

DALLAS AREA RAPID TRANSIT
REFERENCE BOOK

VERSION 3.0
April 2012



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

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

HOV INFORMATION
214-749-2819

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)

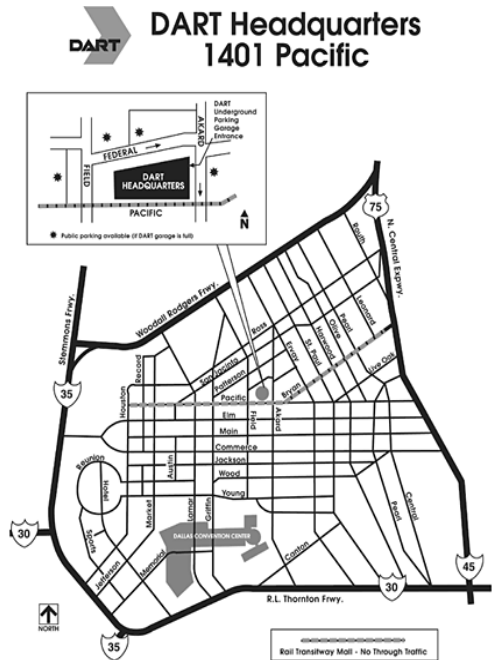
DART MAILING/PHYSICAL ADDRESS
DALLAS AREA RAPID TRANSIT
P.O. BOX 660163
1401 PACIFIC AVENUE
DALLAS, TX 75266-7203

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 March 2012 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"> • FY11 sales tax revenue \$402.4 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) • 3,750 employees
3.0 RIDERSHIP		
MODE	FY11 ANNUAL	FY11 AVERAGE WEEKDAY
Bus	37.2 million	133,100
Light Rail	22.3 million	71,600
Commuter Rail	2.4 million	8,470
HOV Lanes	48.0 million	141,000
Paratransit	790,000	2,650
Vanpool	985,000 (198 Vanpools)	1,800
Total System	111 million	358,000
4.0 OPERATIONS AND PERFORMANCE (FY11)		
<ul style="list-style-type: none"> • Annual Bus Revenue Miles – 25,728,000 • Annual Demand Response Revenue Miles – 8,638,000 • Annual LRT Revenue Car Miles – 6,911,000 • Annual Commuter Rail Revenue Car Miles – 1,143,000 	Service Quality-On-Time Performance <ul style="list-style-type: none"> • Bus 92.2% • LRT 95.5% • TRE 97.3% 	<ul style="list-style-type: none"> • Subsidy per Passenger – Total System \$3.07 • Subsidy per Passenger – Fixed Route \$4.82
5.0 FLEET OVERVIEW		
BUS/PARATRANSIT	LIGHT RAIL	COMMUTER RAIL
<ul style="list-style-type: none"> • 637 NOVA and NABI Buses • Bus length 40 feet • Bus capacity 40 persons • 186 Eldorado Aero Elite Navistar cutaway paratransit vehicles • Vehicle length 25 feet • Capacity 8 seated/3 wheelchair 	<ul style="list-style-type: none"> • 163 Kinkisharyo Super LRVs • SLRV length 123.5 feet • SLRV capacity 94 seated/274 crush (165 peak per DART policy) 	<ul style="list-style-type: none"> • 9 TRE locomotives • 17 bi-level coaches – 152 seats • 8 bi-level cab cars – 132 to 138 seats • 13 Rail Diesel Cars (RDCs) – 92 seats • Coach, cab car, RDC length 85 feet

SECTION	FAST FACTS	
6.0 FACILITIES		
BUS	LIGHT RAIL	COMMUTER RAIL
<ul style="list-style-type: none"> • 11,678 bus stops • 886 shelters, 40 enhanced shelters • 14 bus transit centers/transfer centers/transfer locations/park-and-rides • 3 maintenance and operations facilities 	<ul style="list-style-type: none"> • 55 stations – 43 at-grade, 10 aerial, 1 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"> • 71.2 LRT miles • 55 LRT Stations • 3.25 miles in tunnel 	<ul style="list-style-type: none"> • 33.8 TRE Miles • 10 TRE Stations 	<ul style="list-style-type: none"> • 84 HOV Centerline Miles
8.0 OPERATING AND CAPITAL BUDGET (FY12)		
<ul style="list-style-type: none"> • \$572.1 million Capital and Non-Operating Budget • \$433.5 million Operating Budget • \$422.5 Sales Tax Revenue • \$4 million debt issuances 	FAREBOX RECOVERY <ul style="list-style-type: none"> • Bus 11.5% • Light Rail 16.4% • Commuter Rail 23.3% • Total 14.3% 	BUDGET SUBSIDY PER PASSENGER <ul style="list-style-type: none"> • Bus \$4.92 • Light Rail \$4.47 • Commuter Rail \$5.94 • Paratransit \$43.46 • HOV \$0.29 • Vanpool \$0.31
9.0 RAIL EXPANSION PROGRAM		
<ul style="list-style-type: none"> • Orange Line – 14.2 miles/first segment to Irving Convention Center opening July 30, 2012, second segment to Belt Line Station opening December 3, 2012, and third segment to DFW Airport opening December 2014 • Blue Line Rowlett extension – 4.8 miles/opening December 2012 • Blue Line South Oak Cliff/UNT-Dallas extension – 2.7 miles/opening 2019 (NOTE: Opening date may be accelerated) • 93 miles of Light Rail by 2019 • Future projects in planning: D2 2nd CBD alignment, Cotton Belt regional rail 		
10.0 ECONOMIC AND FISCAL IMPACTS		
<ul style="list-style-type: none"> • \$5.6 billion in economic activity 2009-2014 estimated due to rail expansion program (Green Line, Orange Line, Blue Line to Rowlett) • Rail expansion program estimated to generate average 6,400 jobs each year through 2014 • \$4.2 billion in development values attributable to rail expansion program • Increased taxable value estimate to results in \$127 million in state and local tax revenues 		

