



# Cotton Belt Regional Rail Corridor

## Public Meetings

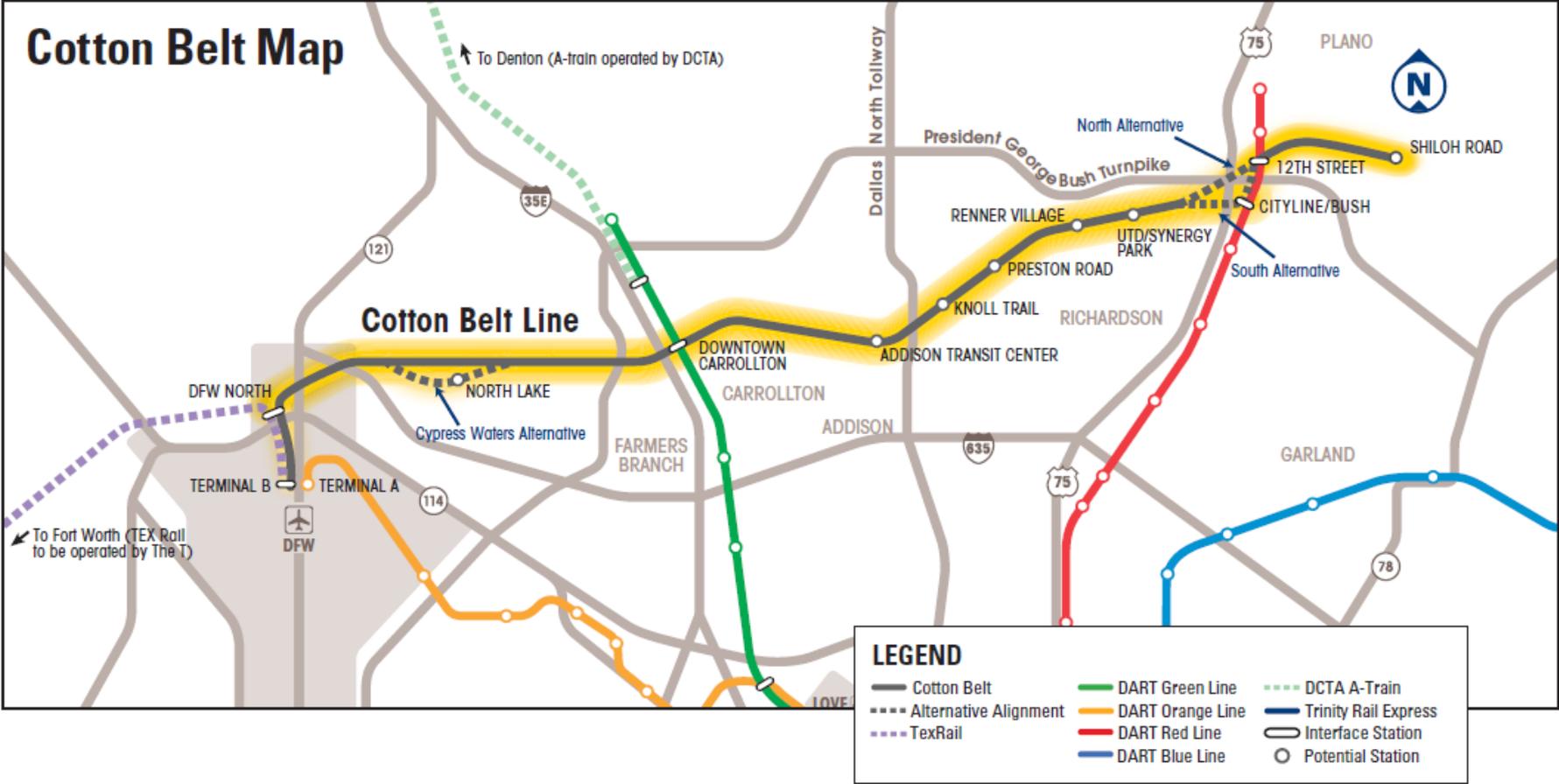
August 2016



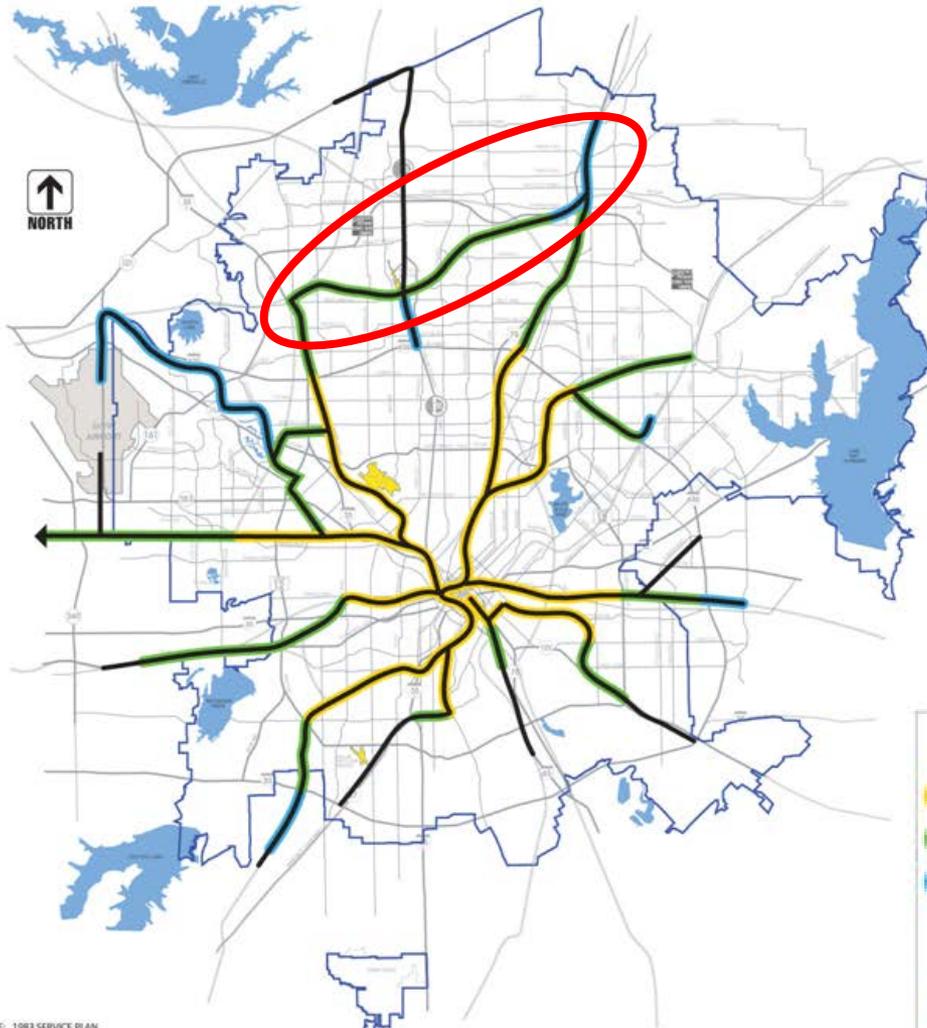
# Cotton Belt Corridor

- Meeting Focus
  - Project History and Background
  - Project Definition/Scope
  - Proposed Project Schedule and Funding Sources
  - Next Steps for Project Development

# Cotton Belt Corridor



# 1983 Service Plan



## 1983 Service Plan

- Basis of 1983 vote
- Program through 2010
- 160 miles of fixed guideway
- Phased approach with some potential future expansion identified
- Assumed long term bonds to finance program

### SERVICE PLAN RAIL ALIGNMENTS

- PHASE 1 RAIL ALIGNMENT
- PHASE 2 RAIL ALIGNMENT
- PHASE 3 RAIL ALIGNMENT
- UNFUNDED EXTENSIONS
- RAILROAD CORRIDORS
- SERVICE AREA BOUNDARY

SOURCE: 1983 SERVICE PLAN  
NOTES: ILLUSTRATIVE PURPOSES ONLY. ORIGINAL 1983 SERVICE PLAN MAP IS ON FILE AT DART. HOV AND OTHER TRANSIT FACILITIES NOT SHOWN.

