



Board of Directors Regular Meeting

October 22, 2026

- Call to Order
- Invocation
- Pledge of Allegiance (United States and Texas Flags)

Pledge of Allegiance

I pledge allegiance to the flag of the United States of America,
and to the republic for which it stands,
one nation under God,
indivisible, with liberty and justice for all.

Texas Pledge

Honor the Texas flag; I pledge allegiance to thee,
Texas, one state under God, one and indivisible.

Introductions



This agenda item provides an opportunity for citizens to address the Board of Directors on any agenda item(s) or other matters relating to the DCTA. Anyone wishing to speak (3-minute limit) shall be courteous and cordial.

Speakers making personal, impertinent, profane or slanderous remarks may be removed from the meeting. Unauthorized remarks from the audience, stamping of feet, whistles, yells, clapping and similar demonstrations will not be permitted.

Citizens that are not able to connect to the Zoom meeting must have emailed his or her public comment to kmorris-perkins@dcta.net no later than 3:00 pm on Wednesday, October 21, 2026, to ensure the comment will be distributed to the Board Members prior to the meeting.

The Board of Directors is not permitted to take action on any subject raised by a speaker during Public Comments. However, the Board of Directors may have the item placed on a future agenda for action; refer the item to the DCTA Administration for further study or action; briefly state existing DCTA policy; or provide a brief statement of factual information in response to the inquiry.

Consent Agenda



Consent Agenda



1. Consider Approval of Regular Meeting Minutes Dated September 24, 2026
2. Consider Approval of Monthly Financial Statement – August 31, 2026
3. Consider Authorizing the Chief Executive Officer (CEO) to Negotiate and Execute a Purchase Agreement with Gillig, LLC Utilizing the State of Washington Department of Enterprise Services (DES) Cooperative Contract #06719-01 for the Purchase of Three (3) 35-foot Transit Buses in an Amount Not to Exceed \$2,730,000
4. Consider Authorizing the Chief Executive Officer (CEO) to Negotiate and Execute a Purchase Agreement with Classic Chevrolet Utilizing the City of Denton Contract #8455, Light and Medium Duty Vehicles - Chevrolet to Purchase Two (2) Non-Revenue Vehicles in an Amount Not to Exceed \$80,000
5. Consider Authorizing the Chief Executive Officer (CEO) to Negotiate and Execute a Purchase Agreement with ABC Companies Utilizing the State of Oklahoma Contract #0797M to Purchase of Three (3) Wheelchair Accessible Vehicle (WAV) Vans in an Amount Not to Exceed \$240,000

6. Consider Authorizing the Chief Executive Officer (CEO) to Execute a Professional Services Agreement with Alpine Group Partners LLC for Federal Legislative Consulting Services for an Initial Two (2) Year Term Beginning November 1, 2026, through October 31, 2028, in an amount not to exceed \$180,000, with One (1) Additional Two (2) Year Renewal Option through October 31, 2030.
7. Consider Authorizing the Chief Executive Officer (CEO) to Execute Non-Exclusive Indefinite Delivery/Indefinite Quantity (IDIQ) Contracts with VXR Investments LLC dba Signarama of Lewisville, Synergy Signs & Services, LLC, and Risner Naukam Design Group, Inc. dba the Bubble for Signage Fabrication, Accessories, and Installation Services Beginning November 1, 2026, through October 31, 2028, with Up to Three (3) Additional One (1) Year Terms
8. Consider Authorizing the Chief Executive Officer (CEO) to Execute a Depository Services Agreement with Wells Fargo Bank, N.A. to Provide Bank Depository Services for an Initial Five-Year Term Beginning December 1, 2026, through November 30, 2031, with Two (2) Additional One-Year Renewal Option(s) through November 30, 2033, in an Estimated Annual Amount of \$8,080
9. Consider Approval of a Resolution to Cancel November 2026 and December 2026 Denton County Transportation Authority (DCTA) Regular Board Meetings and Reschedule for a Combined Meeting on December 9, 2026

Regular Agenda



Regular Agenda Item 1



Discuss and Consider Authorizing the Chief Executive Officer (CEO) to Execute a Non-Binding Memorandum of Understanding between DCTA and Anchor Capital Partners, LLC for the Old Town Lewisville Transit Oriented Development Project

Presenter: Austin Frith, Vice President
Planning and Development

Staff recommends the Board of Directors Authorize the Chief Executive Officer (CEO) to Execute a Non-Binding Memorandum of Understanding between DCTA and Anchor Capital Partners, LLC for the Old Town Lewisville Transit Oriented Development Project

The Old Town TOD Vision and Approach



WHO

DCTA, the City of Lewisville, and Denton County, with a private development partner



WHAT

An engaging regional destination along an active commuter rail corridor, anchored by a new transit hub



WHY

Grow transit ridership, anchor the east side of downtown Lewisville, and draw local and regional visitors

Board and Working Group Milestones



April 25, 2024

Board appoints members to the TOD Working Group



August 2024 – April 2025

Three workshops shape the concept and solicitation



2024 – 2025

Concept refined around site and federal land constraints



May 22, 2025

Board briefed on Request for Qualifications (RFQ) approach

One Developer, Two Roles

1

Fee developer for the ITC

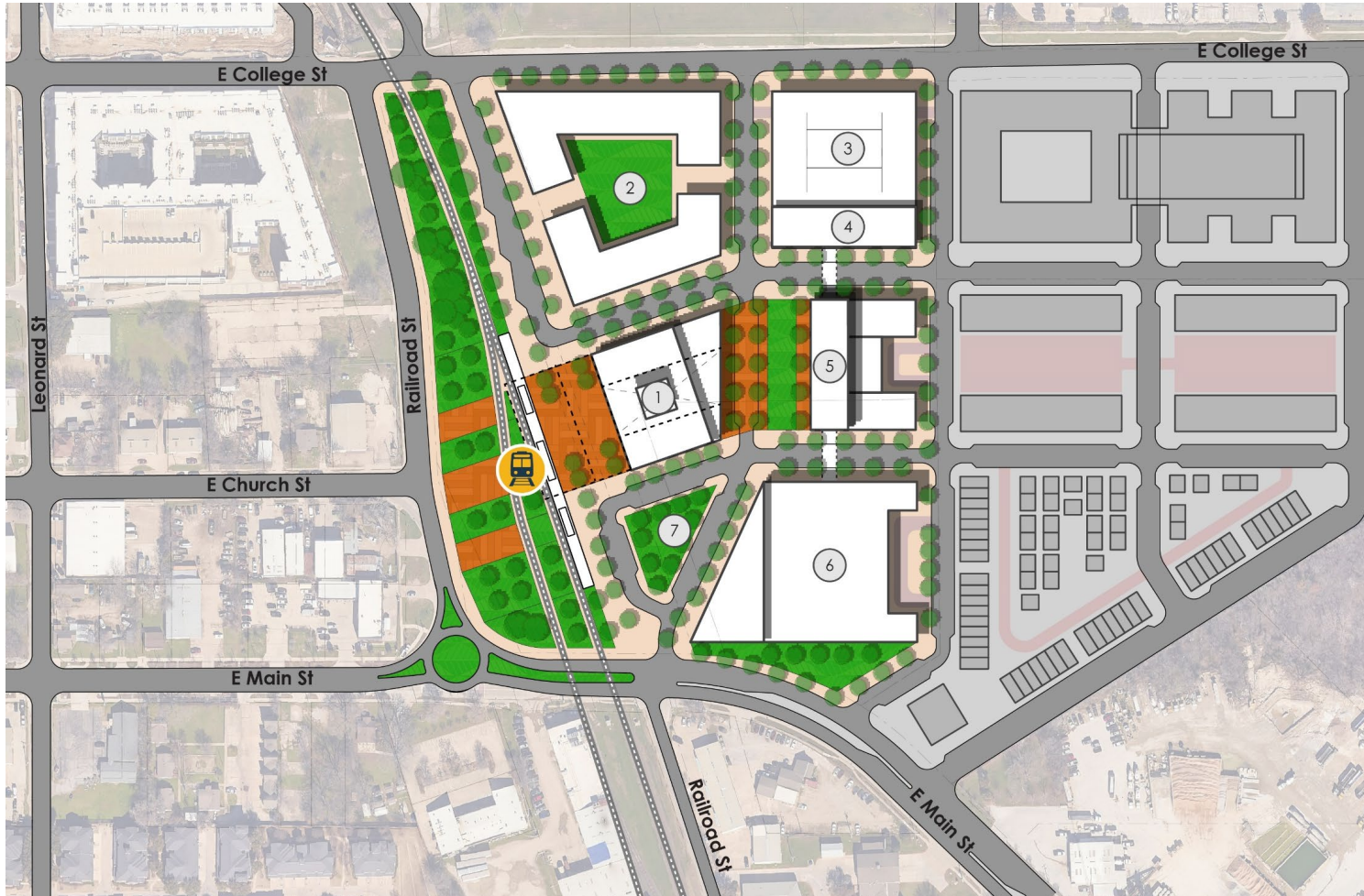
Manage design and construction of the DCTA Intermodal Transportation Center (ITC), a transit hub with agency offices, on DCTA's behalf for a fee.

2

Master developer for the district

First right of refusal to buy or lease the surrounding blocks at fair market value and deliver a walkable, mixed-use district.

Illustrative Vision for Old Town Lewisville TOD



Plan Key

- 1** ITC with transit waiting hall, dining, and retail
- 2** Residential
- 3** Shared parking garage
- 4** Restaurants, retail, and loft office
- 5** Hotel
- 6** Conference center
- 7** Kiss-and-ride loop and parklet

Illustrative only. Final uses reflect market conditions and negotiation.

Old Town TOD RFQ Process and Timeline



Required in Every Submittal

- 1 Project references**
At least three references from comparable developments
- 2 Firm experience and capacity**
Track record, lines of business, and at least \$50 million in financial and capital-partner capacity
- 3 Team experience**
Transit, partnership, TOD, and office projects; budget record; staff availability
- 4 Design and engineering team**
Named firms and key staff, bound by federal, DCTA, and City procurement rules
- 5 Vision statement**
Site plan, precedents, uses and phasing, and the design approval process
- 6 Budget, schedule, and contracting**
Conceptual ITC cost range, schedules, delivery approach, and development fee

Date	Milestone
September 2025	RFQ 25-05 issued to the development community
October 1, 2025	Pre-qualification conference with the City of Lewisville
January 30, 2026	Submittals due (extended from November 2025); seven teams responded
February – March 2026	Selection Committee kickoff and independent written scoring
April 2026	Five firms shortlisted; first-round interviews
May – June 2026	Three finalists; final interviews; recommended developer identified
September 24, 2026	Board update: agreement restructured as a Memorandum of Understanding (MOU)
October 22, 2026	Board consideration of the MOU

Selection Committee and Scoring Criteria



Selection Committee

- **Andy Eads**
Denton County Judge, DCTA Board Chair
- **TJ Gilmore**
City of Lewisville Mayor, DCTA Vice Chair (FY2026)
- **Paul Cristina**
DCTA Chief Executive Officer

Staff Advisory Group: DCTA Finance, Planning and Development, and AECOM TOD advisors

Scoring Categories (points available per round)

Project team member experience	<div><div></div></div>	16
Firm experience and background	<div><div></div></div>	12
Design and engineering team	<div><div></div></div>	12
Vision statement	<div><div></div></div>	12
Budget, schedule and contracting	<div><div></div></div>	12
Project references	<div><div></div></div>	6

Total points possible per round 70

7 Scoring January 2026

Teams submitted qualifications and a vision; members scored independently and Procurement consolidated.



5 Shortlist April 2026

First-round interviews: 30-min presentation and 60-min discussion across eight topics.



3 Final Interviews May – June 2026

Blocks and phasing, market adaptability, firm timeline, and full-district commitment.



1 Recommendation Selection Committee

Anchor Capital Partners, LLC with Hoefer Welker

Why Anchor Capital Partners and Hoefer Welker



Anchor Capital Partners, LLC (Developer, Dallas) with **Hoefer Welker** (Architecture and Engineering)



Why Recommended:

Makes the ITC the destination

Signature cultural destination, Innovation Hub concept and active multimodal public space

Built for Lewisville

Extensive local experience and success; concept plan tailored to Old Town; dedicated point of contact

Schedule-first, Vision and Phased delivery

Phasing addresses overall vision, regional detention and parking demand; charrette-based design

Financing depth and shared risk

PPP and layered, scalable funding approach

Proven on Complex Projects

Tower Bay Lofts

Lewisville

Main and Mill

Public-private partnership

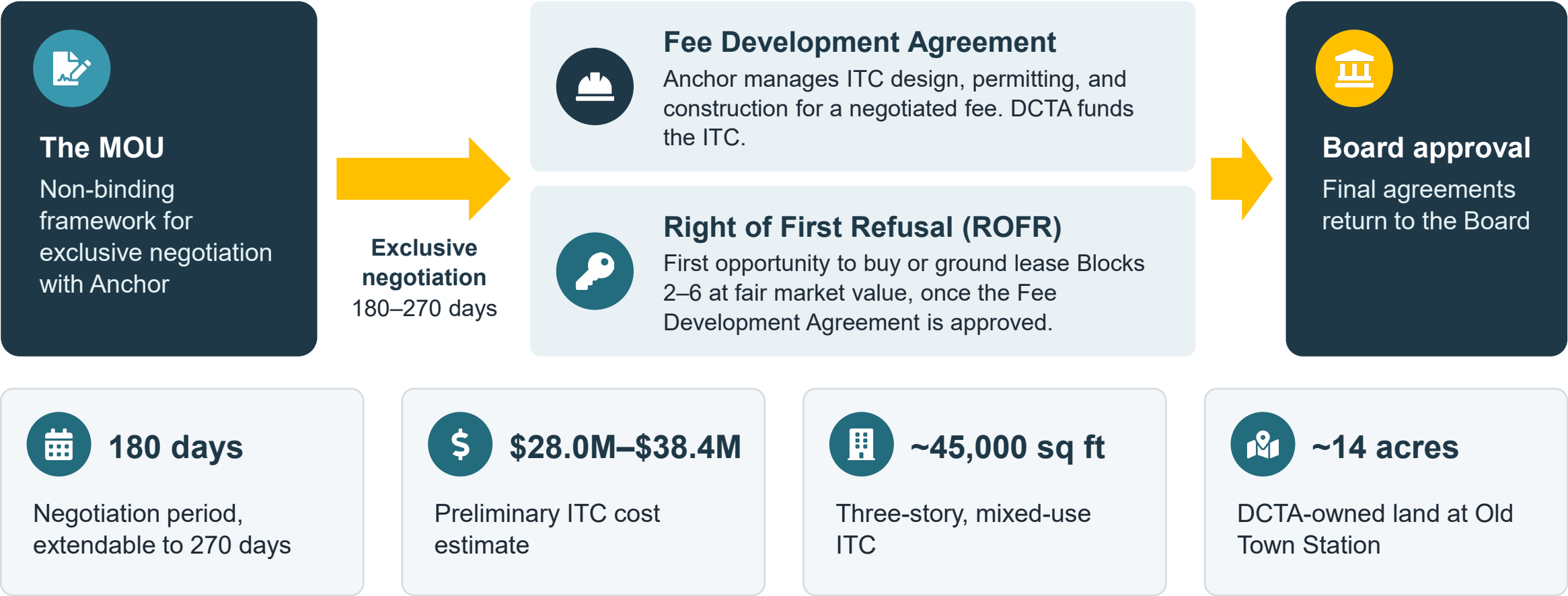
First National Center

32-story historic conversion: hotel, retail, office and parking; five financing sources

Bank of America Plaza

Dallas

Memorandum of Understanding



Executing the MOU commits no DCTA funds to ITC design or construction.