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 2012, DART served Dallas and 12 surrounding cities with approximately 161 bus routes, 72 miles of light rail transit (DART Rail), 84 freeway miles of high occupancy vehicle (HOV) lanes, 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 35 miles of commuter rail (the Trinity Railway Express or TRE), linking downtown Dallas and Fort Worth with stops in the mid-cities and DFW International Airport.

Through 2019, the DART Rail System is slated to grow to 93 miles. Extensions now in development include the 14-mile Orange Line, which will extend from the Green Line Bachman Station to North Irving's Las Colinas Urban Center and DFW International Airport. This will open in three phases between July 2012 and December 2014. In addition, service will extend approximately five miles northeast on the Blue Line, from Downtown Garland Station to Rowlett in December 2012. A second Blue Line extension is planned for 2019, south three miles from Ledbetter Station in Oak Cliff to the University of North Texas (UNT) Dallas Campus.

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 are scheduled to be in 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

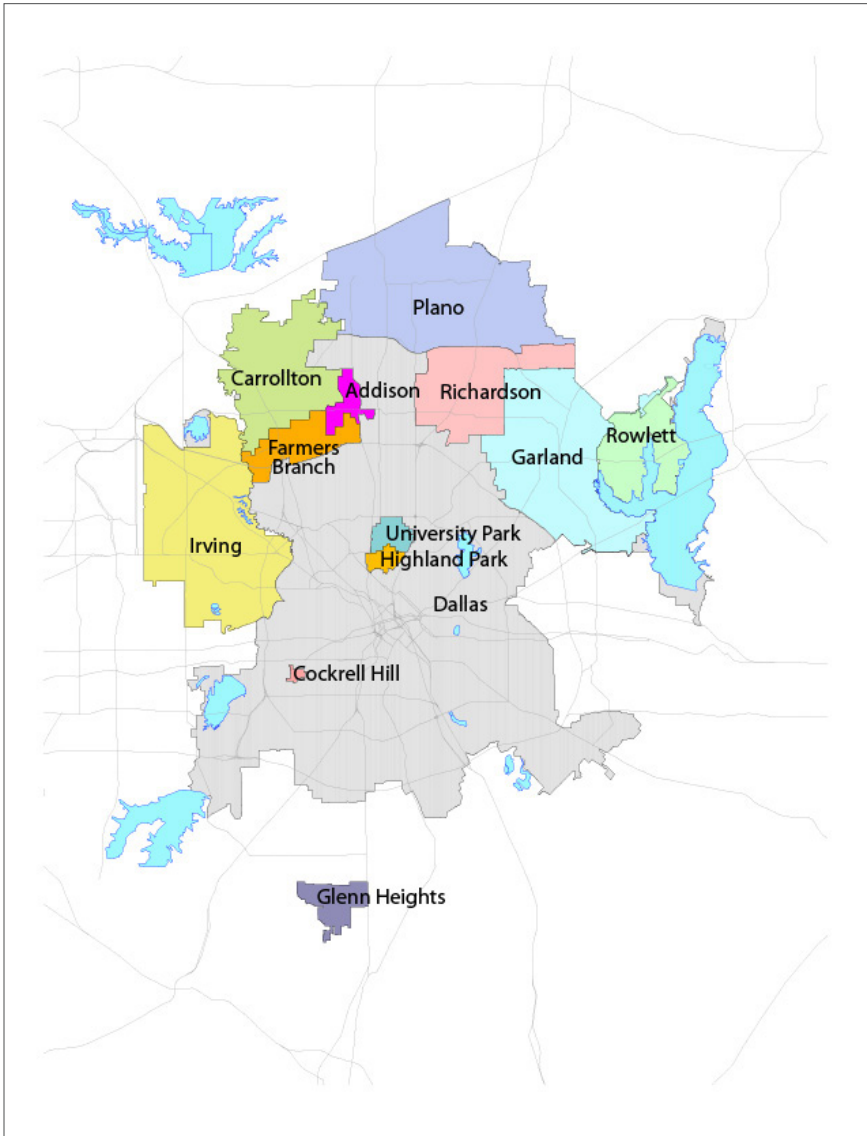
CITY	FY11 SALES TAX CONTRIBUTION	CUMULATIVE SALES TAX CONTRIBUTION (FY83 - FY11)
Addison	\$9.1 million	\$196 million
Carrollton	\$20.5 million	\$371 million
Cockrell Hill	\$253,000	\$2.5 million
Dallas	\$202.9 million	\$4.26 billion
Farmers Branch	\$11.5 million	\$260 million
Garland	\$18.8 million	\$383 million
Glenn Heights	\$333,000	\$2.8 million
Highland Park	\$2.4 million	\$39 million
Irving	\$45.3 million	\$817 million
Plano	\$59.4 million	\$899 million
Richardson*	\$23.1 million	\$447 million
Rowlett	\$5.4 million	\$63 million
University Park	\$3.2 million	\$54 million
TOTAL CONTRIBUTIONS**	\$402.4 million	\$7.8 billion

*Includes \$1.4 million paid by the City of Buckingham before its annexation by Richardson in 1997.

