

DALLAS AREA RAPID TRANSIT
REFERENCE BOOK

VERSION 5.1

May 2014



WHAT

The Dallas Area Rapid Transit (DART) Reference Book is a convenient and easy to use compilation of information on the DART system. It provides staff with key data, maps and contacts. The objective is to allow staff to respond to inquiries, with consistent, accurate information in a timely manner.

WHO

The DART Reference Book was compiled by the Rail Planning Division of the Growth/Regional Development Department. Numerous DART departments provide input and assist Rail Planning with annual updates.

WHEN

DART Rail Planning coordinates an update after each fiscal year ending September 30. Because some financial information does not become immediately available, the Reference Book update is completed by the second quarter (March) of the following fiscal year.

AVAILABILITY

A limited number of printed copies are made for senior management. A PDF version of the Reference Book is available for DART staff on DARTnet, and also on www.DART.org under About DART.

VERSION CONTROL

VERSION NUMBER	VERSION DATE	DESCRIPTION OF CHANGES
1	8.2010	DRAFT
2	3.2011	FY10 Actual/FY11 Budget Update
3	4.2012	FY11 Actual/FY12 Budget Update
4	4.2013	FY12 Actual/FY13 Budget Update
5	3.2014	FY13 Actual/FY14 Budget Update
5.1	5.2014	New Board Member committee assignments/minor edits

DART POINTS-OF-CONTACT

ADMINISTRATIVE OFFICES
214-749-3278

BICYCLE INFORMATION
214-747-RIDE

COMMUNITY AFFAIRS
214-749-2543

CUSTOMER INFORMATION CENTER
214-979-1111

CUSTOMER RESPONSE CENTER
214-749-3333

DART CONTRACTS INFO HELPLINE
214-749-2560

DART POLICE – EMERGENCIES ONLY
214-928-6300

DART POLICE-NON-EMERGENCIES ONLY
(M-F: 8 AM TO 5 PM)
214-749-5900

DART SPEAKERS BUREAU
214-749-2506

DART STORE
214-749-3282

EDUCATION PROGRAMS (SCHOOL, ADULT)
214-749-2582

EMPLOYER RIDE SHARE PROGRAMS
214-747-RIDE

LOST & FOUND
214-749-3810

MOBILITY MANAGEMENT (PARATRANSIT)
214-515-7272
(TTY) 214-828-6729

VENDOR BUSINESS CENTER
214-749-2701

DART WEBSITE
WWW.DART.ORG
EN ESPAÑOL – WWW.TRANSPORTEDART.ORG
MOBILE [HTTP://M.DART.ORG](http://M.DART.ORG)

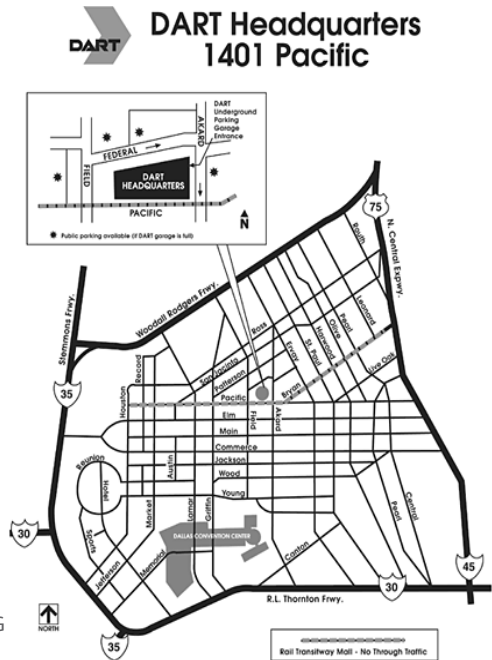
DART MAILING/PHYSICAL ADDRESS
DALLAS AREA RAPID TRANSIT
P.O. BOX 660163
1401 PACIFIC AVENUE
DALLAS, TX 75266-7203

OTHER POINTS-OF-CONTACT

DENTON COUNTY TRANSPORTATION
AUTHORITY (DCTA)
940-243-0077

FORT WORTH TRANSPORTATION AUTHORITY
(THE T)
817-215-8600

NORTH CENTRAL TEXAS COUNCIL OF
GOVERNMENTS (NCTCOG)
817-640-3300



Data contained in this document is current as of May 2014 unless otherwise noted. Time sensitive information should always be verified using more appropriate or up-to-date sources.

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1.0 FAST FACTS

SECTION	FAST FACTS	
2.0 AGENCY OVERVIEW		
<ul style="list-style-type: none"> • 15 Board Members • 13 participating cities providing 1 cent sales tax 	<ul style="list-style-type: none"> • FY13 sales tax revenue \$455.7 million • 700 square mile Service Area • Service Area population 2.3 million (2010 Census) 	<ul style="list-style-type: none"> • 16-county region population 6.5 million (2010 Census) • 3,691 employees (FY13)
3.0 RIDERSHIP		
MODE	FY13 ANNUAL	FY13 AVERAGE WEEKDAY
Bus	37.9 million	128,500
Light Rail	29.5 million	96,300
Commuter Rail	2.1 million	7,550
HOV Lanes	36.3 million	111,550*
Paratransit	752,200	2,640
Vanpool	947,000 (192 Vanpools)	3,730
Total System	107 million	350,270
4.0 OPERATIONS AND PERFORMANCE (FY13)		
<ul style="list-style-type: none"> • Annual Bus Revenue Miles – 27,250,700 • Annual Demand Response Revenue Miles – 7,556,000 • Annual LRT Revenue Car Miles – 9,123,700 • Annual Commuter Rail Revenue Car Miles – 1,144,500 	<p>Service Quality-On-Time Performance</p> <ul style="list-style-type: none"> • Bus 95.3% • LRT 93.8% • TRE 98.7% 	<ul style="list-style-type: none"> • Subsidy per Passenger – Total System \$3.36 • Subsidy per Passenger – Fixed Route \$4.67
5.0 FLEET OVERVIEW		
BUS/PARATRANSIT	LIGHT RAIL	COMMUTER RAIL
<ul style="list-style-type: none"> • 357 NOVA (LNG/Diesel) and 186 NABI (CNG) Buses <ul style="list-style-type: none"> ◦ Vehicle length: 40 feet ◦ Capacity: 40 seats • 111 Arboc Buses (CNG) <ul style="list-style-type: none"> ◦ Vehicle length: 26 feet ◦ Capacity: 17 seats • 70 MV-1 <ul style="list-style-type: none"> ◦ Capacity: (seated/wheelchair) 2/1 • 92 Starcraft (Multiple configurations) <ul style="list-style-type: none"> ◦ Vehicle length: 22 feet ◦ Capacity: (seated/wheelchair) 12/1; 10/2; 6/3 • Undedicated fleet of 200 taxis 	<ul style="list-style-type: none"> • 163 Kinkisharyo Super LRVs <ul style="list-style-type: none"> ◦ Vehicle length: 123'8" ◦ Capacity: 94 seated/274 crush (165 peak per DART policy) 	<ul style="list-style-type: none"> • 9 TRE locomotives <ul style="list-style-type: none"> ◦ Vehicle length: 58'2" • 17 bi-level coaches <ul style="list-style-type: none"> ◦ Vehicle length: 85 feet ◦ Capacity: 152 seats • 8 bi-level cab cars <ul style="list-style-type: none"> ◦ Vehicle length: 85 feet ◦ Capacity: 132 to 138 seats • 13 Rail Diesel Cars (RDCs) <ul style="list-style-type: none"> ◦ Vehicle length: 85 feet ◦ Capacity: 92 seats (4 wheelchair)

SECTION	FAST FACTS	
6.0 FACILITIES		
BUS	LIGHT RAIL	COMMUTER RAIL
<ul style="list-style-type: none"> • 11,351 bus stops • 929 shelters, 49 enhanced shelters, 1,336 benches • 14 bus transit centers/transfer centers/transfer locations/park-and-rides • 3 maintenance and operations facilities 	<ul style="list-style-type: none"> • 61 stations – 49 at-grade, 9 aerial, 2 below-grade, 1 tunnel • 2 maintenance and operations facilities 	<ul style="list-style-type: none"> • 10 stations (5 in DART Service Area) • 1 maintenance and operations facility
7.0 INFRASTRUCTURE		
<ul style="list-style-type: none"> • 85 LRT miles • 61 LRT Stations • 3.2 miles in tunnel 	<ul style="list-style-type: none"> • 33.8 TRE Miles • 10 TRE Stations 	<ul style="list-style-type: none"> • HOV lanes transitioned to TxDOT on October 1, 2013
8.0 OPERATING AND CAPITAL BUDGET (FY14)		
<ul style="list-style-type: none"> • \$406 million Capital and Non-Operating Budget • \$459.3 million Operating Budget • \$478.5 Sales Tax Revenue • \$125 million debt issuances 	FAREBOX RECOVERY <ul style="list-style-type: none"> • Bus 13.7% • Light Rail 17.8% • Commuter Rail 30.7% • Total 15.9% 	BUDGET SUBSIDY PER PASSENGER <ul style="list-style-type: none"> • Bus \$5.10 • Light Rail \$4.11 • Commuter Rail \$7.76 • Paratransit \$37.64 • HOV \$0.03 • Vanpool \$0.17
9.0 RAIL EXPANSION PROGRAM		
<ul style="list-style-type: none"> • Northwest Irving to DFW I-3 segment to DFW Airport opening August 2014 • Blue Line South Oak Cliff/UNT-Dallas extension – 2.6 miles opening 2016 • 93 miles of Light Rail by 2016 • Future projects in planning: D2 2nd CBD alignment, Cotton Belt regional rail 		
10.0 ECONOMIC AND FISCAL IMPACTS		
<ul style="list-style-type: none"> • DART capital spending on rail expansion from FY03-FY17 results in: <ul style="list-style-type: none"> ◦ Boosting regional economic activity of almost \$8.8 billion ◦ Supporting more than 63,700 person-years of employment - an average of about 4,250 jobs per year for 15 years ◦ Increasing total state and local government revenues by \$281 million • Existing, under construction and planned developments around DART stations total \$5.4 billion 		

*HOV lanes transitioned to TxDOT on October 1, 2013

2.0 AGENCY OVERVIEW

DALLAS AREA RAPID TRANSIT (DART)

Dallas Area Rapid Transit (DART) is a regional transit agency authorized under Chapter 452 of the Texas Transportation Code and was created by voters and funded with a one-cent local sales tax on August 13, 1983. The service area consists of 13 cities: Addison, Carrollton, Cockrell Hill, Dallas, Farmers Branch, Garland, Glenn Heights, Highland Park, Irving, Plano, Richardson, Rowlett, and University Park.

DART is governed by a 15-member board appointed by service area city councils based on population. Eight members are appointed by the City of Dallas and seven are appointed by the remaining cities. Board members serve two-year terms with no limits. Board officers are elected from the board membership and serve one-year terms.

Revenue from the voter-approved one-cent sales tax, federal funds, investment income, short- and long-term financing, and farebox revenue fund the operation and ongoing development of DART's multimodal Transit System Plan.

As of March 2014, DART serves Dallas and 12 surrounding cities with approximately 149 bus routes, 85 miles of light rail transit (DART Rail), and paratransit service for persons who are mobility impaired. The DART Rail System is the longest light rail network in the United States.

DART and the Fort Worth Transportation Authority (the T) jointly operate 34 miles of commuter rail (the Trinity Railway Express or TRE), linking downtown Dallas and Fort Worth with stops in the mid-cities and Dallas/Fort Worth International Airport (DFW Airport).

Through 2016, the DART Rail System is slated to grow to 93 miles. Extensions now in development include the 5-mile Orange Line extension from Belt Line Station to DFW Airport, which will open in August 2014. A 2.6-mile Blue Line extension from Ledbetter Station in Southern Dallas to the University of North Texas (UNT) Dallas Campus will open in 2016.

DART's bus fleet is undergoing a transition to compressed natural gas (CNG). In early 2011 the agency awarded a contract for up to 452 new 30-foot and 40-foot heavy duty, low floor buses to replace the current fleet of liquefied natural gas (LNG) and clean diesel buses which began service in 1998. The new buses began service in 2013. The full fleet conversion should be complete in 2015.

VISION STATEMENT

"DART: Your preferred choice of transportation for now and in the future..."

MISSION STATEMENT

The mission of Dallas Area Rapid Transit is to build, establish and operate a safe, efficient and effective transportation system that, within the DART Service Area, provides mobility, improves the quality of life, and stimulates economic development through the implementation of the DART Service Plan as adopted by the voters on August 13, 1983, and as amended from time to time.

SOURCE: www.DART.org/about/missionstatement.asp

VALUES STATEMENT

DART's Five-year strategic plan is grounded in DART's Values Statement as follows.

WE ARE:

FOCUSED ON OUR CUSTOMERS

- Dedicated to meeting our customers' needs
- Strive for continuous improvement
- Deliver quality

COMMITTED TO SAFETY AND SECURITY

- Require safety and security to be the responsibility of every employee
- Committed to ensuring the safety and security of our passengers and employees

DEDICATED TO EXCELLENCE

- Demonstrate a high regard for each other
- Committed to innovation and learning from our experiences
- Hold ourselves accountable
- Coach, reinforce and recognize employees
- Foster an environment promoting diversity of people and ideas

GOOD STEWARDS OF PUBLIC TRUST

- Responsibly use public funds and property
- Maintain open communication with customers and stakeholders
- Respect the environment
- Strive to mitigate risk
- Demand integrity and honesty

SERVICE AREA

- 13 participating cities
- Approximately 700 square miles

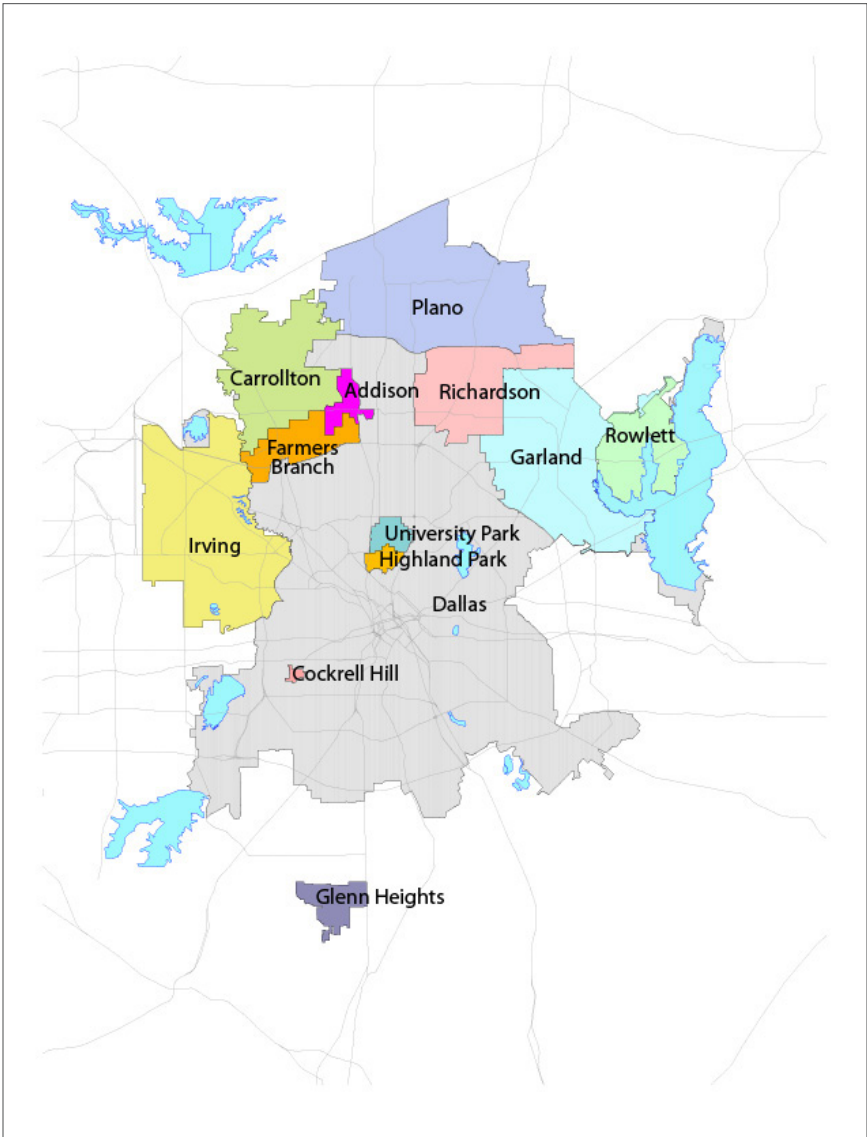
DART SERVICE AREA CITIES SALES TAX CONTRIBUTIONS

CITY	FY13 SALES TAX CONTRIBUTION	CUMULATIVE SALES TAX CONTRIBUTION (FY83 - FY13)
Addison	\$12 million	\$219.0 million
Carrollton	\$24.7 million	\$418.8 million
Cockrell Hill	\$258,500	\$3.0 million
Dallas	\$231.0 million	\$4,714.6 million
Farmers Branch	\$12.9 million	\$285.3 million
Garland	\$21.1 million	\$424.4 million
Glenn Heights	\$397,800	\$3.6 million
Highland Park	\$2.8 million	\$44.4 million
Irving	\$50.2 million	\$913.4 million
Plano	\$66.4 million	\$1,032.8 million
Richardson ¹	\$25.6 million	\$495.3 million
Rowlett	\$5.2 million	\$72.8 million
University Park	\$3.2 million	\$60.8 million
TOTAL CONTRIBUTIONS²	\$455.7 million	\$8.7 billion

SOURCE: DART Finance Department – Business Planning & Analysis

NOTES: ¹Includes \$1.4 million paid by the City of Buckingham before its annexation by Richardson in 1997. ²Includes \$3.0 million paid by Coppell and Flower Mound who withdrew from DART in 1988.

DART SERVICE AREA



113TH U.S. CONGRESS WITHIN DART SERVICE AREA

U.S. SENATE	
John Cornyn	
Ted Cruz	
U.S. HOUSE OF REPRESENTATIVES	
District 3	Sam Johnson
District 4	Ralph M. Hall
District 5	Jeb Hensarling
District 6	Joe Barton
District 24	Kenny Marchant
District 26	Michael Burgess
District 30	Eddie Bernice Johnson
District 32	Pete Sessions
District 33	Marc Veasey

SOURCE: DART Government Relations

FARES

FARES	LOCAL	SYSTEM	REGIONAL	REDUCED ¹
Two Hour Pass	\$2.50	\$3.50	\$5.00	\$0.85
Day Passes	\$5.00	\$7.00	\$10.00	\$2.00
Midday Pass ²	\$1.75	N/A	\$3.50	N/A
Weekly Passes	\$25.00	N/A	\$50.00	N/A
Monthly Passes	\$80.00	\$100.00	\$160.00	\$40.00

SOURCE: www.DART.org

NOTES: ¹Available to Seniors (age 65 and older) with valid DART Photo ID, non-paratransit certified persons with disabilities with valid DART photo ID, Medicare card holders, children ages 5-14, high school, college or trade school students with valid DART or student photo ID from a school within the DART service area, Route 702 (NorthPark).

²Midday Pass allows unlimited travel 9:30am - 2:30pm Monday through Friday.

DART EMPLOYEES

LOCATION/ DEPARTMENTS	FULL TIME SALARIED		FULL TIME HOURLY	
	FY13	FY14	FY13	FY14
Transportation	224	225	1,406	1,442
Operations and Maintenance	210	212	758	776
Transit Police	366	366		
Other	548	540	179	133
TOTAL	1,348	1,343	2,343	2,351

SOURCE: DART FY14 Business Plan, BUD-28

DART IN THE INDUSTRY

- DART operates in America's fourth largest and fifth most congested metropolitan area.
- DART has the longest light rail system in the U.S.
- DART President/Executive Director Gary Thomas served as the Chair of the American Public Transportation Association (APTA) from October 2011 to September 2012. APTA is a nonprofit international association of more than 1,500 public and private organizations involved in transit.
- In 2013, APTA honored DART Board Member Randall Chrisman with the Outstanding Public Transportation Board Member Award. Mr. Chrisman is secretary of APTA's Transit Board Member Committee, Chair of the Transit Board Members Legislative Subcommittee and Vice Chair of APTA's Authorization Task Force.

