Project Update
Tri-Rail Coastal Link (TRCL) and All Aboard Florida (AAF) Rail Projects

**Tri-Rail Coastal Link – Commuter Rail Service**

- Commuter Passenger Rail
  - 25+ round-trip trains per day
- Commuters and local travelers
- Miami to Jupiter
- 85 miles with potential for Phased Implementation
- Integrated with Tri-Rail
- Station spacing at 2-5 miles
- Funding programmed for Project Development phase only

**All Aboard Florida – Intercity Passenger Rail Service**

- Intercity Passenger Rail
  - 16 round-trip trains per day
- Tourists and regional travelers
- 240 miles from Miami to Orlando
- 3 Stations in Tri-County area
- Privately funded

Ongoing Coordination with FECI / AAF on both projects
Southeast Florida’s Regional Core

- The region’s **economic** core
  - 1 million jobs
  - 1.5 million people
  - Multiple downtowns
  - 3 international airports, 3 seaports
  - Extensive rail, truck, and marine freight

- The region’s **transportation** core
  - 3 million trips per day comprise 17% of the region’s trips
  - Ridership growing on existing transit services
  - Roadways at capacity; improvement projects already underway
TRCL Market & Economic Analysis Results

• $1.4 Billion of New Development due to Tri-Rail Coastal Link
  — $580 Million of new residential development
    — 5,500 new residential units
  — $850 Million of new commercial development
    — 8.3 Million square feet
  — $18 Million of new tax revenue

• Other Projected Economic Benefits
  — $630 Million of overall economic output
  — $250 Million of labor income
  — 28,000 new permanent jobs

Source: Station Area Market & Economic Analysis Report, June 2013; SFRTA
Progress to Date

• Corridor access
  – FDOT and SFRTA continuing talks with FECI/AAF
  – Focused on Access Fees, Shared Capital and Operating components
  – Coordinating to share costs of stations, track, maintenance facility

• Federal TIGER Grant
  – $13.8 million to FDOT, SFRTA, FEC & CSXT for the Railroad Connectors between the FEC and the South Florida Rail Corridor (CSX)
  – Allows for freight movement and integration of future passenger service, TRCL and Amtrak, between both rail corridors
  – Grant award announced in September; construction to start in 2014
Memorandum of Understanding

- Key regional agreement among eight agencies executed in May 2013
- Outlines project roles and responsibilities
- Requires MPO concurrence at project milestones
- Project Steering Committee provides project guidance and oversight
- Demonstrates strong local stakeholder support
MPO Action: Concur with Request to Enter PD
FTA Decision Point: Approval to enter Project Development Phase

MPO Action: Approve LPA
FTA Decision Point: Issuance of FONSI

MPO Action: Include Project in Cost-Feasible Plan
FTA Decision Point: Approval to enter Engineering Phase

MPO Action: Program Project Funds in TIP
FTA Decision Point: Approval of Full Funding Grant Agreement (FFGA)

Preliminary Project Development Phase (formerly Alternatives Analysis)

Project Development Phase (2 years per MAP-21)

Engineering Phase

Construction Phase

Operations Phase

MPO & FTA APPROVAL PROCESS

PROJECT PROCESS

MPO & FTA APPROVAL PROCESS

Oversight Agency

2013

2016

General Funding Framework

Funding Plan(s)

Funding Commitments

Fund Project(s)

Fund Operations

FINANCE PLAN

OVERSIGHT AGENCY

MPO & FTA APPROVAL PROCESS

PROJECT PROCESS

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General Funding Framework

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Fund Operations
Request to Enter Project Development Phase
Build Alternative for Project Development Phase

- 85-mile commuter rail service from Downtown Miami to Jupiter
- 20 to 25 stations linking 28 municipalities
- 25,000 daily boardings on integrated Tri-Rail system (year 2016 forecast)
- Shared existing and new tracks with FEC freight and planned AAF intercity passenger service
- Three co-located stations with AAF
- Economic development benefits accrue in dense urban corridor
- Project Development (PD) phase is funded by FDOT (2014-2016)
• Capital cost
  – $660-$810 million (2013$)
    • Assumes AAF service in place prior to TRCL
    • Includes use of current SFRTA fleet and allowance for additional vehicles
    • Anticipated capital cost split: 50% federal, 25% state, 25% local

• Operations and Maintenance (O&M) cost
  – Annual cost of $35-$45 million (2013$)
    • Cost is incremental to existing Tri-Rail service
    • Excludes corridor access fees (under negotiation)
    • Excludes reductions due to farebox revenue, advertising, federal formula funds, etc.
SFRTA is leading the development of the Financial Plan

- Refine capital and O&M costs
- Identify feasible sources of funding
- Determine local share
  - 25% local capital share will be further subdivided within the region
  - Each County can receive project benefits for about 8-10% of total capital cost
  - Local share to be determined during Project Development Phase with input from MPOs

- O&M costs to be funded locally
  - New funding sources to be dedicated and self-sustaining
### Anticipated Project Schedule with Federal New Starts Funding

#### Phase:

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*Revenue service date assumes timely funding of unfunded phases.*

#### Legend:

- **Funded by FDOT (No MPO Funds)**
- **Unfunded Phases**
- **Key MPO Approvals**
Next Step - Project Development Phase

• Complete environmental analysis and preliminary engineering
  – Follow NEPA requirements
  – Collect necessary environmental data
  – Hold public workshops and hearings
  – Select Locally Preferred Alternative
  – Prepare conceptual engineering plans

• Finalize costs and develop financial plan

• Adopt Locally Preferred Alternative into Long-Range Transportation Plan
• Quarterly updates to MPO Boards throughout Project Development Phase

• Spring 2014 MPO Update will focus on:
  – Engaging elected officials in developing financial plan
  – Progress of financial planning, cost updates, funding sources
• Consistent with the TRCL Partnership MOU, we are seeking concurrence from the MPO Boards to move the project into FTA’s Project Development phase
  – Palm Beach MPO Board meeting on December 9th
  – Broward MPO Board meeting on December 12th
  – Miami-Dade MPO Board meeting on December 12th
Thank You!

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