**Includes \$3.0 million paid by Coppell and Flower Mound who withdrew from DART in 1988.

SOURCE: DART Finance Department – Treasury

DART SERVICE AREA



CONGRESSIONAL DISTRICTS – 112TH U.S. CONGRESS WITHIN DART SERVICE AREA

DISTRICT	CONGRESS MEMBER
3	Sam Johnson
4	Ralph M. Hall
5	Jeb Hensarling
6	Joe Barton
24	Kenny Marchant
26	Michael Burgess
30	Eddie Bernice Johnson
32	Pete Sessions

SOURCE: DART Government Relations

FARES

FARES*	LOCAL	SYSTEM	REGIONAL	REDUCED**
Single Ride	\$1.75	\$3.50	\$5.00	\$0.85
Day Passes	\$4.00	\$7.00	\$10.00	\$2.00
Weekly Passes	\$20.00	\$35.00	\$50.00	N/A
Monthly Passes	\$65.00	\$100.00	\$120.00	\$32.00

*Effective October 1, 2010; **Available 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 students with valid DART or student photo ID from a school within the DART service area.

SOURCE: www.DART.org

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	21%	120,500
Rowlett	44,503	56,199	26%	11,200
University Park	23,324	23,068	-1%	9,700
TOTAL SERVICE AREA	2,139,381	2,264,117	6%	2,017,500

NOTE: 16-county NCTCOG Region 2010 population – 6.5 million

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

DART IN THE INDUSTRY

- DART operates in America's fourth largest and fifth most congested metropolitan area
- The Design-Build Institute of America (DBIA) recognized DART with its "2011 Transportation Owner of the Year Award." DART was honored for making significant contributions in advancing awareness, understanding and use of the design-build project delivery method in the transportation sector with 47 percent of its projects, by contract value, performed under the practice over the previous three years.
- For the first time the Chair of the American Public Transportation Association (APTA) is from DART. DART President/Executive Director Gary Thomas was elected Chair September 21 by association members. His term is one year through October 2012. Thomas has served the association in a variety of capacities, most recently as Vice Chair. APTA is a nonprofit international association of more than 1,500 public and private member organizations, involved in transit. According to the association more than 90 percent of the people using public transportation in the United States and Canada are served by APTA member systems.
- In April 2012, the Dallas Business Journal honored Dallas Area Rapid Transit for its role in transforming North Texas. DART was named by readers of the weekly publication as the Best Real Estate Deal of the past 20 years. DART's 28-mile, 20-station Green Line was selected the 2010 "Deal of the Year" and "Community Impact Deal of the Year" by the publication in 2011. The awards recognize the "top real estate transactions and the dealmakers who make them happen."

DART EMPLOYEES

LOCATION/ DEPARTMENTS	FULL TIME SALARIED		FULL TIME HOURLY	
	FY10	FY11	FY10	FY11
Transportation	222	219	1,507	1,409
Operations and Maintenance	220	211	818	781
Transit Police	364	373	0	0
Other	626	612	134	146
SUBTOTAL	1,432	1,415	2,459	2,336

SOURCE: DART FY11 Business Plan, pg. BUD-21

TRANSIT AGENCY COMPARISON

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	869	474	716	580
Service Area Population	2,396,650	4,510,400	2,619,000	2,887,323	8,626,817	3,338,230	1,512,490	1,960,088	1,565,000
Annual Vehicles Revenue Miles (In Thousands)									
Bus	25,730*	24,660	38,010	41,200	87,130	40,140	21,190	17,010	16,070
Heavy Rail	N/A	23,140	N/A	N/A	5,890	16,850	N/A	N/A	N/A
Commuter Rail	1,140*	23,520	N/A	N/A	N/A	17,490	160	N/A	N/A
Light Rail	6,910*	6,120	7,970	900	9,650	3,530	8,150	7,740	5,820
Demand Response	8,640*	16,660	9,880	14,410	N/A	9,820	7,660	3,060	4,620
Annual Vehicles Revenue Hours (In Thousands)									
Bus	1,950*	2,360	2,750	2,830	7,430	3,890	1,780	1,560	1,170
Heavy Rail	N/A	1,340	N/A	N/A	260	860	N/A	N/A	N/A
Commuter Rail	47*	780	N/A	N/A	N/A	650	7	N/A	N/A
Light Rail	350*	650	420	70	430	380	560	440	230
Demand Response	510	1,220	650	830	N/A	980	520	180	290
Annual Unlinked Trips (In Thousands)									
Bus	37,200*	108,130	76,170	66,540	365,970	178,110	60,510	48,480	24,200
Heavy Rail	N/A	139,040	N/A	N/A	47,910	95,230	N/A	N/A	N/A
Commuter Rail	2,400*	36,910	N/A	N/A	N/A	36,810	310	N/A	N/A
Light Rail	22,300*	65,470	20,090	10,620	46,410	29,450	42,450	30,470	15,830
Demand Response	1,140*	2,100	1,170	1,570	N/A	1,780	1,070	430	550