AWARDS

DART has received many awards in the past year – some of the 2013 highlights are:

- American Council of Engineering Companies - "Monroe Shops" Engineering Excellence Award
- Engineering News-Record - "Owner of the Year"
- Regional Hispanic Contractors Association - "Public Entity" Pillar Award
- American Public Transportation Association - AdWheel First Place, Newsletter "Inmotion Redesign"
- Dallas Black Chamber of Commerce - "Corporation of the Year"
- Greater Dallas Asian Chamber of Commerce - "Public Entity of the Year"
- International Association of Business Communicators (Southern Region) - Award of Excellence (First Place), Safety Communication, "It's Our DART: Safety and Security Campaign"
- Telly Award - 250 Millionth DART Rail customer celebration video

SERVICE AREA POPULATION AND EMPLOYMENT

CITY	POPULATION 2000 CENSUS	POPULATION 2010 CENSUS	% POPULATION CHANGE	EMPLOYMENT 2010
Addison	14,166	13,056	-8%	54,500
Carrollton	109,576	119,097	9%	77,600
Cockrell Hill	4,443	4,193	-6%	750
Dallas	1,188,580	1,197,816	1%	1,158,500
Farmers Branch	27,508	28,616	4%	119,000
Garland	215,768	226,876	5%	107,000
Glenn Heights	7,224	11,278	56%	1,350
Highland Park	8,842	8,564	-3%	2,500
Irving	191,615	216,290	13%	219,500
Plano	222,030	259,841	17%	135,400
Richardson	91,802	99,223	8%	120,500
Rowlett	44,503	56,199	26%	11,200
University Park	23,324	23,068	-1%	9,700
TOTAL SERVICE AREA	2,149,381	2,264,117	5%	2,017,500
16-COUNTY NCTCOG REGION	5,309,277	6,539,950	23%	4,006,300

SOURCE: NCTCOG – Research & Information Services – 2000 and 2010 Census

TRANSIT AGENCY COMPARISON (2012 NTD)

METRIC	DALLAS (DART)	BOSTON (MBTA)	DENVER (RTD)	HOUSTON (METRO)	LOS ANGELES (LACMTA)	PHILADELPHIA (SEPTA)	PORTLAND (TRIMET)	SAN DIEGO (MTS)	ST. LOUIS (METRO)
Service Area (Sq.Mi.)	700*	3,244	2,326	1,285	1,513	851	570	716	558
Service Area Population	2,423,480	4,181,019	2,619,000	3,527,625	8,626,817	3,320,234	1,489,796	1,960,088	1,540,000
Annual Vehicles Revenue Miles (In Thousands)									
Bus	27,140*	24,220	33,520	41,070	74,810	40,580	19,170	16,420	18,640
Heavy Rail	N/A	23,810	N/A	N/A	6,160	16,960	N/A	N/A	N/A
Commuter Rail	1,110*	22,720	N/A	N/A	N/A	18,370	160	N/A	N/A
Light Rail	7,560*	5,900	8,450	910	11,140	3,270	7,740	7,540	6,320
Demand Response	7,760*	24,420	10,480	15,850	N/A	9,950	7,540	3,010	5,130
Annual Vehicles Revenue Hours (In Thousands)									
Bus	2,010*	2,400	2,660	2,830	6,710	4,010	1,630	1,510	1,360
Heavy Rail	N/A	1,460	N/A	N/A	270	870	N/A	N/A	N/A
Commuter Rail	48*	770	N/A	N/A	N/A	680	8	N/A	N/A
Light Rail	380*	630	450	77	520	350	530	430	270
Demand Response	501*	1,670	670	910	N/A	1,000	510	180	310
Annual Unlinked Trips (In Thousands)									
Bus	37,900*	116,470	76,720	65,470	352,170	189,040	59,510	52,110	29,120
Heavy Rail	N/A	166,960	N/A	N/A	47,740	102,800	N/A	N/A	N/A
Commuter Rail	2,100*	36,080	N/A	N/A	N/A	36,900	420	N/A	N/A
Light Rail	29,470*	74,820	20,640	11,280	53,780	26,050	42,230	32,650	17,000
Demand Response	1,140	2,610	1,160	1,670	N/A	1,760	1,060	470	580

TRANSIT AGENCY COMPARISON (2012 NTD) (CONT'D)

METRIC	DALLAS (DART)	BOSTON (MBTA)	DENVER (RTD)	HOUSTON (METRO)	LOS ANGELES (LACMTA)	PHILADELPHIA (SEPTA)	PORTLAND (TRIMET)	SAN DIEGO (MTS)	ST. LOUIS (METRO)
Fixed Guideway Directional Route Miles									
Bus	163.0	7.2	52.5	491.2	141.9	2.4	3.2	33.1	N/A
Heavy Rail	N/A	76.3	N/A	N/A	31.9	74.9	N/A	N/A	N/A
Commuter Rail	67.6*	776.1	N/A	N/A	N/A	446.9	29.2	N/A	N/A
Light Rail	170.8*	51.0	70.0	14.8	136.3	82.9	104.3	108.4	91.1
Vehicles Available/Operated for Maximum Service									
Bus	629/509	877/784	1,024/822	1,248/1,047	2,241/1,868	1,389/1,176	591/496	533/413	381/313
Heavy Rail	N/A	432/336	N/A	N/A	104/70	369/285	N/A	N/A	N/A
Commuter Rail	35/23	497/416	N/A	N/A	N/A	384/327	6/4	N/A	N/A
Light Rail	163/100	194/144	171/102	18/18	169/140	159/126	129/104	154/95	87/58
Operating Expenses (In Thousands)									
Bus	\$242,590	\$372,290	\$301,670	\$334,020	\$901,960	\$596,310	\$230,730	\$135,980	\$139,580
Heavy Rail	N/A	\$309,470	N/A	N/A	\$105,620	\$184,300	N/A	N/A	N/A
Commuter Rail	\$25,870	\$322,010	N/A	N/A	N/A	\$255,000	\$6,490	N/A	N/A
Light Rail	\$135,930	\$152,100	\$68,450	\$17,370	\$201,420	\$64,950	\$99,710	\$63,310	\$62,122
Demand Response	\$43,050	\$113,430	\$46,440	\$40,590	N/A	\$49,300	\$34,900	\$13,410	\$20,380
Fare Revenue (In Thousands)									
Bus	\$32,530	\$82,360	\$82,690	\$60,300	\$272,570	\$177,850	\$56,330	\$51,190	\$30,270
Heavy Rail	N/A	\$162,020	N/A	N/A	\$33,660	\$97,240	N/A	N/A	N/A
Commuter Rail	\$8,210	\$137,800	N/A	N/A	N/A	\$134,320	\$450	N/A	N/A
Light Rail	\$17,610	\$76,340	\$28,680	\$3,980	\$37,780	\$29,810	\$43,070	\$35,220	\$17,630
Demand Response	\$2,460	\$4,620	\$2,710	\$1,520	N/A	\$6,050	\$4,710	\$1,690	\$990

SOURCE: 2013 National Transit Database

NOTES: Fixed Guideway Directional Route Miles is reported as the mileage in each direction over which public transportation vehicles travel while in revenue service on fixed guideway.

*DART self-reported data, FY 2013.

SAFETY STATISTICS - LRT OPERATIONS

Train Collisions per 100,000 Miles Operated (not-to-exceed goal: 0.25)	YTD
FY12	0.20
FY13	0.32
Passenger Accidents per 1,000,000 Passengers Carried	YTD
FY12	1.51
FY13	1.36

SOURCE: DART Safety Department

NOTE: Collision rate is computed using actual, not revenue, miles.

SAFETY STATISTICS - BUS OPERATIONS

Collisions Accidents per 100,000 Miles FY11 (not-to-exceed goal: 1.9)	YTD
FY12	1.84
FY13	2.03
Passenger Accidents per 1,000,000 Passengers Carried	YTD
FY12	5.40
FY13	6.26

SOURCE: DART Safety Department

SAFETY STATISTICS - TRE OPERATIONS

TRE Collisions (both rail and passenger)	YTD
FY12	3
FY13	3

SOURCE: DART Safety Department

DART BOARD MEMBERS



JIM ADAMS

Dallas



RICHARD CARRIZALES
Secretary

Dallas



MICHAEL CHENEY

Garland



RANDALL D. CHRISMAN

Carrollton and Irving



JERRY CHRISTIAN

Dallas



AMANDA MORENO CROSS

Dallas



MARK C. ENOCH

Farmers Branch, Garland and Rowlett



PAMELA DUNLOP GATES

Dallas



MICHELE WONG KRAUSE

Dallas



GARY SLAGEL
Assistant Secretary

Addison, Highland Park, Richardson and University Park



ROBERT W. STRAUSS
Chairman

Dallas



RICK STOPFER

Irving



WILLIAM VELASCO, II

Dallas



PAUL WAGEMAN

Plano



FAYE WILKINS
Vice Chairman

Dallas, Plano, Glenn Heights and Cockrell Hill

SOURCE: DART Office of Board Support

DART BOARD OF DIRECTORS

- Governed by a 15-member board appointed by City Councils based on population
- Eight members are appointed by the City of Dallas and seven are appointed by the remaining cities
- The DART Board of Directors meet twice per month on the 2nd and 4th Tuesdays unless noted otherwise.

2014 MEETING SCHEDULE

January 14, 28	May 13, 27	September 9, 16
February 11, 25	June 10, 24	October 7, 28
March 4 (cancelled), 25	July 8	November 11, 18
April 8, 22	August 12, 26	December 9

FY14 STANDING COMMITTEES

Administrative Committee

Christian (Chair), Slagel (Vice Chair), Carrizales, Cheney, Chrisman, Gates, Krause, Stopfer, Wageman

Audit Committee

Cheney (Chair), Chrisman (Vice Chair), Stopfer

Budget and Finance Committee

Wageman (Chair), Cheney (Vice Chair), Adams, Chrisman, Cross, Enoch, Gates, Velasco, Wilkins

Economic Opportunity and Diversity Committee

Christian (Chair), Cross (Vice Chair), Chrisman, Gates, Krause, Wilkins

Operations, Safety and Security Committee

Carrizales (Chair), Adams (Vice Chair), Chrisman, Cross, Gates, Stopfer, Wageman

Planning Committee

Gates (Chair), Slagel (Vice Chair), Carrizales, Chrisman, Cross, Enoch, Krause, Wageman, Wilkins

Rail Program Committee

Wilkins (Chair), Gates (Vice Chair), Enoch, Slagel, Stopfer, Velasco, Wageman

Revenue and Public Relations Committee

Adams (Chair), Velasco (Vice Chair), Carrizales, Cheney, Chrisman, Christian, Stopfer

Transit-Oriented Development (TOD) Committee

Vacant (Chair), Velasco (Vice Chair), Carrizales, Chrisman, Cross, Slagel, Stopfer

OTHER COMMITTEE PARTICIPATION

DART Mesquite Bus Service LGC Board of Directors

Strauss, Velsaco

DART Defined Benefit Retirement Plan & Trust

Velasco (Chair)

Rail Corridor Ad Hoc Negotiation Committee

Velasco (Chair), Strauss (Vice Chair), Adams, Cross, Slagel, Wageman, Wilkins

Regional Rail Right-of-Way Board of Directors

Chrisman, Strauss

RTC Representative

Enoch, Chrisman(Alternative)

TRE Advisory Committee (3 DART and 3 T members)

Cheney, Chrisman, Stopfer

Additional Ad Hoc committees are formed as needs arise

SOURCE: DART Office Board Support

BOARD STRATEGIC PRIORITIES/GOALS

Board Strategic Priority 1: Strive to Exceed Customer Expectations

- Optimize ridership and market share
- Create a seamless network of services
- Provide safe and secure services and facilities
- Build a culture of continuously-improving customer service

Board Strategic Priority 2: Manage System Development and Maintain Infrastructure

- Plan, design and construct a transportation improvement program which meets regional and stakeholder needs, within financial constraints
- Operate and maintain all DART infrastructure, including facilities, vehicles and systems to meet Agency standards for equity
- Continuously improve the environment sustainability of DART's system

Board Strategic Priority 3: Build and Maintain DART's Regional Transportation Leadership

- Develop a leadership strategy to influence regional transportation outcomes
- Manage the balance between regional demands and priorities and DART's obligations to the cities in its service area
- Coordinate development of appropriate regional standards for public transportation services and infrastructure
- Lead in public transit procurement practices
- Maintain contracting quality

Board Strategic Priority 4: Drive Change Through Employee Engagement

- Create a learning organization committed to innovation
- Position DART as a performance based employer-of-choice
- Foster an inclusive environment where diverse perspectives are respected in the pursuit of DART's mission
- Ensure successful integration and retention of employees into the desired culture

Board Strategic Priority 5: Maximize Funding Resources

- Increase and broaden grant funding
- Maximize real estate and transit-oriented development (TOD) revenue opportunities
- Optimize concessions, advertising and billboard income
- Protect sales tax and expand legislative revenue opportunities
- Introduce new fare, contract and user revenue opportunities
- Obtain full value for the use of right-of-way (ROW) corridors
- Strengthen long range financial planning and governance mechanisms
- Sustain cost containment initiatives for the Agency
- Challenge, redefine and update the DART business model

Board Strategic Priority 6: Use Technology to Integrate and Advance Services and System

- Apply technology to provide timely, accessible and reliable services and information to customers
- Leverage technology for maximum benefit to agency and stakeholders

SOURCE: DART Strategic Plan FY2011-2015

AGENCY KEY MILESTONES

YEAR	MILESTONE
1983	Voters create Dallas Area Rapid Transit (DART) to develop and operate a multimodal regional transit system
1984	Non-stop express bus service begins between downtown Dallas and Addison, Carrollton, Coppell, Farmers Branch, Flower Mound, Glenn Heights, Irving, Richardson, Plano and Rowlett
1984	DART Board selects light rail mode for the future DART Rail System
1985	Local bus routes open in suburban cities
1986	Paratransit van service expands to all DART cities
1988	North Carrollton and South Irving bus transit centers open
1988	Dallas Transit System merges with DART
1988	Voters reject long-term bonds for rail construction
1989	West Plano, Red Bird and Richardson bus transit centers open
1990	First transit police officers go on duty
1990	Light rail construction begins
1991	First HOV lane opens on I-30, east of downtown Dallas
1992	East Plano bus transit center opens
1993	Garland Central, Hampton, Illinois and North Irving bus transit centers open
1996	Downtown Dallas West Bus Transfer Center opens
1996	The first 10-mile segment of the Trinity Railway Express commuter service links Dallas and Irving with a stop at Dallas Medical/Market Center
1996	HOV lanes open on I-35E Stemmons
1997	Downtown Dallas East Bus Transfer Center opens
1997	DART completes the 20-mile Light Rail Starter System
1997	HOV lanes open on I-635
1999	DART enters into a \$333 million Full Funding Grant Agreement (FFGA) with the Federal Transit Administration – the first FFGA approved under the Transportation Efficiency Act for the 21st Century (TEA 21)
1999	Addison bus transit center opens
2000	The Rowlett Park & Ride opens on the site of a future light rail station
2000	Cockrell Hill and Bernal/Singleton passenger transfer locations open
2000	Voters approve \$2.9 billion in long – term bonds for rail expansion
2001	Trinity Railway Express (TRE) links downtown Dallas and Fort Worth
2002	DART Rail expands to North Dallas, Garland, Richardson and Plano
2002	Lake June Transit Center opens on the site of a future light rail station
2002	Construction begins on Northwest light rail extension between downtown Dallas and Victory Station at American Airlines Center
2002	HOV lanes open on I-35E and US 67 south of downtown Dallas
2003	DART breaks ground for J.B. Jackson, Jr. Transit Center on the site of the future MLK, Jr. Station
2003	DART finalizes Northwest light rail extensions to Farmers Branch, Carrollton, North Irving and DFW Airport, and the Southeast extension to Deep Ellum, Fair Park, South Dallas and Pleasant Grove
2004	The Malcolm X Bus Shelter opens, part of the Malcolm X Bus Corridor development.
2004	Victory Station at American Airlines Center opens for special event service
2005	J. B. Jackson, Jr. Transit Center opens

AGENCY KEY MILESTONES

YEAR	MILESTONE
2006	The DART Board of Directors unanimously approves the blueprint for the next generation of bus, rail and high occupancy vehicle services in North Texas with the passage of the 2030 Transit System Plan. The plan covers projects to be undertaken by the transit agency through 2030 in the 13-city DART Service Area.
2006	DART enters into a \$700 million Full Funding Grant Agreement (FFGA) with the Federal Transit Administration to support construction of the new Green Line rail project.
2007	DART begins a 50-mile HOV lane system expansion with new lanes on the Tom Landry Freeway (I-30 west) and US 75 North Central Expressway. The Lane on East R.L. Thornton Freeway (I-30 east) is extended from East Dallas to Northwest Drive in Mesquite.
2008	DART begins updating its fleet of 115 light rail vehicles (LRV) by inserting a new, low-floor insert between the existing sections of the vehicle adding seating capacity and improving access through level boarding. Known as Super Light Rail Vehicles (SLRV) because of the greater length and added passenger capacity, the SLRV will seat approximately 100 passengers compared with 75 on the current vehicles.
2008	A 12-mile extension of the I-635 LBJ Freeway HOV lane – from US 75 to I-30 opens.
2009	DART is named “Best Metro Americas,” the top transit agency in North, South and Central America by the international business media firm Terrapin.
2009	DART completes the installation of brand-new, heavy-duty bike racks on the front of its bus fleet.
2009	Rosa Parks Plaza opens in downtown Dallas.
2009	The first phase of the Green Line LRT opens southeast of downtown Dallas to MLK, Jr. Station.
2010	The remaining phases of the Green Line LRT open.
2010	The Lake Highlands Station opens on the Blue Line.
2011	DART and the North East Texas Regional Mobility Authority sign Interlocal Cooperation Agreement to expand rail in the area.
2011	DART awards design-build contract to construct the 5.2-mile extension of the Orange Line from the future Belt Line Station to the DFW Airport Terminal A Station.
2011	Monroe Shops becomes the first publicly owned building listed on the National Register of Historic Places to achieve the LEED® Platinum Certification.
2011	The Monroe Shops building, located at DART’s Blue Line Illinois Station, opened as DART Police Department headquarters.
2011	The 1.6 mile Dallas-to-Oak Cliff Streetcar project receives environmental clearance with the Federal Transit Administration (FTA) issuance of a Finding of No Significant Impact (FONSI) on July 21. The project is a collaborative endeavor involving the North Central Texas Council of Governments, City of Dallas, and DART as well as the FTA.
2012	In March, DART launched first-of-its-kind express bus service between Mesquite and the Green Line Lawnview Station. The service is the result of an Interlocal Agreement between DART and the City of Mesquite and is the first between the agency and a non-member city.
2012	Began Fair Share Parking in April. DART Customers who don’t live in one of the agency’s 13 cities and choose to park at the Parker Road or North Carrollton/Frankford station pay a nominal fee to park.
2012	DART marks 250,000,000 light rail passenger trips in June.
2012	DART opens a 5.4-mile section of the Orange Line on July 30, adding three new stations: University of Dallas, Las Colinas Urban Center and Irving Convention Center.
2012	On July 30, three stations were renamed: Pearl Station officially became Pearl/Arts District Station; Cityplace Station changed to Cityplace/Uptown Station; and South Irving became the Downtown Irving/Heritage Crossing Station.
2012	DART opened two more rail segments on December 3: the 4.6-mile Blue Line extension from Garland to Downtown Rowlett and the 3.6-mile Orange Line extension to Belt Line.
2013	DART’s new fleet of 40-foot buses began service on January 28, and will replace the agency’s mix of diesel and liquefied natural gas buses by 2015. The 459 low floor buses run on compressed natural gas, will cut agency annual fuel costs by nearly two-thirds, and limit harmful emissions.
2013	DART, The T, and DCTA introduced the Family Fun Pass on April 20. This pass can transport a family (two adults, four children) from Ft. Worth to Dallas to Denton for just \$10 on Saturdays through August 17, 2013. This promotion connects families to all destinations served by the TRE, DART, DCTA, and The T.
2013	The American Public Transportation Association (APTA) recognizes DART as Bronze level in the APTA Sustainability Commitment program.
2013	DART marks its 30th Anniversary.

AGENCY KEY MILESTONES

YEAR	MILESTONE
2013	DART launches Arlington MAX bus service in cooperation with City of Arlington and The T.
2013	The GoPass SM mobile ticketing application is launched as the new way to buy passes for the region's three transit agencies.
2013	The D-Link (Route 722), a free, distinctively wrapped bus, makes its debut with special stops connecting major tourist attractions and employment centers in Downtown Dallas and Oak Cliff.
2013	Route 703, a free shuttle serving Southwestern Medical District/Parkland Station area, officially becomes the first DART route to provide 24-hour service, seven days a week.

SOURCE: DART History on www.DART.org

MAJOR INITIATIVES

SYSTEM WIDE

- The DART "5 Star" initiative began in FY 2013 and is moving toward full deployment in FY 2014. "5 Star" is a major customer service initiative intended to bring real meaning and proven results to the term "meeting and exceeding customer expectations." Training of staff is underway.
- The GoPassSM Mobile Ticketing Initiative was implemented in September 2013, allowing customers to use their smart phone to access a new "app" to purchase tickets, plan trips and get arrival times for any of the three major transit systems in North Texas (DART, The T, and DCTA). In the spring of 2014, the app will be expanded to permit the customer to combine the purchase of a transit pass with a pass for entrance to other public venues such as museums, the State Fair, and convention centers and arenas.
- A Customer Satisfaction Survey will be conducted in 2014 to obtain customer feedback on service timeliness, safety/security, and communication among other topics. This will provide insight on trends and opportunities for improvement.
- DART continues to strengthen its role as a regional transportation leader by pursuing mechanisms that would allow DART the flexibility required to provide services outside the current service area. In 2013, the policy to allow the provision of contracted service to cities outside the DART Service Area was amended, requiring cities to hold an election within four years and to work with DART to develop a transit plan for the community.

BUS SERVICE

- By the end of 2016, DART will completely replace its fleet of over 600 buses with new, clean-burning compressed natural gas (CNG) vehicles. This includes 123 smaller (14- to 17-passenger) vehicles to better match of capacity to passenger demand on certain system routes and services.
- A two-year pilot project began in August 2013 in the City of Arlington to provide contracted express bus service between the University of Texas Arlington campus and the TRE CentrePort/DFW Airport Station. This service is provided through the combined efforts of DART and The T.

MOBILITY MANAGEMENT (PARATRANSIT) SERVICE

- With a new contractor and a new operating model in place at the beginning of FY 2013, DART is completely reshaping its Paratransit service model to provide higher quality services at a significantly lower cost.

LIGHT RAIL TRANSIT SERVICE

- Orange Line extension to DFW Airport Station will open in August 2014.
- Design and construction is underway for the Blue Line extension to UNT-Dallas Station to support revenue service by December 2016.
- CBD transit mall track will be replaced within two years as a State of Good Repair (SGR) project

- Design directives are in development for 29 stations on the Red/Blue lines to support potential platform extensions in the future to enhance system capacity.
- Planning efforts continue for a second CBD alignment (D2) as a potential core capacity project.

COMMUTER/REGIONAL RAIL

- Positive Train Control (PTC) will be implemented in the TRE, DCTA A-Train corridors. Costs will be shared by the regional transit agencies with support from NCTCOG.
- DART continues to study potential transit and funding alternatives to phase in early service for portions of the east-west Cotton Belt corridor.
- Implement Next Train system on TRE in 2014.

MANAGED HOV LANES

- The Texas Department of Transportation (TxDOT) assumed responsibility for the overall management of the region's HOV program in October 2013. Full transition will be complete within two years.