Tentative Path to a Final Agreement



Key Safeguards in the MOU



Non-binding

Either party may exit with 10 days' written notice.



Own costs

Each party pays its own legal, financial, and consultant costs.



Federal requirements

Federal rules apply to the ITC and to federally funded land.



Team commitment

Hoefer Welker's participation is a condition of the MOU.



Site protection

No design, construction, or site work without DCTA consent.



Board authority

Final agreements are binding only after Board approval.

Staff recommends the Board of Directors Authorize the Chief Executive Officer (CEO) to Execute a Non-Binding Memorandum of Understanding between DCTA and Anchor Capital Partners, LLC for the Old Town Lewisville Transit Oriented Development Project

Regular Agenda Item 2



Discuss Update on Intermediate Service Plan Phase (ISP) III Recommendation for Connect Bus Additions, Bus Stop and Crew Amenities, and GoZone Service Adjustment

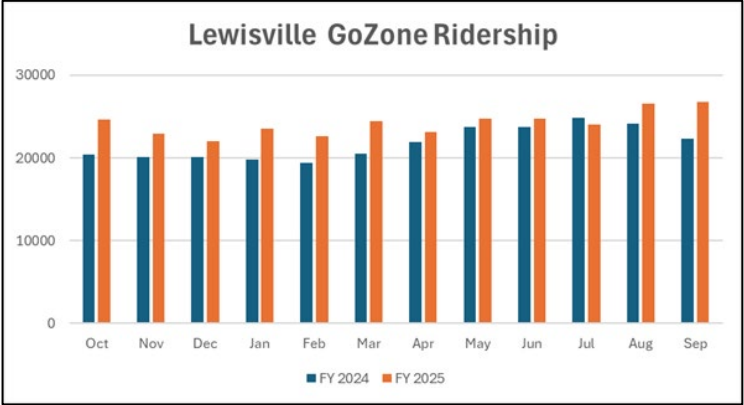
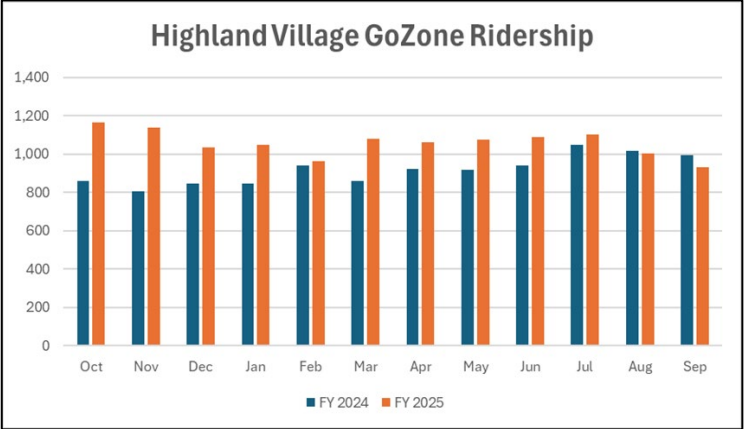
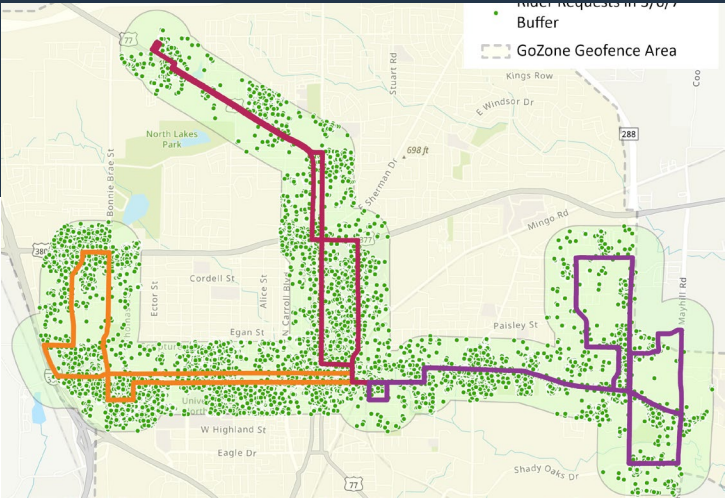
Presenter: Austin Frith
Vice President – Planning and Development

This is a discussion item only. No Board action required.

Recap: Intermediate Service Plan (ISP) Phase 1

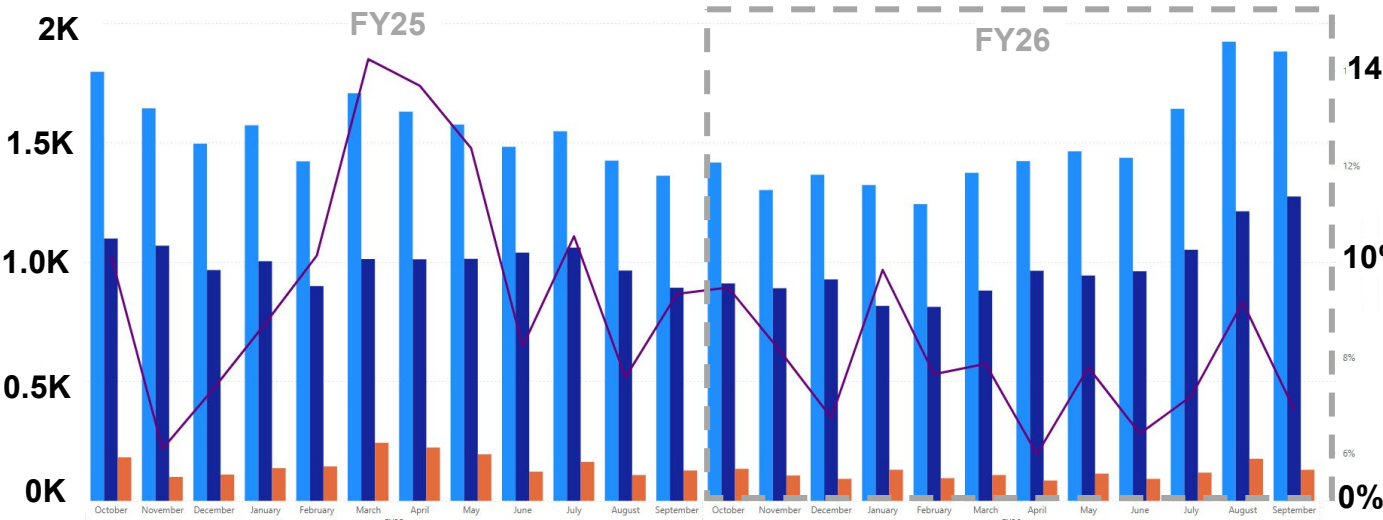
(Authorized May 2024 / Implemented August 2024)

- Observation: ~10% of all Denton GoZone trips start and end within ¼ mile of fixed route bus network
- Increased frequency on Connect:
 - 20 Minutes Monday – Friday
 - 7 AM – 9 PM
- 18 bus stops added across all three routes
- GoZone App provides fixed route proposal when moving between points captured within the network
- Re-allocate offset GoZone Capacity to Lewisville and Highland Village
- Year 1 Results:
 - Route 3, 6, 7 ridership increased 58% in Denton
 - 12% GoZone ridership increase in Lewisville
 - 22% GoZone ridership increase in Highland Village



	Denton YOY Ridership Change
Connect	+ 126,743
GoZone	- 30,666
Net	+ 96,077

Transit Demand and Trips Delivered Increasing Across All Cities



GoZone: Highland Village Monthly Requests, Rides, and Seat Unavailability

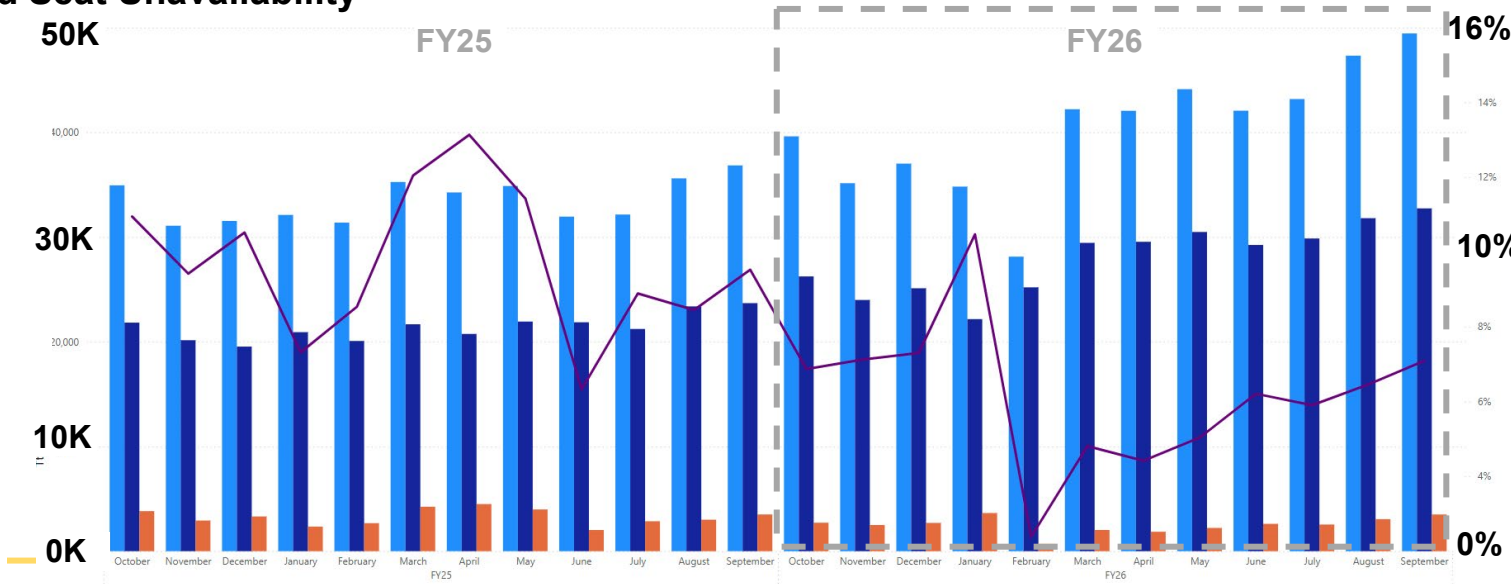
Highland Village GoZone experienced ~15% increase in demand over 2025 following June – October advertising initiative following stable demand and KPI performance since 2025.