TRANSIT AGENCY COMPARISON (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	178.6	7.2	52.5	297.3	133.1	2.4	3	17.2	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*	737.5	N/A	N/A	N/A	446.9	29.2	N/A	N/A
Light Rail	142.8*	51	70	14.8	121.1	82.4	112.4	108.4	91.1
Vehicles Available/Operated for Maximum Service									
Bus	663/556	874/795	945/816	1,445/1,047	2,609/2,234	1,460/1,222	615/540	504/411	340/282
Heavy Rail	N/A	450/342	N/A	N/A	104/70	369/284	N/A	N/A	N/A
Commuter Rail	44/36	495/418	N/A	N/A	N/A	360/325	4/4	N/A	N/A
Light Rail	122/76	195/156	122/104	18/17	150/118	159/124	141/110	134/93	87/50
Operating Expenses (In Thousands)									
Bus	\$245,920	\$338,090	\$282,320	\$321,220	\$945,990	\$550,020	\$239,080	\$131,620	\$121,270
Heavy Rail	N/A	\$306,460	N/A	N/A	\$90,320	\$116,100	N/A	N/A	N/A
Commuter Rail	\$25,400	\$280,290	N/A	N/A	N/A	\$236,410	\$6,250	N/A	N/A
Light Rail	\$111,990	\$140,760	\$71,420	\$14,820	\$167,910	\$62,800	\$106,370	\$60,910	\$53,940
Demand Response	\$40,480	\$87,290	\$38,520	\$36,040	N/A	\$47,770	\$33,310	\$11,450	\$18,700
Fare Revenue (In Thousands)									
Bus	\$28,370	\$78,030	\$75,110	\$55,560	\$250,720	\$156,530	\$54,470	\$49,280	\$26,790
Heavy Rail	N/A	\$153,170	N/A	N/A	\$34,980	\$84,910	N/A	N/A	N/A
Commuter Rail	\$9,560	\$133,500	N/A	N/A	N/A	\$121,740	\$310	N/A	N/A
Light Rail	\$14,130	\$69,640	\$22,230	\$5,790	\$30,720	\$25,790	\$36,910	\$33,050	\$17,020
Demand Response	\$2,490	\$3,500	\$2,370	\$1,450	N/A	\$6,180	\$4,450	\$1,840	\$820

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 2011.

SOURCE: 2010 National Transit Database

CUSTOMER SURVEY

- A system-wide survey is conducted annually to assess DART customer feedback regarding general service
- The survey is accessed both online and in paper format

CUSTOMER SURVEY TRENDS (2007-2011)

CATEGORIES	2007	2008	2009	2010	2011
General Satisfaction	91%	94%	93%	89%	87%
Bus Timeliness	80%	86%	86%	77%	77%
Train Timeliness	94%	95%	95%	90%	92%
Security on Bus	89%	92%	91%	88%	85%
Security on Train	87%	91%	90%	85%	85%
Bus Cleanliness	72%	79%	81%	74%	63%
Train Cleanliness	82%	87%	88%	80%	74%

SOURCE: DART Marketing

SAFETY STATISTICS - LRT OPERATIONS

Train Collisions per 100,000 Miles Operated (not-to-exceed goal: 0.25)	YTD
FY10	0.15
FY11	0.45
Passenger Accidents per 1,000,000 Passengers Carried	YTD
FY10	2.87
FY11	2.96

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

SOURCE: DART Safety Department

SAFETY STATISTICS - BUS OPERATIONS

Collisions Accidents per 100,000 Miles FY11 (not-to-exceed goal: 1.9)	YTD
FY10	1.51
FY11	1.93
Passenger Accidents per 1,000,000 Passengers Carried	YTD
FY10	7.17
FY11	6.99

SOURCE: DART Safety Department

SAFETY STATISTICS - TRE OPERATIONS

TRE Accidents (both rail and passenger)	YTD
FY10	4
FY11	7

SOURCE: DART Safety Department

DART BOARD MEMBERS



SCOTT CARLSON

APPOINTED CITY
Dallas



RICHARD CARRIZALES
Assistant Secretary

APPOINTED CITY
Dallas



MICHAEL CHENEY

APPOINTED CITY
Garland



RANDALL D. CHRISMAN

APPOINTED CITY
Carrollton and Irving



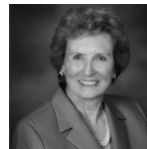
JERRY CHRISTIAN

APPOINTED CITY
Dallas



JOHN CARTER DANISH
Chairman

APPOINTED CITY
Irving



LORETTA L. ELLERBE
Secretary

APPOINTED CITY
Plano



MARK C. ENOCH

APPOINTED CITY
Farmers Branch, Garland and Rowlett



PAMELA DUNLOP GATES

APPOINTED CITY
Dallas



GARY SLAGEL

APPOINTED CITY
Addison, Highland Park, Richardson and University Park



ROBERT W. STRAUSS
Vice Chairman

APPOINTED CITY
Dallas



WILLIAM TSAO

APPOINTED CITY
Dallas



WILLIAM VELASCO, II
Chairman

APPOINTED CITY
Dallas



FAYE WILKINS

APPOINTED CITY
Dallas, Plano, Glenn Heights and Cockrell Hill



CLAUDE R. WILLIAMS, JR.

APPOINTED CITY
Dallas

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.