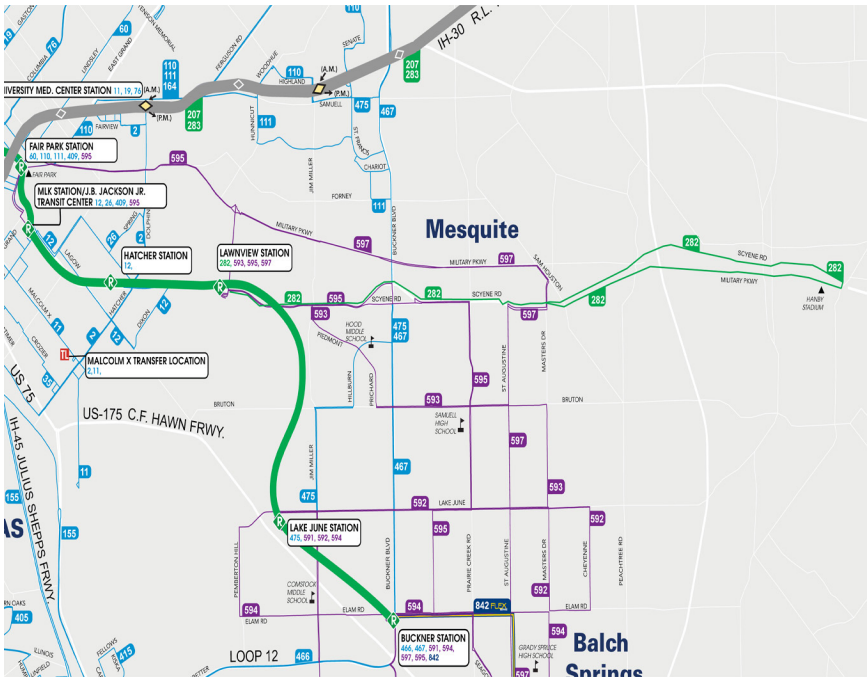
STREETCAR

- Under an Interlocal Agreement, DART is acting as the City of Dallas' technical representative for their Streetcar program, including planning, design, construction, operations and vehicle procurement. The first project from Union Station to Oak Cliff project is under construction and is scheduled to open in early 2015.

ADDITIONAL RESOURCES

- About DART – www.DART.org
- DART FY14 Business Plan
- DART Strategic Plan FY11-FY15

MESQUITE BUS ROUTE - 282

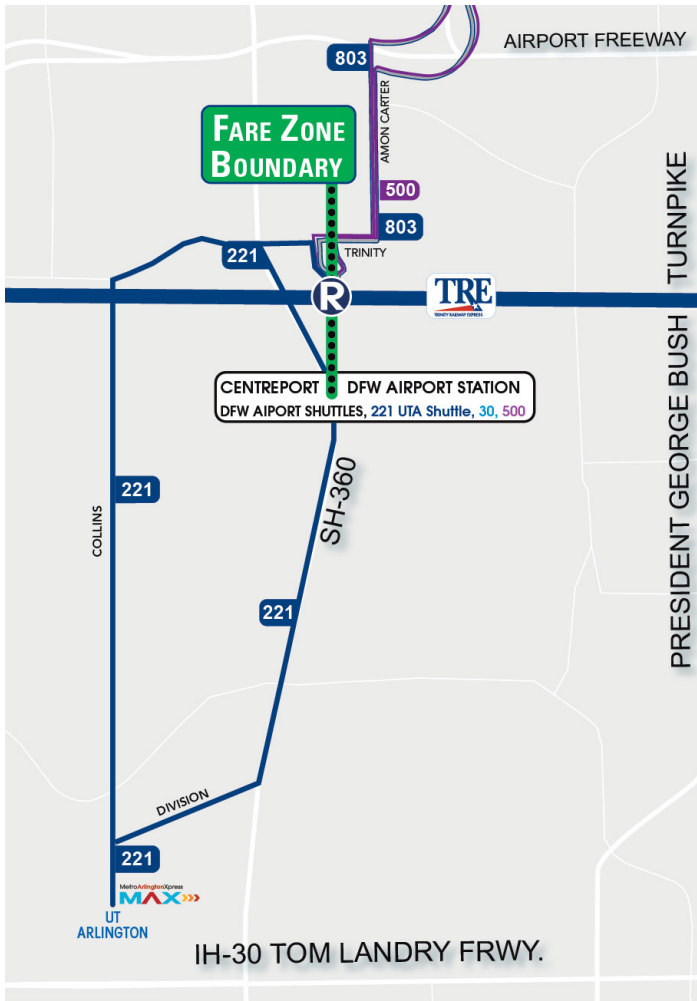


SOURCE: DART System Map March 12, 2012

MESQUITE BUS ROUTE - 282

- Express bus service between Mesquite Hanby Stadium and Lawnview Station
- Service started March 12, 2012
- Service is currently contracted through December 2014
- Service consists of 14 express trips during AM peak and 14 trips in PM peak
- Service is provided through a Local Government Corporation (LGC) contract and operated by DART
- Average weekday ridership for first year of service is approximately 120
- Mesquite service uses the System fare (\$7 Day Pass)

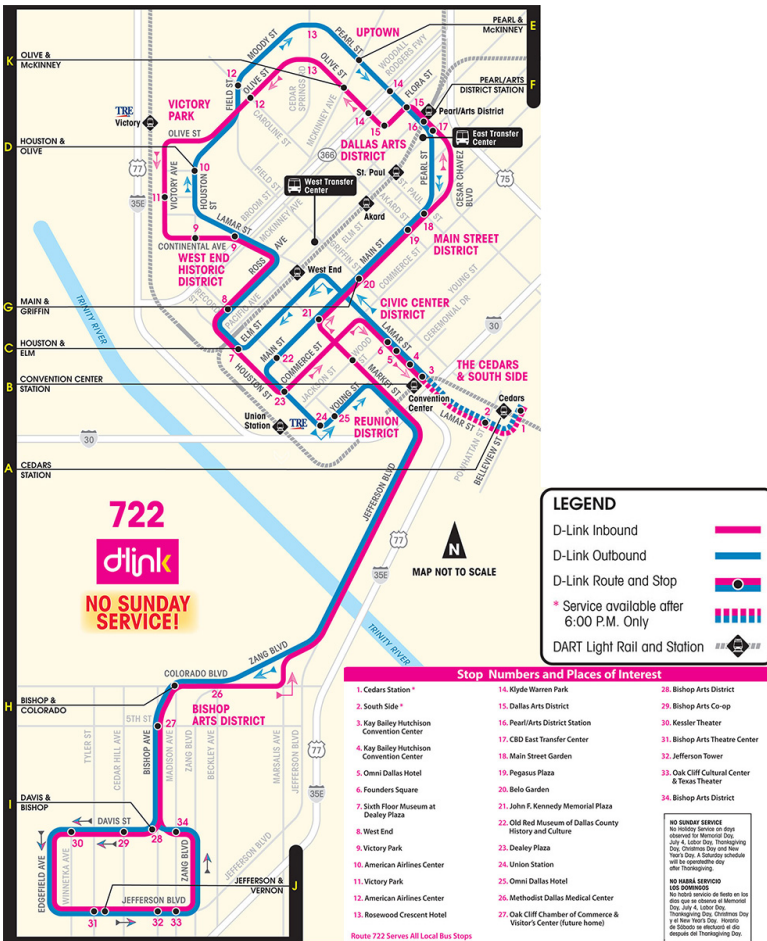
MetroArlingtonXpress (MAX) - Route 221



SOURCE: DART, February 2014

- MAX is an express bus service connecting CentrePort Station (with transfers to TRE trains and buses), College Park (next to the University of Texas at Arlington campus), and stops on Collins Street near Andrews in Arlington
- Service began operation August 19, 2013 for a two-year pilot project
- Service operates every 30-90 minutes Monday through Friday, with 8 round trips in the AM and 11 round trips in the PM. Schedules are designed to connect to TRE trains
- Regular local fares apply for this service: \$5.00 for a day pass
- Service is a joint project involving DART, The T, and the City of Arlington
- Average weekday ridership has been around 250 for the first few months of service

D-Link (Route 722)



SOURCE: DART, February 2014

- D-Link is a frequent shuttle service that connects parts of Downtown Dallas and surrounding areas, including Main Street, Uptown, Victory Park, West End, Convention Center, Bishop Arts District, and the Southside (evenings only)
- Service began operation November 4, 2013 for a two-year pilot project
- Service operates every 15 minutes Monday through Saturday between 11 am and 11:30pm
- Specially-marked buses and bus stops distinguish D-Link from other DART bus services
- D-Link service is free
- Services are funded through a cooperative agreement involving DART, the City of Dallas, and Downtown Dallas, Inc
- Average weekday ridership has been around 500 for the first few months of service, with higher numbers on Saturday and during major conventions

3.0 RIDERSHIP AND SERVICE

FY13 ANNUAL SYSTEM RIDERSHIP SUMMARY

MODE	FY13 ANNUAL RIDERSHIP	FY13 AVERAGE WEEKDAY
Bus	37.9 million	128,500
Light Rail	29.5 million	96,300
Commuter Rail	2.1 million	7,550
HOV	36.3 million	111,550
Paratransit	752,200	2,640
Vanpools	947,000	3,730
TOTAL SYSTEM	107 million	350,270

SOURCE: DART Planning and Development – Service Planning FY13 Ridership Reports

BUS RIDERSHIP

BUS SERVICE LEVELS AND SERVICE SPANS VARY BY ROUTE. REFER TO LATEST ROUTE SCHEDULE FOR SPECIFIC INFORMATION

	FY11	FY12	FY13
Annual Ridership (unlinked passenger trips)	37.2 million	38.7 million	37.9 million
Average Weekday Ridership* (unlinked passenger trips)	125,900	131,600	128,500
Average Weekend Ridership* (unlinked passenger trips)	94,600	96,400	96,400
Number of Bus Routes	161	154	149

SOURCE: DART Planning and Development – Service Planning FY11, FY12, FY13 Ridership Reports

*Average weekday/weekend ridership for FY13

NUMBER OF BUS ROUTES BY CATEGORY

ROUTE CATEGORY	FY11	FY12	FY13
Local Routes (1-199)	35	28	27
Express Routes (200s)	10	10	9
Transit Center Feeder Routes (300s)	25	24	15
Crosstown Routes (400s)	19	19	20
Rail Feeder Routes (500s)	46	47	50
Site Specific Shuttles	12	12	13
FLEX Routes	6	6	6
DART-On-Call Zones	8	8	9
TOTAL	161	154	149

SOURCE: DART Planning and Development Department – Service Planning Average Weekday Ridership Report

TOP FIVE FIXED BUS ROUTES FY13*

RANK	ROUTE #	ROUTE NAME	AVERAGE DAILY TRIPS FY13
1	11	Jefferson/Bexar Street	4,300
2	164	Woodmeadow-S. Garland	2,800
3	467	Buckner Station/South Garland	2,790
4	486	Downtown Garland/Royal Lane Station	2,700
5	466	SW Center Mall-Buckner Station	2,690

ON-CALL BUS-AVERAGE WEEKDAY RIDERSHIP*

ON-CALL SERVICE	FY11	FY12	FY13
Farmers Branch	74	56	52
Glenn Heights	51	44	23
Lake Highlands	46	46	27
Lakewood	44	37	27
North Dallas	38	27	48
North Plano	151	117	84
Richardson	29	27	18
Rowlett	70	63	46

FLEX BUS AVERAGE WEEKDAY RIDERSHIP *

ROUTE NUMBER	ROUTE	FY11	FY12	FY13
840	South Irving	143	145	135
841	Telecom Corridor	153	134	136
842	Lake June	104	84	105
843	South Plano	73	74	79
870	East Plano	284	272	285
887	Garland-Rowlett	201	176	95

SITE SPECIFIC SHUTTLE AVERAGE WEEKDAY RIDERSHIP*

ROUTE NUMBER	ROUTE	FY13
702	NorthPark Shuttle	761
703	Parkland Shuttle	4,499
768	Mustang Express	1,212
822/823	UTSW Shuttles	468
883/884	UT Dallas Shuttles	2,845
801/802/804	DFW Airport Shuttles	504
826/827/828/829	TI Shuttles	567
830	Medical City E-Shuttle	129
824	Richardson/Galatyn Park E-Shuttle	195

*SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for FY13

LRT RIDERSHIP

- In FY11, effective December 2010 with the Green Line opening, DART modified headways on the LRT system from 10-minute peak to 15-minute peak. Mid-day and evening headways remain at 20 or 30-minute levels. The Red Line has a combined 7.5-minute headway in the peak periods with added Orange Line service between Parker Road and Belt Line Station.

NOTE: DART Light Rail Ridership sampling transitioned from manually collected data to data collected using Automatic Passenger Counters (APC) with the beginning of the 2013 fiscal year. During FY12, the manually collected data were used to report ridership while data from the APC were processed in parallel. The FY12 ridership figures were updated to include average weekday ridership developed from the APC data collected during FY12.

LRT SYSTEM RIDERSHIP

	FY11	FY12	FY13
Annual Ridership	22,300,000	27,650,000	29,470,000
Average Weekday Ridership	71,600	102,900	96,300
Average Weekend Ridership	74,300	96,500	93,000

SOURCE: DART Planning and Development Department – Service Planning FY11, FY12, FY13 LRT Monthly Trend and Average LRT Ridership Report

AVERAGE WEEKDAY LRT RIDERSHIP BY LINE

	FY11	FY12	FY13
Blue Line	20,300	22,000	23,400
Red Line	31,700	35,600	27,800
Green Line	23,600	28,300	25,500
Orange Line	N/A	16,900	19,500

SOURCE: DART Planning and Development Department – Service Planning LRT Daily Average Ridership for FY13

NOTE: Orange Line FY12 ridership reflects data from July-September, 2012.

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY11			FY12			FY13		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Westmoreland	WOC	Red	1,958	1,042	907	2,312	1,189	996	2,244	1,115	911
Hampton	WOC	Red	964	529	403	1,088	578	419	1,048	565	391
Tyler/Vernon	WOC	Red	370	215	153	417	214	175	351	170	136
Dallas Zoo	WOC	Red	769	739	458	777	701	424	685	534	373
Leadbetter	SOC	Blue	2,196	1,169	863	2,332	1,416	920	2,296	1,267	831
VA Medical Center	SOC	Blue	896	195	181	949	243	161	917	235	162
Kiest	SOC	Blue	1,134	579	381	1,127	651	374	1,186	646	376
Illinois	SOC	Blue	959	482	364	975	531	375	1,084	616	432
Morrell	SOC	Blue	406	204	157	406	231	163	426	245	189
8th & Corinth	OC	Red/Blue	1,560	966	711	1,518	1,122	774	1,670	966	701
Cedars	OC	Red/Blue	753	1,388	304	736	497	299	689	414	257
Convention Center	CBD	Red/Blue	601	731	4459	569	782	428	644	621	450
Union Station	CBD	Red/Blue/TRE	2,044	1,156	508	2,047	1,272	491	2,061	1,133	434
N. Carrollton/ Frankford	NW	Green	1,294	1,021	749	1,350	799	562	794	643	423

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY11			FY12			FY13		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Trinity Mills	NW	Green/DCTA	662	337	183	1,142	530	246	1,428	596	266
Downtown Carrollton	NW	Green	447	414	278	653	474	312	668	527	317
Farmers Branch	NW	Green	447	374	197	825	380	175	739	351	183
Royal Lane	NW	Green	589	356	222	627	385	231	657	384	251
Walnut Hill/Denton	NW	Green	464	233	184	402	216	166	369	232	174
Belt Line	NW	Orange	N/A	N/A	N/A	N/A	N/A	N/A	658	285	236
North Lake College	NW	Orange	N/A	N/A	N/A	N/A	N/A	N/A	492	253	166
Irving Convention Center	NW	Orange	N/A	N/A	N/A	421	248	267	314	198	118
Las Colinas Urban Center	NW	Orange	N/A	N/A	N/A	740	259	183	588	230	131
University of Dallas	NW	Orange	N/A	N/A	N/A	184	150	54	209	98	51
Bachman	NW	Green/Orange	1,002	638	428	1,497	763	528	1,912	1,211	800

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY11			FY12			FY13		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Burbank	NW	Green/Orange	398	126	113	582	164	101	590	174	131
Inwood/Love Field	NW	Green/Orange	824	439	238	1,212	599	301	1,368	734	445
SMD/Parkland	NW	Green/Orange	1,545	820	602	2,049	898	652	2,396	1,051	795
Market Center	NW	Green/Orange	281	209	154	365	230	159	465	327	200
Victory	NW	Green/Orange/ TRE	997	937	455	999	1,172	488	1,381	1,352	557
West End	CBD	Red/Blue/Green/ Orange	9,961	5,728	3,564	13,861	9,027	5,242	13,881	8,191	5,082
Akard	CBD	Red/Blue/Green/ Orange	3,676	993	667	5,021	1,433	895	5,382	1,617	1,083
St. Paul	CBD	Red/Blue/Green/ Orange	2,730	698	566	3,652	1,027	676	3,777	1,087	756
Pearl/Arts District	CBD	Red/Blue/Green/ Orange	3,997	2,731	2,202	5,279	3,417	2,508	5,955	4,238	3,102
Deep Ellum	SE	Green	215	230	114	275	314	135	259	292	137
Baylor	SE	Green	716	1,575	249	956	458	277	894	453	331
Fair Park	SE	Green	614	894	700	1,109	1,125	870	995	1,562	1,022
MLK, Jr.	SE	Green	903	785	485	1,153	928	546	1,127	1,030	495

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY11			FY12			FY13		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Hatcher	SE	Green	474	387	245	583	429	298	601	414	307
Lawnview	SE	Green	962	600	347	1,126	632	382	1,129	586	415
Lake June	SE	Green	1,139	700	507	1,311	770	490	1,120	607	447
Buckner	SE	Green	1,399	1,155	720	1,595	1,035	659	1,234	807	580
Cityplace	NC NE	Red/Blue Orange	1,705	3,401	812	1,867	1,247	842	2,400	1,536	1,071
Mockingbird	NC NE	Red/Blue/ Orange	2,981	2,041	1,269	3,080	2,227	1,412	3,644	2,478	1,617
White Rock	NE	Blue	691	384	246	608	353	224	685	351	202
Lake Highlands	NE	Blue	402	211	159	497	304	187	577	314	215
LBJ/Skillman	NE	Blue	1,389	709	519	1,495	799	572	1,525	844	590
Forest Jupiter	NE	Blue	932	386	310	1,013	503	321	1,012	489	345
Downtown Garland	NE	Blue	2,035	948	713	2,334	1,232	763	2,149	1,040	678
Downtown Rowlett	NE	Blue	N/A	N/A	N/A	N/A	N/A	N/A	981	585	337
Lovers Lane	NC	Red/Orange	1,039	930	527	1,262	1,105	585	1,467	1,357	705

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY11			FY12			FY13		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Park Lane	NC	Red/Orange	1,875	1,511	1,001	2,224	1,861	1,162	2,736	2,292	1,525
Walnut Hill	NC	Red/Orange	1,072	527	342	1,299	663	373	1,344	627	415
Forest Lane	NC	Red/Orange	1,499	844	612	1,889	1,070	736	2,175	1,294	935
LBJ/Central	NC	Red/Orange	796	288	196	1,058	477	302	1,201	663	455
Spring Valley	NC	Red/Orange	1,049	555	381	1,251	665	440	1,501	788	556
Arapaho Center	NC	Red/Orange	1,026	406	230	1,127	435	225	1,143	489	253
Galatyn Park	NC	Red/Orange	421	196	110	555	255	131	452	204	118
Bush Turnpike	NC	Red/Orange	1,067	369	186	1,305	418	204	1,517	473	245
Downtown Plano	NC	Red/Orange	567	435	303	686	480	288	725	506	329
Parker Road	NC	Red/Orange	2,874	1,565	1,110	3,459	1,651	1,203	2,760	1,607	1,165

SOURCE: DART Planning and Development Department – Service Planning FY11, FY12, FY13 Average Daily LRT Station Ridership Report

NOTES: FY11 Green Line ridership represents a 10-month average from Dec 2010 thru Sept 2011. Orange Line service is peak hour only until opening to Irving-Las Colinas in July 2012. FY12 ridership reflects data from July - September 2012 for Orange Line stations in Irving Area.

COMMUTER RAIL RIDERSHIP

- Trinity Railway Express (TRE) operates Monday to Saturday
- Weekday service operates on a 20-30 minute peak and 60-90 minute off-peak schedule

COMMUTER RAIL RIDERSHIP

	FY11	FY12	FY13
Annual Ridership (unlinked trips)	2.4 million	2.3 million	2.1 million
Average Weekday Ridership (unlinked trips)	8,470	8,100	7,550
Average Saturday Ridership (unlinked trips)	3,960	3,400	3,220

SOURCE: DART Planning and Development Department – Service Planning FY11, FY12, FY13 Ridership Report

TRE RIDERSHIP BY STATION

STATION	FY11		FY12		FY13	
	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY
T & P Station	550	300	590	280	590	290
Fort Worth ITC	950	740	920	650	840	600
Richland Hills	710	290	650	230	600	210
Bell	540	180	530	140	490	130
CentrePort/DFW	1,020	390	1,020	340	990	320
West Irving	400	150	340	120	300	90
South Irving Station	610	290	550	210	530	210
Medical Market Center	880	100	780	80	720	70
Victory	920	670	870	620	1,040	600
Dallas Union	1,900	900	1,800	770	1,450	700
TOTAL RIDERSHIP	8,480	3,990	8,100	3,400	7,550	3,220

SOURCE: DART Planning and Development Department – Service Planning TRE Daily Average Report

RIDERSHIP BY HOV FACILITY

DART HOV LANES RIDERSHIP DATA

CORRIDOR DESCRIPTION	MILES	FY11	FY12	FY13
East R. L. Thornton (I-30) Contraflow HOV Lane	12	4,357,550	4,383,400	4,649,600
Stemmons (I-35E) Concurrent Flow HOV Lanes	8	8,914,900	8,389,600	9,221,700
LBJ (I-635) East Concurrent Flow HOV Lanes	12	8,148,300	5,854,750	6,338,100
LBJ (I-635) West Concurrent Flow HOV Lanes	12	11,112,850	Closed for const.	Closed for const.
South R. L. Thornton/Marvin D Love (I-35E/US 67) HOV Lanes	11	6,952,950	7,259,550	7,848,400
Tom Landry Freeway (I-30 West) Managed HOV Lanes	15	2,471,876	3,165,890	2,248,826*
North Central (US 75) Managed HOV Lanes	14	6,087,150	5,319,600	5,976,900
ANNUAL RIDERSHIP FOR ALL HOV LANES	84	48,045,576	34,372,800	36,283,526

SOURCE: DART Planning and Development Department – Area Mobility Programs

NOTES: There is no ridership data for I-30 West for August through September 2013, due to construction. On October 1, 2013, TxDOT assumed operation of all HOV lanes.

PARATRANSIT RIDERSHIP

- Paratransit is available in all Service Area cities
- Highest ridership occurs on Wednesday
- Approximately 11,500 riders are eligible to use paratransit services
- DART Paratransit Services became DART Mobility Management Services on October 1, 2010. The department will develop partnerships with transportation providers and agencies representing persons with disabilities, older adults and other populations of need, to assist them in finding transportation.
- DART Mobility Management Services currently uses a dedicated and non-dedicated fleet mix.

