$1,552,970,000</td>
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<td>$1,324,419,000</td>
<td>100.0%</td>
<td>$1,206,860,000</td>
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*Alt 2 & 3 Trip Origin Percentages determined through station activity and interpolation. Further analysis required.*
## Annual Operating & Maintenance Cost Estimates

<table>
<thead>
<tr>
<th>Alt.</th>
<th>Limits</th>
<th>Length (Miles)</th>
<th>No. of Station Stops</th>
<th>No. of Vehicles</th>
<th>Total Annual Operating &amp; Maintenance Cost</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Downtown Irving to Downtown Celina</td>
<td>37.4</td>
<td>12</td>
<td>10</td>
<td>$24,251,000</td>
</tr>
<tr>
<td>2</td>
<td>Downtown Irving to Downtown Prosper</td>
<td>31.0</td>
<td>11</td>
<td>8</td>
<td>$20,101,100</td>
</tr>
<tr>
<td>3</td>
<td>Downtown Irving to Panther Creek Parkway in Frisco</td>
<td>27.9</td>
<td>10</td>
<td>7</td>
<td>$18,090,900</td>
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# O&M Cost Allocation by City

<table>
<thead>
<tr>
<th>City</th>
<th>Alternative #1</th>
<th>Alternative #2</th>
<th>Alternative #3</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Percentage of Trip Origins</td>
<td>O&amp;M Cost Allocation by City</td>
<td>Percentage of Trip Origins</td>
</tr>
<tr>
<td>Carrollton</td>
<td>7.8%</td>
<td>$1,890,900</td>
<td>7.9%</td>
</tr>
<tr>
<td>Celina</td>
<td>5.0%</td>
<td>$1,202,100</td>
<td>4.0%</td>
</tr>
<tr>
<td>Dallas</td>
<td>6.0%</td>
<td>$1,446,600</td>
<td>6.0%</td>
</tr>
<tr>
<td>Farmers Branch</td>
<td>0.7%</td>
<td>$175,600</td>
<td>0.7%</td>
</tr>
<tr>
<td>Frisco</td>
<td>36.4%</td>
<td>$8,821,300</td>
<td>36.7%</td>
</tr>
<tr>
<td>Irving</td>
<td>14.3%</td>
<td>$3,461,700</td>
<td>14.4%</td>
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<tr>
<td>Plano</td>
<td>12.5%</td>
<td>$3,032,200</td>
<td>12.6%</td>
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<tr>
<td>The Colony</td>
<td>10.8%</td>
<td>$2,624,700</td>
<td>10.9%</td>
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<tr>
<td>Prosper</td>
<td>6.6%</td>
<td>$1,595,900</td>
<td>6.6%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>$24,251,000</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

*Alt 2 & 3 Trip Origin Percentages determined through station activity and interpolation. Further analysis required.*
Funding for Rail Investments

Dedicated revenue sources for Capital and O&M

Portions of funding could vary for capital investment
Funding Structure

- General Funds
- Sales Tax
- Bonding
- Tax Rate Election
- Joint Venture
- Public Private Partnerships
Collin County Transit Study Update

• Collin Country Transit Oriented Development Guidelines Report

• Transit Scenario Costs
  Development of Annual Operating & Maintenance Costs for each Service Scenario

• Transit Scenario Revenue/Funding Options
  Alternative Funding Choices for each Transit Service Type

• Initiated Development of Investment/Governance Options
  Presentation of Options at June Meeting
Questions & Open Discussion

• Completed or In-Progress Reports
  ▪ Station Area Land Use Analysis
  ▪ Transit Oriented Development Guidelines

• Corridor Cost Estimates

• Funding Sources
Next Steps

- Presentations to Policy Officials
- Summarize Implementation/Governance Considerations
- Prepare Draft Final Report

Next scheduled meeting is **June 17 at 3 pm**
# NCTCOG Team Contacts

<table>
<thead>
<tr>
<th><strong>Project Management</strong></th>
<th><strong>Stakeholder Engagement</strong></th>
<th><strong>Travel Demand</strong></th>
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</thead>
</table>
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May 20, 2021