2012 MEETING SCHEDULE

January 10, 24	July 10
February 21	August 14, 28
March 6, 20	September 11, 25
April 10, 24	October 9, 23
May 8, 22	November 6, 13
June 12, 26	December 11

FY12 STANDING COMMITTEES

Administrative Committee

Carrizales (Chair), Williams (Vice Chair), Chrisman, Christian, Gates, Tsao, Slagel

Audit Committee

Cheney (Chair), Williams (Vice Chair), Chrisman

Budget and Finance Committee

Strauss (Chair), Carlson (Vice Chair), Cheney, Danish, Enoch, Chrisman, Velasco

Economic Opportunity and Diversity Committee

Williams (Chair), Christian (Vice Chair), Carrizales, Chrisman, Gates

Security, Safety, Public Relations and Operations Committee

Ellerbe (Chair), Carrizales (Vice Chair), Carlson, Chrisman, Gates, Slagel, Williams

Planning Committee

Carlson (Chair), Gates (Vice Chair), Enoch, Slagel, Tsao, Velasco, Wilkins

Rail Program Committee

Wilkins (Chair), Gates (Vice Chair), Carlson, Danish, Enoch, Slagel, Tsao

Revenue Committee

Chrisman (Chair), Ellerbe (Vice Chair), Slagel, Tsao, Williams

Transit-Oriented Development (TOD) Committee

Tsao (Chair), Velasco (Vice Chair), Cheney, Chrisman, Danish, Slagel, Williams

Rail Corridor Ad Hoc Negotiation Committee

Velasco (Chair), Carlson, Danish, Slagel, Tsao, Wilkins, Williams

Additional Ad Hoc committees are formed as needs arise.

OTHER COMMITTEE PARTICIPATION

Regional Rail Right-of-Way Board of Directors

Chrisman (Chair), Tsao, Thomas

RTC Representative

Enoch, Slagel (Alternative)

TRE Advisory Committee (3 DART and 3 T members)

Chrisman, Danish, Tsao

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

AGENCY KEY MILESTONES

YEAR	MILESTONE
2005	J. B. Jackson, Jr. Transit Center opens
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.
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.

SOURCE: DART History on www.DART.org

MAJOR INITIATIVES

SYSTEM WIDE

- RapidCard Fare Collection System
- Enhance Customer Service and Communication
- Expansion of Surveillance Cameras and Security Programs

BUS SERVICE

- Bus Service restructuring to coincide with Orange Line and Blue Line to Rowlett service
- Replacement of DART's existing bus fleet between 2013 and 2015
 - » Convert to compressed natural gas
- Expansion of DART-On-Call, FLEX and other smaller vehicle operations in 2013
- Continue On-Street Passenger Facilities Program to increase the number of bus stop benches and shelters
- Northwest Plano Park & Ride to open July 2012 with Fair Share Parking Program
- Contract bus service with City of Mesquite opened March 12, 2012 (See map on reverse)

LIGHT RAIL TRANSIT SERVICE

- Orange Line and Blue Line to Rowlett expansion 2012-2014
- PA/VMB signs at CBD Stations
- Fair Share Parking Program started on April 2, 2012 at Parker Road and North Carrollton/Frankford stations

TRINITY RAILWAY EXPRESS SERVICE

- Expand Next Train system to TRE in FY11

MOBILITY MANAGEMENT (PARATRANSIT) SERVICE

- Continue transition to a mobility management approach by working with clients, social service agencies, other transportation providers and DART cities to identify needs and design and test services
 - » Initiate mobility management pilot programs in FY12 to demonstrate coordination of services between DART, neighboring transit agencies, and health and human services organizations

MANAGED HOV SERVICE

- I-30 West Managed Lane Implementation
- LBJ Managed Lane FY16
- Continue the Integrated Corridor Management (US 75) analysis, modeling and simulation with a goal of conducting a site demonstration in FY11-FY13

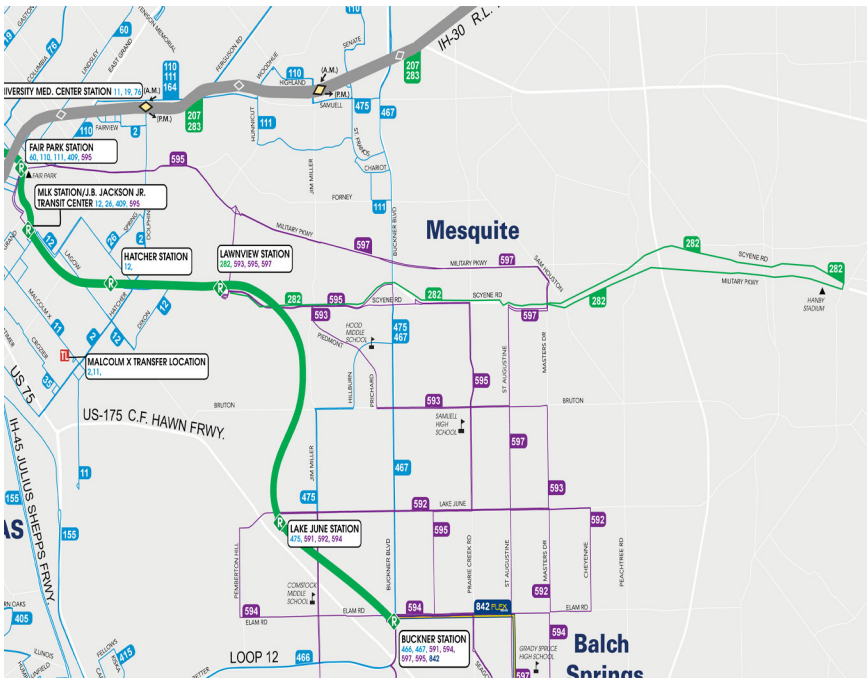
GENERAL MOBILITY VANPOOL SERVICE

- Promote vanpools with a goal of reaching 198 in FY11

ADDITIONAL RESOURCES

- DART Overview – February 2011 (www.DART.org)
- DART FY11 and FY12 Business Plans
- DART Strategic Plan FY11-FY15