PARATRANSIT RIDERSHIP

	FY11	FY12	FY13
Annual Ridership (unlinked Trips)	790,000	801,800	752,200
Average Weekday Ridership	2,723	2,690	2,640
Average Weekend Ridership	791	975	779

SOURCE: DART Planning and Development Department – Service Planning

NOTE: Average Weekday and Average Weekend based on September ridership

VANPOOL RIDERSHIP

VANPOOL RIDERSHIP

	FY11	FY12	FY13
Annual Ridership	985,000	1,033,000	947,000
Average Weekday Ridership	4,050	4,250	3,730
Number of Vanpools	198	198	192

SOURCE: DART Planning and Development Department – Service Planning - Annual Ridership by Mode

4.0 OPERATIONS AND PERFORMANCE (FY13)

ANNUAL VEHICLE REVENUE MILES (IN MILLIONS)

	FY11	FY12	FY13
Bus ¹	25,728,000	27,144,100	27,250,700
Demand Response Bus ²	8,638,000	8,813,100	4,198,700
Demand Response Taxi ³	N/A	N/A	3,357,300
LRT	6,911,000	7,560,900	9,123,700
Commuter Rail ⁴	1,143,000	1,109,900	1,144,500
Vanpool	N/A	3,919,700	3,632,300

SOURCE: DART Finance Department – Revenue; FY13 based on NTD information (subject to audit)

ANNUAL VEHICLE REVENUE HOURS

	FY11	FY12	FY13
Bus	1,953,900	2,010,200	2,100,700
Demand Response Bus	521,600	529,800	296,200
Demand Response Taxi	N/A	N/A	205,400
LRT	349,200	381,900	451,700
Commuter Rail	47,400	48,200	49,500
Vanpool	N/A	98,000	90,800

SOURCE: DART Finance Department – Revenue; FY13 based on NTD information (subject to audit)

ANNUAL PASSENGER MILES

	FY11	FY12	FY13
Bus	159,193,300	161,289,300	149,592,500
Demand Response Bus	14,348,700	12,798,900	7,218,200
Demand Response Taxi	N/A	N/A	4,635,200
LRT	180,993,700	214,583,600	238,170,300
Commuter Rail	44,337,400	43,186,400	40,170,300
Vanpool	N/A	40,576,300	37,017,400

SOURCE: DART Finance Department – Revenue; FY13 based on NTD information (subject to audit)

NOTES:

¹Includes Shuttle and Flex services

²Includes Paratransit and On-Call services

³New mode beginning FY13 - includes Paratransit services

⁴Includes Dallas and Tarrant County.

KEY PERFORMANCE INDICATORS

DART SCORECARD OF KEY PERFORMANCE INDICATORS STRATEGIC PRIORITY- AGENCY					
KPI MEASURE	FY10A	FY11A	FY12A	FY13A	FY14B
RIDERSHIP					
Total System (M)	110.1	111.8	104.9	107.5	110.6
Fixed Route (M)	58.3	61.9	68.6	69.5	72.2
EFFICIENCY					
Subsidy Per Passenger – Total System	\$2.98	\$3.07	\$3.35	\$3.36	\$3.38
Subsidy Per Passenger – Fixed Route	\$4.87	\$4.82	\$4.48	\$4.67	\$4.75
Farebox Recovery Ratio - Fixed Route	15.1%	15.4%	15.0%	15.9%	16.3%
Administrative Ratio	8.2%	7.9%	8.3%	8.6%	8.5%
SERVICE QUALITY					
On-Time Performance – Bus	92.1%	92.4%	95.0%	95.3%	82.0%
On-Time Performance – LRT	95.8%	95.2%	96.7%	93.8%	94.0%
On-Time Performance – TRE	98.1%	97.1%	97.9%	98.7%	97.5%
CUSTOMER SATISFACTION					
Complaints Per 100k Passengers - Fixed Route	54.2	55.2	44.7	33.7	40.3
Complaints Per 100k Passengers - Bus	72.7	78.4	66.4	50	60
Complaints Per 100k Passengers - Light Rail	21.1	21.5	17.5	15	17.5
Complaints Per 100k Passengers - TRE	7.8	9.1	4.8	3.8	7.6
MANAGED GROWTH					
Sales Tax Operations	85.7%	83.9%	80.1%	79.1%	77.2%

SOURCE: DART FY14 Business Plan and FY10-FY13 Quarterly Operating & Financial Performance Reports 4th quarter

NOTE: "A" refers to an actual amount. "B" refers to a budgeted amount.

5.0 FLEET OVERVIEW

DART maintains a fleet of buses, LRVs, paratransit vehicles and non-revenue vehicles. The TRE maintains a fleet of vehicles for commuter rail service. The following fleet information is current as of February 2014.

- Most buses have bike racks on the front
- DART is transitioning to a CNG fleet, incorporating a “right-sizing” approach
- 115 of the original DART LRV’s were retrofitted to add a low-floor c-car – all vehicles are now Super LRV (SLRV)
- All LRT platforms have been modified to accommodate the low-floor vehicles. Red and Blue line platforms have raised areas that align with low-floor door openings.
- DART Policy is a peak hour load factor of 1.75 which equates to a SLRV capacity (seating and standing) of 165
- Two-car train capacity – 330; three-car train capacity – 495

BUS VEHICLE FLEET

TYPE	LENGTH	SEATS	FUEL/EMISSIONS	NUMBER
Arboc	26'	17 (14 for on-call)	CNG	111
NOVA	40'	Up to 41	LNG	47
NOVA	40'	Up to 41	Diesel	310
NABI Suburban	40'	40	CNG	186
Total				654

SOURCE: DART Maintenance Revenue Vehicle Fleet Summary Report by Mode

LIGHT RAIL VEHICLE (LRV) FLEET

TYPE	WEIGHT (LBS)	LENGTH	WIDTH	HEIGHT	SEATS	PASSENGER CAPACITY	NUMBER
Kinkisharyo Super LRV	146,000	123' 8"	8.83'	12.9'*	94	Up to 274 (Crush Load)	163

SOURCE: DART Maintenance Department Revenue Vehicle Fleet Summary Report by Mode; DART Rail Fleet Management Plan Revision L. Data current as of February 2013.

NOTE: SLRV collects power from a nominal 750-volt direct current (dc) overhead contact system via a pantograph on each vehicle.

*13' Pantograph collapsed - 22.5' Pantograph fully extended

TRINITY RAILWAY EXPRESS (TRE) FLEET

FLEETTYPE	WEIGHT (LBS.)	LENGTH	WIDTH	HEIGHT	SEATS	NUMBER
Locomotive	260,000	58'2"	10'6"	15'8"		9
Rail Diesel Cars	135,000	85'	10'	14'8"	92+4 Wheelchairs	13
Bi-level Coaches	122,000	85'	10'6"	15'8"	152	17
Bi-level Cab Cars	122,000	85'	10'6"	15'8"	132-138	8

SOURCE: Trinity Railway Express

PARATRANSIT VEHICLE SPECIFICATIONS

DEDICATED FLEET		
VEHICLE NUMBER	VEHICLETYPE	MAXIMUM CAPACITY
70	MV-1	2 Seated/1 Wheelchair
92	22' Starcraft (Multiple Configurations)	12 Seated/1 Wheelchair 10 Seated/2 Wheelchair 6 Seated/3 Wheelchair
NON-DEDICATED FLEET		
Approximately 200	Taxis	Varies

SOURCE: DART Paratransit Information Specialist, Wan-Lin Tso

NOTE: Under the new business model, DART will use a combination of MV-1's, Ford Senator vans, and taxis.

FY13 NON REVENUE SUPPORT VEHICLES

DEPARTMENT	NUMBER OF VEHICLES
Administrative Services	3
HOV	34
Information Systems	8
Maintenance	267
Marketing	3
Materials Management	47
Operations Technology	2
Pacific Pool	18
Paratransit	16
Police	141
Rail Program Development	81
Revenue	14
Risk Management	8
Transportation	76
TRE	2
Total	720

SOURCE: DART Maintenance Department Non-Revenue Vehicle Services



New CNG Buses

Low Floor And Fueled By Compressed Natural Gas

DART's arriving fleet of North American Bus Industries (NABI) LFW buses are newly-styled, low floor models, with an aerodynamic look, larger wind-shields and a roof line design that complements the lines of the vehicle. These compressed natural gas (CNG) models will serve DART customers far into the future, at an operational cost savings over their diesel predecessors.

- A total of 459 buses have been ordered
- Buses are to be two sizes, 31 and 40 feet in length
- CNG Fuel stored in 6 ea. 16 inch diameter tanks
- Low-floor buses have 6:1 ramp angle for easier entry
- New electronics enhance communication and data collection

Compressed Natural Gas on DART buses:

- Stored in vessels mounted atop the bus
- A clean fuel that is domestically produced
- Less expensive than diesel fuel

Low Floor Bus Design includes:

- Large windows – increased visibility
- A more spacious and open feel
- Greater flexibility with wheelchairs and mobility devices

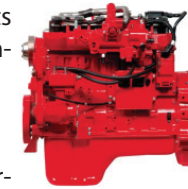


New NABIS Buses — 31 and 40 Feet in Length



New Bus Technology Improves Comfort, Reduces Emissions, and Increases Performance

COMPRESSED NATURAL GAS POWERED CNG powered engine meets emissions levels and sets benchmarks for lower life cycle costs.



NABI REAR SUSPENSION NABI technology and engineer-



ing provides excellent ride quality that resists the tendency to sway, especially with roof mounted components.

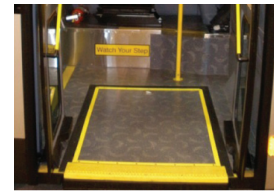
ALLISON B4000R TRANSMISSIONS WITH INTEGRAL BRAKE RETARDER Allison transmissions, controlled with an electronic selector, contribute to reducing fuel consumption.

DISC BRAKES AND ANTI-LOCK BRAKING SYSTEM Disc brakes dissipate heat better, last longer under severe conditions, and are easier and faster to repair and reline than previously used drum types brakes.



New Features Improve Safety and Enhance Maintenance

Low Floor Design



Interior Monitors



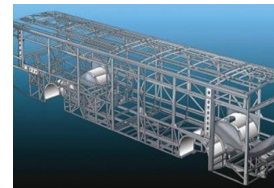
Interior Cameras



Operator's Seat and Adjustable Foot Pedals



Modular Structure

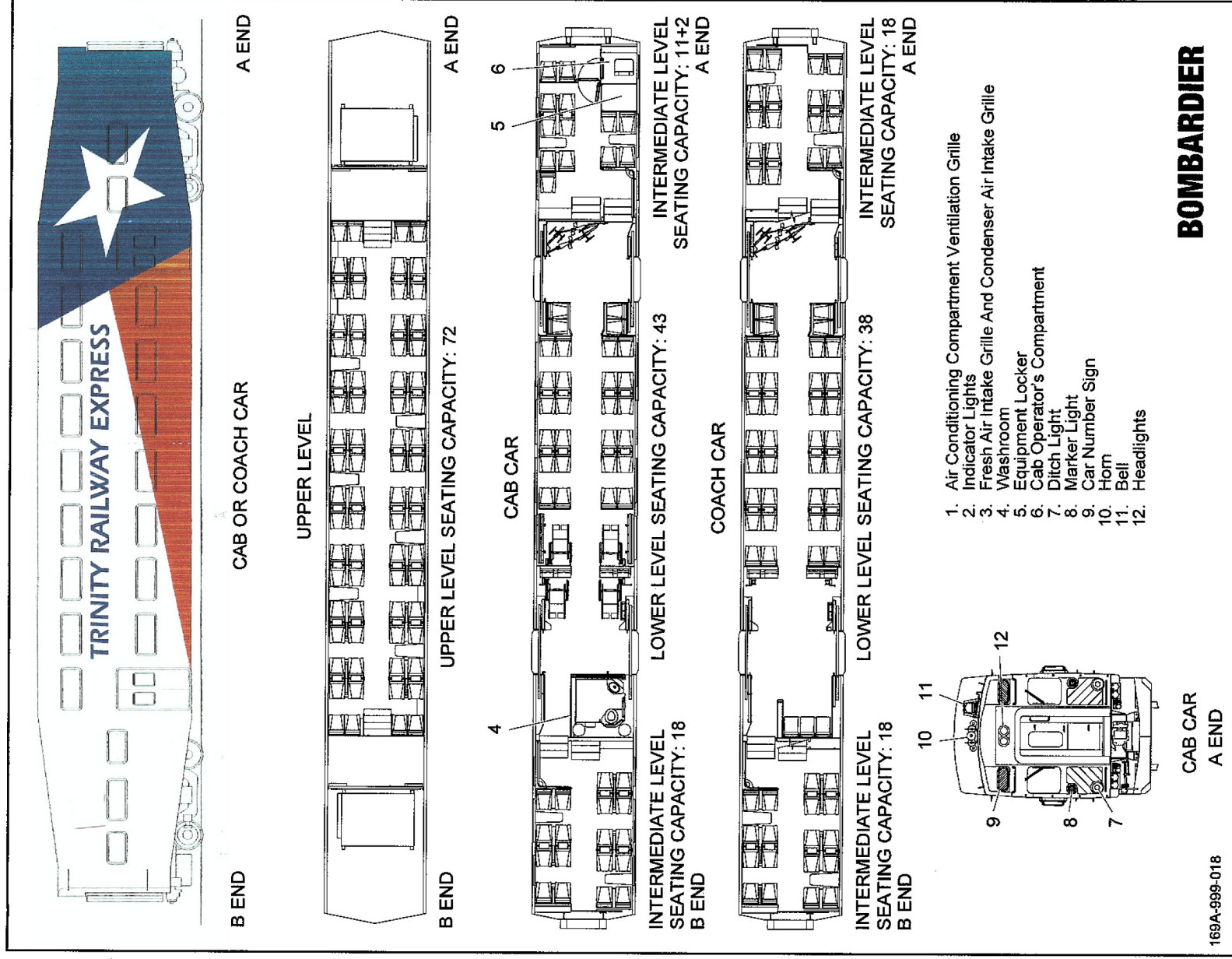


Multiplexing Electrical System

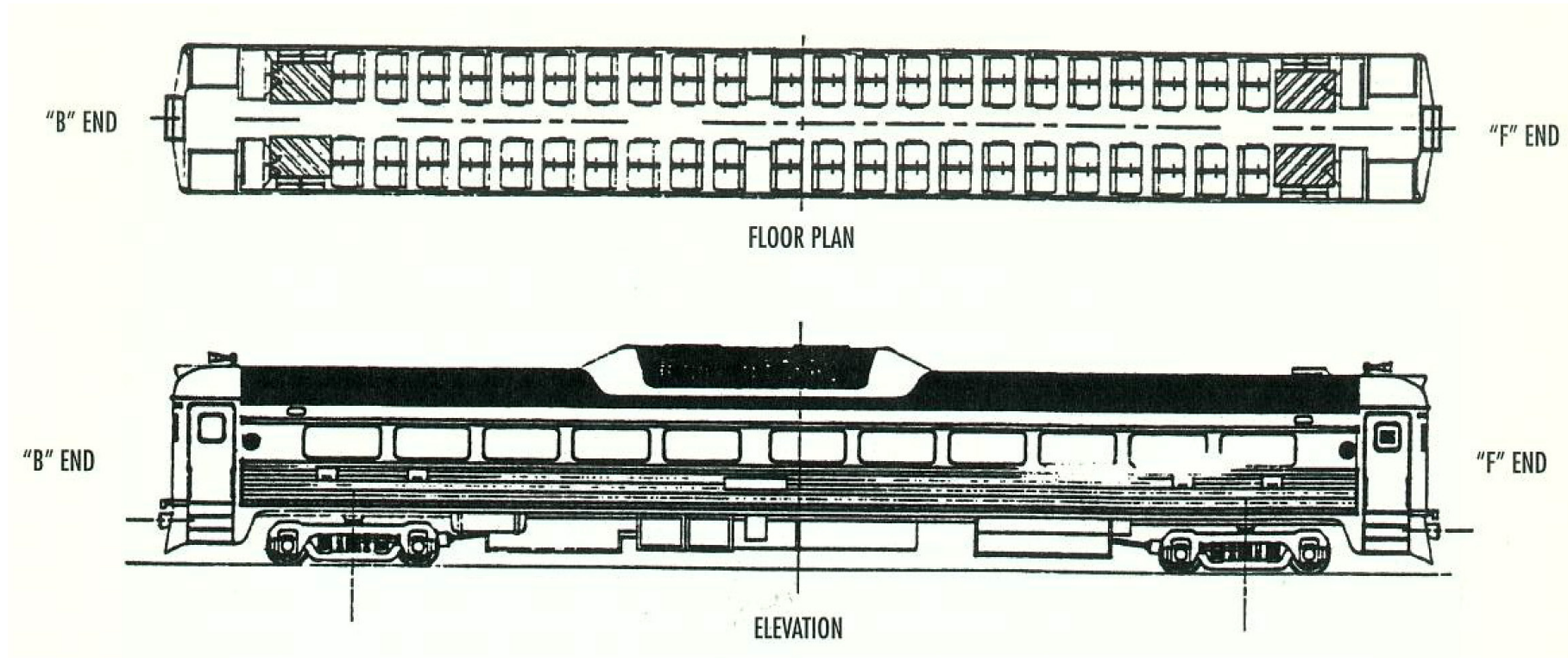


Other Features

- All-LED Destination Signs
- Roof Mounted CNG Tanks
- 4-One Aires STS Passenger Seating
- Performance Data Logging System
- High-Efficiency AC
- Exit Door-Vapor Class System
- Ultra Capacitor Starting



TRE RAIL DIESEL CAR (RDC)



6.0 FACILITIES

BUS STOPS

FACILITY TYPE	FY12	FY13
Bus Stops	11,431	11,351
Bus Stops with Shelters	905	929
Bus Stops with Enhanced Shelters	48	49
Benches	1,387	1,336

SOURCE: DART Planning and Development – Service Planning; Maintenance Department

NOTE: Standard shelters - Regular Type A and B shelters only; Enhanced Shelters - all other non-standard shelters; Benches - may be stand alone or next to a shelter.

BUS FACILITIES

FACILITY TYPE	FY13
Bus Transit Centers	7
Bus Transfer Centers	2
Bus Transfer Locations	3
Bus Park and Rides	2

SOURCE: DART Planning and Development – Service Planning

BUS SHELTER PROGRAM

- The DART shelter program estimates installation of 437 new shelters through the end of FY15; 200 of these will be replacement shelters and 237 will be new shelter locations.

TRANSIT CENTER

- A stand alone bus facility that facilitates transfers among routes and includes amenities such as a climate controlled waiting area, restroom, station monitor and park-and-ride lot.
- When DART Rail opened service, most transit centers became rail stations although the amenities remain available for patrons.
- The only transit center at a rail station that is still referred to as a transit center is the JB Jackson, Jr. Transit Center at the MLK, Jr. Station. The transit center facility name was retained due to the importance of JB Jackson, Jr. to the community.
- The following former transit centers have transitioned into rail stations: Hampton, Illinois, Ledbetter, North Carrollton (now Trinity Mills Station; transit center facilities no longer used), Lake June, Downtown Garland, South Irving (TRE), East Plano (now Parker Road Station), Richardson (now Arapaho Center Station)

TRANSFER CENTER

- A bus facility similar to a transit center but without park-and-ride lot. The two major bus transfer centers (East and West) are located in downtown Dallas. Rosa Parks Plaza is considered to function as part of the CBD West Transfer Center.

TRANSFER LOCATIONS

- A stand alone transfer facility that has enhanced amenities but no park-and-ride lot. These facilities are typically neighborhood transfer locations with either an enhanced shelter/waiting area or climate controlled waiting area.

PARK-AND-RIDE

- Park-and-ride facility with bus bays. Typically used to connect outlying areas with routes accessing employment centers.