Lewisville demand increased from average of ~35K monthly requests in 2025 to ~40K monthly requests in 2026 (~14%)

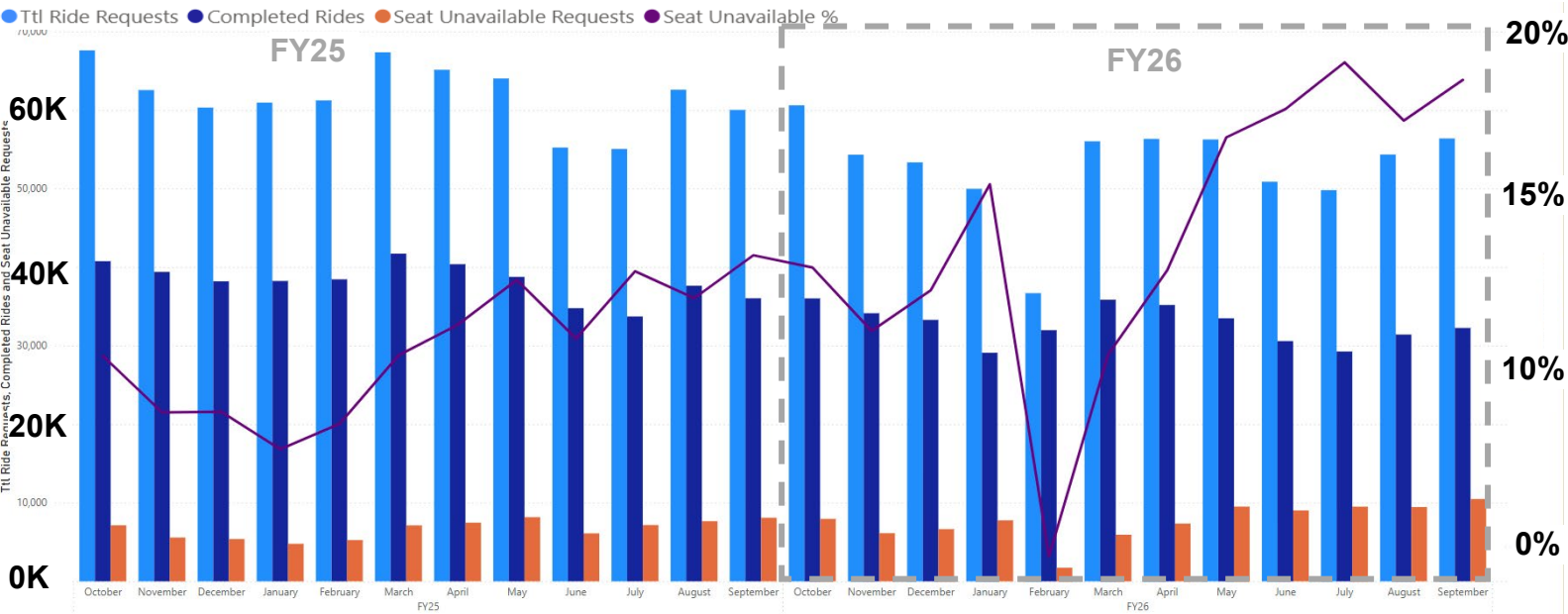


GoZone: Lewisville Monthly Requests, Rides, and Seat Unavailability



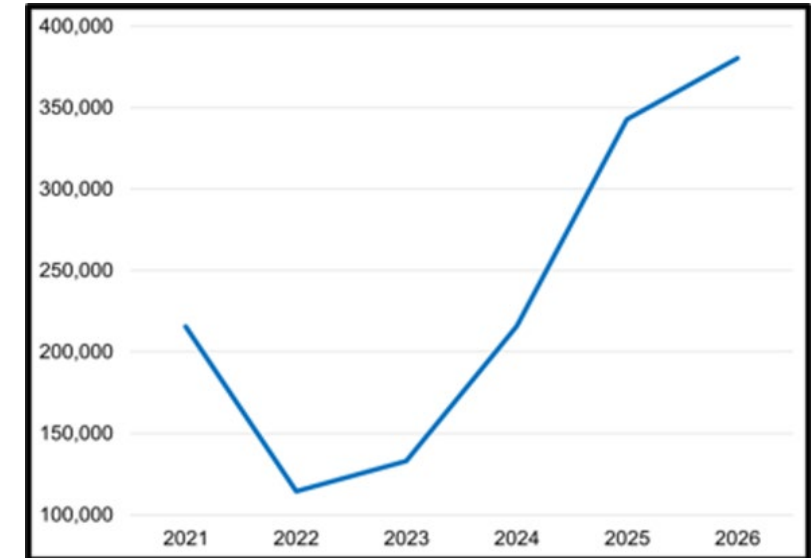
Transit Demand and Rides Delivered Increasing Across All Cities

GoZone: Denton Monthly Requests, Rides, and Seat Unavailability



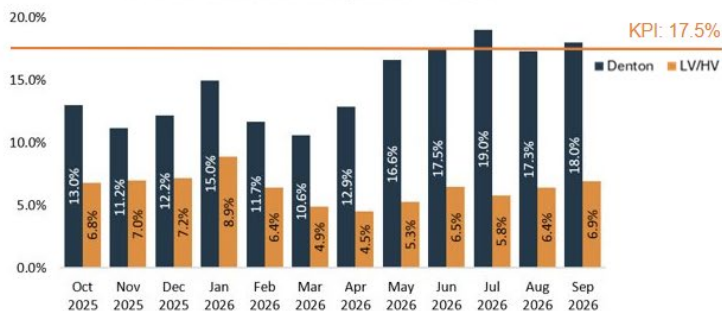
GoZone demand in Denton has decreased from approximately 60K monthly requests in 2025 to 55K monthly requests in 2026 as KPIs consistently push against threshold.

DCTA Bus Ridership, 2021 – 2026

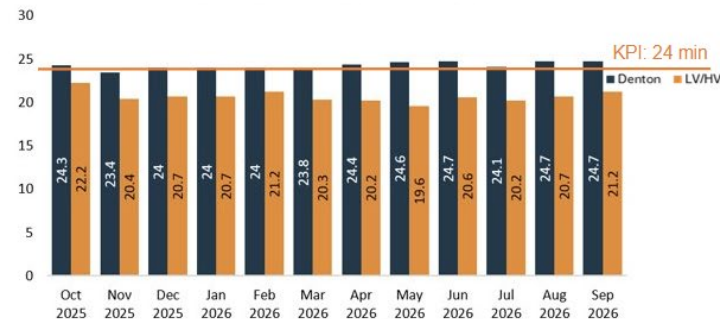


- Four consecutive years of ridership growth
- Ridership has more than tripled versus

GoZone Seat Unavailable by Zone - FY26 YTD



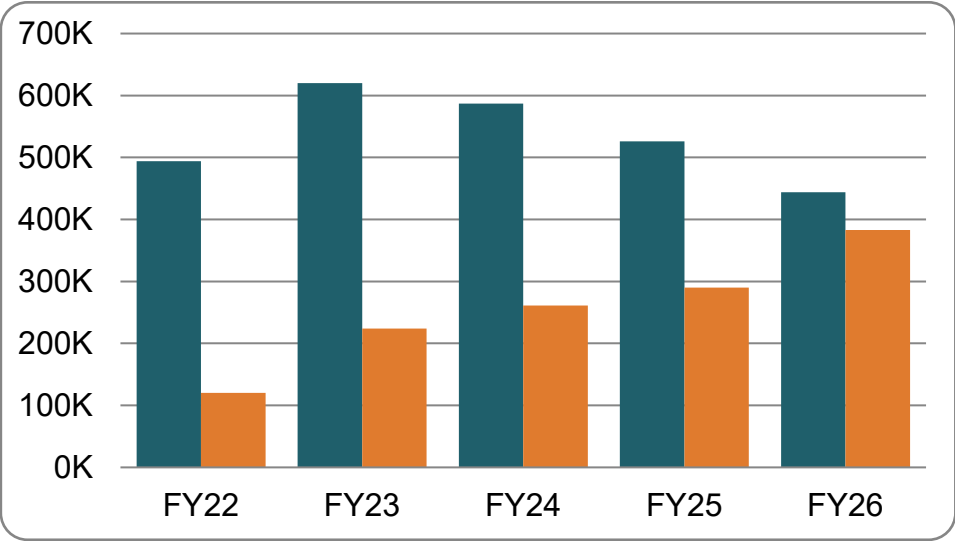
GoZone Wait Times by Zone - FY26 YTD



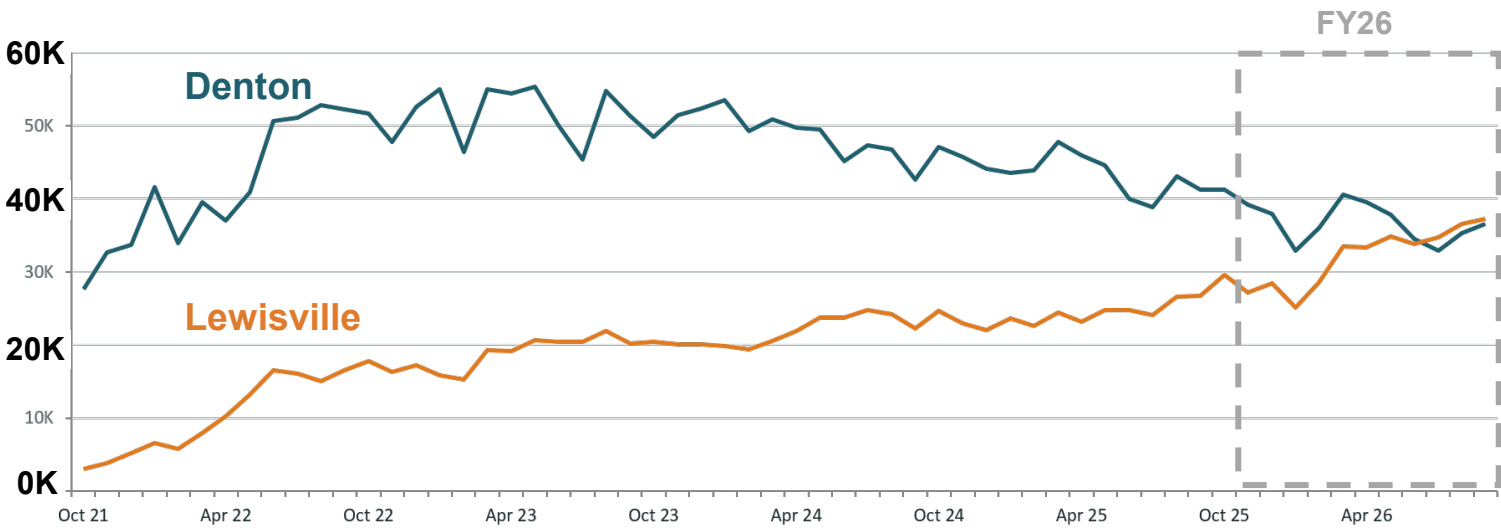
GoZone Service Distribution and KPI Maintenance



Annual Completed GoZone Passengers by Member City



Monthly GoZone Trip Delivery by Member City



	FY26 Hrs	FY26 \$K
Contingency Budget	15,600	701
Utilized	3,000	135
Remaining	12,600	566

FY26 GoZone Rate: \$44.96 / hr

FY27 GoZone Rate: \$46.30 / hr

* - forecast for FY27

FY27 Hrs	FY27 \$K
15,600	722
7,758	359*
7,842	363

	Wait Time (24 Min Max)	Seat Unavail. (17.5% Max)
Denton	24.2	14.6
Lewisville / HV	20.7	6.4

Forecast KPIs for FY27 assuming consistent demand and release of 7,758 hours.
Increase from 3,000 hours released in FY26

Wait Time (24 Min Max)	Seat Unavail. (17.5% Max)
23.4	14.1
20.0	6.2

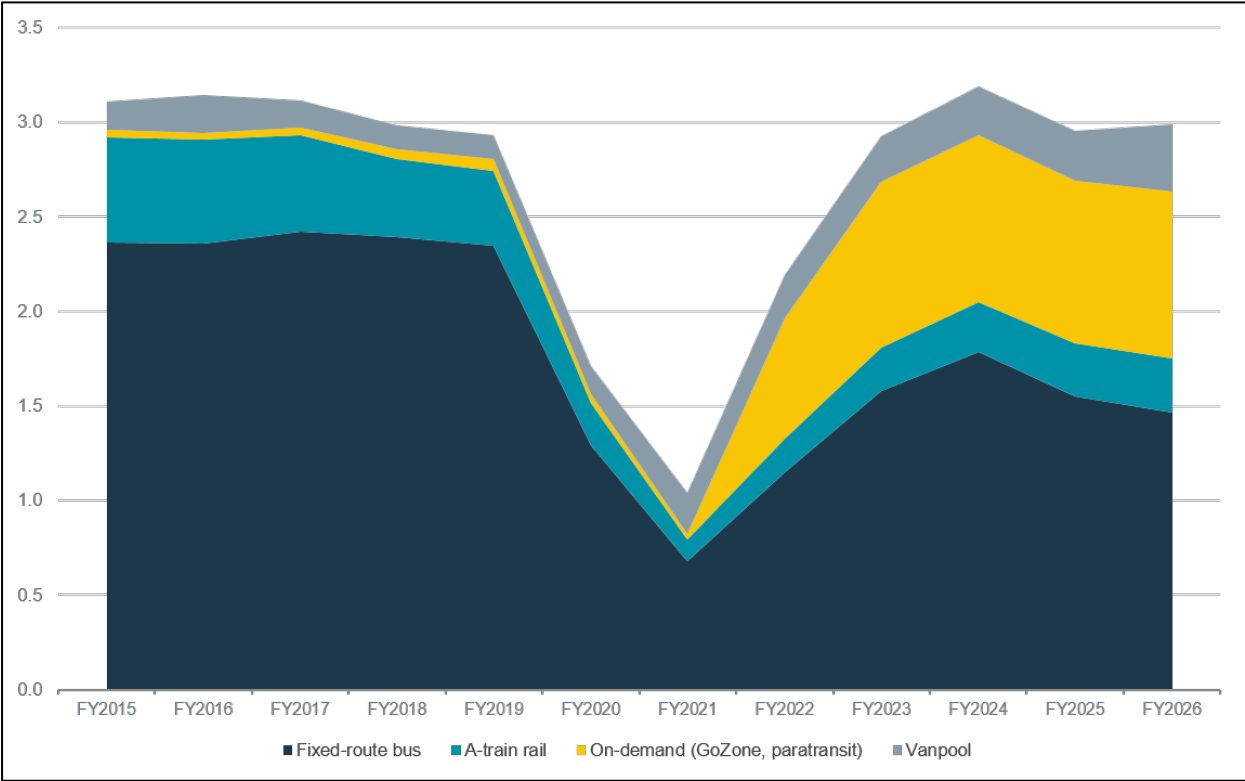
Forecast KPIs for FY27 assuming release of all contingency hours in FY27