MESQUITE BUS ROUTE - 282



SOURCE: DART System Map March 12, 2012

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3.0 RIDERSHIP AND SERVICE

FY11 ANNUAL SYSTEM RIDERSHIP SUMMARY

MODE	FY11 ANNUAL RIDERSHIP	FY11 AVERAGE WEEKDAY
Bus	37.2 million	133,100
Light Rail	22.3 million	71,600
Commuter Rail	2.4 million	8,470
HOV	48.0 million	141,000
Paratransit	790,000	2,650
Vanpools	985,000	1,800
TOTAL SYSTEM	111 million	358,000

SOURCE: DART Planning and Development – Service Planning FY11 Ridership Reports

BUS RIDERSHIP

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

	FY09	FY10	FY11
Annual Ridership (unlinked passenger trips)	42.9 million	38.0 million	37.2 million
Average Weekday Ridership* (unlinked passenger trips)	145,400	139,500	141,700
Average Weekend Ridership* (unlinked passenger trips)	100,200	98,000	109,920
Number of Bus Routes	127	129	161

*Includes charter services; average weekday/weekend ridership based on September ridership

SOURCE: DART Planning and Development – Service Planning FY09, FY10, FY11 Ridership Reports

NUMBER OF BUS ROUTES BY CATEGORY

ROUTE CATEGORY	ROUTE FY10	AVERAGE FY11
Local Routes (1-199)	34	35
Express Routes (200s)	10	10
Transit Center Feeder Routes (300s)	23	25
Crosstown Routes (400s)	18	19
Rail Feeder Routes (500s)	28	47
Site Specific Shuttles	10	11
FLEX Routes	6	6
Total	129	161
DART-On-Call Zones	8	8

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

TOP FIVE FIXED BUS ROUTES FY11

RANK	ROUTE NAME	AVERAGE DAILY TRIPS FY11
1	11-Bexas Street/Cockrell Hill (formerly 44-Bexar Street/Brockbank/Park Forest)	4,630
2	164-Woodmeadow/South Garland	3,400
3	583-Richland College/LBJ/Skillman Station/Lovers Lane Station	3,180
4	467-Buckner Station/South Garland Transit Center	3,180
5	486-Downtown Garland Station/Royal Lane Station	3,060

NOTE: Ridership based on September averages for that fiscal year; major service change occurred December 2010.

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for Month of September 2011

ON-CALL BUS-AVERAGE WEEKDAY RIDERSHIP

ON-CALL SERVICE	FY09	FY10	FY11
Farmers Branch	51	76	74
Glenn Heights	47	57	51
Lake Highlands	37	58	46
Lakewood	34	52	44
North Dallas	46	39	38
North Plano	151	160	151
Richardson	67	55	29
Rowlett	63	75	70

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for Month of September by FY

FLEX BUS AVERAGE WEEKDAY RIDERSHIP

ROUTE NUMBER	ROUTE	AVERAGE WEEKDAY PASSENGERS FY09	AVERAGE WEEKDAY PASSENGERS FY10	AVERAGE WEEKDAY PASSENGERS FY11
840	South Irving	147	142	143
841	Telecom Corridor	110	131	153
842	Lake June	75	103	104
843	South Plano	78	73	73
870	East Plano	333	280	284
887	Garland-Rowlett	182	177	201

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for Month of September by FY

LRT RIDERSHIP

- In FY09 and FY10, LRT operated at a 10-minute peak headway and 20 to 30-minute off-peak headway. The Red Line had a combined 5-minute headway in the AM peak from Parker Road to downtown Dallas.
- 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 hour with added Orange Line service between Parker Road and Bachman Station.

NOTE: Because the DART Light Rail system uses a "proof-of-payment" fare collection system, there are no turnstiles at stations. There are currently no Automatic Passenger Counters (APC) on light rail vehicles. A sampling process is used to develop light rail ridership statistics. Station-level ridership reporting uses sample data from a rolling twelve-month period to develop ridership statistics. These figures, therefore, may not reflect subtle seasonal variations in ridership nor are short-term trends likely to be as accurately reflected as they would be if actual counts were available. The sampling process from monthly ridership data achieves a 95% confidence level \pm 3.5 to 3.8 percent.