TRANSIT CENTERS

FACILITY	BUS BAYS	PARKING SPACES	KISS-N-RIDE SPACES	NOTES
Addison	9	300	10	1 TVM
Red Bird	3	588	8	
Lake Ray Hubbard	11	657	0	
North Irving	10	721	9	
Jack Hatchell	8	815	15	
South Garland	8	603	0	
J.B. Jackson Jr.	7	200	0	See MLK Station
Total	56	3,884	42	

SOURCE: DART Planning and Development – Service Planning

TRANSFER CENTERS

FACILITY	BUS BAYS	PARKING SPACES	KISS-N-RIDE SPACES
Central Business District East Transfer Center (ETC – Pearl Station)	16	0	0
Central Business District West Transfer Center (WTC – West End Station)	11	0	0
Rosa Parks Plaza (Part of CBD West)	2	0	0

SOURCE: DART Planning and Development – Service Planning

TRANSFER LOCATIONS

FACILITY	BUS BAYS	PARKING SPACES	KISS-N-RIDE SPACES
Cockrell Hill Transfer Location	2	0	0
Malcolm X Boulevard Transfer Location	2	0	0
Bernal/Singleton Transfer Location	3	0	0

SOURCE: DART Planning and Development – Service Planning

PARK-AND-RIDES

FACILITY	BUS BAYS	PARKING SPACES	KISS-N-RIDE SPACES	NOTES
Glenn Heights	1	595	0	
Northwest Plano	8	564	6	2 TVMs
Total	9	1,159	6	

SOURCE: DART Planning and Development – Service Planning

LRT STATIONS

STATIONS	LOCATION	STATION TYPE/ PLATFORM	CORRIDOR	LINE SERVICE		AMENITIES	PARKING SPACES	STATION BUS BAYS	KISS-N- RIDE	TVM'S
				R	O					
PARKER ROAD	Parker Road and Archerwood Boulevard	AG/C	NC	R	O	BLDG	2,020	12	11	6
DOWNTOWN PLANO	16th Street and J Avenue	AG/S	NC	R	O		0	4	0	3
BUSH TURNPIKE	East President George Bush Turnpike and North Plano Parkway	AG/S	NC	R	O		1,193	8	31	4
GALATYN PARK	North Central Expressway and Galatyn Parkway	AG/S	NC	R	O		0	ST.(3)	0	2
ARAPAHO CENTER	North Greenville Avenue and Woodall Drive	AG/S	NC	R	O	BLDG	1,121	12	12	3
SPRING VALLEY	West Spring Valley Road and Centennial Boulevard	A/C	NC	R	O		405	6	11	3
LBJ/CENTRAL	Markville Drive and TI Boulevard	AG/S	NC	R	O		553	5	7	3
FOREST LANE	Forest Lane and Schroeder Road	A/C	NC	R	O		253	4	7	3
WALNUT HILL	Walnut Hill Lane and Glen Lakes Drive	A/C	NC	R	O		170	5	7	3
PARK LANE	Park Lane and Greenville Avenue	A/C	NC	R	O		320	5	7	4
LOVERS LANE	Milton Street and Greenville Avenue	AG/S	NC	R	O		0	5	11	2
MOCKINGBIRD	East Mockingbird Lane and Worcola Street	BG/C	NC	R	B		712	7	13	4
CITYPLACE/UPTOWN	North Haskell Avenue and North Central Expressway	U/C	NC	R	B		0	2	0	3
PEARL/ARTS DISTRICT	Pearl Street and Bryan Street	AG/C	CBD	R	B	BLDG	0	ETC	0	3
ST. PAUL	St. Paul Street and Bryan Street	AG/S	CBD	R	B		0	0	0	2
AKARD	Akard Street and Pacific Avenue	AG/S	CBD	R	B		0	0	0	4
WEST END	Lamar Street and Pacific Avenue	AG/S	CBD	R	B	BLDG	0	WTC	0	4
UNION STATION'	South Houston Street and Young Street	AG/S	CBD	R	B	BLDG	0	ST.(3)	0	4
CONVENTION CENTER	South Lamar Street and Memorial Drive	AG/S	CBD	R	B		0	3	8	3

LRT STATIONS

STATIONS	LOCATION	STATION TYPE/ PLATFORM	CORRIDOR	LINE SERVICE		AMENITIES	PARKING SPACES	STATION BUS BAYS	KISS-N- RIDE	TVM'S
				R	B					
CEDARS	Bellevue Street and Wall Street	AG/S	OC	R	B		0	3	9	2
8TH & CORINTH	8th Street and Corinth Street	AG/S	OC	R	B		196	3	4	2
DALLAS ZOO	South Ewing Avenue and East Clarendon Drive	AG/S	WOC	R			0	5	5	2
TYLER/VERNON	South Tyler Street and Lebanon Avenue	AG/S	WOC	R			0	2	12	2
HAMPTON	Hampton Road and Wright Street	AG/S	WOC	R		BLDG	455	4	11	3
WESTMORELAND	South Westmoreland Road and West Illinois Avenue	AG/C	WOC	R			672	7	20	3
DOWNTOWN ROWLETT	Martin Drive and Industrial Street	AG/C	NE	B			750	7	17	4
DOWNTOWN GARLAND?	North 5th Street and Walnut Street	AG/C	NE	B		BLDG	540	12	20	5
FOREST/JUPITER	Forest Lane and Jupiter Road	AG/C	NE	B			563	5	7	3
LBJ/SKILLMAN	LBJ Freeway and Skillman Street	AG/S	NE	B			654	6	10	4
LAKE HIGHLANDS	Walnut Hill Lane and White Rock Trail	AG/S	NE	B			68	4	5	2
WHITE ROCK	Northwest Highway and West Lawther Drive	AG/S	NE	B			496	6	7	3
MORRELL	Morrell Avenue and Moore Street	AG/S	SOC	B			0	2	9	2
ILLINOIS	Denley Drive and Woodin Boulevard	AG/S	SOC	B		BLDG	345	9	11	2
KIEST	Lancaster Road and Kiest Boulevard	AG/C	SOC	B			20	2	0	2
VA MEDICAL CENTER	South Lancaster Road and Mentor Avenue	AG/C	SOC	B			0	2	0	2
LEDBETTER	East Ledbetter Drive and South Lancaster Road	AG/S	SOC	B		BLDG	399	6	9	3
NORTH CARROLLTON/ FRANKFORD	Stemmons Freeway and Frankford Road	AG/C	NW	G			1,677	8	4	4
TRINITY MILLS?	Trinity Mills Road and Broadway Street	AG/S	NW	G	D	BLDG	494	7	5	3
DOWNTOWN CARROLLTON	Belt Line Road and Broadway Street	A/C	NW	G			251	4	4	3

LRT STATIONS

STATIONS	LOCATION	STATION TYPE/ PLATFORM	CORRIDOR	LINE SERVICE	AMENITIES	PARKING SPACES	STATION BUS BAYS	KISS-N- RIDE	TVM'S
FARMERS BRANCH	Valley View Lane and Rossford Street	AG/S	NW	G		164	5	2	2
ROYAL LANE	Royal Lane and Denton Drive	A/C	NW	G		221	5	3	2
WALNUT HILL/DENTON	Walnut Hill Lane and Denton Drive	A/C	NW	G		269	5	3	2
DFW AIRPORT	DFW Airport Terminal A (to open in August 2014)	AG/S	IRV	O	Covered walkway to Terminal A	0	0	0	4
BELT LINE	Belt Line Road and SH 161	AG/S	IRV	O		597	8	4	4
NORTH LAKE COLLEGE	Walnut Hill Lane	AG/S	IRV	O		194	3	4	2
IRVING CONVENTION CENTER ⁵	Northwest Highway and Riverside Drive	AG/S	IRV	O		0	ST. (6)	0	2
LAS COLINAS URBAN CENTER	Lake Carolyn Parkway and O'Connor Boulevard	AG/S	IRV	O		0	ST. (4)	0	2
UNIVERSITY OF DALLAS	SH 114 and Loop 12	BG/S	IRV	O		0	4	3	2
BACHMAN ³	Northwest Highway and Denton Drive	AG/S*	NW	G		458	8	8	3
BURBANK	Burbank Street and Denton Drive	AG/S	NW	G		0	6	4	2
INWOOD/LOVE FIELD	Inwood Road and Denton Drive	A/C	NW	G		385	6	5	2
SMD/PARKLAND	Medical District Drive and Harry Hines Boulevard	A/C	NW	G		0	13	0	3
MARKET CENTER	Harry Hines Boulevard and Vagas Street	AG/S	NW	G		238	5	4	2
VICTORY ⁴	2525 Victory Avenue at American Airlines Center	AG/S	NW	G	O T	0	ST.	0	4
DEEP ELLUM	Good-Latimer Expressway and Gaston Avenue	AG/C	SE	G		0	ST. (3)	3	2
BAYLOR	Hall Street and Junius Street	AG/S	SE	G		0	ST. (6)	2	2
FAIR PARK	Parry Avenue and Exposition Avenue	AG/S	SE	G		0	ST. (5)	0	2

LRT STATIONS

STATIONS	LOCATION	STATION TYPE/ PLATFORM	CORRIDOR	LINE SERVICE	AMENITIES	PARKING SPACES	STATION BUS BAYS	KISS-N- RIDE	TVM'S
MLK, JR. ⁶	J.B. Jackson Jr. Boulevard and Trunk Avenue	AG/S	SE	G	BLDG	200 at JB Jackson	7	0	2
HATCHER	Hatcher Street and Scyene Road	AG/S	SE	G		0	5	8	2
LAWNVIEW ¹	Lawnview Avenue and Scyene Road	AG/C	SE	G		370	6	7	2
LAKE JUNE	Lake June Road and US Highway 175	AG/S	SE	G	BLDG	434	6	9	2
BUCKNER	Buckner Boulevard and Elam Road	AG/C	SE	G		499	7	9	4
TOTAL						18,156			171

NOTES: See Key of Abbreviations on page 45

1. Cross platform with TRE and Amtrak
2. Cross platform with DCTA A-Train
3. Three track platform
4. Cross platform with TRE
5. Parking available at North Irving Transit Center
6. Parking is associated with adjacent J.B. Jackson Transit Center
7. Additional 160 shared spaces available at Garland Performing Arts center

See Section 9.0 for information on Orange Line and Blue Line Expansion

LRT STATION SUMMARY

STATION TYPE	NUMBER
At-Grade	49
Above Grade	9
Below Grade	2
Underground	1
	61

TRINITY RAILWAY EXPRESS (TRE) STATIONS

STATIONS	CORRIDOR	LINE SERVICE				PARKING SPACES	BUS BAYS	KISS-N-RIDE	TYPE
TEXAS AND PACIFIC	TRE	T				351	0	0	AG
FORT WORTH ITC	TRE	T				2	10	0	AG
RICHLAND HILLS	TRE	T				357	4	7	AG
BELL	TRE	T				407	2	13	AG
CENTREPORT/DFW AIRPORT	TRE	T				1,001	4	14	AG
WEST IRVING	TRE	T				537	4	Y	AG
DOWNTOWN IRVING/ HERITAGE CROSSING	TRE	T				406	9	Y	AG
SW MEDICAL/MARKET CENTER	TRE	T				0	3	8	AG
Victory	TRE	T	G	O		0	ST.	0	AG
Union	TRE	T	R	B		0	ST. (3)	0	AG

NOTE: Union Station and Victory Station have TRE and DART LRT & Bus Service. Parking includes handicapped parking spaces

KEY TO ABBREVIATIONS

CORRIDOR	
CBD	Central Business District
SOC	South Oak Cliff
WOC	West Oak Cliff
OC	Oak Cliff (common section south of CBD)
NC	North Central
NE	Northeast
SE	Southeast
NW	Northwest (to Farmers Branch/Carrollton)
TRE	Trinity Railway Express

LINE SERVICE	
R	Red
B	Blue
G	Green
O	Orange
T	TRE
D	DCTA Rail
BLDG	Climate Controlled Waiting Area available

TYPE/PLATFORM	
AG	At-Grade
A	Aerial
BG	Below-Grade
U	Underground Subway
S	Side
C	Center

MISCELLANEOUS	
ETC	East Transfer Center
WTC	West Transfer Center
ST.	Street
BLDG	Building
TVMS	Ticket Vending Machines

SUMMARY OF FACILITIES BY SERVICE AREA CITY

CITY	BUS				RAIL	
	Transit Center	Transfer Center	Transfer Locations	Park and Ride	LRT Stations	TRE Stations
Addison	1					
Carrollton					3	
Cockrell Hill			1			
Dallas	2	2	2		43	3
Farmers Branch					1	
Garland	2				2	
Glenn Heights				1		
Highland Park						
Irving	1				5	2
Plano	1			1	2	
Richardson					4	
Rowlett					1	
University Park						
TOTAL	7	2	3	2	61	5

SOURCE: DART Rail Planning, Service Planning

BUS MAINTENANCE FACILITIES

EAST DALLAS OPERATIONS FACILITIES COMPLEX	
Location	4209 Main Street, Dallas, TX 75266, 4127 Elm Street, Dallas, TX 75266
Fleet Allocation	232 Buses
NORTHWEST BUS MAINTENANCE	
Location	2424 North Webb Chapel, Dallas, TX 75220-5702
Fleet Allocation	240 Buses
SOUTH OAK CLIFF BUS OPERATIONS FACILITY	
Location	3422 Kiest Boulevard, Dallas, TX 75203-4617
Fleet Allocation	182 Buses

SOURCE: DART Maintenance Department

RAIL OPERATING FACILITIES

CENTRAL RAIL OPERATING FACILITY	
Location	Oak Lane, Dallas, TX 75220
Operations	Service and Inspection Facility; Ways, Structures and Amenities Facility; Administrative Offices; Communications Center; Yard Control Center and Yard Track
Area (Acres)	49
Fleet Capacity	120 SLRVs
NORTH-WEST RAIL OPERATING FACILITY	
Location	Denton Drive and Lombardy Lane, Dallas, TX 75220
Operations	Service and Inspection Facility; Ways, Structures and Amenities Facility, Yard Control Center and Yard Track
Area (Acres)	34
Fleet Capacity	70 SLRVs
TRINITY RAILWAY EXPRESS MAINTENANCE AND OPERATIONS FACILITY	
Location	4801 Rock Island Road, Irving, TX 75061
Operations	Two double inspection and overhaul pits and yard can store all vehicles
Fleet Allocation	47

SOURCE: DART Maintenance Department

POLICE HEADQUARTERS AT ILLINOIS STATION IN HISTORIC MONROE SHOPS

- 2011 Corinth Street Rd., Dallas, TX 75203
- Monroe Shops was built in 1914 to serve as a maintenance facility for interurban rail lines, which operated until 1948.
- DART acquired Monroe Shops in 1994 and rehabilitated the building to serve as Police Headquarters in 2011.
- Monroe Shops is the first publicly owned building listed on the National Register of Historic Places to achieve the Leadership in Energy and Environmental Design (LEED) Platinum Certification.

OTHER FACILITY ADDRESSES

DART HEADQUARTERS

- 1401 Pacific Ave., Dallas, TX 75202

MOBILITY SERVICES BUILDING

- 8998 Senate St., Dallas, TX 75228

PIONEER WAREHOUSE

- 2212 E Pioneer Dr., Irving, TX 75061
- DART's main warehouse for bus and rail parts.

7.0 INFRASTRUCTURE

LRT CORRIDOR BREAKDOWN – LINE SECTION MILES AND STATIONS

CORRIDOR	LINE	FROM	TO	MILES	STATIONS	OPENING DATE	NOTES
STARTER SYSTEM							
CBD	All	West End	Pearl	1.0	4	June 1996	
Oak Cliff	Red/ Blue	West End	8th & Corinth	3.8	4	June 1996	
South Oak Cliff	Blue	8th & Corinth	Ledbetter	4.6	5	June 1996/May 1997	2.5 miles in street median
West Oak Cliff	Red	8th & Corinth	Westmoreland	4.6	4	June 1996	
North Central	Red	Pearl	Park Lane	6.0	4	Jan 1997	3.2 miles in tunnel; Cityplace Station opened 2000
STARTERSYSTEM SUBTOTAL				20.0	21		
RED/BLUE LINE EXTENSIONS							
North Central	Red	Park Lane	Parker Road	12.3	9	July-Dec 2002	
Northeast	Blue	Mockingbird	Downtown Garland	11.2	5	Sept 2001-Nov 2002	
Northeast	Blue	Downtown Garland	Downtown Rowlett	4.6	1	Dec 2012	
EXTENSION SUBTOTAL				28.1	15		
GREEN LINE EXPANSION							
Northwest (NW-1A)	Green	West End	Victory	1.2	1	Nov. 2004	Opened early for special event service
Northwest (NW-1B)	Green	Victory	Inwood	2.8	3	Dec. 2010	
Northwest (NW-2)	Green	Inwood	Bachman	3.2	2	Dec. 2010	
Northwest (NW-3)	Green	Bachman	Farmers Branch	4.9	3	Dec. 2010	
Northwest (NW-4)	Green	Farmers Branch	North Carrollton/ Frankford	5.3	3	Dec. 2010	
NORTHWEST SUBTOTAL				17.4	12		
Southeast (SE-1A)	Green	Pearl	MLK, Jr.	2.7	4	Sept. 2009	Opened early for State Fair
Southeast (SE-1B)	Green	MLK, Jr.	Hatcher	1.4	1	Dec. 2010	
Southeast (SE-2)	Green	Hatcher	Buckner	6.0	3	Dec. 2010	
SOUTHEAST SUBTOTAL				10.1	8		
ORANGE LINE							
Northwest-Irving/ DFW (I-1)	Orange	Bachman	Irving Convention Center	5.4	3	July 2012	
Northwest-Irving/ DFW (I-2)	Orange	Irving Convention Center	Belt Line	3.6	2	Dec 2012	
ORANGELINE SUBTOTAL				9.0	5		
TOTAL MILES/STATIONS IN OPERATION				84.6	61		

SOURCE: DART Rail Program Development – Rail Planning; As-built drawings.

NOTES: Does not include non-revenue or yard lead mileage

LRT SYSTEM INFORMATION

- Includes infrastructure associated with the December 2012 openings to Belt Line (Orange Line) and Rowlett (Blue Line)

FY13 SYSTEM INFORMATION

	FY11	FY12	FY13
Traction Power Substations	59	8 AC/69 DC	8 AC/67 TPSS
Crew Rooms	11	13 (4 Restrooms only)	13 (4 Restrooms only)
Central Instrument House – Signals	47	69 (including 10 yard CIHs)	69 (including 10 yard CIHs)
Intermediate Instrument House – Signals	6	Included above	Included above

SOURCE: DART Maintenance Department

Catenary

191.94 miles (173.51 Mainline + 18.43 Yard)

Interlockings

52

Single Crossovers (non-powered switches)

7 – Polk, Monroe, Presido, Trinity, K-Street, Ash and Frankfort

Signals

216 ABS & 272 Interlocking; 10 Block Indicators

Grade crossings

133 At-grade crossings

- 9 – Trunk Line (common sections)
- 44 – Red Line Corridor
- 26 – Blue Line Corridor
- 26 – Green Line Southeast Corridor
- 21 – Green Line Northwest Corridor
- 8 – Orange Line Corridor

Junctions

6 – Northwest Junction, Southeast Junction, Oak Cliff Junction Katy Junction, Bachman North, and Bachman South

Tunnel

3.2 mile twin bore tunnel between Pearl/Arts District and Mockingbird stations

SOURCE: DART Maintenance Department

TRE SYSTEM INFORMATION

TRE CORRIDOR	TRACK	FROM	TO	MILES	STATIONS	NOTES
Dallas County	Double	Union Station	CentrePort Station	15.8	5	Single track sections at the following locations: <ul style="list-style-type: none"> TRE Lead at Union Station (0.4 mile) Rogers Road to West of S. Irving Station (0.7 mile) Valley View (1.5 miles; project on hold) Stemmons Freeway (1.2 miles)
Tarrant County	Single	CentrePort Station	T & P Station	18.0	5	Passing spurs
TOTAL				338	10	

SOURCE: DART Rail Program Development – Commuter Rail Division

MANAGED HOV SYSTEM INFORMATION

- On October 1, 2013, TxDOT assumed operational control of the HOV system. The link below provides more information on the managed HOV system:

<http://www.txdot.gov/inside-txdot/projects/studies/dallas/high-occupancy-vehicle-lanes.html>

DALLAS AREA HIGH-OCCUPANCY VEHICLE (HOV) GUIDE



8.0 OPERATING AND CAPITAL BUDGET

BUDGET AND FINANCE DEFINITIONS

- **NON-OPERATING AND CAPITAL BUDGET** – includes items such as LRT expansion, HOV lane construction, TRE trackwork, vehicle and capital maintenance programs, scheduled replacements of vehicles, facilities and infrastructure, etc.
- **CAPITAL BUDGET SCHEDULE BY MODE** – all capital projects listed by mode as well as agency-wide capital projects.
- **FY14 STRUCTURAL BUDGET BALANCE** – making sure current period cash flows match the outgoing cash requirements; not always possible in times of major expansion.
- **ANNUAL OPERATING BUDGET AND SUMMARY OF OPERATING EXPENSES** – breakdown of FY14 Operating Expense Budget by expenditure category, compared to FY12 and FY13 actuals.
- **SOURCES OF FUNDS 2014-2018** – Projected sources of funds in major categories for the first five years of the financial plan.
- **SALES TAX HISTORY** – Sales tax receipts by month for the last 10 fiscal years.
- **REVENUE FROM FARES BY TYPE** – FY12 and FY13 actuals, and FY14 estimated revenue by fare type.
- **REVENUE RECOVERY (FAREBOX REVENUE RECOVERY RATIO)** – the proportion of operating costs that is generated by farebox revenues
- **SUBSIDY PER PASSENGER** – Efficiency ratio which measure the tax subsidy required for each passenger boarding for a mode or combination of modes

CAPITAL & NON-OPERATING BUDGET (IN THOUSANDS)

FY13 ACTUAL	CATEGORY	FY14 BUDGET
\$243,777	Total Capital Projects	\$359,090
\$9,054	Capital Planning and Development	\$9,410
\$511	Start-up	
\$15,108	Non-operating	\$29,071
ROAD IMPROVEMENTS/ITS PROGRAMS		
\$130	PASS Program	\$1,891
\$4,167	TSM (General and Street Repair Program)	\$6,200
\$2,899	Regional and DART/TxDOT ITS	\$300
\$7,195	Total Road Improvements/ITS	\$8,391
\$275,645	TOTAL CAPITAL & NON-OPERATING	\$405,962

SOURCE: FY 2014 Business Plan, pg. BUD-20 & FY 2013 4th Qtr Report pg. 16 O&F

CAPITAL BUDGET SCHEDULE BY MODE

FY14 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY14	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
AGENCY-WIDE					
Comprehensive Fare Payment System	\$9,291	\$13,291	\$13,291		(\$1,500)
DART Police Facility	\$3,597	\$3,597	\$3,597		
System-wide Pathfinder Signage Improvements	\$1,000	\$1,500	\$1,500		
S & I Consolidated Dispatch	\$1,000	\$1,200	\$1,200		
Artwork Restoration Repairs System-wide	\$675	\$675	\$675		
Escalator Replacement for 1401 Pacific	\$660	\$660	\$660		
NRV Replacement Program - FY12	\$600	\$600	\$600		
HVAC Replacement	\$360	\$360	\$360		(\$17)
LRT at Grade Rail Platform Rehab Mockingbird	\$350	\$350	\$350		
Windows O/S & MS Office Upgrade	\$342	\$342	\$342		
CBD West, East & Addison Restoration/Expansion	\$300	\$300	\$300		
On-Board Video Camera Training Equipment	\$225	\$225	\$225		\$5
Station Agent Workstation Modification	\$220	\$220	\$220		
Expansion of Display Screens for Transit Centers	\$200	\$200	\$200		\$5
FileNet Dept. File Plan Implementation Support	\$195	\$195	\$195		
Secondary Data Center (SDC) Emergency Generator	\$90	\$180	\$180		\$9
4G Broadband Communications for 42 Supv, NRV	\$139	\$139	\$139		
Transit Center Rehab (SGR) at Lake June	\$109	\$109	\$109		
Customer Communication Program	\$100	\$100	\$100		
Facility Emergency Power Needs Assessment Study	\$75	\$75	\$75		
Door & Door Card Access Improvements	\$75	\$75	\$75		
MDCs For Station Monitor Vehicles	\$53	\$53	\$53		\$7
Lawson Grants Module	\$50	\$50	\$50		
Illinois Sta. Parking Lot LED Lighting Retrofit	\$50	\$50	\$50		(\$26)
HQ Parking Garage LED Lighting Retrofit	\$35	\$35	\$35		(\$19)
System-wide Sign Replacement and Upgrade	\$32	\$32	\$32		(\$140)
Radio Systems Replacement Reserve - Maintenance		\$1,267	\$95,182		
Non-Revenue Vehicle Replacement Reserve - Maintenance		\$12,539	\$62,259		
Agency-Wide Reserve	\$1,298	\$11,487	\$58,608		
Equipment Replacement/Maintenance Reserve - IT		\$9,386	\$52,749		
Surveillance Camera System Replacement Reserve - IT			\$15,041		
SPEAR System Replacement		\$14,000	\$14,000		
Comprehensive Fare Payment System Replacement Reserve - Finance			\$11,193		
Administrative Facility Maintenance Reserve		\$1,126	\$10,410		