# Cotton Belt History

- April 1983: DART Final Service Plan
- Oct 1990: Corridor was purchased by DART
- Nov 1995: DART 2010 Transit System Plan
- Dec 1996: Mobility 2020 – The Metropolitan Transportation Plan (included in all subsequent updates)
- Oct 2006: DART 2030 Transit System Plan
  - Regional passenger rail by 2028
  - Extends from Red Line to DFW Airport

# Regional Efforts

- Cotton Belt Corridor Conceptual Engineering and Funding Study (NCTCOG, 2010)
  - Conceptual Design of Corridor with potential stations
  - Provided Key element to identify funding sources
- MOU between DART and Regional Transportation Council (RTC) to implement rail service on the Cotton Belt Corridor (May 2010)
  - DART to plan, design and environmentally clear project
  - RTC to identify funding and develop a financial plan
  - This was the genesis of iFi (Innovative Finance Initiative)

# Innovative Finance Initiative (iFi)

In order to implement Regional Rail on the Cotton Belt iFi attempted to:

- Identify revenue streams
- Identify funding sources
- Develop a funding strategy
- Develop a financing plan
- Pursue a Public/Private Proposal

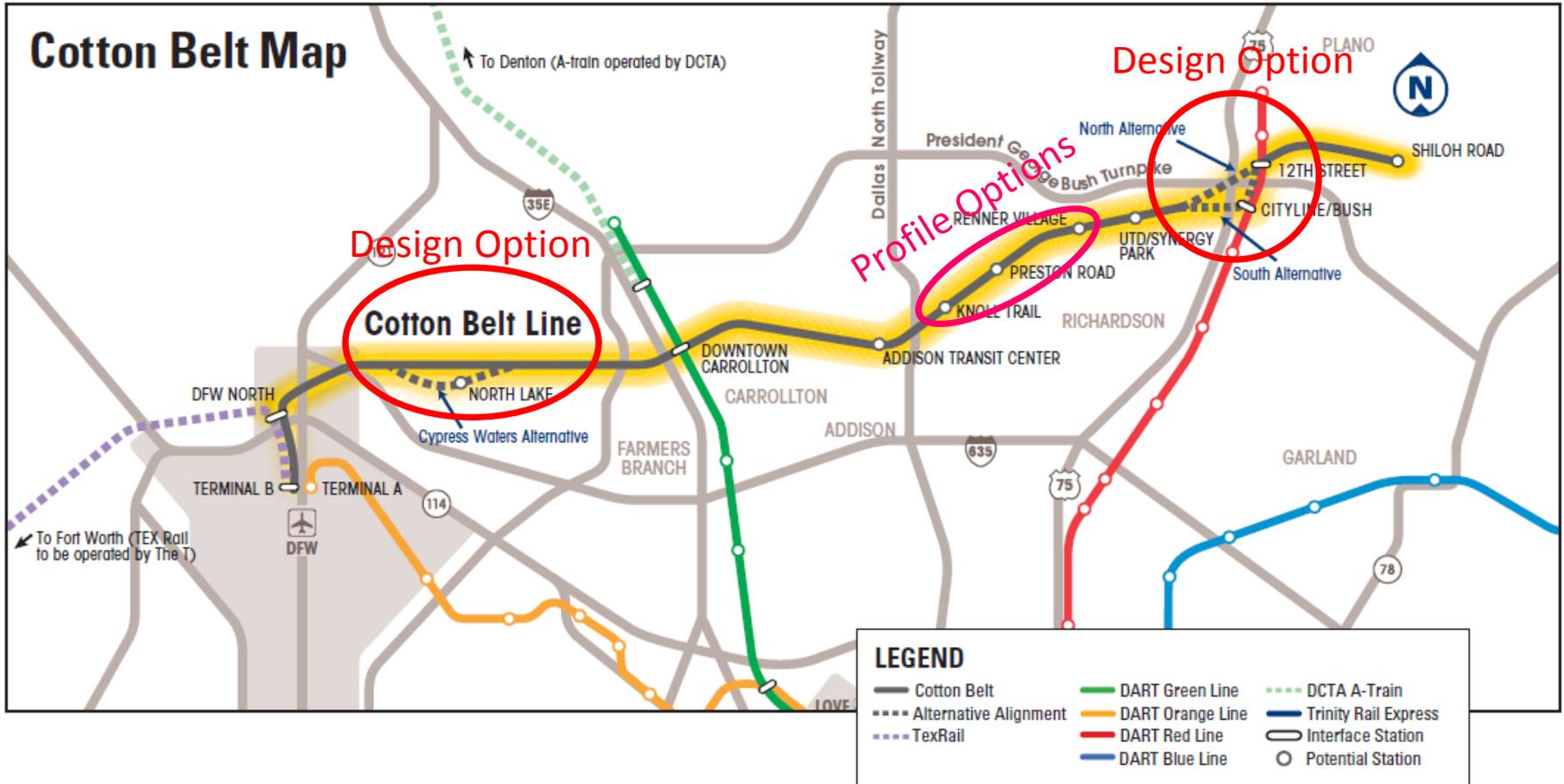
# Environmental Efforts to Date

- In 2010, DART initiated the Cotton Belt Environmental Impact Statement (EIS) Process to support the iFi
  - Ultimately, iFi did not generate any firm proposals
- In late 2011, without any firm (iFi) funding proposals, the EIS process was suspended
- Subsequently, the Cotton Belt environmental effort evolved into Alternatives & Environmental Consideration Report (AECR – April 2014)

# Alternatives & Environmental Consideration Report (AEER – April 2014)

- Identifies existing environmental conditions and potential impacts along the length of the Corridor: DFW to Red Line
- Design Options:
  - Cypress Waters Alternative
  - Red Line Interface North (No service to CityLine/Bush)
  - Red Line Interface South (Service to CityLine/Bush)
- Profile Options through North Dallas:
  - At-Grade
  - Shallow Trench
  - Tunnel
- Stations: Up to 11 Station Locations
- 5% Design of all Design Options, Profile Options and Stations
- Assumed DCTA-like Vehicle

# Cotton Belt Corridor (AECR – April 2014)



# Recent Considerations

- Most cities, along the corridor, have expressed a desire to advance regional rail service on the Cotton Belt
- March 2016: RTC adopted a policy position, as part of its long-range plan, that DART explore possibilities of expediting rail service in the Cotton Belt Corridor
- DART has explored potential funding scenarios that would allow advancement of the project

# Proposed Scope

The proposed scope of the project is based on:

- Coordination with DART cities
- AECR Report (April 2014)
- Current 5% Design
- Earlier City of Dallas and DART Resolutions
- Financial Considerations