LRT SYSTEM RIDERSHIP

	FY09	FY10	FY11
Annual Ridership	19,000,000	17,800,000	22,300,000
Average Weekday Ridership	64,600	59,800	71,600
Average Weekend Ridership	54,600	47,500	74,300

SOURCE: DART Planning and Development Department – Service Planning FY09, FY10, FY 11 Ridership Report

AVERAGE WEEKDAY LRT RIDERSHIP BY LINE

	FY09	FY10	FY11
Blue Line	24,300	22,200	20,300
Red Line	37,000	33,200	31,700
Green Line	6,700	4,800	23,600

SOURCE: DART Planning and Development Department – Service Planning LRT Daily Average Ridership for FY11

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY09			FY10			FY11		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Westmoreland	WOC	Red	2,550	1,060	810	2,080	980	790	1,958	1,042	907
Hampton	WOC	Red	1,230	570	380	1,010	500	330	964	529	403
Tyler/Vernon	WOC	Red	490	182	132	410	170	140	370	215	153
Dallas Zoo	WOC	Red	870	520	470	720	500	390	769	739	458
Leadbetter	SOC	Blue	2,690	1,320	920	2,330	980	680	2,196	1,169	863
VA Medical Center	SOC	Blue	910	290	210	970	220	160	896	195	181
Kiest	SOC	Blue	1,300	720	460	1,210	490	300	1,134	579	381
Illinois	SOC	Blue	1,120	530	420	1,020	420	270	959	482	364
Morrell	SOC	Blue	500	240	220	460	200	150	406	204	157
8th & Corinth	OC	Red/Blue	2,090	1,040	750	1,760	900	620	1,560	966	711
Cedars	OC	Red/Blue	1,150	500	350	960	380	270	753	1,388	304
Convention Center	CBD	Red/Blue	840	710	410	710	550	290	601	731	4459
Union Station	CBD	Red/Blue/TRE	3,290	1,400	560	2,620	1,260	490	2,044	1,156	508
N. Carrollton/ Frankford	NW	Green	n/a	n/a	n/a	n/a	n/a	n/a	1,294	1,021	749

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY09			FY10			FY11		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Trinity Mills	NW	Green/DCTA	n/a	n/a	n/a	n/a	n/a	n/a	662	337	183
Downtown Carrollton	NW	Green	n/a	n/a	n/a	n/a	n/a	n/a	447	414	278
Farmers Branch	NW	Green	n/a	n/a	n/a	n/a	n/a	n/a	447	374	197
Royal Lane	NW	Green	n/a	n/a	n/a	n/a	n/a	n/a	589	356	222
Walnut Hill/Denton	NW	Green	n/a	n/a	n/a	n/a	n/a	n/a	464	233	184
Bachman	NW	Green/Orange	n/a	n/a	n/a	n/a	n/a	n/a	1,002	638	428
Burbank	NW	Green/Orange	n/a	n/a	n/a	n/a	n/a	n/a	398	126	113
Inwood/Love Field	NW	Green/Orange	n/a	n/a	n/a	n/a	n/a	n/a	824	439	238
SMD/Parkland	NW	Green/Orange	n/a	n/a	n/a	n/a	n/a	n/a	1,545	820	602
Market Center	NW	Green/Orange	n/a	n/a	n/a	n/a	n/a	n/a	281	209	154
Victory	NW	Green/Orange/ TRE	860	1,130	390	730	740	340	997	937	455

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY09			FY10			FY11		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
West End	CBD	Red/Blue/Green/ Orange	8,540	5,060	3,150	6,420	3,600	2,050	9,961	5,728	3,564
Akard	CBD	Red/Blue/Green	3,840	760	540	3,020	820	500	3,676	993	667
St. Paul	CBD	Red/Blue/Green	2,900	600	400	2,300	640	430	2,730	698	566
Pearl/Arts District	CBD	Red/Blue/Green	3,450	1,370	1,010	4,120	2,610	1,870	3,997	2,731	2,202
Deep Ellum	SE	Green	n/a	n/a	n/a	n/a	n/a	n/a	215	230	114
Baylor	SE	Green	n/a	n/a	n/a	n/a	n/a	n/a	716	1,575	249
Fair Park	SE	Green	n/a	n/a	n/a	n/a	n/a	n/a	614	894	700
MLK, Jr.	SE	Green	n/a	n/a	n/a	n/a	n/a	n/a	903	785	485
Hatcher	SE	Green	n/a	n/a	n/a	n/a	n/a	n/a	474	387	245
Lawnview	SE	Green	n/a	n/a	n/a	n/a	n/a	n/a	962	600	347
Lake June	SE	Green	n/a	n/a	n/a	n/a	n/a	n/a	1,139	700	507
Buckner	SE	Green	n/a	n/a	n/a	n/a	n/a	n/a	1,399	1,155	720
Cityplace	NC NE	Red/Blue Orange	2,060	1,050	770	1,920	990	670	1,705	3,401	812

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY09				FY10				FY11		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY		
Mockingbird	NC NE	Red/Blue/ Orange	3,450	1,750	1,220	3,170	1,690	1,000	2,981	2,041	1,269		
White Rock	NE	Blue	950	400	260	850	330	220	691	384	246		
Lake Highlands	NE	Blue	n/a	n/a	n/a	n/a	n/a	n/a	402	211	159		
LBJ/Skillman	NE	Blue	1,600	720	470	1,450	560	370	1,389	709	519		
Forest/Jupiter	NE	Blue	1,140	400	300	980	300	250	932	386	310		
Downtown Garland	NE	Blue	2,320	960	630	2,150	750	590	2,035	948	713		
Lovers Lane	NC	Red/Orange	1,200	700	460	1,160	650	410	1,039	930	527		
Park Lane	NC	Red/Orange	2,050	1,520	1,000	1,940	1,300	840	1,875	1,511	1,001		
Walnut Hill	NC	Red/Orange	1,250	560	380	1,120	460	310	1,072	527	342		
Forest Lane	NC	Red/Orange	1,620	850	540	1,510	740	490	1,499	844	612		
LBJ/Central	NC	Red/Orange	930	340	230	880	290	190	796	288	196		
Spring Valley	NC	Red/Orange	1,200	650	410	1,100	460	340	1,049	555	381		
Arapaho Center	NC	Red/Orange	1,300	520	240	1,110	370	190	1,026	406	230		