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY14 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY14	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
Police Mobile Data Computers (MDCs) Reserve - IT		\$798	\$6,208		
Equipment Replacement Reserve - DART Police		\$492	\$4,076		
Electronic Parts Catalog Reserve - Maintenance			\$2,871		
FY14 NRV Replacement Program		\$2,110	\$2,110		
Equipment Replacement Reserve - Marketing		\$663	\$1,813		
NRV Replacement Program - FY13	\$500	\$1,543	\$1,543		
Passenger Facility Accessibility Mods FY14		\$1,145	\$1,145		
Equipment Replacement Reserve - Transportation		\$106	\$991		
HVAC/Mech Equip Replacement (PA FY 14)		\$760	\$760		
PA - Carpet Replacement DART HQ Building	\$100	\$750	\$750		
Equipment Replacement Reserve - Finance		\$49	\$640		
Equipment Replacement Reserve - Legal		\$33	\$242		
Pioneer Warehouse Personnel and Equipment Monitor		\$90	\$211		
DART 5-Star Mobile Van(s) Project	\$77	\$153	\$153		\$5
IRS Upgrade - Additional Funding	\$50	\$100	\$100		
Access Control for NWROF	\$31	\$62	\$62		\$15
Equipment Replacement Reserve - Planning		\$10	\$53		
Pioneer - Replace Interior Lighting Phase 2	\$23	\$45	\$45		(\$4)
PA Parking Garage Floor Crack Sealing on P-2	\$18	\$35	\$35		
Legal Dept. Conference Room Furniture Replacement	\$10	\$19	\$19		
Replacement of Envelope Stuffer	\$9	\$18	\$18		
Comms Test Generator Replacements	\$8	\$15	\$15		
Payroll Time and Attendance System		\$1,000	\$3,703		\$94
Additional Ticket Writers	\$200	\$400	\$2,024		\$40
Cost Management System Development	\$100	\$500	\$1,851		\$35
Technology Consulting Services	\$750	\$1,500	\$1,500		
Agency Project Management Application	\$75	\$150	\$917		(\$35)
Lawson 10.0 Version Upgrade Consulting Services	\$430	\$430	\$430		
Update/Replace Enterprise Data Storage	\$245	\$245	\$245		(\$40)
COGNOS Metric Mgr & BI Tools	\$214	\$214	\$214		
Data Communications Network Study	\$200	\$200	\$200		
DART Store Relocation to Ste 1540 of 1401 Pacific		\$125	\$125		
Enterprise Data Backup Upgrade	\$80	\$80	\$80		
DART Board Room and 1-C Improvements	\$25	\$50	\$50		\$1
TOTAL AGENCY-WIDE	\$24,262	\$88,309	\$379,253	\$0	(\$1,565)

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY14 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY14	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
BUS					
Bus Purchase (2013-2015)	\$84,534	\$132,103	\$132,103		(\$6,000)
BRT Elm & Commerce Bus Lanes Reconstruction	\$1,200	\$6,500	\$6,500		
On-Street Passenger Facilities	\$1,500	\$5,000	\$5,000	\$3,673	
NW Plano Park & Ride	\$1,924	\$2,724	\$2,724		
Southern Sector Modifications	\$250	\$929	\$929		
Auto Passenger Counter on Fixed-Route Buses	\$300	\$300	\$300		
Bus Facilities Concrete Replacement - FY13	\$200	\$200	\$200		
SOCBOF Lot Seal & Concrete Replacement	\$50	\$50	\$50		
SOCBOF & ED Enclose Maint. Supervisors Work Station	\$50	\$50	\$50		
Modifying Kitchen at NW Facility	\$25	\$25	\$25		
Rehab NW Transportation Building	\$10	\$10	\$10		(\$1)
Rehab NW Maintenance Office and Break Room	\$8	\$8	\$8		
Bus Replacement Reserve - Maintenance		\$25,851	\$407,318	\$40,732	
Innovative Services Vans Replacement Reserve - Maintenance		\$27,905	\$101,011		
Equipment Replacement/Maint. Reserve - Maintenance		\$8,272	\$68,834		
Bus Maintenance Program Reserve			\$59,915		
Farebox Replacement Reserve - Finance			\$16,672		
Bus Farebox Replacement		\$12,406	\$12,406		(\$145)
Eight (8) Bus Operator Crew Rooms	\$289	\$1,750	\$1,750		\$16
Equipment Replacement Reserve - Planning			\$1,090		
Equipment Replacement Reserve - Transportation		\$215	\$881		
Inground Bus Lift Replacement at ED	\$500	\$500	\$500		
Bus Lane & Parking Lot Concrete Repair (PA FY14)	\$141	\$281	\$281		
NW Replace the Bus Lift in the Steam Cleaning Bay	\$75	\$150	\$150		
Replace Main Electrical Panel at ED	\$120	\$120	\$120		
4127 Elm St. Perimeter Wall Repair	\$100	\$100	\$100		
Trapeze Modifications/Customizations	\$50	\$100	\$100		\$20
Replace Shop Doors - ED	\$90	\$90	\$90		
Roof Overlay 1200 E. Jefferson	\$90	\$90	\$90		
Trapeze Radio System Modification	\$40	\$80	\$80		\$16
4209 Main Elevator #2 Upgrade/Replacement	\$80	\$80	\$80		
Repair Northwest Bus Lot	\$35	\$70	\$70		

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY14 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY14	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
Three Pilot Studies for Collision Reduction		\$45	\$45		
Northwest - Rehab Both Lanes of the Bus Washer	\$18	\$35	\$35		
TOTAL BUS	\$91,678	\$226,038	\$819,518	\$44,405	(\$6,093)
PARATRANSIT					
Veterans Transportation & Community Living Initiative	\$620	\$1,116	\$1,116	\$1,116	
Equipment Replacement Reserve - Paratransit		\$33	\$644		
Senate Street Facility Roof & Siding	\$179	\$359	\$359		
Senate Street Operator/Shop Restrooms	\$48	\$97	\$97		
TOTAL PARATRANSIT	\$848	\$1,604	\$2,215	\$1,116	\$0
LRT					
Phase III (SOC-3)	\$58,081	\$186,303	\$186,303		\$2,628
Phase II B (Irving & Rowlett)	\$84,868	\$138,717	\$138,717	\$12,060	\$6,083
CBD	\$4,000	\$20,000	\$20,000	\$150	
LRV Maintenance Programs FY13 - FY17	\$2,770	\$10,823	\$10,823		
Propulsion Retrofit to DART's Existing LRVs Phase II	\$3,032	\$5,726	\$5,726		
Phase II A (NW/SE)	\$3,500	\$4,643	\$5,000	\$8,727	
CCTV - 48 SLRVs	\$2,000	\$4,000	\$4,000		
High Rail Equipment (Vehicles) Phase II	\$368	\$1,837	\$1,837		
LRT Vehicle Business Systems (VBS)	\$800	\$1,318	\$1,318		
LRT Traffic Signal Priority (TSP)	\$1,008	\$1,008	\$1,008		
Sensitive Edge Conversion for SLRV Doors	\$576	\$1,008	\$1,008		
Systemwide Lift Equipment Upgrade and Overhaul	\$637	\$923	\$923		
Anti-Graffiti Window Film, Light Rail Vehicles	\$603	\$603	\$603		(\$450)
Dallas Fair Park Link at DART SE-1	\$562	\$562	\$562		
S&I Expansion - Phase II	\$490	\$490	\$490		
Auto Passenger Counters (APCs) on Red Line LRT	\$450	\$450	\$450		
Emergency Power Upgrade at the CROF S&I Facility	\$300	\$300	\$300		
LRT Bridge Inspection and Data Management	\$300	\$300	\$300		
DCURD Levee and Landscaping	\$277	\$277	\$277		
Replace TVM 6000 on Blue & Red North Line	\$209	\$209	\$209		
Signal VCSR Relay Refurbishment	\$200	\$200	\$200		
Interurban Bridge Repair	\$200	\$200	\$200		
Ballast Regulator	\$200	\$200	\$200		
Rail Facilities Concrete Replacement - FY13	\$200	\$200	\$200		
LRT Design Modifications DCTA	\$176	\$176	\$176		

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY14 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY14	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
LRV 8 C-Cars	\$164	\$164	\$164		
Tunnel Lights	\$163	\$163	\$163		
Rectifier Transformer TES - Phase I	\$155	\$155	\$155		
Type 3 Hi-Rail NRV Replacement Program	\$110	\$110	\$110		
Rail Lane & Parking Lot Concrete Repair - FY12	\$100	\$100	\$100		
LRT Rail Platforms Rehab (SGR) - FY13	\$100	\$100	\$100		
TPSS Sectionalizing Switches (SS)	\$88	\$88	\$88		
Starter Sys Rectifier Transformer - FY12	\$35	\$35	\$35		
Starter Sys Rectifier Transformer - FY13	\$35	\$35	\$35		
LRVs Replacement Reserve - Maintenance			\$1,016,338		
Equipment Replacement/Maint. Reserve - Maintenance		\$14,596	\$73,164		
WSA-Central Business District (CBD) Rail Replacement	\$34,014	\$64,014	\$64,014	\$16,730	
LRV Maintenance Reserve		\$2,321	\$48,972		
LRT Vehicle Business Systems (VBS) Replacement Reserve - IT		\$143	\$35,163		
TVM Model Replacement Reserve - Finance			\$21,915		
TES - Starter System TPSS Rectifier Replacement		\$7,000	\$17,906		
LRT Traffic Signal Priority (TSP) Replacement Reserve - IT			\$17,346		
Hi-Rail NRV Replacement Reserve - Maintenance		\$1,472	\$11,677		
Uninterrupted Wayside Signal Power Systems	\$5,150	\$10,000	\$10,000		
Anti-Graffiti Window Film, Light Rail Vehicles Reserve - Maintenance		\$1,553	\$9,976		
Uninterrupted Wayside Signal Power Systems - Maintenance			\$6,901		
Red and Blue Line Station Platform Extension		\$5,000	\$5,000		
PA/VMB Signs at CBD Stations Replacement Reserve - IT			\$3,466		
Thanksgiving Curve Replacement Reserve - Maintenance			\$2,960		
US 75 LRT Bridge	\$500	\$1,000	\$1,000		
Comms Interface Cabinets Replacement-Starter Sys		\$500	\$500		
Lancaster Guideway Fence at Median	\$424	\$424	\$424		
Signals - Local Control Panel Replacement(SS)		\$400	\$400		
Track Resilient Egg Plate Fastener		\$371	\$371		
Rail Facilities Concrete Replacement (PA FY14)	\$141	\$281	\$281		
Fire Management Panel Replacement (PA FY14)	\$100	\$200	\$200		

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY14 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY14	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
Refurbish Staircases -LRT Aerial Stations	\$200	\$200	\$200		
Hwy Grade Crossing Panel Replacement (TRK -SS)	\$50	\$100	\$100		
Replacement of Digital Cross Connect	\$95	\$95	\$95		
Comms Tunnel Ventmaster System Replacement	\$43	\$85	\$85		
TES - TPSS Access Road Repair (FY 14)	\$42	\$83	\$83		
Special Track Work Tie Replacement	\$38	\$76	\$76		
Corrosion Control System Review and Remediation	\$50	\$50	\$50		
SCADA for CROF station office	\$4	\$7	\$7		\$1
TOTAL LRT	\$207,604	\$491,393	\$1,730,449	\$37,667	\$8,263
HOV					
IH 635 (LBJ)	\$12,000	\$33,050	\$33,050		
HOV Tolling Infrastructure	\$2,500	\$5,500	\$5,500		
SH 114 HOV	\$500	\$1,343	\$1,343		
HOV Tolling Infrastructure Replacement - Planning & Development			\$14,162		
HOV Lane Incident Mgmt Cameras	\$600	\$600	\$600		
TOTAL HOV	\$15,600	\$40,493	\$54,655	\$0	\$0
COMMUTER RAIL					
Positive Train Control	\$2,400	\$33,752	\$33,752	\$23,126	\$3,500
Valley View to W. Irving Double Tracking	\$5,637	\$11,274	\$11,274	\$4,373	
Cotton Belt	\$500	\$3,991	\$3,991		
DFW Bridge Replacement Program FY-13 MP-639.62	\$2,494	\$2,494	\$2,494		
Bi-Level Fleet Overhaul	\$2,384	\$2,384	\$2,384	\$1,192	
TRE Station Enhancements	\$1,800	\$1,800	\$1,800	\$1,471	
Valwood Bridge	\$500	\$950	\$950		\$3
TRE Madill ROW & Signals Maintenance - FY13	\$762	\$762	\$762		
TRE Train Set Phase I	\$550	\$550	\$550	\$55	
Beltline Grade Separation	\$427	\$427	\$427		
DFW Rail Replacement FY-13	\$333	\$333	\$333	\$167	
EMF Facility Upgrade	\$100	\$256	\$256	\$128	
DFW ROW & Signals Maintenance - FY13	\$254	\$254	\$254	\$127	
TRE Vehicle Maintenance - FY13	\$250	\$250	\$250	\$125	
DFW ROW Maintenance Tie Replacement FY-13	\$200	\$200	\$200	\$100	
TRE RDC Radiator Overhauls	\$120	\$120	\$120	\$60	
TRE Madill ROW Rail Replacement - FY13	\$100	\$100	\$100		
TRE Wi-Fi	\$70	\$70	\$70	\$35	\$12

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY14 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY14	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
TRE ROW/Signal Maintenance Reserve - DFW		\$7,608	\$54,711	\$27,356	
TRE ROW/Signal Maintenance Programs - Madill		\$4,497	\$48,485		
TRE Rail Vehicles Replacement Reserve			\$37,233	\$18,616	
TRE Vehicle Maintenance Reserve		\$5,458	\$27,585	\$13,793	
Bi-Level Fleet Overhaul Program Reserve		\$4,153	\$20,278	\$10,139	
Positive Train Control Replacement			\$19,016	\$9,508	
Locomotive Overhaul Program Reserve		\$1,344	\$6,300	\$3,150	
Locomotive Overhaul (2) F59PHI		\$4,637	\$4,637	\$3,158	
FY14 DFW Rail Replacement		\$2,501	\$2,501	\$1,250	
FY14 - Madill ROW/Signals Maintenance		\$1,732	\$1,732		
FY14 DFW Tie Replacement		\$1,673	\$1,673	\$837	
FY14 TRE Vehicle Maintenance		\$1,320	\$1,320	\$660	
FY14 DFW ROW/Signals Maintenance		\$1,309	\$1,309	\$654	
FY14 Madill Rail Replacement		\$750	\$750		
FY14 HEP Engine Replacement		\$620	\$620	\$310	
TRE Passenger Amenities Reserve - Maintenance		\$214	\$519		
MP 640.4 Inwood Bridge		\$443	\$443		
FY14 MP 639.62 Obsession Bridge	\$126	\$252	\$252		
EMF Fuel Platform Drainage	\$30	\$60	\$60	\$30	
FY14 McKinney Line Surface Trans Brd Abandoned	\$18	\$35	\$35		
FY14 Cotton Belt Abandoned Corridor	\$17	\$33	\$33		
Cotton Belt No Trespassing Signs	\$16	\$32	\$32		
DART Corridor Map Program	\$13	\$25	\$25		
TOTAL COMMUTER RAIL	\$19,099	\$98,663	\$289,517	\$120,419	\$3,515
TOTAL CAPITAL PROJECTS	\$359,090	\$946,500	\$3,275,607	\$203,606	\$4,120
NON-OPERATING					
Capital Planning and Design FY13	\$1,100	\$1,100	\$1,100		
Transit System Plan	\$200	\$800	\$800		
Regional On-Board Survey	\$425	\$425	\$425		
TRE Planning/Design/Construction Management Services	\$400	\$400	\$400	\$200	
Capital Design & Planning	\$246	\$246	\$246		
CR/RRM Professional Svcs/Feasibility Studies	\$100	\$200	\$200	\$100	
Energy Savings Study	\$50	\$50	\$50		
TOD Investment Packages	\$50	\$50	\$50		

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY14 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY14	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
Transit System Plan Regional Server Reserve - Planning			\$9,478		
Capital Service Planning Reserve		\$4,000	\$7,000		
Asset Assessment and Non-Operating Reserve - Finance		\$1,005	\$6,750		
Streetcar Projects	\$26,500	\$69,700	\$69,700	\$56,700	\$476
75 Corridor BRT - Preliminary Planning & Engineering		\$500	\$500		
TOTAL NON-OPERATING	\$29,071	\$78,476	\$96,699	\$57,000	\$476
ROAD IMPROVEMENT					
PASS Program Garland and Dallas	\$1,891	\$6,462	\$6,462		
TSM Street Repair Program	\$4,500	\$6,405	\$6,405		
DART/ TXDOT ITS	\$300	\$990	\$990		
TSM Street Repair Program Reserve	\$1,700	\$9,700	\$9,700		
TOTAL ROAD IMPROVEMENT	\$8,391	\$23,558	\$23,558	\$0	\$0
TOTAL CAPITAL, NON-OPERATING, AND ROAD IMPROVEMENT	\$396,552	\$1,048,534	\$3,395,863	\$260,606	\$4,596
TOTAL CAPITAL P&D AND START-UP	\$9,410	\$39,039	\$224,572		
GRAND TOTAL	\$405,962	\$1,087,574	\$3,620,436	\$260,606	\$4,596

SOURCE: DART FY14 Business Plan, pg. BUD 20

FY14 STRUCTURAL BUDGET BALANCE (IN MILLIONS)

	FY14
TOTAL SOURCE OF FUNDS	\$866.7
Sales Tax Revenues	\$478.5
Operating Revenues	\$86.7
Interest Income	\$3.2
Formula Federal Funding (incl. CMAQ)	\$82.5
Discretionary Federal Funding	\$32.4
Net Debt Issuances	\$125.0
Other Sources	\$58.4
OPERATING EXPENSES	\$459.3
Operating Revenues	\$86.7
Interest Income	\$3.2
T/Mid Cities TRE Ops Contributions	\$11.6
Formula Funds (Capital Preventive Maintenance)	\$68.6
Other Sources	\$0.3
Sales Taxes Allocated to Operations	\$288.8
General Operating Fund (existing cash)	\$0.0
CAPITAL/NON OPERATING EXPENDITURES	\$406.0
Other Formula Funds/CMAQ	\$13.9
Discretionary Grant Funds	\$32.4
Current Debt Issuances	\$125.0
Other Sources	\$46.3
Sales Taxes	\$9.7
General Operating Fund/Prior Debt Issuances	\$178.6
DEBT SERVICE COSTS	\$180.0
Sales Taxes	\$180.0
TOTAL USES OF FUNDS	\$1,045.3
NET DIFFERENTIAL BETWEEN SOURCES AND USERS	(\$178.6)

SOURCE: DART FY14 Business Plan – Exhibit 2.2 Structural Budget Balance, Page FP-7

ANNUAL OPERATING BUDGET AND SUMMARY OF OPERATING EXPENSES (IN THOUSANDS)

FY12 ACTUALS	CATEGORY	FY13 ACTUALS	FY14 BUDGET
\$71,249	Operators Payroll	\$75,155	\$77,200
\$46,236	Non-Operator Payroll	\$47,565	\$47,200
\$83,973	Salaried Payroll	\$87,583	\$90,113
\$201,458	TOTAL SALARIES & WAGES	\$210,303	\$214,513
\$34,609	Health, Life and Disability Insurance	\$34,798	\$38,573
\$24,467	Pension and 401K Plans	\$27,596	\$31,910
\$15,011	FICA	\$15,581	\$16,498
\$2,969	Workers Compensation	\$813	\$4,705
\$2,547	Paid Absences Liability	\$2,329	\$1,775
\$1,429	Service Incentive Pay	\$1,417	\$1,448
\$5,024	Retiree Benefits	\$5,003	\$5,999
\$455	Unemployment & Other Benefits	\$1,159	(\$5)
\$86,510	TOTAL BENEFITS	\$88,696	\$100,902
\$10,581	Contract Services	\$11,675	\$13,995
\$2,423	Advertising, Marketing & Public Information	\$3,234	\$2,875
\$2,339	Financial, Legal & Governmental	\$2,481	\$4,086
\$3,297	Computer & Communications	\$4,036	\$4,120
\$4,342	Administration, Human Resources & MBE	\$4,414	\$4,899
\$1,534	Vehicle & Equip Maintenance	\$2,131	\$1,883
\$70	Engineering & Real Estate Acquisition	\$73	\$310
\$24,586	TOTAL SERVICES	\$28,044	\$32,169
\$17,946	Fuels and Lube	\$16,839	\$17,324
\$17,901	Motor Vehicle Parts & Supplies - Bus	\$20,318	\$11,560
\$6,361	Light Rail Parts	\$8,318	\$8,535
\$2,101	Facilities Operations - Material & Supplies	\$2,295	\$2,412
\$1,339	Office Equipment & Supplies	\$1,598	\$1,918
\$1,353	Uniforms, Tools & Shoes	\$1,566	\$2,006
\$47,000	TOTAL MATERIALS & SUPPLIES	\$50,934	\$43,755
\$11,132	Power & Light LRT - Vehicle	\$12,346	\$9,420
\$5,527	Utilities - Facilities	\$6,482	\$6,064
\$1,840	Communications	\$2,118	\$2,157
\$18,499	TOTAL UTILITIES AND COMMUNICATIONS	\$20,946	\$17,642
\$2,480	Liability & Property Insurance	\$2,773	\$3,104
\$1,399	Liability Claims	\$2,555	\$1,633
\$3,878	TOTAL CLAIMS & INSURANCE	\$5,329	\$4,737
\$29,039	Paratransit Services	\$18,518	\$19,772
\$17,949	Trinity Railway Express	\$18,494	\$20,928

ANNUAL OPERATING BUDGET AND SUMMARY OF OPERATING EXPENSES (IN THOUSANDS) (CONT'D)