Overall and Member City Ridership Performance

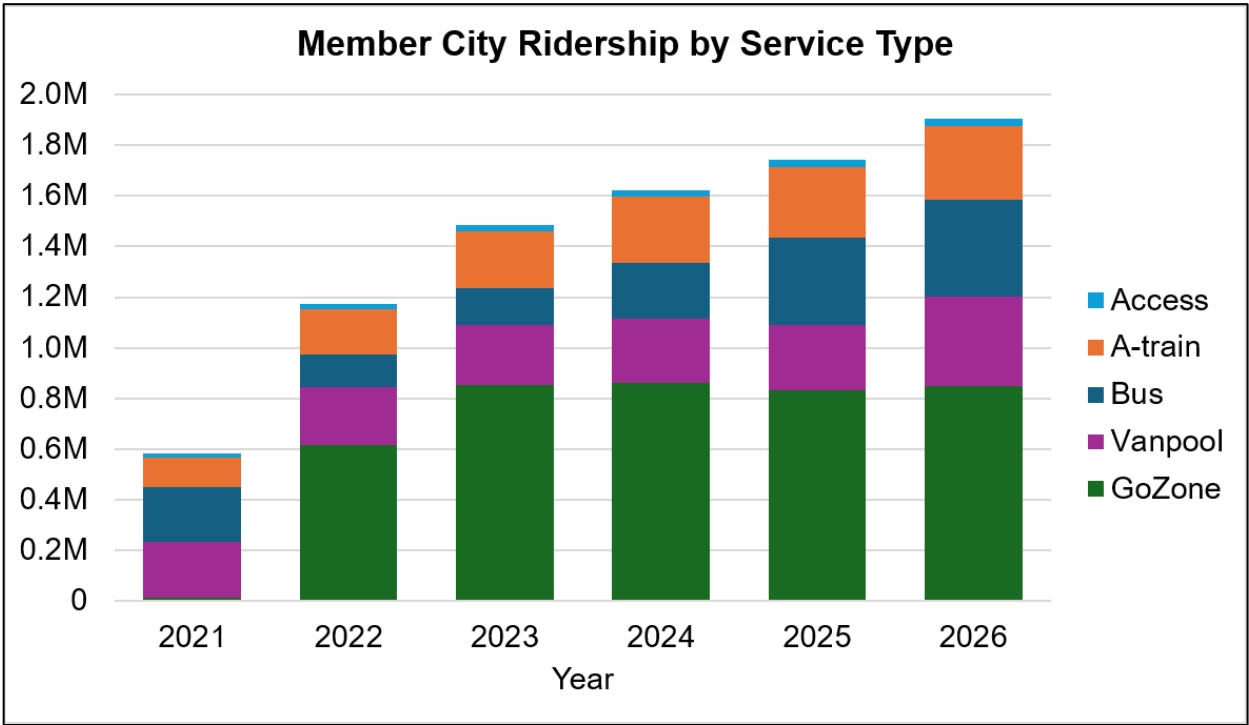


- Overall ridership grew 1.4% in FY2026. Member City ridership grew 9%.
- Modal optimization providing a strong foundation for future growth.

Total Ridership FY2015–FY2026 by Mode (millions)



Member City Ridership by Service Type



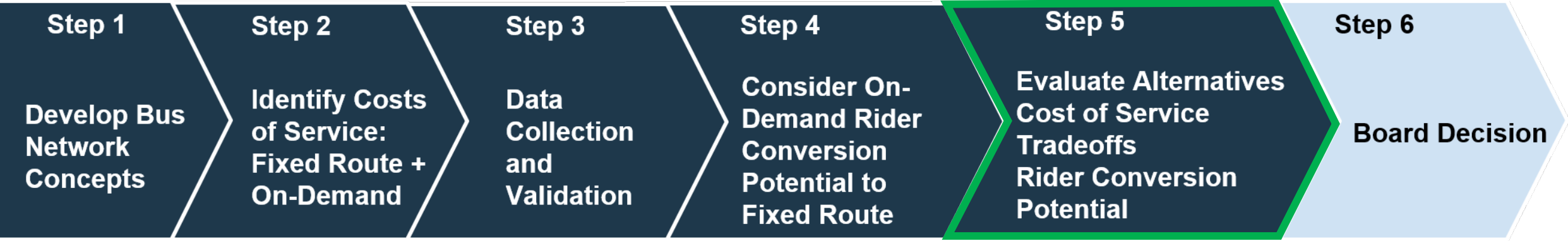
ISP Phase III GoZone Re-Allocation Enables Equity Improvements Across Member Cities

	Geography (Current)				Geography (Proposed)		
	Lewisville	Highland Village	Denton		Lewisville	Highland Village	Denton
Total Land Area*	43.2	6.5	98		43.2	6.5	98.0
Less Water	6.2	1.0	1.6		6.2	1.0	1.6
Less Conservation	4.1 (LLELA)				4.1 (LLELA)		
Inhabitable Land Area	32.9	5.5	96.4		33	6	96.4
Transit Coverage Area	32.9	5.5	21.0		32.9	4	25.0
Transit Coverage %	100%	100%	22%		112%	173%	26%
	Service Hours (Current)				Service Hours (Proposed - SC 4A)		
	Lewisville	Highland Village	Denton		Lewisville	Highland Village	Denton
UNT Service (Less CE)			36,727				36,727
Colorado Express			3,557				12,149
Connect Bus	0	0	23,694		0	0	23,694
Connect Bus Add (Route 4)			0				14,654
Total Connect Bus			23,694				38,348
GoZone Capacity Shift			-21,827		19,644	2,183	0
GoZone	104,000	10,400	124,800		123,644	12,583	102,973
TOTAL SVC HRS	104,000	10,400	188,778		123,644	12,583	190,197
SVC HOUR DISTRIB.	34%	3%	62%		38%	4%	58%
DIFFERENCE (N - S)	74,378				53,970		
	39%	4%	57%		43%	4%	53%
SVC HOUR DISTRIB Less UNT	104,000	10,400	152,051		123,644	12,583	153,470
DIFFERENCE LESS UNT HOURS	34,094				17,243		

Intermediate Service Plan Overview



DCTA staff will develop data-driven alternatives that attempt to balance GoZone coverage and fixed-route service to increase ridership and improve efficiency, service, and cost outcomes.



INTERMEDIATE SERVICE PLAN PHASES

PHASE I: Increased frequency on Connect 3/6/7 can drive ridership growth and reduces reliance on microtransit for high-volume origin-destination corridors

PHASE II: Network integration, including university service efficiency, A-train connectivity, and the introduction of GoZone geofences near high-performing fixed routes.

PHASE III: Fixed route expansion and microtransit flexibility can be best aligned to improve overall system performance.

TODAY'S OBJECTIVES

Board Decision:

1. Fixed Route Bus Recommendations
2. GoZone Deployment Recommendations
3. Preferred implementation timelines

ISP Phase III Decision Summary



Decision 1:
Fixed Route Scenario

Scenario 4
Connect 2 & 4 + Modified CE
~35k Microtransit Hours Saved
UNT cost share

Scenario 4A
Connect 4 + Modified CE
~25K Microtransit Hours Saved
UNT cost share



Decision 2:
GoZone Scenario

Decision 2a:

Full Redeployment of
Microtransit Hours to Expanded
Areas

Partial Redeployment of
Microtransit Hours to Expanded
Areas *

No Redeployment of
Microtransit Hours to Expanded
Areas

Decision 2b:

Hold Back Microtransit Hours
Saved

Reduce Microtransit Contract by
Hours Saved

Implementation



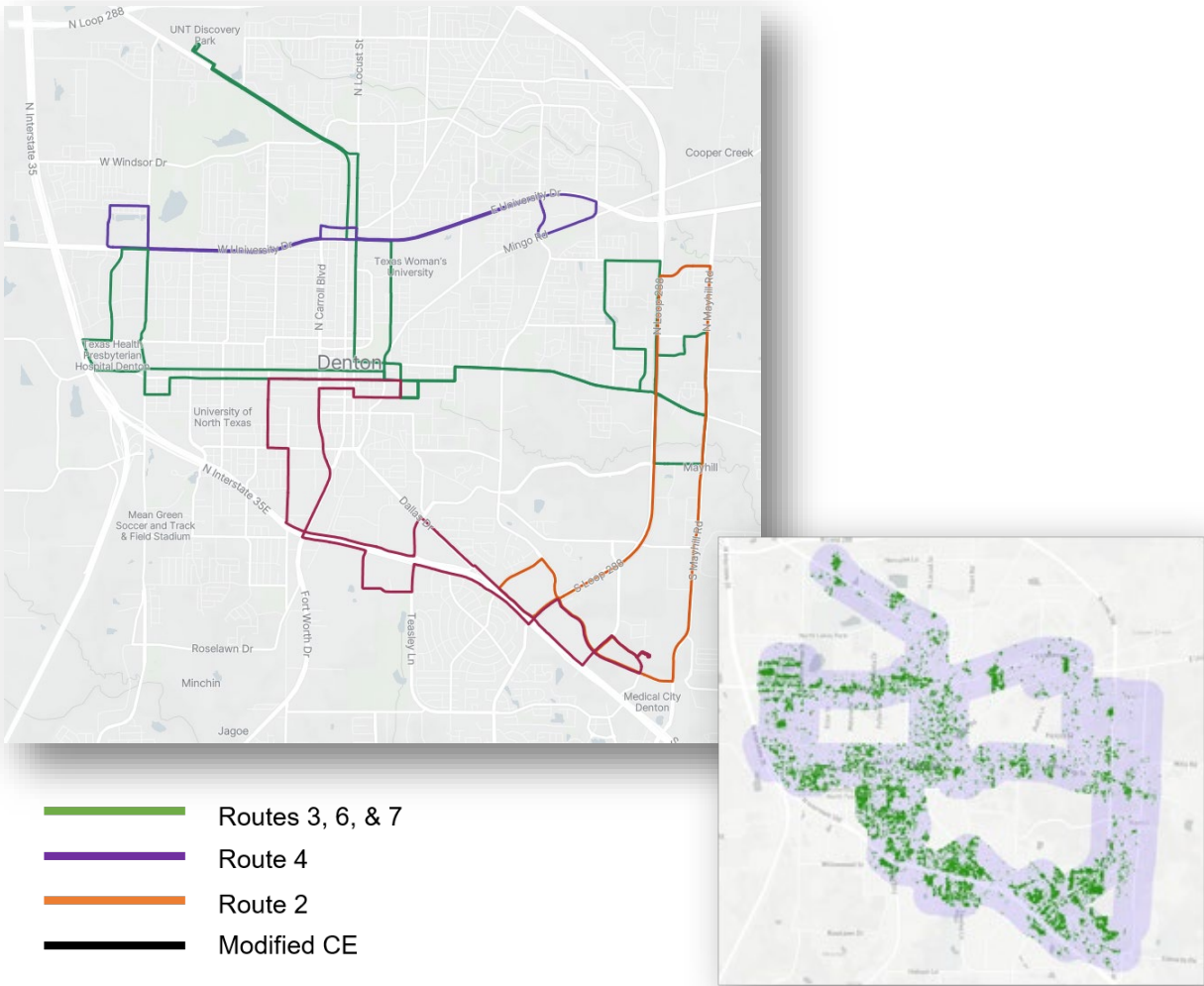
- Route 2 / 4: March
- Revised Colorado Express: Summer