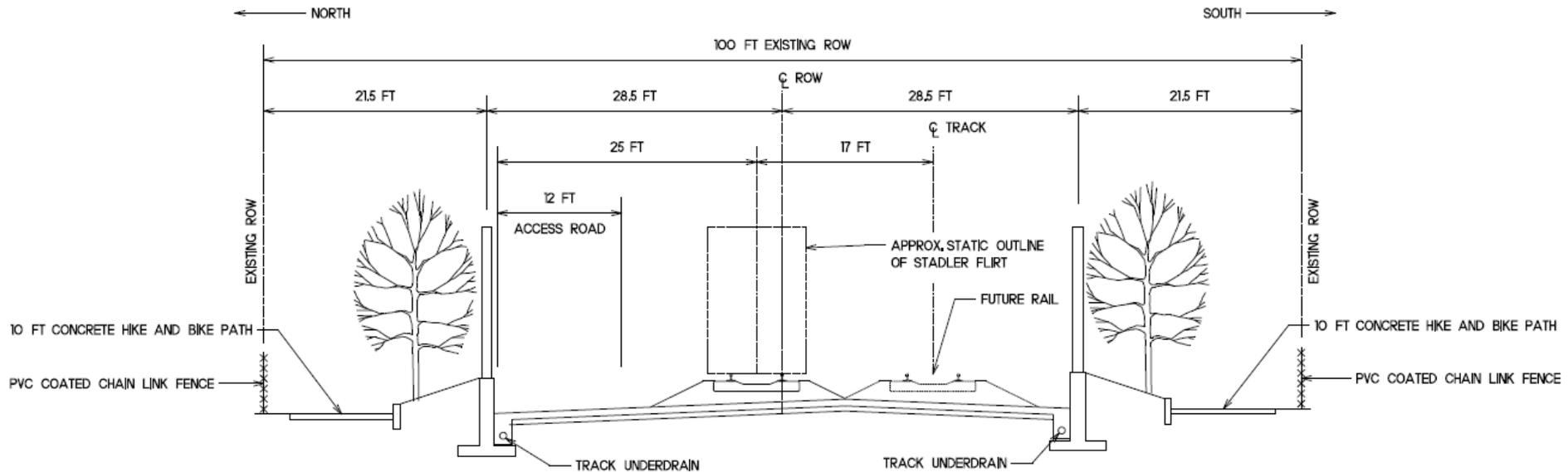
# Proposed Scope

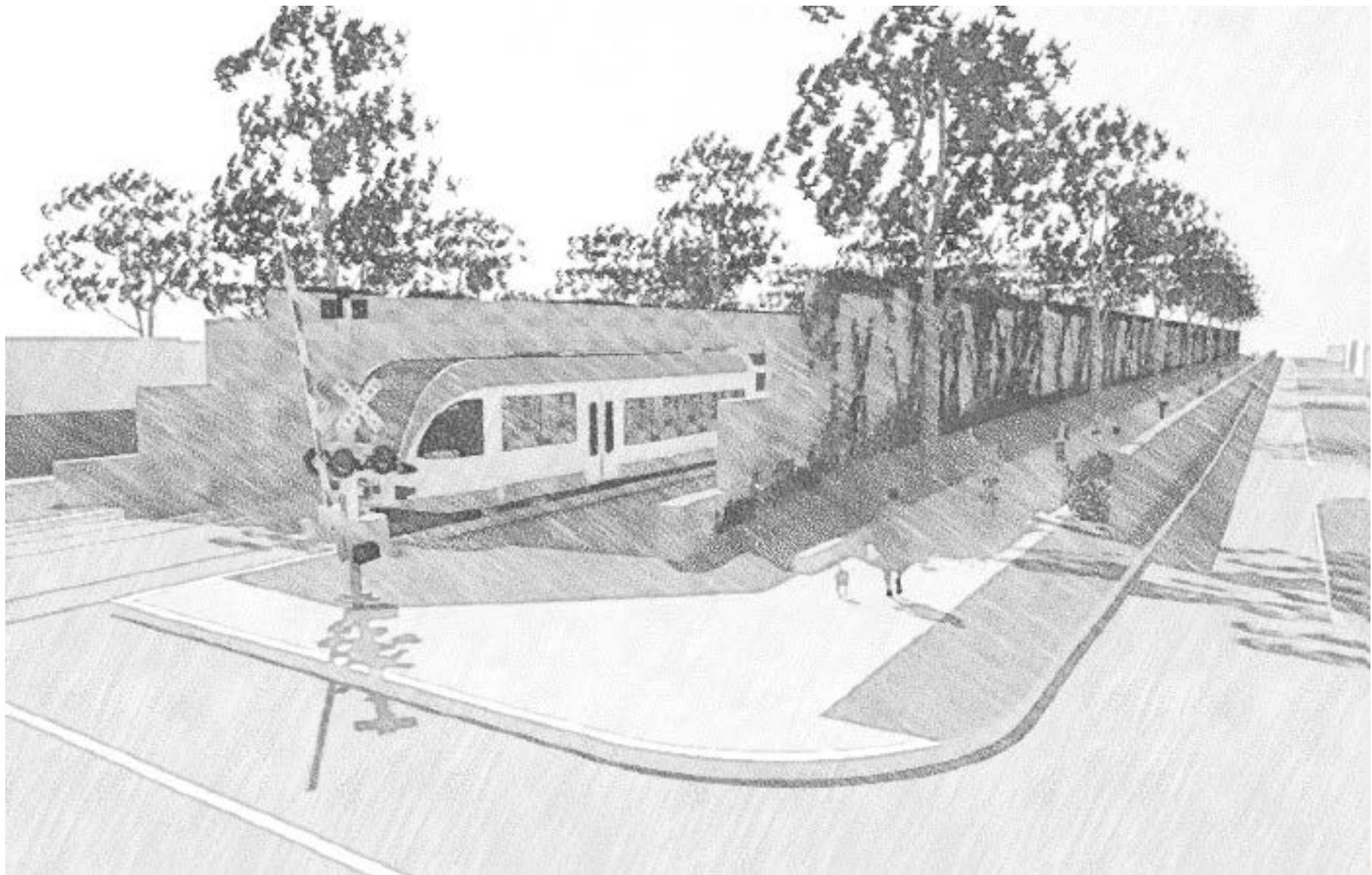
- Plano to DFW Airport
  - Includes South Alternative to CityLine/Bush
  - Includes Cypress Water Design Option
- Single track with passing tracks; double track stations
  - Future expansion to double track
- Up to 11 Stations (TBD during project development)
- 30 minute peak headways
  - Future 20 minute peak headways
- Regional Rail Vehicle
- Betterments along the corridor