FY12 ACTUALS	CATEGORY	FY13 ACTUALS	FY14 BUDGET
\$1,094	DART-on-Call Services	\$1,261	\$1,273
\$1,304	DART Shuttle Services	\$1,523	\$1,602
\$2,352	TDM - Vanpool	\$2,261	\$2,492
\$1,726	HOV Services	\$1,660	\$1,700
\$53,464	TOTAL PURCHASED TRANSPORTATION	\$43,716	\$47,768
\$1,547	Fuel & Lube/Other Taxes	\$1,137	\$848
\$1,162	Training/Travel	\$1,273	\$1,730
\$1,302	Facilities & Equip - Leases	\$782	\$900
\$1,076	Employee Programs, Dues & Subscriptions	\$1,040	\$1,337
\$509	Public Information	\$616	\$740
\$5,596	TOTAL TAXES, LEASES & OTHER	\$4,847	\$5,556
(\$4,115)	Fuel Reserves/Tax Credits	\$	\$
	Management Reserve	\$	\$1,684
(\$4,115)	TOTAL RESERVES	\$	\$1,684
\$436,876	SUB-TOTAL	\$452,815	\$468,726
(\$16,032)	Capital P&D	(\$9,071)	(\$9,410)
(\$4,709)	Start-Up Costs	(\$493)	
(\$20,741)	TOTAL OTHER	(\$9,565)	(\$9,410)
\$416,136	TOTAL EXPENSES	\$443,250	\$459,317

SOURCE: DART FY14 Business Plan, Exhibit 3.7, BUD-10, Updated with FY13 Actuals

SOURCES OF FUNDS 2014-2018 (IN MILLIONS)

MODE	FY13 BUSINESS PLAN	FY14 BUSINESS PLAN
Sales Tax Revenues	\$2,605.6	\$2,614.3
Operating Revenues	\$458.5	\$448.9
Interest Income	\$55.0	\$37.6
Formula Federal Funding	\$349.3	\$358.5
Discretionary Federal Funding	\$40.1	\$68.1
Debt Issuances	\$232.6	\$235.0
Other Sources	\$122.5	\$172.9
TOTAL SOURCES OF FUNDS	\$3,863.7	\$3,935.3

SOURCE: DART FY14 Business Plan, pg. FP-6

SALES TAX HISTORY 2004-2013 (IN MILLIONS)

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
October	24.5	25.7	27.2	28.6	31.4	30.2	28.7	29.0	33.3	35.4
November	24.3	25.5	27.3	28.9	31.6	27.3	26.6	30.2	31.7	32.1
December	37.7	36.9	40.3	42.8	44.8	43.5	41.7	43.0	46.1	47.8
January	24.2	24.6	27.0	28.3	31.4	27.2	28.3	29.1	30.8	35.5
February	22.9	24.1	26.2	28.2	29.5	27.0	25.8	27.5	31.8	32.9
March	33.3	33.8	35.3	37.7	37.9	35.8	36.7	39.7	39.5	41.1
April	25.2	25.5	28.7	29.5	32.0	29.7	29.0	31.9	33.4	35.8
May	24.4	26.5	29.9	30.2	33.9	29.6	29.7	31.1	33.9	37.9
June	33.8	34.5	35.5	37.2	41.6	37.3	37.3	39.5	40.9	43.0
July	25.1	25.2	28.3	30.7	33.3	28.8	27.8	33.3	37.2	36.5
August	24.7	26.3	29.0	30.2	31.4	27.7	28.7	29.8	34.8	36.0
September	32.3	33.1	35.8	36.8	37.4	33.4	35.3	38.4	39.1	41.7
FY TOTAL	\$332.4	\$341.8	\$370.5	\$389.1	\$416.1	\$377.6	\$375.5	\$402.4	\$432.5	\$455.7

SOURCE: DART FY14 Business Plan, pg. APX-27

REVENUE FROM FARES BY TYPE

TYPE OF FARE	FY11 ACTUAL YEARLY UNITS	FY11 ACTUAL REVENUE	FY12 ACTUAL YEARLY UNITS	FY12 ACTUAL REVENUE	FY13 ACTUAL YEARLY UNITS	FY13 ACTUAL REVENUE
SINGLE FARE						
Local	2,379,698	\$4,164,471	2,524,449	\$4,417,786	489,031	\$861,399
System	46,263	\$161,920	42,222	\$147,777	7,479	\$26,177
Regional	32,970	\$164,850	39,832	\$199,160	8,016	\$40,080
Reduced	671,148	\$570,476	707,784	\$601,616	143,635	\$123,245
Paratransit Coupon	49,750	\$1,474,704	42,977	\$1,346,078	34,303	\$1,029,090
TOTAL SINGLE FARE	3,179,828	\$6,536,420	3,357,264	\$6,712,417	682,464	\$2,079,990
2-HOUR PASSES						
Local	N/A	N/A	N/A	N/A	2,372,751	\$6,192,188
Regional	N/A	N/A	N/A	N/A	28,334	\$141,670
Reduced	N/A	N/A	N/A	N/A	312,762	\$390,953
Mesquite	N/A	N/A	N/A	N/A	326	\$1,141
High School	N/A	N/A	N/A	N/A	171,182	\$213,978
College/Trade	N/A	N/A	N/A	N/A	74,164	\$92,705
TOTAL 2-HOUR PASSES	N/A	N/A	N/A	N/A	2,959,519	\$7,032,634
MIDDAY PASSES						
Local	N/A	N/A	N/A	N/A	400,614	\$701,075
Regional	N/A	N/A	N/A	N/A	3,198	\$11,193
TOTAL MIDDAY PASSES	N/A	N/A	N/A	N/A	403,812	\$712,268
DAY PASSES						
Local	4,648,125	\$18,592,500	4,857,789	\$19,217,520	3,961,863	\$19,813,317
System	141,572	\$991,004	145,613	\$1,012,887	19,584	\$137,088
Regional	36,941	\$369,410	38,008	\$378,408	47,419	\$474,190
Reduced	1,635,199	\$3,270,398	1,687,763	\$3,301,301	1,156,586	\$2,729,629
High School	N/A	N/A	N/A	N/A	225,415	563,538
College/Trade	N/A	N/A	N/A	N/A	113,752	284,380
Mesquite	N/A	N/A	N/A	N/A	1,344	9,408
Vouchers	68,652	\$1,786,120	71,154	\$1,760,850	58,624	\$1,819,395
TOTAL DAY PASSES	6,530,489	\$25,009,432	6,800,327	\$25,670,967	5,584,587	\$25,830,945

REVENUE FROM FARES BY TYPE (CONT'D)

TYPE OF FARE	FY11 ACTUAL YEARLY UNITS	FY11 ACTUAL REVENUE	FY12 ACTUAL YEARLY UNITS	FY12 ACTUAL REVENUE	FY13 ACTUAL YEARLY UNITS	FY13 ACTUAL REVENUE
TOTAL 7-DAY PASSES						
Local	74,963	\$1,499,260	111,104	\$2,222,080	110,506	\$2,650,500
System	2,752	\$96,320	3,430	\$120,050	592	\$20,720
Regional	399	\$19,950	459	\$22,950	737	\$36,850
TOTAL 7-DAY PASSES	78,114	\$1,615,530	114,993	\$2,365,080	111,835	\$2,708,070
MONTHLY PASSES						
Local	124,641	\$8,101,665	120,055	\$7,803,575	122,282	\$9,470,965
System	16,703	\$1,670,300	13,445	\$1,344,500	1,824	\$182,400
Regional	6,761	\$811,320	6,114	\$733,680	4,156	\$625,360
Reduced	65,262	\$2,088,382	67,203	\$2,150,494	41,910	\$1,568,960
Mesquite	N/A	N/A	N/A	N/A	262	26,200
Lone Star - Local	N/A	N/A	N/A	N/A	151	6,040
Lone Star - Regional	N/A	N/A	N/A	N/A	78	3,120
High School	N/A	N/A	N/A	N/A	22,994	919,760
College/Trade	N/A	N/A	N/A	N/A	14,063	562,520
TOTAL MONTHLY PASSES	213,367	\$12,671,667	206,817	\$12,032,249	207,720	\$13,365,325
ANNUAL PASSES						
Local	226	\$146,900	210	\$122,696	241	\$175,085
System	35	\$35,000	31	\$28,501	0	\$0
Regional	7	\$8,400	5	\$5,800	11	\$13,255
Senior	39	\$14,976	58	\$20,128	93	\$42,960
Corporate Programs	16,876	\$8,110,128	19,384	\$8,625,791	16,270	\$10,306,115
TOTAL ANNUAL PASSES	17,183	\$8,315,404	19,688	\$8,802,916	16,615	\$10,537,415
OTHER PROGRAMS						
Secondary/ College Decals	42,672	\$1,019,545	38,520	\$921,494	35,141	\$1,033,382
Special Events	572	\$325,491	403	\$124,811	24,236	\$150,734
TOTAL OTHER PROGRAMS	43,244	\$1,345,036	38,923	\$1,046,305	59,377	\$1,184,116
TOTAL FARES BY TYPE	10,062,225	\$55,493,489	10,538,012	\$56,629,934	10,025,929	\$63,450,761

SOURCE: DART FY14 Business Plan

REVENUE RECOVERY

FAREBOX REVENUE RECOVERY RATIO

MODE	FY13 ACTUAL	FY14B*
Bus Transit	11.8%	13.7%
Light Rail Transit	19.4%	17.8%
Commuter Rail Transit	32.7%	30.7%
Fixed Route Total	15.0%	15.9%

SOURCE: DART FY14 Business Plan Key Performance Indicators Table 3.23, BUD pg. 34, Updated with FY13 Budgeted Revenue Value

ALL MODES – SUBSIDY/PASSENGER

SUBSIDY PER PASSENGER

MODE	FY13 ACTUAL	FY14B*
Bus Transit	\$5.26	\$5.10
Light Rail Transit	\$3.82	\$4.11
Commuter Rail Transit	\$5.94	\$7.76
FIXED ROUTE TOTAL	\$4.67	\$4.77
Paratransit	\$35.00	\$37.64
HOV	\$0.27	\$0.03
Vanpool	\$0.23	\$0.17
SYSTEM TOTAL	\$3.36	\$3.39

SOURCE: DART FY14 Business Plan Key Performance Indicators Table 3.23, BUD pg. 34, Updated with FY13 Budgeted Revenue Value

9.0 DART RAIL SYSTEM EXPANSION PROGRAM

- As of March 2014, the DART Rail System consists of approximately 85 miles of light rail transit with 61 stations.
- The system will grow to 93 miles by 2016, with the addition of two projects:
 - » DART Orange Line extension from Belt Line Station to DFW Airport to open in August 2014
 - » DART Blue Line extension from Ledbetter Station to UNT-Dallas in South Oak Cliff (known as SOC-3) to open in 2016
- The FY14 Financial Plan also includes funding to continue planning for two additional projects:
 - » A second LRT alignment in the Dallas CBD (only planning efforts currently funded)
 - » Cotton Belt Regional Rail Project (only planning efforts currently funded)
- Implementation of additional rail projects contained in the 2030 Transit System Plan are subject to future funding availability

ORANGE LINE – EXTENSION TO DFW AIRPORT

- \$115 million design-build contract awarded in December 2011 to joint venture of Kiewit, Stacy and Witbeck, Reyes, Parsons for Irving-3
- Project includes 1 station at DFW Airport Terminal A (DFW Airport Station)
- DFW Airport designed and is constructing the DFW Airport Station
- DART designed and is constructing the guideways, systems and other facilities required for rail operations
- DART is taking advantage of a TIFIA loan in the amount of \$119,972,259 with an interest rate of 2.91% for the I-3 project. The terms of this loan enhance DART's financial capacity through lower debt service payments.

SOUTH OAK CLIFF BLUE LINE EXTENSION TO UNIVERSITY OF NORTH TEXAS-DALLAS

- \$13.8 million design contract awarded to Blue Alliance Partners (JV of HNTB and Dikita) in July 2013
- \$102.4 million Construction Manager/General Contractor (CM/GC) contract awarded July 2013 to South Oak Cliff Transit Partners (JV managed by Stacy and Witbeck)
- Approximately 2.6 miles to new UNT-Dallas Campus
- Two new proposed stations (Camp Wisdom and UNT-Dallas); enhancements to Ledbetter Station
- Opening date accelerated to 2016

FUTURE LRT EXPANSION THROUGH 2016

CORRIDOR	LINE	FROM	TO	MILES	STATIONS	OPENING DATE	NOTES
ORANGE LINE EXPANSION							
Northwest-Irving/DFW (I-3)	Orange	Belt Line	DFW Airport	5.0	1	08/2014	Design-build under construction
NORTHWEST-IRVING/DFW SUBTOTAL				5.0	1		
BLUE LINE EXTENSIONS							
South Oak Cliff	Blue	Ledbetter	UNT-Dallas	2.6	2	12/2016	Design-build under construction
BLUE LINE EXTENSION SUBTOTAL				2.6	2		
TOTAL MILES IN OPERATION (MAR. 2013)				85	61		
TOTAL MILES BY 2016				93	64		

SOURCE: DART Rail Planning

2ND CBD ALIGNMENT IN DOWNTOWN DALLAS (D2 STUDY)

- Alternatives Analysis/Draft Environmental Impact Statement (AA/DEIS) published/circulated in April 2010 – www.DART.org/D2
- FTA grant awarded in March 2011 to continue AA effort with further consideration of streetcar and land use planning efforts. This effort remains underway as of May 2014.
- Key issue is core capacity for growing system

COTTON BELT CORRIDOR REGIONAL RAIL PROJECT

- Approximately 26-mile segment of the DART-owned Cotton Belt Corridor between the Dallas/Fort Worth International Airport and the Red Line
- Would link growing employment and activity centers and be a major east-west connector
- DART completed 5% conceptual engineering for alternatives and documented environmental considerations. Planning continues to determine potential phasing opportunities.

STREETCAR PROGRAM

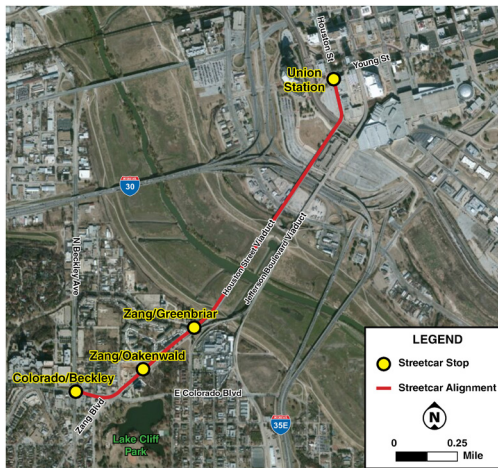
URBAN CIRCULATOR PROJECT – OLIVE -ST. PAUL CONNECTOR

- 0.4-mile connector from current MATA M-line terminus at Ross/St.Paul to the MATA Olive Street extension via Federal Street
- Owner: City of Dallas
- Grantee/Owners Technical Representative: DART
- Funding: \$4.9 million federal Urban Circulator grant/\$5.0 Regional Toll Revenue (RTR) funds
- Under construction and anticipated to open late 2014.

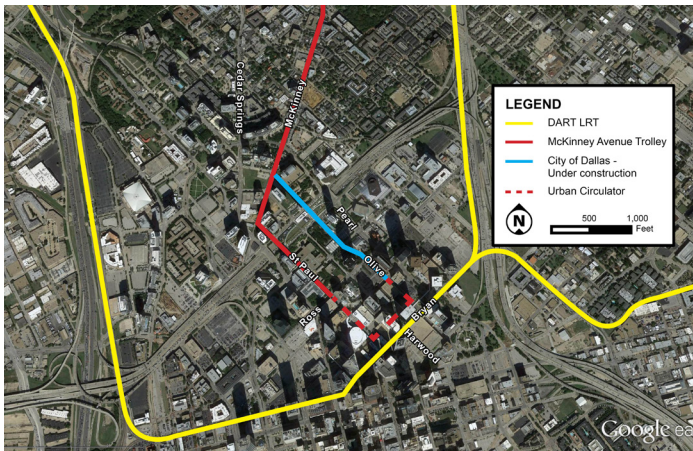
UNION STATION TO OAK CLIFF TIGER STREETCAR PROJECT

- 1.7 mile project with 4 stations between Union Station and Colorado/Beckley
- Owner: City of Dallas
- Grantee: NCTCOG
- Owners technical representative: DART
- Funding: \$23 million TIGER federal grant/\$3 million additional federal grant/\$15.8 Regional Toll Revenue (RTR) funds
- \$22.4 million DART funds reserved for vehicles and future operations/maintenance
- \$28 million design-build contract awarded to Stacy and Witbeck, Inc./Carcon Industries, a joint venture, in September 2012
- Two streetcar vehicles (dual mode with and without overhead wire) being procured with option for two additional vehicles
- Operations to begin in early 2015

OAK CLIFF STREETCAR ALIGNMENT



URBAN CIRCULATOR ALIGNMENT



CAPITAL COSTS

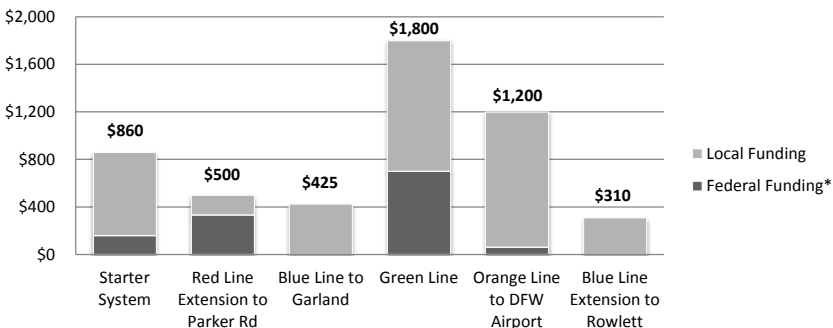
- The 20 mile starter system cost \$860 million or \$43 million/mile (1995\$)
- The 12.3 mile Red Line extension (Park Lane to Parker Road) cost approximately \$500 million or \$41 million/mile (2002\$)
- The 11.2 mile Blue Line extension (Mockingbird to Downtown Garland) cost approximately \$425 million or \$40 million/mile (2002\$)
 - » With a 3% annual inflation rate, 2011 cost would be \$60-70 million/mile
- Capital costs for LRT range from \$60-85 million/mile based on recent Green and Orange Line experience
- The 1.2 mile NW-1A (first phase of Green Line from West End to Victory) cost \$75 million (2002\$)
- The 26.5 mile Green Line project (excluding NW-1A) cost \$1.8 billion or \$66 million/mile (2006\$)
- Green Line federal project 20.9 mile Farmers Branch to Buckner (NW/SE MOS): \$1.4 billion (2006\$) or \$67 million/mile
- The 14 mile Orange Line estimated project cost \$1.2 billion (2010\$) or \$85 million/mile
- The 4.6 mile Blue Line Rowlett Extension project cost \$310 million (2010\$) or \$65 million/mile
- Costs include allocations for vehicles, systems and maintenance facility requirements.

MAJOR FEDERAL FUNDING

- DART has received several discretionary grants to support rail expansion
 - » 20-mile Starter System: \$160 million for the South Oak Cliff project (1994)
 - » 12.3 mile North Central Corridor extension: \$333 million grant (1998)
 - » 20.9 mile NW/SE Minimum Operating Segment (MOS) of the Green Line: \$700 million grant (2006)
 - » Orange Line – Irving-1 and Irving-2: \$63 million Federal ARRA stimulus funds (2009)
 - » TRE commuter rail projects – various grants of approximately \$100 million

DART Rail - Total Costs and Federal Funding Share

(\$ millions)



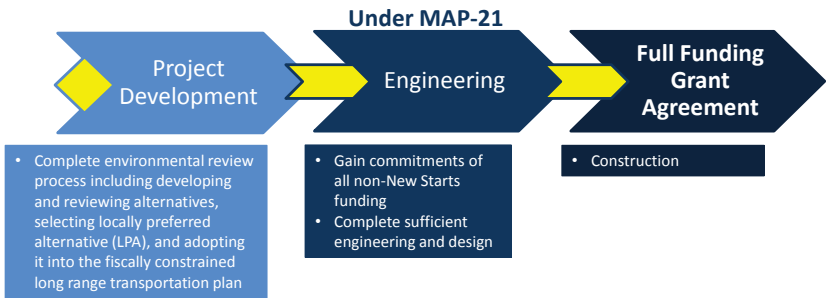
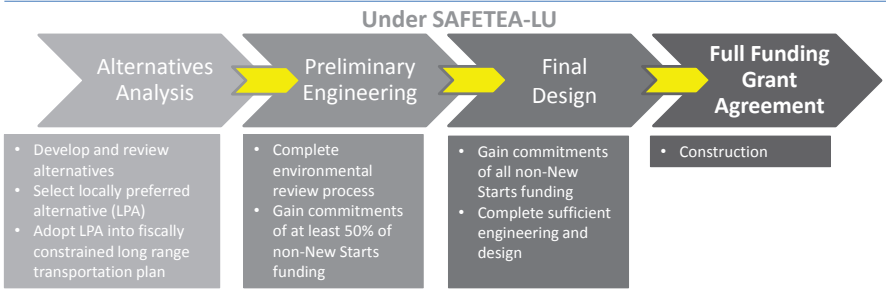
*Federal funding is FTA Section 5309 except for the Orange Line as noted above.

PROJECT DEVELOPMENT PROCESS

From 2005 through mid-2012 the authorizing legislation guiding FTA’s programs was entitled the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). In July 2012 a new authorization was enacted entitled the Moving Ahead for Progress in the 21st Century Act (MAP-21) that changed several aspects of FTA’s primary grant program for funding locally planned, implemented and operated major transit capital investments, including rapid rail, light rail, bus rapid transit, commuter rail, and ferries.

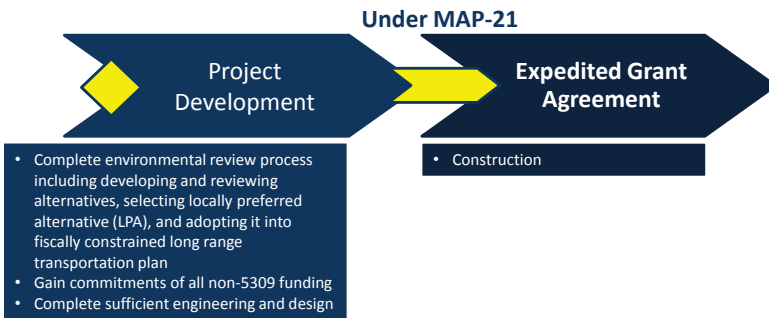
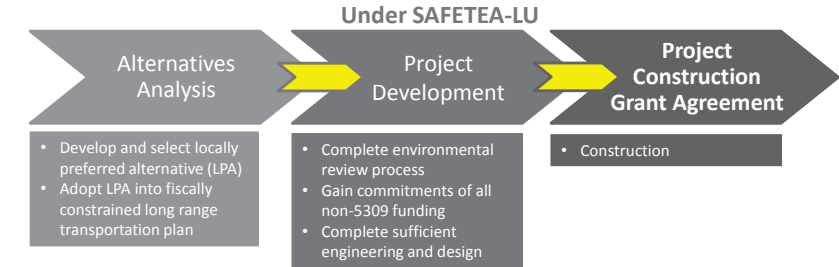
The Major Capital Investment Projects final rule took effect on April 9, 2013, and set a new regulatory framework for FTA’s evaluation and rating of major transit capital investments seeking funding under the discretionary New Starts and Small Starts programs.