**Identify which GZ Scenario(s) should be deployed; Modified CE requires 60-day notice to UNT*

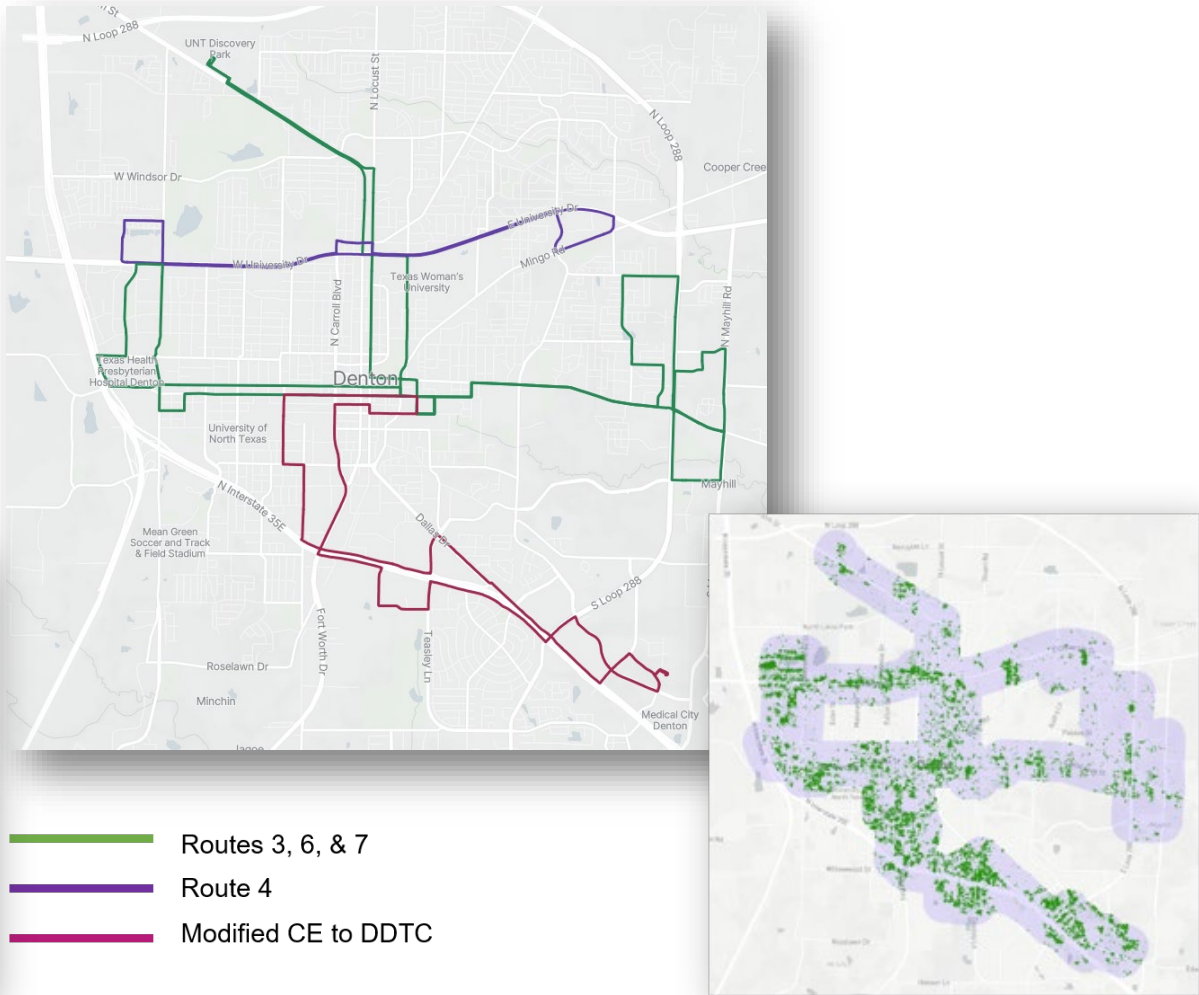
Fixed Route Recommendation Comparison



SCENARIO 4 - 56% GZ Capture



SCENARIO 4A - 44% GZ Capture

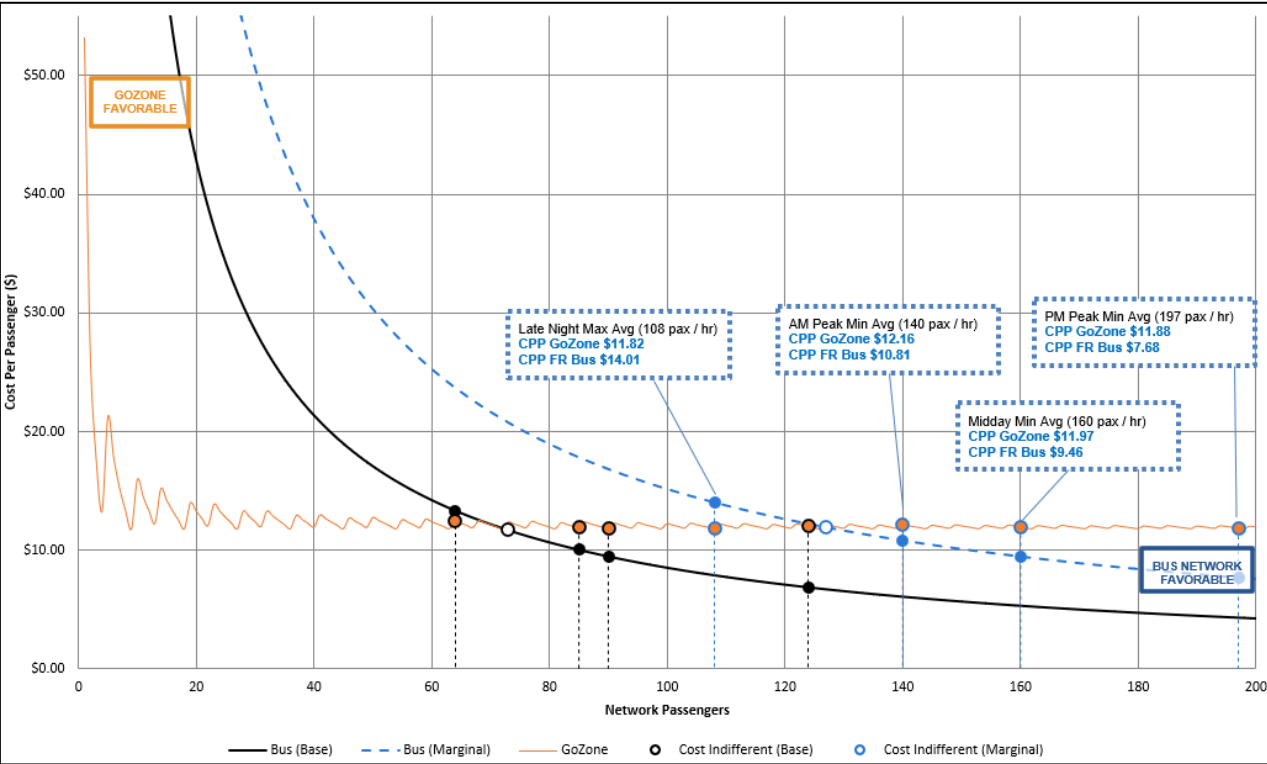


Fixed Route Cost Curve Comparison

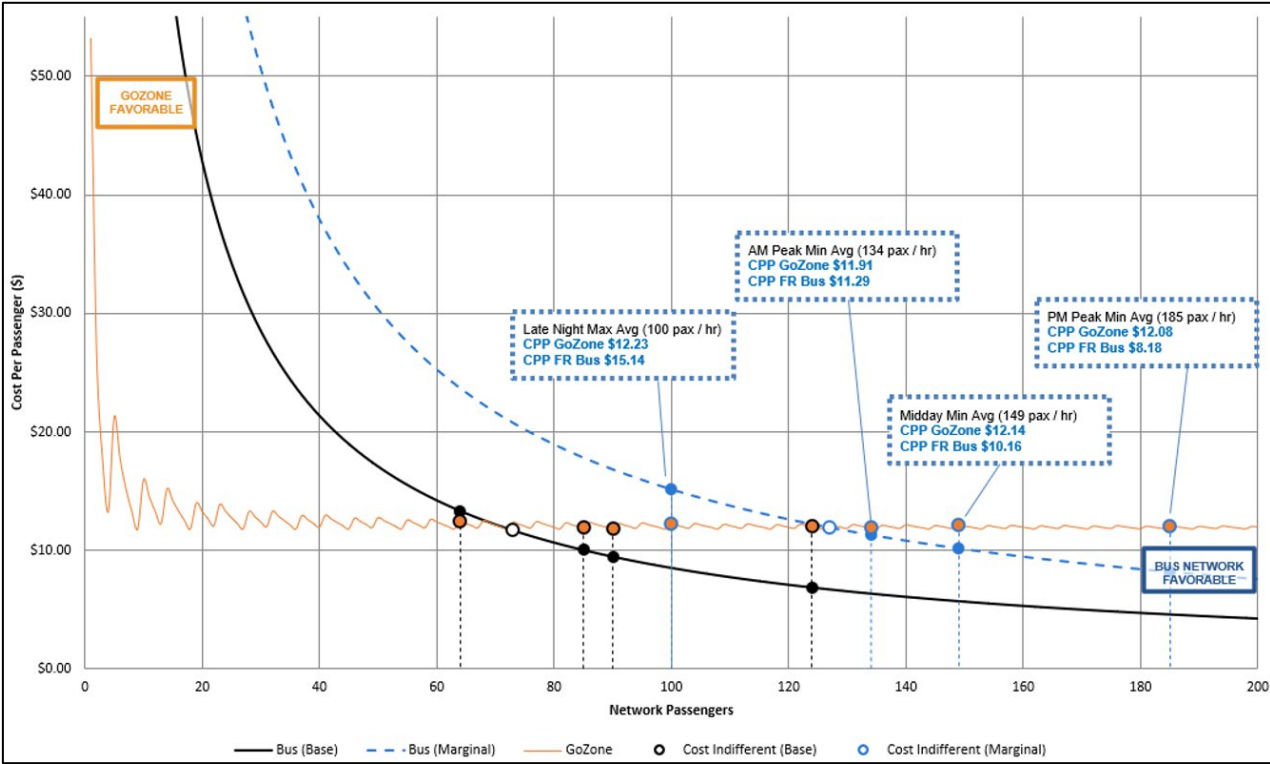


AM PEAK	MIDDAY	PM PEAK	LATE NIGHT
7:00AM - 9:00AM	9:00AM - 3:30PM	3:30PM - 7:00PM	7:00PM - 9:00PM

SCENARIO 4: Bus Favorable AM/Mid/PM



SCENARIO 4A: Bus Favorable AM/Mid/PM

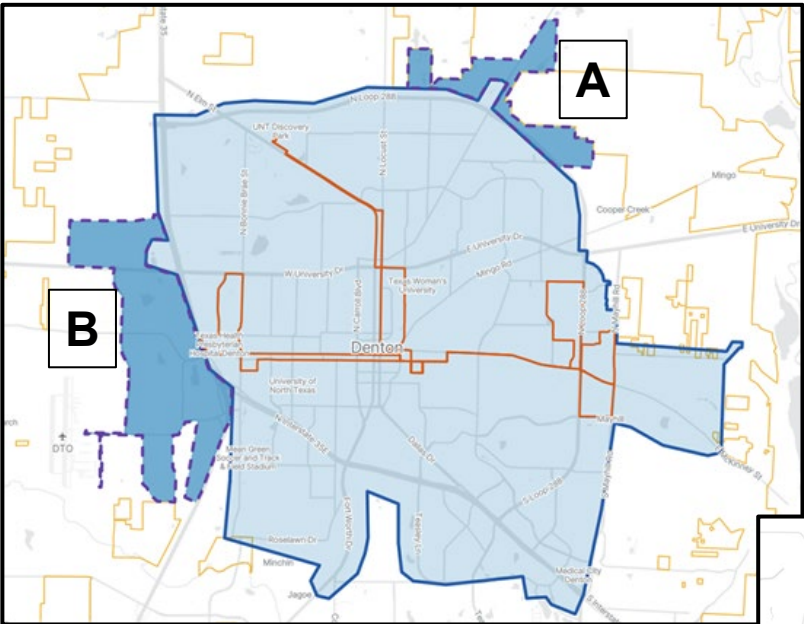


Fixed Route OPEX Comparison – Full Year

	Item	Scenario 4		Scenario 4A	
		Full FY Hours	Savings / (Cost)	Full FY Hours	Savings / (Cost)
1.	Connect Bus Add 4: Routes 2 & 4 4A: Route 4 only	23,890	(\$2.63M)	14,654	(\$1.61M)
2.	Modified Colorado Express	12,149	(\$1.34M)	12,149	(\$1.34M)
3.	UNT Cost Share (\$90/hr + fuel)*	3,557	\$0.36M	3,557	\$0.36M
4.	GoZone Capacity Offset (Savings)	35,000	\$1.86M	25,000	\$1.33M
	Net FY27 OPEX Impact	(\$1.75M)		(\$1.26M)	
	Additional costs				
	Bus Stop Installation Capital	\$0.84M		\$0.54M	
	Crew Room Facility Operating	\$0.11M		\$0	

- OPEX impact assumes Bus cost of \$110.06 / revenue hr and GoZone cost of \$53.19 / revenue hr per FY25 Cost of Service Analysis. UNT Cost share NTE original route service hours.
- GoZone Capacity Offset service hours reduction based on analysis from Via.
- University participation in Colorado Express does not exceed prior academic year span and frequency of service.

GoZone Recommendation Comparison

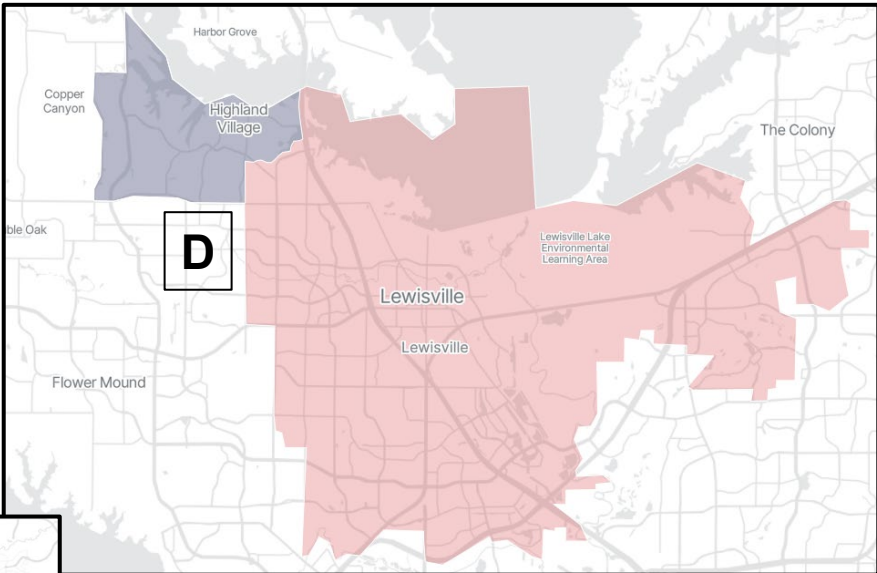
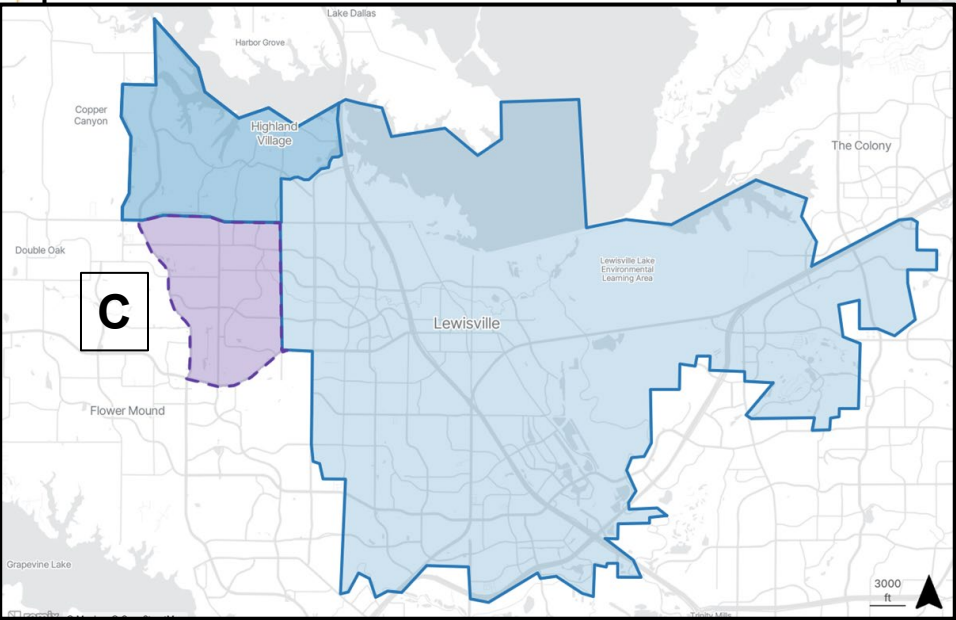


A – DENTON HODGES

B – DENTON W I35/AIRPORT

C – LV / HV / FLOWER MOUND*

D – LV/HV KPI CONTINGENCY



**Flower Mound Access Zone requires registration by Lewisville and Highland Village residents to enable app functionality to book trips into the access zone.*

Zone could enable access to specific locations (i.e. medical, school, etc.) or all locations within the boundary.