# Conceptual Typical Section

(May vary depending on site specific conditions)





# Financial Considerations

- The Cotton Belt was reintroduced in the FY 2016 Financial Plan with service beginning in 2035
- The Cotton Belt is proposed to be accelerated in FY 2017 Financial Plan with service beginning in 2022
- Initial budget of \$994M is assumed
  - based on single track, at-grade concept
  - budget will be refined as scope is further defined
- The accelerated project has been determined by DART Financial Staff to be financially viable and has been proposed for inclusion in the FY 2017 Financial Plan

# Cotton Belt Funding (\$M)

Plano - DFW Level D/S	2017	2018	2019	2020	2021	5-Year Total	20-Year Total
<b>Sources</b>							
Cotton Belt Capital Grants - RTC	\$0	\$25	\$25	\$25	\$25	\$100	\$100
Cotton Belt Capital Grants - UAFP	0	0	3	0	0	\$3	\$3
Addison Contribution	0	0	5	0	0	\$5	\$5
Fare Revenues	0	0	0	0	0	\$0	\$72
Advertising Revenues	0	0	0	0	0	\$0	\$4
Federal Revenues	0	0	0	0	0	\$0	\$29
Naming Rights	0	0	0	0	0	\$0	\$9
Richardson TIF	0	0	0	0	0	\$0	\$18
Plano TIF	0	0	0	0	0	\$0	\$15
Cypress Waters	0	0	0	0	0	\$0	\$15
Coppell ~1/6-Cent	0	0	0	0	0	\$0	\$51
Debt Issuance	0	0	350	370	274	\$994	\$994
<b>Total Sources</b>	<b>\$0</b>	<b>\$25</b>	<b>\$383</b>	<b>\$395</b>	<b>\$299</b>	<b>\$1,102</b>	<b>\$1,316</b>
<b>Uses</b>							
Construction Cost	\$25	\$75	\$200	\$300	\$300	\$900	\$994
	0	0	0	0	0	\$0	\$0
Operating Expenses	0	0	0	0	10	\$10	\$330
Capital Maintenance	0	0	0	0	0	\$0	\$35
Debt Service Principal	0	0	0	0	0	\$0	\$270
Debt Service Interest	0	0	3	22	30	\$54	\$463
<b>Total Uses</b>	<b>\$25</b>	<b>\$75</b>	<b>\$203</b>	<b>\$322</b>	<b>\$340</b>	<b>\$964</b>	<b>\$2,093</b>
<b>DART Annual Requirement</b>			<b>\$3</b>	<b>\$22</b>	<b>\$40</b>	<b>\$64</b>	<b>\$885</b>

# Next Steps

- Approval of FY 2017 Financial Plan with accelerated Cotton Belt schedule
- Resume Environmental and Engineering effort
- Resume coordination efforts with stakeholders & public

# Cotton Belt Corridor

- DART has established an email address for receiving comments on the project:

[CottonBelt@DART.org](mailto:CottonBelt@DART.org)

- Additional information on the Cotton Belt, including the AECR can be found at:

[www.DART.org/CottonBelt](http://www.DART.org/CottonBelt)



214.979.1111  
[www.DART.org](http://www.DART.org)