DATE: January 23, 2009

TO: Members of the Transportation and Environment Committee:
Linda L. Koop (Chair), Sheffie Kadane (Vice Chair), Jerry R. Allen, Carolyn R. Davis, Voncieel Jones Hill, Angela Hunt, Pauline Medrano and Ron Natinsky

SUBJECT: Streetcar Update Briefing

Attached is the "Downtown Streetcar Plan Update" briefing that will be presented to you January 26, 2009. The D2 Study has included an exploration of opportunities for a modern streetcar system that would complement DART's Light Rail system. The focus of the streetcar element of the D2 study has been threefold:

1. To consider and recommend a governance and organizational structure for a streetcar system.
2. To consider and recommend a funding strategy for the system; and,
3. To recommend an initial alignment and an operating plan for a streetcar starter system

Please contact me if you need additional information.

Ramon F. Miguez, P.E.
Assistant City Manager

Attachment

C: The Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Deborah Watkins, City Secretary
Craig Kinton, City Auditor
Judge C. Victor Lander, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Forest E. Turner, Interim Assistant City Manager
David Cook, Chief Financial Officer
Jeanne Chipperfield, Director, Budget and Management Services
Edward Scott, Director, Controller's Office
Helena Stevens-Thompson, Assistant to the City Manager – Council Office
Rick Galceran, P.E., Director, Public Works and Transportation

"Dallas, The City That Works: Diverse, Vibrant and Progressive."
Downtown Streetcar Plan Update
January 26, 2009

Presentation To Joint Meeting of Transportation & Environment Committee of the Dallas City Council and DART Board of Directors
Purpose of Streetcar Planning Task

- Recommend an organizational structure
- Recommend a funding strategy
- Recommend a starter line and operating plan
Goals for Downtown Streetcar Service

To improve the livability of downtown Dallas by improving the pedestrian environment and density of urban activity. Livability is improved when the streetcar:

-- serves as a catalyst for new development
-- has high utilization (ridership)

To provide predictable circulation between buildings, landmarks and entertainment venues within downtown Dallas

To complement increased use of existing transit services by serving as a feeder and distributor of light rail trips within the downtown area (by linking downtown LRT stations)

To serve as a base route for future streetcar line expansion to other districts
Purpose of Briefing

We’re Ready for Direction on:
- Organization
- Alignments
- Funding
Organizational Roles

City of Dallas
DART
Private Sector
Organizational Roles

JOINT: City of Dallas and DART work together to secure funding from various local, regional, state and national sources
Organizational Roles

City of Dallas:

- Owns and maintains right-of-way
- Provides funding for infrastructure, vehicles and operations *(Potential Source: City bond funds and TIF revenues.)*
- Provides oversight
Organizational Roles

DART (by agreement with and funding from City):

• Designs the system. (*Potential Source*: City bond and RTR funds.)
• Allocates the vehicles. (*Potential Source*: City bond funds.)
• Contracts for construction. (*Potential Source*: City bond funds and TIF revenues.)
• Operates the streetcar. (*Potential Source*: Partial funding through DART’s Site-Specific Shuttle Operating Policy and PIDs.)
• Maintains the streetcar system. (*Potential Source*: Partial funding through DART’s Site-Specific Shuttle Operating Policy and City Parking fees.)
Organizational Roles

Private Sector (Developers, landowners, etc)

- Support the operation through public funding. (Potential Funding Source: TIFs, PIDs)
- Support the operation through private funding. (Potential Funding Source: sponsorships, naming rights)
Governance Structure

City owned, operated by DART by agreement
Streetcar Alignment Finalists
Screening Criteria

- **Transit Connectivity** - How well does alignment support and extend bus and rail services
- **Existing Venue Support** - How well does alignment serve major attractions, districts
- **Economic Development Potential** - How well does alignment promote success of known and likely downtown developments
- **Traffic Effects on Streetcar** - Existing traffic, current and future traffic patterns
Other Considerations

- Capital Cost
- Operating Cost
- Ridership
- Urban Design Goals
- O & M Facility location
- Design Issues
Alignment A- Starter Line
Alignment B1 with Loop at Federal
Alignment B1 with Loop at Ross
Alignment B2 with Loop at Federal
Alignment B2 with Option
Alignment B3 – Starter Line
Alignment B3 with Loop at Federal
Alignment B3 with Loop at Ross
Alignment B3 with Option
Potential Funding Sources
City of Dallas

- General Obligation Bonds,
- Tax Increment Financing,
- Public Improvement Districts,
- Parking Revenues,
- General Fund commitments,
- Sale or Lease of City-owned property (joint development or Public-Private Partnerships)
Other Possible Funding Sources

• Regional Transportation Council (RTC)
  – Regional Tollway Revenues (RTR)

• State programs
  – TxDOT
  – STP/CMAQ

• Federal Programs
  – Small Starts
  – New Authorization programs
  – Future Stimulus packages

• DART source for operation
  – Site-Specific Shuttle Policy for up to 50% of the operating cost of the streetcar line.
Funding Scenarios

Assumptions:

• Initial bond funding of up to $15 M, $30 M and $50 M

• $8 million allocated from Regional Tollway Revenues was added to the City bond amount when determining the “Other Sources Needed”.

• What is funding gap for each Alignment Finalist under the three Bonding Scenarios?
<table>
<thead>
<tr>
<th>Alignment</th>
<th>Operating Segment</th>
<th>Track Length (miles)</th>
<th>Capital Cost (Millions)</th>
<th>Regional Tollway Revenue for Design</th>
<th>Additional Funding Needed Assuming City Bonds up to $15 Million</th>
<th>Additional Funding Needed Assuming City Bonds up to $30 Million</th>
<th>Additional Funding Needed Assuming City Bonds up to $50 Million</th>
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**Notes:**
- Additional Funding Needed is calculated based on assuming City Bonds up to $15 Million, $30 Million, and $50 Million.
- Regional Tollway Revenue is calculated based on Track Length.
- Capital Cost indicates the total investment required for each segment.
Next Steps

- Direction on funding and organization
- Finalize recommendation of LPA
- Bring recommendation to DART Board of Directors and Transportation and Environment Committee
- Initiate Advance Planning & Design