GoZone OPEX Comparison



	Scenario 4		Scenario 4A	
	Avg Hours	Savings / (Cost)	Avg Hours	Savings / (Cost)
GZ Capacity Offset	35,000	\$ 1,861,650	25,000	\$ 1,329,750
A - Denton Hodges	608	\$ (32,340)	608	\$ (32,340)
B - Denton WI35 / Airport	2,565	\$ (136,432)	2,565	\$ (136,432)
C - LV / HV Flower Mound	13,050	\$ (694,130)	13,050	\$ (694,130)
D - LV / HV KPI Contingency	—	\$ (400,000)	—	\$ (400,000)
Net GZ Budget Remaining		\$ 598,748		\$ 66,848

● Savings ● Cost

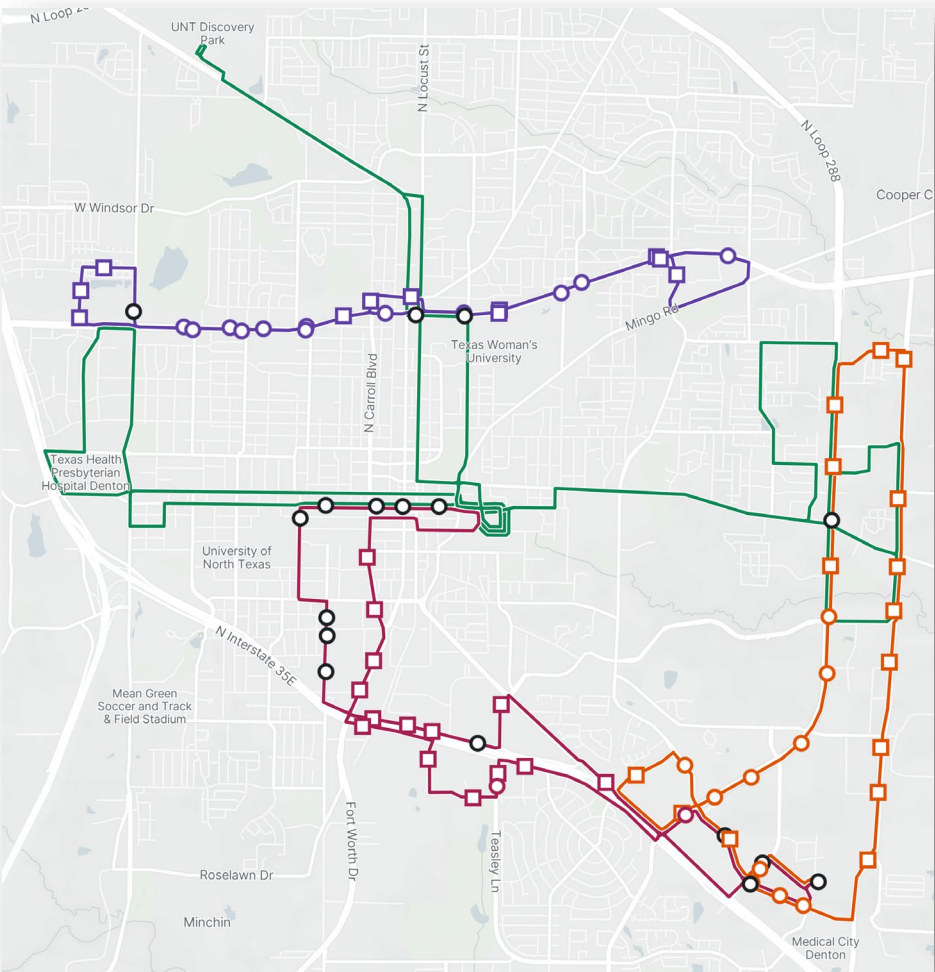
Option	Total Cost
A + B + C	\$862,902
A + B + C + D	\$1,262,902

OPEX Comparison with GoZone Redeployment – Full Year

	Item	Scenario 4		Scenario 4A	
		Full Year Hours	Savings / (Cost)	Full Year Hours	Savings / (Cost)
1.	Connect Bus Add 4: Routes 2 & 4 4A: Route 4 only	23,890	(\$2.63M)	14,654	(\$1.61M)
2.	Modified Colorado Express	12,149	(\$1.34M)	12,149	(\$1.34M)
3.	UNT Cost Share (\$90/hr + fuel)	3,557	\$0.36M	3,557	\$0.36M
4.	GoZone Capacity Offset (Savings)	35,000	\$1.86M	25,000	\$1.33M
5.	GoZone Redeployment Cost (All Scenarios)	16,223	(\$0.86M - \$1.26M)	16,223	(\$0.86M - \$1.26M)
	Net FY27 OPEX Impact	(\$2.61M - \$3.01M)		(\$2.12M - \$2.52M)	
	Additional costs				
	Crew Room Facility Operating	\$0.11M		\$0	
	Bus Stop Installation Capital	\$0.88M		\$0.54M	

- OPEX impact assumes Bus cost of \$110.06 / hr and GoZone cost of \$53.19 / hr per FY25 Cost of Service Analysis.
- GoZone Capacity Offset service hours reduction based on analysis from Via.
- University participation in Colorado Express does not exceed prior academic year span and frequency of service.

ISP Phase III Bus Stop Infrastructure



	Existing (In Service) ¹	Existing (Reinstate) ²	New/Modified (Scenario 4)
Route 2	○ 5	○ 10	□ 15
Route 4	○ 3	○ 12	□ 11
Modified CE	○ 13	○ 2	□ 14
Total Stops	21	24	40
Total Materials (Signs/Temp Poles)	\$0	\$2,640	\$37,000
Total Design (FY27)	\$0	\$0	\$365,000
Total Construction (FY27)	\$0	\$0	\$480,000
Total			\$882,000

	Existing (In Service) ¹	Existing (Reinstate) ²	New/Modified (Scenario 4A)
Route 4	○ 3	○ 12	□ 11
Modified CE	○ 13	○ 2	□ 14
Total Stops	16	14	25
Total Materials (Signs/Temp Poles)	\$0	\$2,640	\$24,000
Total Design (FY27)	\$0	\$0	\$223,000
Total Construction (FY27)	\$0	\$0	\$293,000
Total			\$540,000

FY27 Budget Considerations - Scenario 4A & GoZone Deployment



Financial Overview FY27 Balanced Budget - Recommended

REVENUE	OPERATING EXPENSES	CAPITAL	DEBT SERVICE	SUMMARY
\$81,087,596	\$61,320,930	\$16,561,193	\$1,990,108	
Sales Tax \$41,820,000	Purchased Transportation \$30,835,636	G&A Projects \$8,950,000	2020 issuance Principal \$855,000	Revenue \$81,087,596
Fed. Op. & Capital Grant \$27,157,578	Salary & Benefits \$15,550,572	Rail Projects \$3,546,193	Interest \$61,628	Operating Expenses (\$61,320,930)
Contract Service Revenue \$5,550,317	Outsourced Services \$8,050,101	Bus Projects \$4,065,000	FY27 Debt Service \$916,628	Capital (\$16,561,193)
Investment Income \$3,500,000	Materials & Supplies \$3,112,054		2021 issuance Principal \$1,005,000	Debt Service (\$1,990,108)
Passenger Revenue \$2,884,701	Insurance \$2,110,249		Interest \$68,480	
Misc. Revenue \$175,000	Utilities \$756,700		FY27 Debt Service \$1,073,480	\$1,215,365 Available for TAM & capital projects
	Employee Development \$624,198			
	Leases \$281,420			

Adopted FY27 balanced budget, August 27, 2026

DCTA Board of Directors Meeting – August 27, 2026

25

Item	Full Year Hours	Full Year Savings / (Cost)	FY27 Hours	FY27 (Half Year) Savings / (Cost)
Connect Route 4	+14,654	(\$1.61M)	7,327	(\$0.81M)
Modified Colorado Express	+12,149	(\$1.34M)	6,075	(\$0.67M)
UNT cost share	-3,557	\$0.36M	3,557	\$0.36M
GoZone capacity offset	-25,000	\$1.33M	12,500	\$0.66M
GoZone redeployment	+16,223	(\$0.86M – \$1.26M)	8,112	(\$0.43M – \$0.58M)
Net operating impact		(\$2.12M – \$2.52M)		(\$0.89M – \$1.04M)

Scenario 4A with GoZone redeployment

\$1,215,365

Available in adopted FY27 budget

\$0.89M – \$1.04M

Scenario 4A FY27 half-year cost

~\$0

no FY27 net budget increase

- Half-year = 50% of full-year amounts (Route 4 starts March 2027; Modified Colorado Express starts May 2027). Bus \$110.06/hr and GoZone \$53.19/hr per FY25 Cost of Service Analysis. No credit taken for operating savings or revenue growth.
- \$2.52M in FY27 would represent a 4.4% increase versus \$56.8M (core service) OPEX

Budget and Member City Ridership Performance, FY22 - 26



FIVE-YEAR BUDGET TO ACTUALS

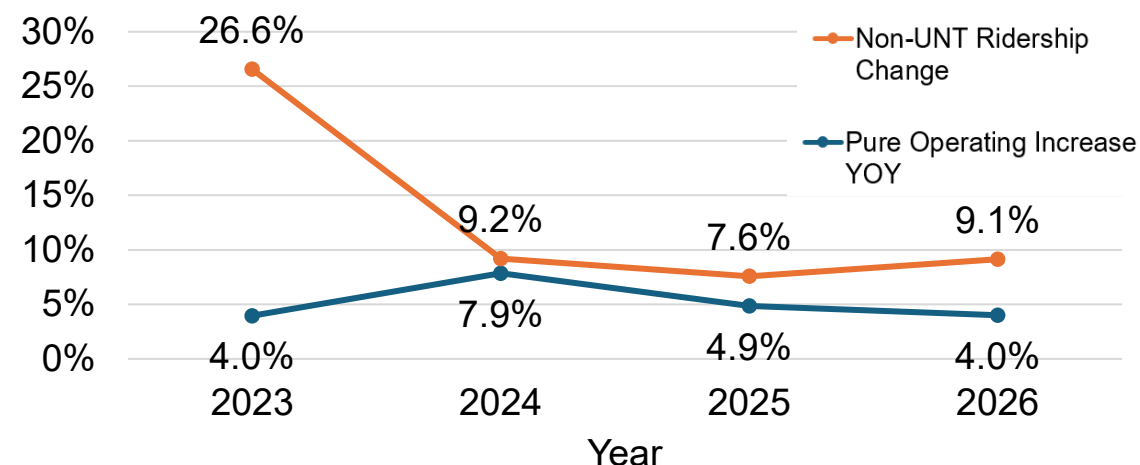
Fiscal year	FY21	FY22	FY23	FY24	FY25	FY26*
Revenue	60.4	67.2	61.0	66.0	66.4	70.0
Operating expenses	29.4	41.7	42.3	46.9	51.8	55.9
Capital purchases	1.8	0.8	1.4	3.3	2.0	9.4
Debt service (principal + interest)	2.8	2.8	1.2	3.0	2.1	2.0
Total expenditures	34	45.3	44.9	53.2	55.9	67.3
Net Revenue Less Expenditures	26.4	21.9	16.1	12.8	10.5	2.7
TRiP Expenditures	0.1	1.3	0.3	1.6	4.3	6.5
Total expenditures excluding TRiP	33.9	44	44.6	51.6	51.6	60.8
Net Revenue Less Expenditures excluding TRiP	26.5	23.2	16.4	14.4	14.8	9.2
Total Expenditures Excluding TRIP and capital and debt	29.3	40.4	42	45.3	47.5	49.4
Pure Operating Increase YOY		37.9%	4.0%	7.9%	4.9%	4.0%

All calculations exclude depreciation.