New Starts Project Development Process



PROJECT DEVELOPMENT PROCESS CONT'D

Small Starts Project Development Process

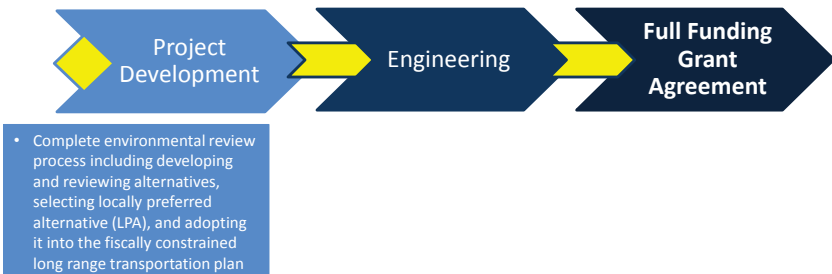
**Legend**

= FTA approval



= FTA evaluation, rating, and approval

MAP-21 Core Capacity Process

**Legend**

= FTA approval



= FTA evaluation, rating, and approval

10.0 ECONOMIC AND FISCAL IMPACTS

DART promotes high quality TOD on or near DART-owned properties and transit facilities. These TODs help to attract riders, generate new opportunities to create revenue for DART and create environmentally sustainable, livable communities that are focused on transit accessibility. Recent analyses by the UNT Center for Economic Development and Research have updated the estimated economic, fiscal and developmental impacts of DART capital and operating programs which is summarized below. See www.DART.org/economicdevelopment for detailed information.

TRANSIT-ORIENTED DEVELOPMENT (TOD)

DART is becoming a new national leader in the advancement of TOD with some more than \$5 billion invested in existing, planned or projected live-work-play communities at current and future station sites.

TOD POLICY

- Revised August 26, 2008; Original October 24, 1989
- Purpose of TOD Policy: DART is the steward of a significant public investment which includes important real property assets.

These real property assets can also be used to leverage the viability of the transit system and to add to its value to the community. Continuing expansion and maturation of the transit system along with federal, regional and local initiatives that direct and concentrate TOD and urban infill around transit facilities enhance the value of these assets. DART seeks to work in close partnership with its service area cities to identify and implement TOD opportunities. By promoting high quality TOD on and near DART-owned properties, the transit system can attract riders and generate new opportunities to create revenue for DART, and environmentally sustainable livable communities that are focused on transit accessibility.

TOD GUIDELINES

The TOD Guidelines were designed as an informational handbook to assist the general public and the development community in understanding DART's approach to TOD and transit facility design. TOD Guidelines are available on www.DART.org/economicdevelopment

TOD PROCESS AND PROCEDURES

Identifies the TOD Program, the process staff has developed to inventory and prioritize TOD properties with TOD potential and the process to market and solicit interest in the properties as well as the process of moving potential development agreements forward.

STATION AREA FACT SHEETS

Station area fact sheets are available on-line at www.DART.org/economicdevelopment

ECONOMIC AND DEVELOPMENT IMPACT

- *Through Recession and Recovery: Economic and Fiscal Impacts of Capital and Operating Spending by Dallas Area Rapid Transit.* UNT Center for Economic Development and Research (January 2014).
- *Developmental Impacts of the Dallas Area Rapid Transit Light Rail System.* UNT Center for Economic Development and Research (January 2014).

NOTE: Studies can be downloaded from www.dart.org/economicdevelopment

ECONOMIC AND FISCAL IMPACTS

Economic and fiscal impacts of DART operations spending in FY2013, and of capital spending for two time periods were examined:

- FY2003-FY2013 (Green Line, Orange Line to Irving, Lake Highlands Station, Rowlett Blue Line extension)
- FY2003-FY2017 (to capture the Orange Line to DFW and SOC-3 Blue Line extension)

In the 11-year period studied, the agency grew the light rail network from 44 miles and 34 stations to 85 miles and 61 stations. The UNT study notes that DART's capital spending on light rail was almost \$5.63 billion, or \$4.7 billion in inflation-adjusted 2013 dollars. During that time, the expansion generated \$7.4 billion in regional economic activity, as measured in direct, indirect and induced spending - a notable 157 percent return on investment. Spillover spending and economic activity have generated \$236 million in revenue for state and local taxing jurisdictions from sales and use taxes, property taxes, fees for licenses and permits and other government revenue.

When including future capital spending through FY 2017, it is estimated that the DART capital improvement program will total more than \$5.6 billion, expressed in 2013 inflation-adjusted dollars, boosting regional economic activity by almost \$8.8 billion, increasing labor income by \$3.9 billion, and supporting more than 63,700 person-years of employment - an average of about 4,250 jobs per year for 15 years. Total state and local government revenues associated with this spending will approach \$281 million. By 2017, the system will have grown to 93 miles and 64 stations.

The agency's combined capital and operations spending in FY 2008 and FY 2009 provided a much-needed boost to the local economy and employment during the national recession. DART generated nearly \$3.9 billion in economic activity that supported an average of 15,700 jobs each year of this two-year period.

With the capital campaign nearly complete, DART's light rail operations have expanded greatly. More than 700 employees were added to the agency payroll between 2003 and 2013. From FY 2003 through FY 2013, DART's recurring day-to-day operations of the system generated almost \$7.4 billion in economic activity, supporting more than 70,000 person-years of employment and boosting regional labor income by \$4.7 billion. Total tax revenues paid to state and local entities over this period exceeded \$305 million. In FY 2013 alone, DART's recurring operational spending exceeded \$490 million. Operating the DART System generated almost \$750 million in annual regional economic activity and supported more than 7,100 direct, indirect and induced jobs. Total regional labor income from DART's operations is now nearly \$492 million annually, and local and state government entities will receive more than \$31 million in recurring annual revenue from DART-related operational activities.

DEVELOPMENTAL IMPACTS

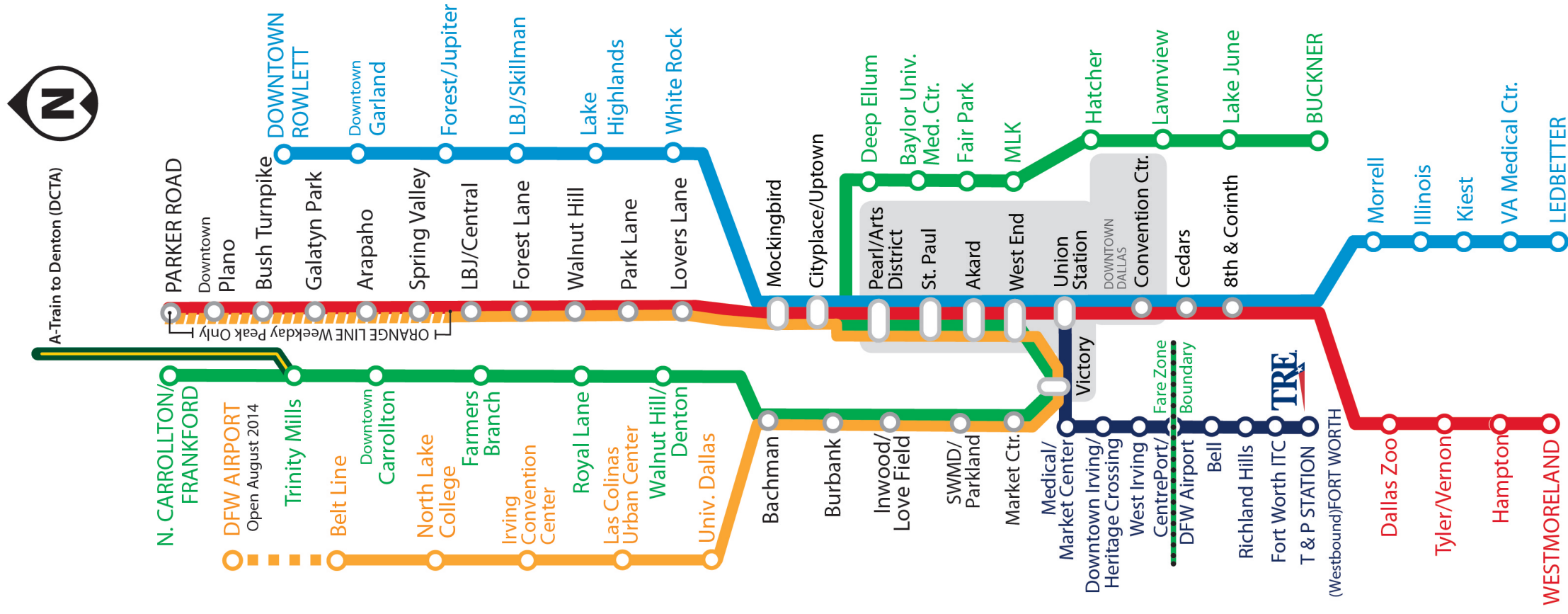
The second study focused on developmental impacts including office lease rates and taxable properties near DART stations (built, under construction, or planned). Key highlights are below:

- When comparing market area average and TOD average office lease rates, the study found that from 2003 to 2013, the average premium of offices within 0.25 mile of a DART rail station is 13.9%.
- New developments from 1993-2013 within 0.25 mile of a DART station totaled over \$1.5 billion, compared to \$600 million in similar markets without rail access – a difference of \$932 million.
 - » Nearly half of the new developments around DART stations were multi-family (value of \$751 million)
 - » New office developments (\$225 million) were much larger than similar markets without rail access (\$45 million)
 - » New retail developments (\$393 million) were also found to be higher than similar markets without rail access (\$300 million).
- Estimated tax contributions for new development near DART stations exceed \$36 million annually, compared to \$14 million for control areas.
- Upcoming projects near DART stations amount to \$3.9 billion in value, of which about \$3.8 billion can be attributed to the presence of DART Rail. Once completed, these developments will contribute about \$91 million in annual real property tax revenues to local jurisdictions.
- The existing, under construction and planned developments around DART stations total \$5.4 billion.

>> DART CURRENT AND FUTURE SERVICES TO 2030



>> RAIL MAP

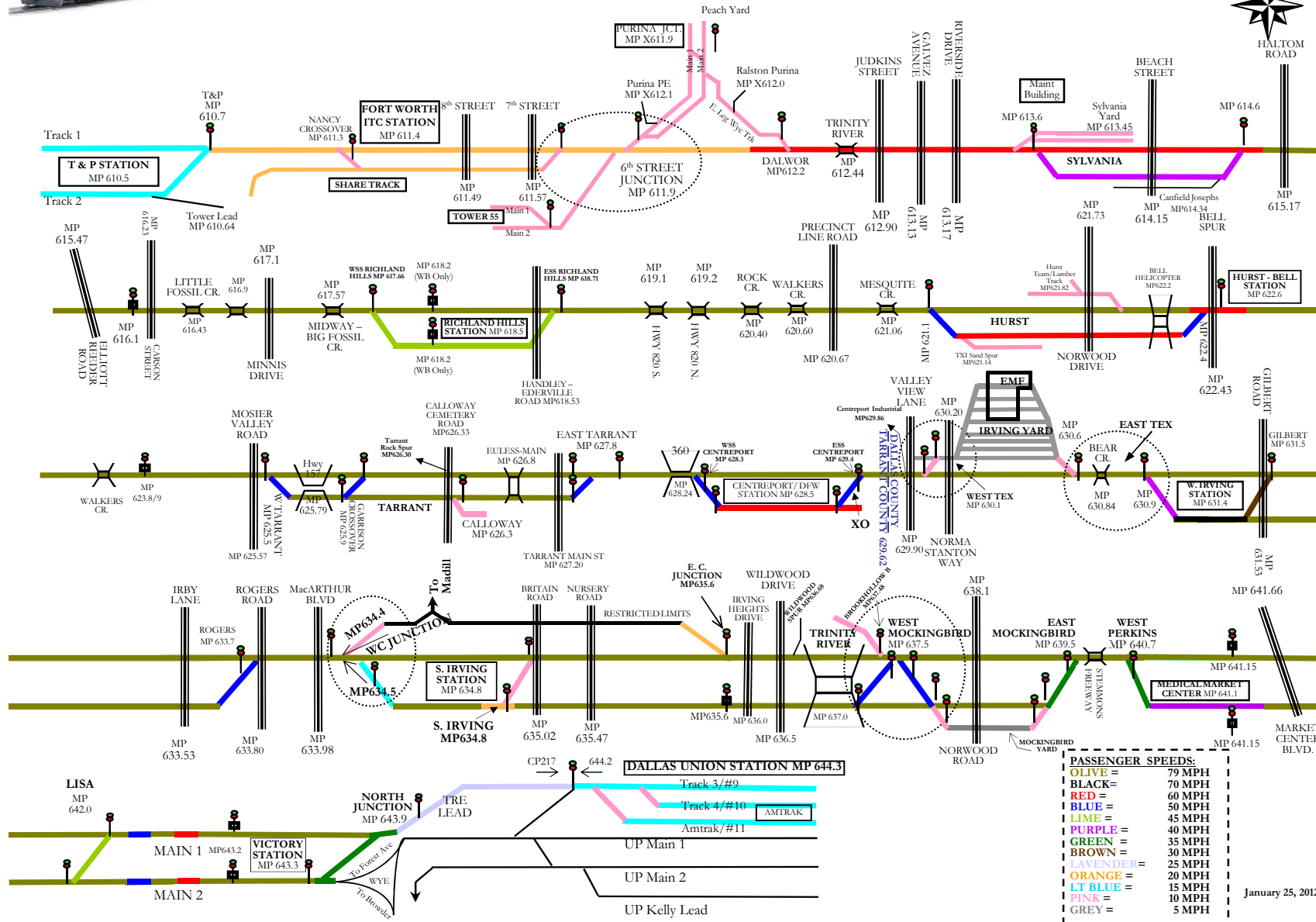


>> TRE COMMUTER RAIL SYSTEM



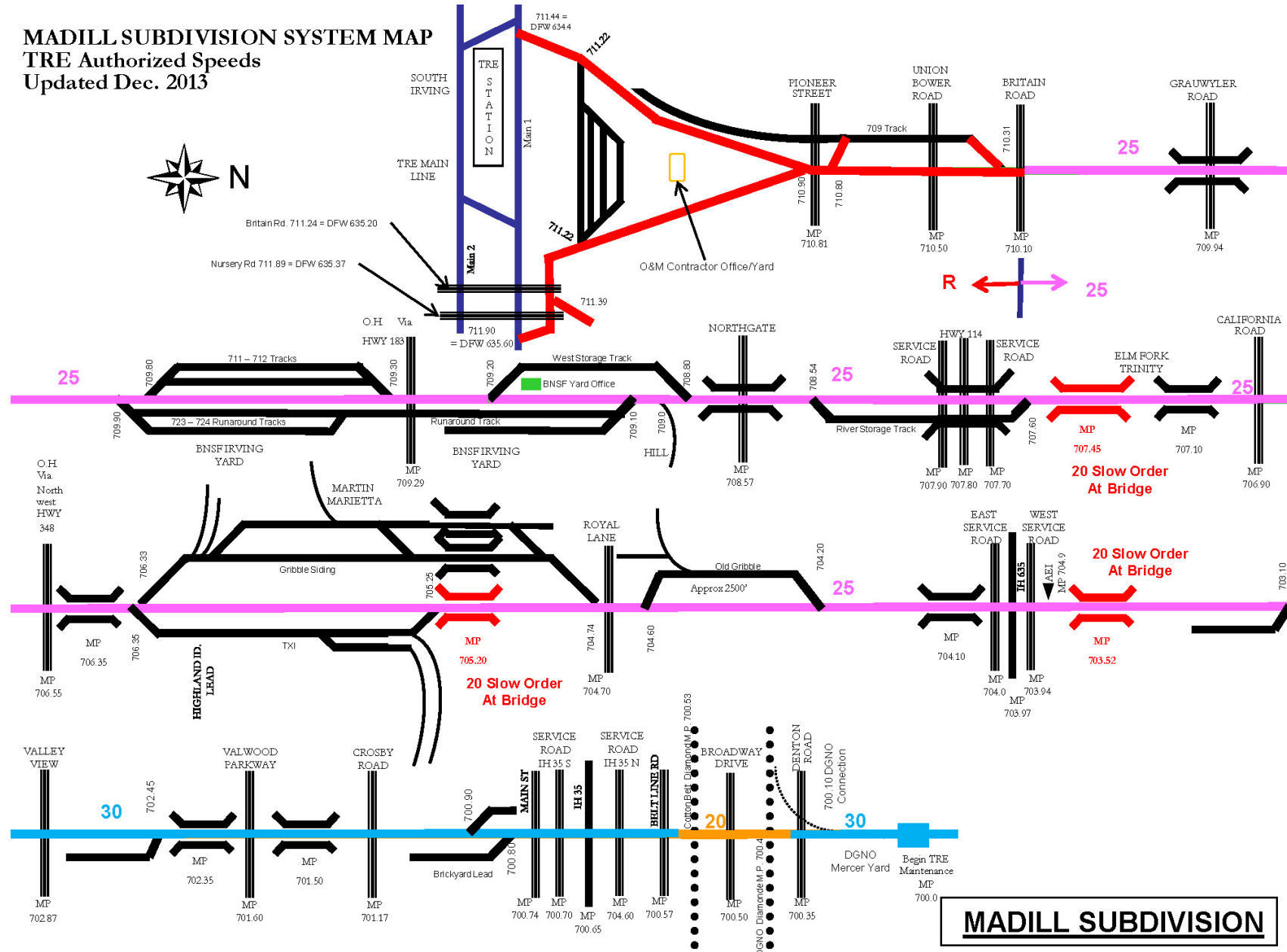
TRINITY RAILWAY EXPRESS COMMUTER RAIL SYSTEM - Timetable No. 5

This is an unofficial reference tool only. It is not meant to take the place of the TRE System Timetable & Special Instructions, General Orders or GTB's.



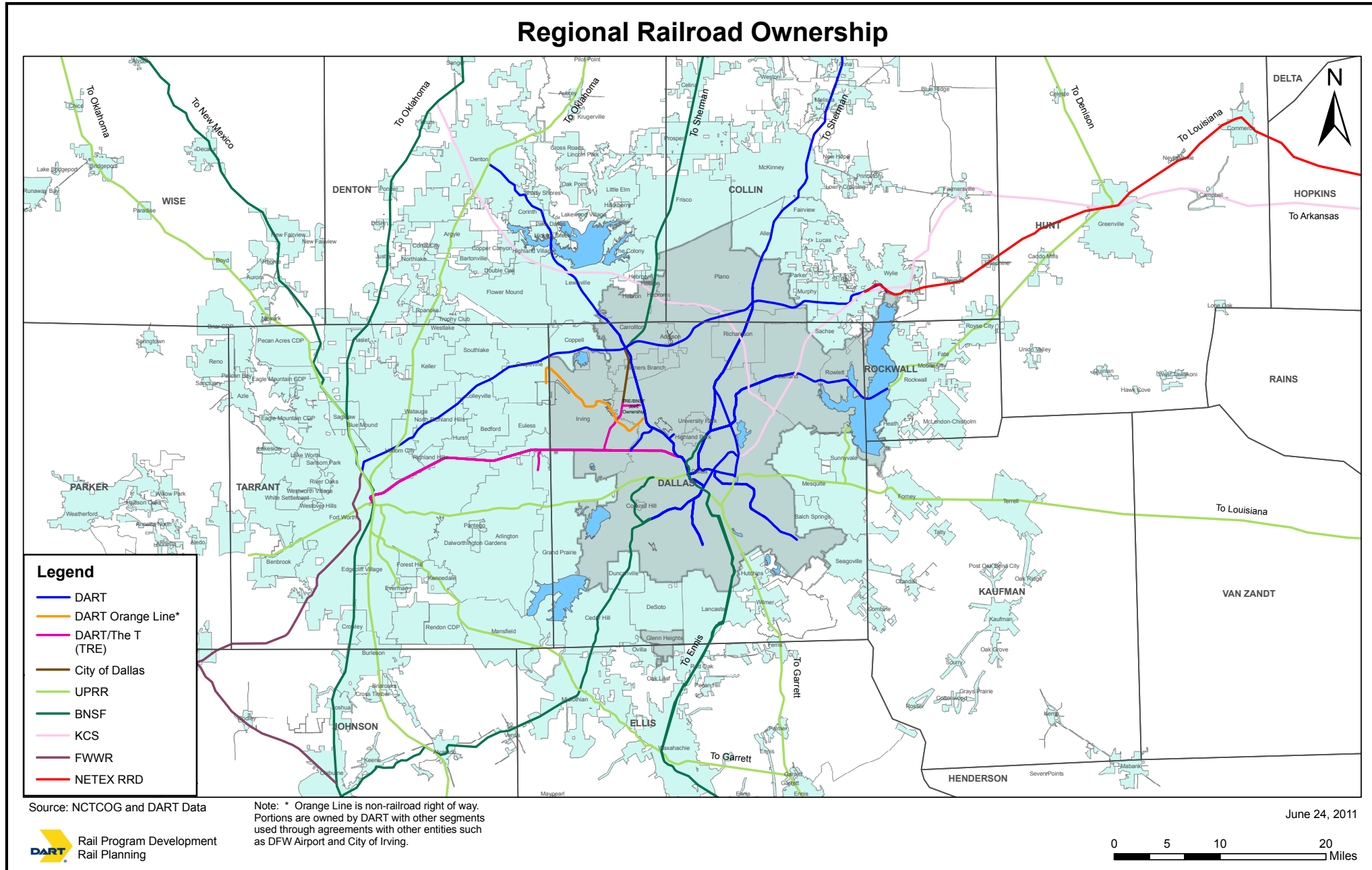
>> TRE MADILL SUBDIVISION

MADILL SUBDIVISION SYSTEM MAP TRE Authorized Speeds Updated Dec. 2013



MADILL SUBDIVISION

>> REGIONAL RAILROAD OWNERSHIP





Prepared for Dallas Area Rapid Transit

General Planning Consultant Managed by





Dallas Area Rapid Transit
1401 Pacific Ave.
Dallas, Texas 75202