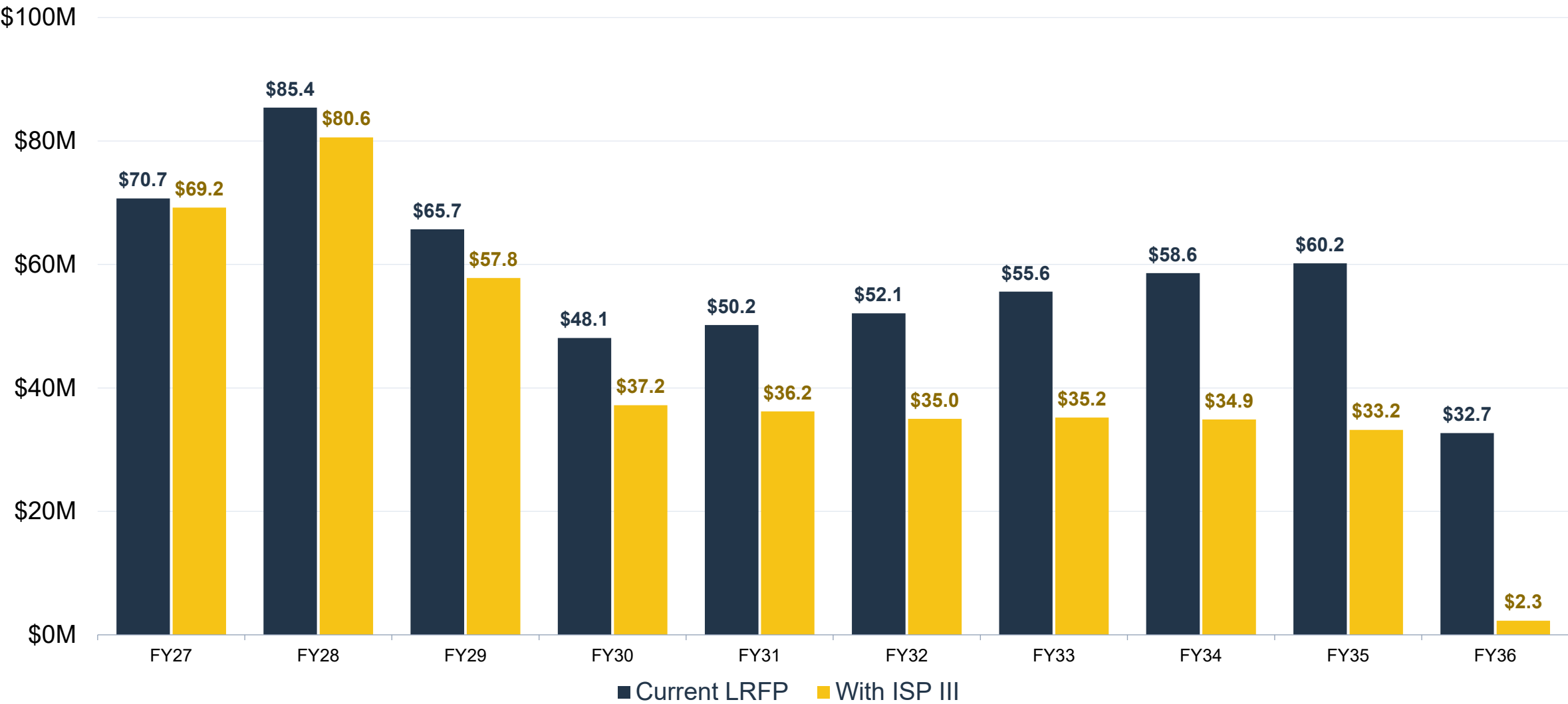
TRiP expenditures are an Operating Expense.

*FY26 is preliminary (unaudited, as of 9/30/26). One month of contract revenue, and grant accruals are still to be recorded.

Operating Cost Increase vs Member City Ridership Change (YOY)



Net Available Fund Balance Scenario with ISP III



Implementation Schedule (Assumes December 9 Board Decision)

■ Planning ■ Marketing ■ Bus Operations ■ Finance ■ Customer Service ■ Milestone ★ Service Launch — March 2027

Department	Oct '26	Nov '26	Dec '26	Jan '27	Feb '27	Mar '27 ★	Apr '27
Planning	Performance Data Review		Scheduling & QC		Open House		
	Service Planning (kickoff, plan, stakeholders)				GTFS Export	Collect Performance Data	
					Temporary Stop Placement	Permanent Stop Construction	
Marketing			Develop & Translate Materials		Press Release / Public Announcement		
Bus Operations	Recruit Operators				Driver Bid Process		
			Schedule Review & Approval		Vehicle Preparation and Route Training		
			Collect Operator Feedback				
Finance			Budget Amendment			Collect Cost Data	
Customer Service						Collect Customer Feedback	

This is a discussion item only. No Board action required.

Discuss the Bus Stop Design Guidelines (BSDG) Final Draft and
Proposed Bus Stop Infrastructure Program

Presenter: Austin Frith
Vice President, Planning and Development

This is a discussion item only. No Board action required.



1

Bus Stop Placement

Spacing, intersection placement, curbside configuration, and stop length

2

Bus Stop Typology

Standard, Enhanced, and Transit Center stops, with amenities for each

3

Bus Stop Amenities

Specifications, placement, and roles for 14 amenity types

4

Prioritization & Maintenance

Scoring rubric, cost estimates, and shared responsibilities

5

Bus Stop Modifications

Processes for adding, relocating, removing, or changing stops

6

Operational Considerations

Technical requirements so routes run smoothly at and near stops

Intended for DCTA, member cities, TxDOT, consultants, and developers involved in bus stop planning and design.

Three Bus Stop Types

STANDARD

74 active stops

Fewer than 25 average weekday boardings, usually one route

e.g., EB McKinney @ Mockingbird



ENHANCED

63 active stops

More than 25 boardings, transfers, or near a major destination

e.g., Honors Hall, The Leonard



TRANSIT CENTER

3 Locations – 12 active stops

Very high ridership and many transfers; the most amenities

e.g., Downtown Denton TC, Fouts Field



Amenities by Stop Type

Amenity	Standard	Enhanced	Transit Center
Bus stop sign	Required	Required	Required
ADA-compliant landing pad	Required	Required	Required
Real-time information*	Optional	Preferred	Required
Lighting	Preferred	Preferred	Required
Seating	Optional	Preferred	Required
Shelter	Optional	Preferred	Required
Waste bin	Optional	Preferred	Required
Enhanced passenger info	—	Preferred	Required
Bike storage	Optional	Optional	Preferred
Security cameras	—	Optional	Preferred
Restroom	—	Optional	Preferred

How to read it

Required amenities are the minimum for the stop type.

Preferred amenities are added wherever space and funding allow.

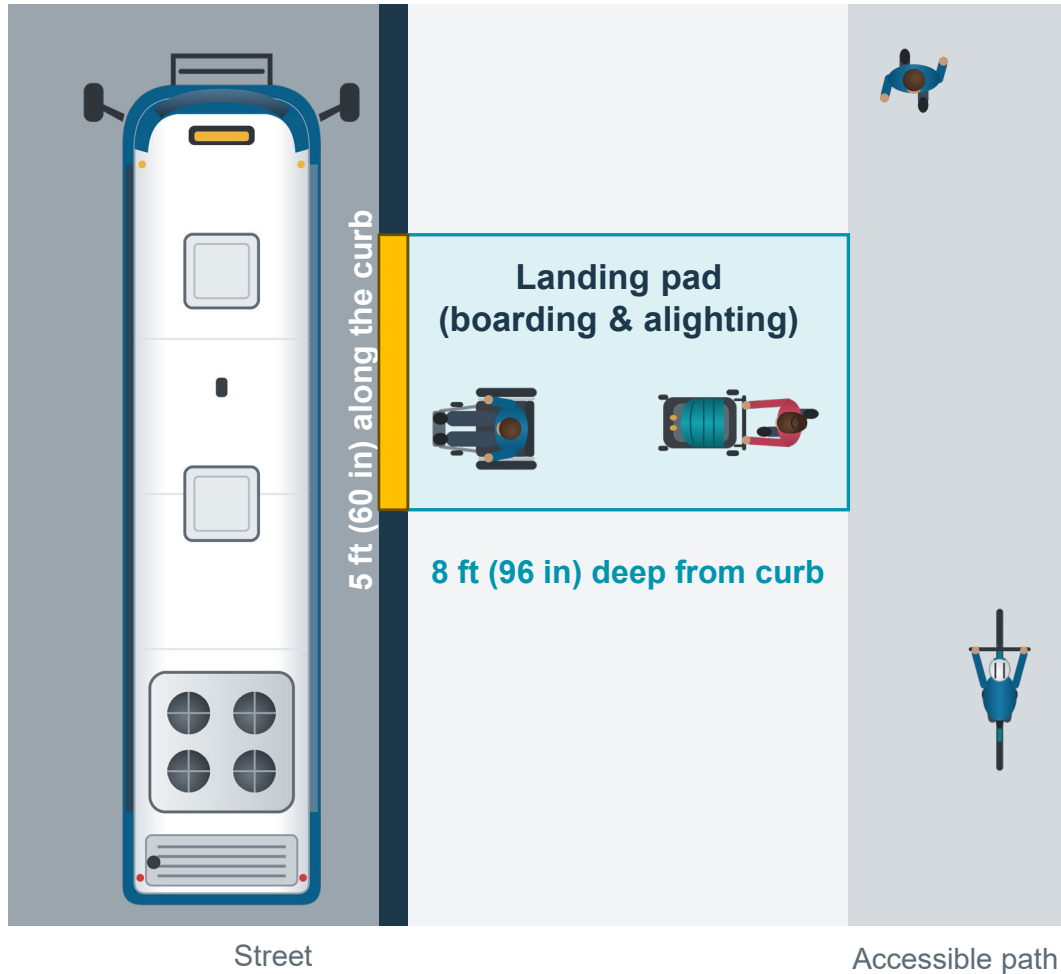
Optional amenities may be added if partners or resources allow.

Transit centers may also include indoor waiting rooms and staffed information.

*Real-time information ranges from a QR code on the bus stop sign linking to live arrivals in the Transit app to a digital display at the stop fed by live bus location data

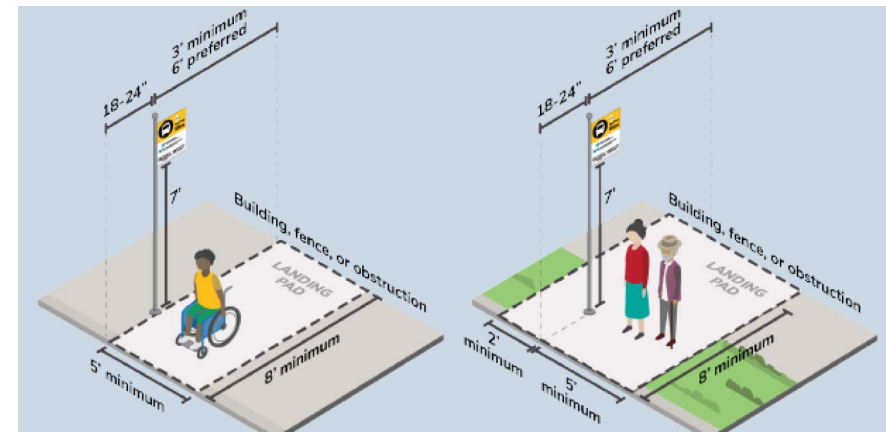
ADA-Compliant Landing Pads

Plan view, Illustrative, not to scale



Minimum requirements

- **Landing area:** 5 ft wide at the curb by 8 ft deep
- **Cross slope:** no greater than 2%
- **Boarding area slope:** no steeper than 1:48
- **Accessible path:** 3 ft minimum, 4 ft preferred, slope no steeper than 1:20
- Pad must connect to the street or pedestrian path, including where no sidewalk exists



Recommendation: Install concrete bus pads at all stops to define the stop zone and support accessibility.

Prioritizing Bus Stop Investments

How stops are scored

Criteria	How points are earned	Max
Ridership	50+ avg. weekday boardings: 40 25–49: 30 10–24: 10 Under 10: 0	40
Accessibility	No landing pad: 45 Undersized, detached, or >2% slope: 15 each Sidewalk gap: 10	55
Existing amenities	20 per missing required amenity 10 per missing preferred amenity	Varies
Title VI	10 each where above the countywide average: Black, Indigenous, and People of Color (BIPOC), low-income, or zero-car households	30
Transfer point	Transit center: 15 2+ routes: 10	15
Other factors	High injury network: 15 Key destination: 15 Economic development corridor: 10	40

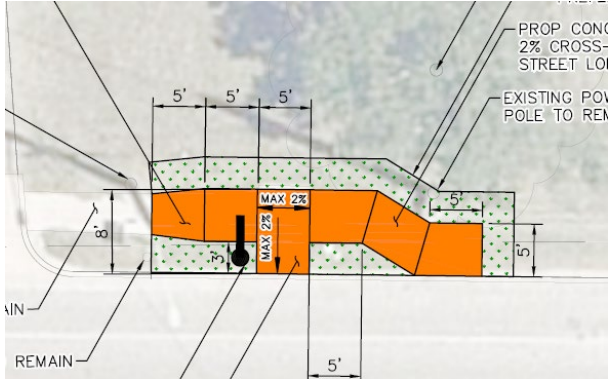
Stops are ranked by total score, and the highest-scoring stops advance to design and construction first. The full inventory is rescored each year.

Applied example: WB Oak @ Thomas

1 of 10 FY27 stops | Routes: Connect 7, UNT DP, UNT EP, UNT NT



Today: 7 x 4 ft pad set back from the curb; sign on a separate pole



Proposed: curbside ADA pad and sidewalk link (90% design)

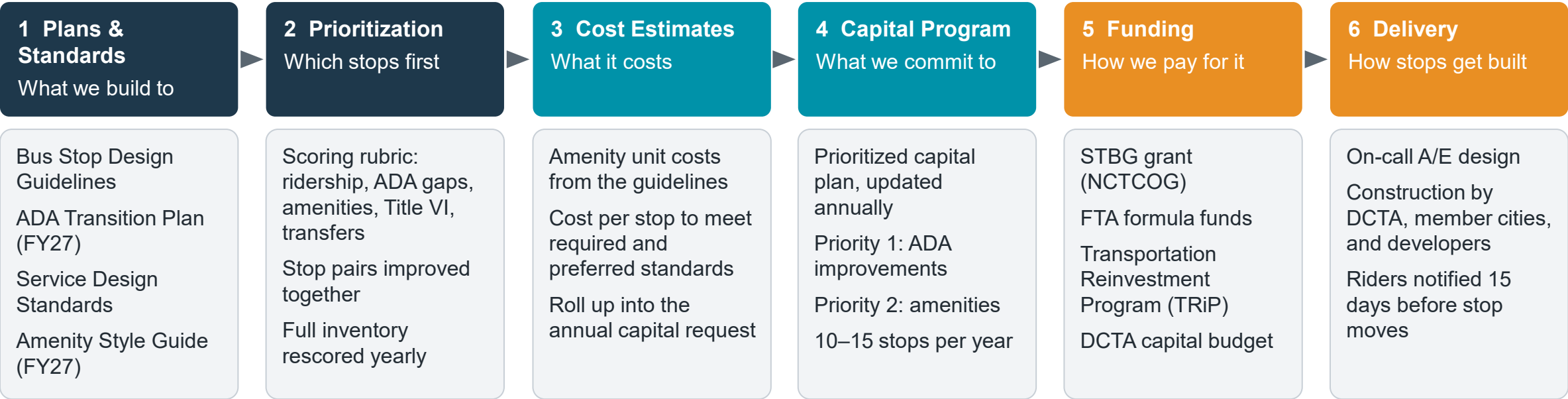
Criteria	Finding	Pts
Ridership	29 avg. weekday boardings	30
Accessibility	Pad undersized; separated from curb*	30
Existing amenities	Missing 1 required, 3 preferred	50
Title VI	Above-average low-income, zero-car	20
Transfer point	Serves 2+ routes	10
Other factors	None apply	0
Total score		140

*Current location; the final design relocates the stop curbside.

Bus Stop Infrastructure Program



Each step builds on the one before it: plans and standards guide prioritization, prioritization builds the program, the program produces cost estimates, estimates drive funding, and funding supports implementation and project delivery.

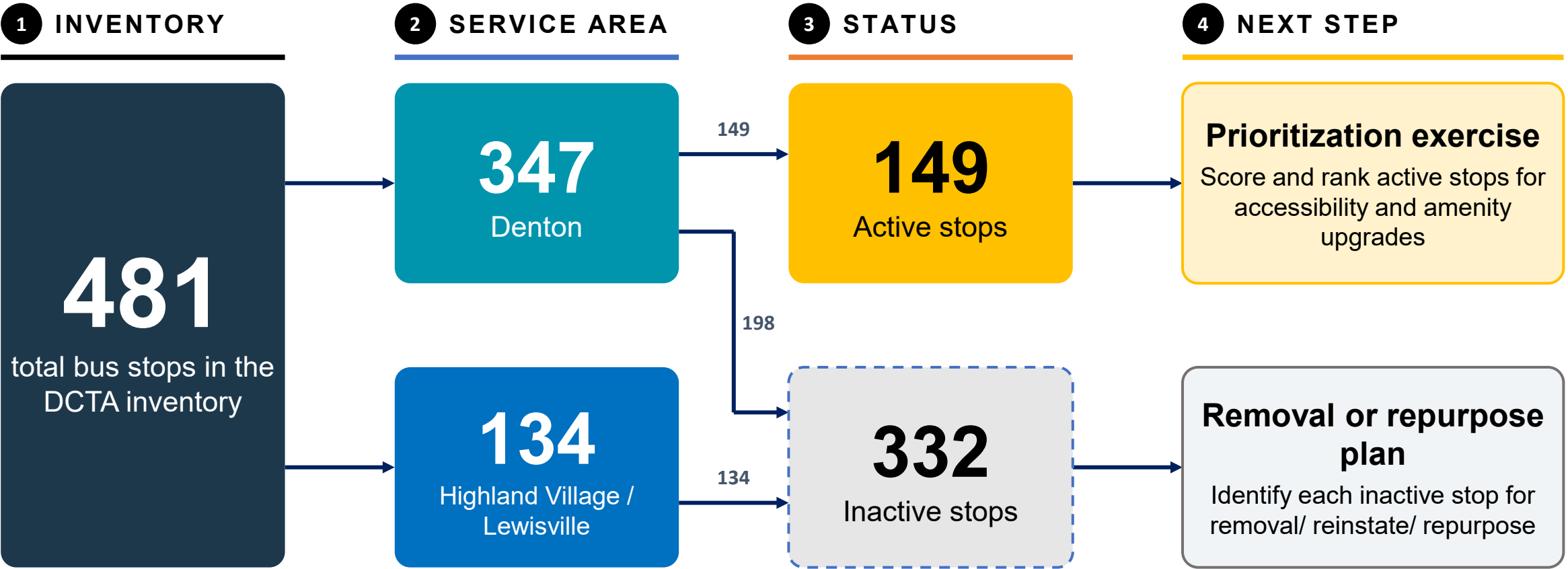


🔄 **Maintain and rescore:** DCTA, cities, and property owners share upkeep; annual rescoring resets priorities for the next program year.

Stops also improve through other projects, reviewed against the same guidelines

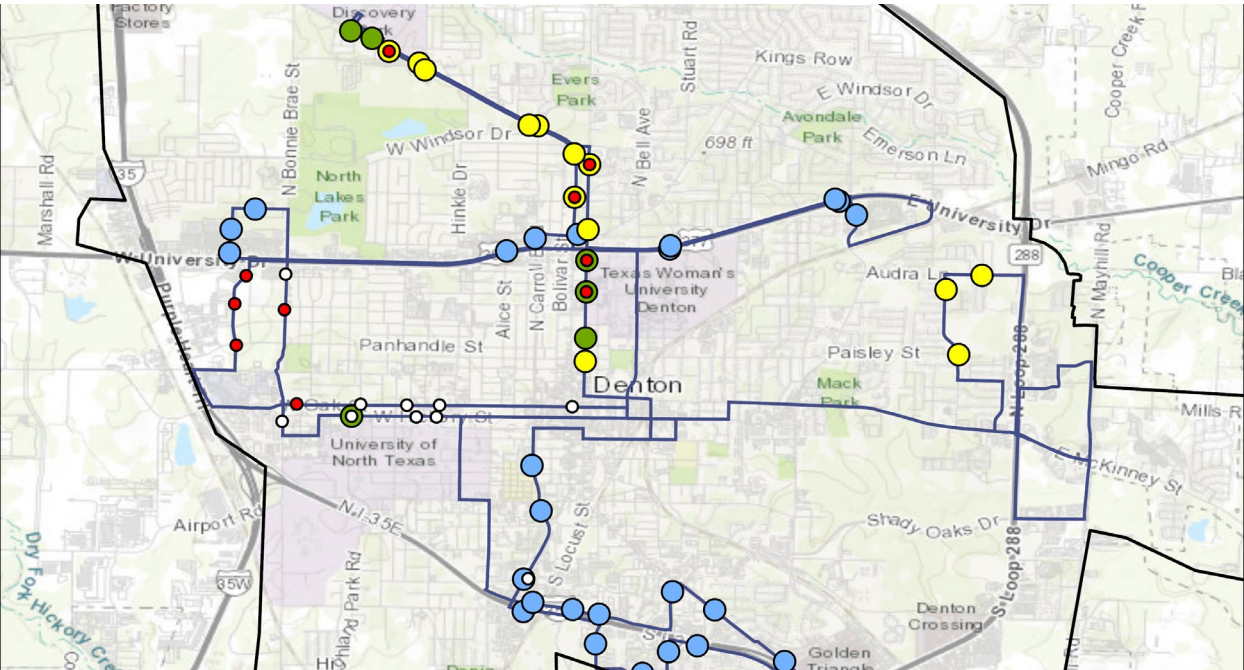
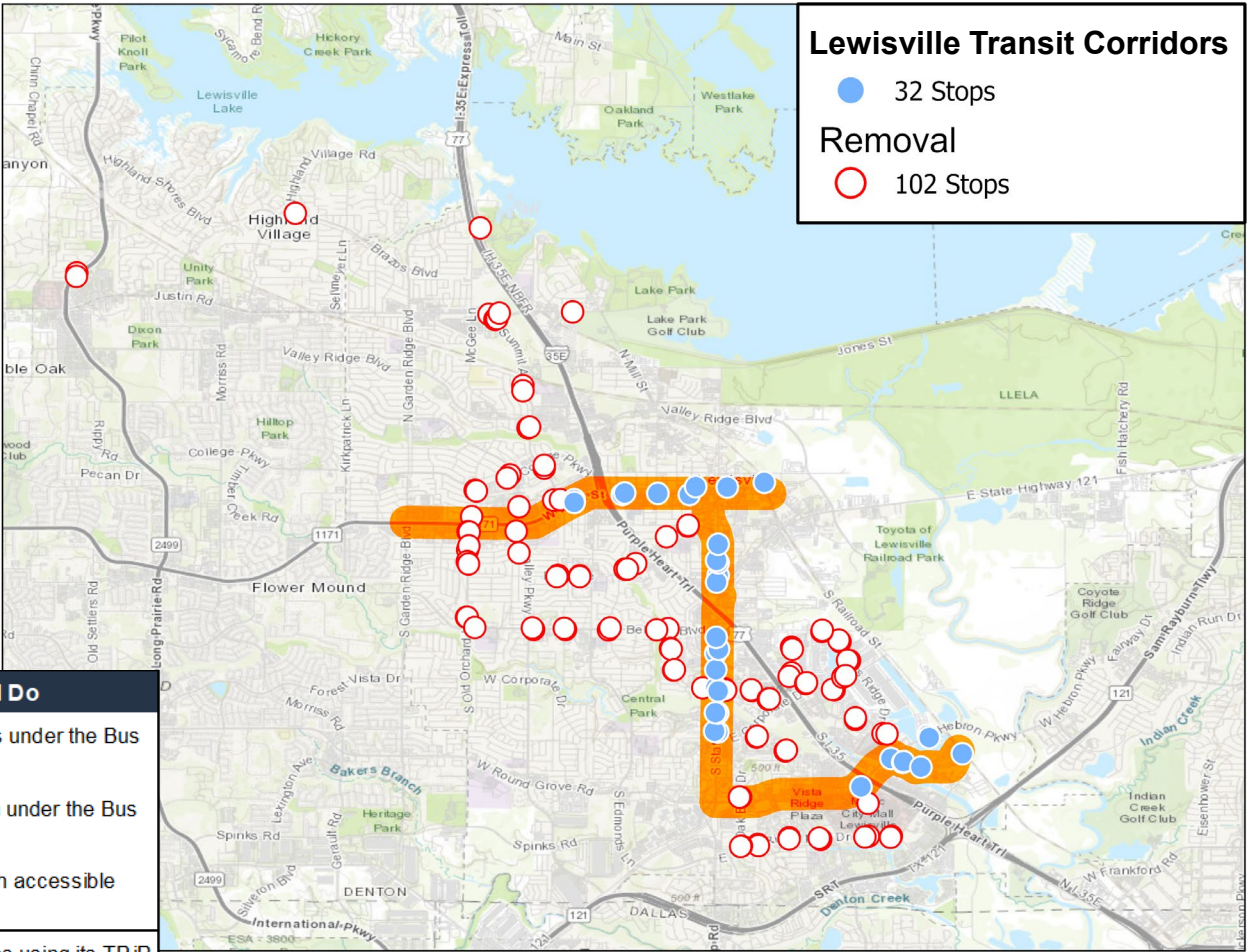
City & TxDOT roadway projects Stops upgraded to ADA when sidewalks are rebuilt; pads or stop zones added when repaving.	Private development Cities can require developers to build stops and amenities to DCTA specifications.	Stop modification requests Anyone can request to add, change, relocate, or remove a stop.
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Bus Stop Infrastructure Overview



Only about 30% of the overall inventory is currently active. Each group follows its own path forward.

Program Implementation



STOP GROUP	TOTAL	Work to Date (FY25-26)	FY27: What We Will Do
ISP Phase I	18	(FY25) Installed permanent stop signs to launch service, no ADA pad; 3 later moved to temporary poles.	Prioritize for accessibility upgrades under the Bus Stop Infrastructure Program
ISP Phase II	6	(FY25) Launched service on temporary poles	Prioritize for permanent installation under the Bus Stop Infrastructure Program
ISP Phase III	25	(FY26) Selected new stop locations (Scenario 4a)	Design and install permanently with accessible (ADA) concrete pads
Bus Stop Infrastructure Program – Construction	10	(FY26) Completed final design of initial program stops with Kimley-Horn & City of Denton	City of Denton builds program stops using its TRIP funding.
Bus Stop Infrastructure Program – Design	10	(FY26) Selected second round of program stops using prioritization tool.	Complete final designs with Kimley-Horn & City of Denton

- | | | |
|---|--------------------------------------|--|
| 1 | Board Discussion | Receive feedback on the final draft guidelines and proposed program (today) |
| 2 | Revise guidelines | Incorporate Board feedback into the final BSDG |
| 3 | Board Review | Bring the final BSDG to the Board for consideration in December 2026 |
| 4 | Initiate FY27 Bus Stop Design | Kimley-Horn Task Order #14 design for 10 bus stops (plus ISP stops if applicable), then permits and construction |
| 5 | Budget Integration | Carry the prioritized program into the Long-Range Financial Plan and FY28+ budget |

This is a discussion item only. No Board action required.

Regular Agenda Item 4



Discuss Local and Regional Updates and Legislative Updates

Presenters: DCTA Board of Directors
 Paul Cristina, CEO

Informational Reports



1. Safety, Service, and Ridership Reports – September 2026
2. Update on Dallas Area Rapid Transit (DART) Interlocal Draft Agreement for A-train Extension and Other Terms
3. Update on the Bus Operations and Maintenance Facility Exterior Light Fixture Replacement Project
4. Upcoming Denton County Transportation Authority (DCTA) On-Call Concrete Services Procurement

Future Agenda Items/Board Member Requests



Items of Community Interest



Halloween Fun Throughout the Community





SKIP THE PARKING SCARIES

#RIDEDCTA FOR A HAUNTINGLY GOOD TIME

DENTON HALLOWEEN PARK & RIDE

SATURDAYS & SUNDAYS

OCTOBER 3 - NOVEMBER 8

CLICK HERE FOR MORE INFO!



APTA Honors Celebrating Excellence and Leadership



Closed Executive Session



Pursuant to Texas Government Code §551.071 (Consultation with Attorney) the Board will convene into Closed Executive Session to Receive Legal Advice and Deliberate the Agency's Update on Labor Relations

Action as a result of Executive Session.

Open Session



Adjourn