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY09			FY10			FY11		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Galatyn Park	NC	Red/Orange	480	190	120	400	170	90	421	196	110
Bush Turnpike	NC	Red/Orange	1,220	370	170	1,090	260	160	1,067	369	186
Downtown Plano	NC	Red/Orange	680	480	270	650	360	250	567	435	303
Parker Road	NC	Red/Orange	3,200	1,570	1,110	3,010	1,260	850	2,874	1,565	1,110

SOURCE: DART Planning and Development Department – Service Planning FY09, FY10, FY11 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 Las Colinas in July 2012.

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

	FY09	FY10	FY11
Annual Ridership (unlinked trips)	2.8 million	2.5 million	2.4 million
Average Weekday Ridership (unlinked trips)	9,900	8,680	8,470
Average Saturday Ridership (unlinked trips)	5,300	4,150	3,960

TRE Commuter Rail service does not operate on Sundays

SOURCE: DART Planning and Development Department – Service Planning FY09, FY10, FY11 Ridership Report

TRE RIDERSHIP BY STATION

STATION	FY09		FY10		FY11	
	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY
T & P Station	530	340	470	260	550	300
Fort Worth ITC	1,000	830	900	580	950	740
Richland Hills	670	300	620	220	710	290
Hurst/Bell	600	200	500	130	540	180
CentrePort/DFW	1,280	460	940	330	1,020	390
West Irving	510	200	400	160	400	150
South Irving Station	920	400	640	270	610	290
Medical Market Center	1,180	150	890	90	880	100
Victory	270	510	690	600	920	670
Dallas Union	2,940	1,310	1,870	970	1,900	900
TOTAL RIDERSHIP	9,890	4,700	7,920	3,600	8,480	3,990

SOURCE: DART Planning and Development Department – Service Planning September 2010 TRE Daily Average Report

RIDERSHIP BY HOV FACILITY

DART HOV LANES RIDERSHIP DATA

CORRIDOR DESCRIPTION	MILES	FY09	FY10	FY11
East R. L. Thornton (I-30) Contraflow HOV Lane	12	4,724,150	4,483,350	4,357,550
Stemmons (I-35E) Concurrent Flow HOV Lanes	8	8,969,700	8,666,600	8,914,900
LBJ (I-635) East Concurrent Flow HOV Lanes	12	9,100,200	8,873,000	8,148,300
LBJ (I-635) West Concurrent Flow HOV Lanes	12	14,511,050	14,358,700	11,112,850
South R. L. Thornton/Marvin D Love (I-35E/US 67) HOV Lanes	11	7,323,050	6,964,250	6,952,950
Tom Landry Freeway (I-30 West) Managed HOV Lanes	15	763,300	1,176,927	2,471,876
North Central (US 75) Managed HOV Lanes	14	5,641,650	5,585,450	6,087,150
ANNUAL RIDERSHIP FOR ALL HOV LANES	84	51,033,100	50,108,277	48,045,576

PARATRANSIT RIDERSHIP

- Paratransit is available in all Service Area cities
- Highest ridership occurs on Wednesday
- Approximately 11,000 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.

PARATRANSIT RIDERSHIP

	FY09	FY10	FY11
Annual Ridership (unlinked Trips)	751,000	773,000	790,000
Average Weekday Ridership	2,578	2,653	2,489
Average Weekend Ridership	749	772	684

NOTE: Average Weekday and Average Weekend based on September ridership

SOURCE: DART Planning and Development Department – Service Planning

VANPOOL RIDERSHIP

VANPOOL RIDERSHIP

	FY09	FY10	FY11
Annual Ridership	811,000	924,600	985,000
Average Weekday Ridership	N/A	N/A	4,050
Number of Vanpools	172	175	198

NOTE: Average Weekday and Average Weekend based on September ridership

SOURCE: DART Planning and Development Department – Service Planning

4.0 OPERATIONS AND PERFORMANCE (FY11)

ANNUAL VEHICLE REVENUE MILES (IN MILLIONS)

	FY09	FY10	FY11
Annual Bus Revenue Miles	31,400,000	27,324,000	25,728,000
Annual Demand Response Revenue Miles	N/A	8,452,000	8,638,000
Annual LRT Revenue Car Miles	5,400,000	4,941,000	6,911,000
Annual Commuter Rail Revenue Car Miles	1,700,000	1,240,000	1,143,000

ANNUAL VEHICLE REVENUE HOURS

	FY09	FY10	FY11
Bus	2,021,000	2,009,500	1,953,900
Demand Response Bus	455,000	512,200	521,600
LRT	235,200	248,100	349,200
Commuter Rail	24,400	49,800	47,400

SOURCE: DART Finance Department – Treasury; FY11 based on NTD information, subject to audit

ANNUAL PASSENGER MILES

	FY09	FY10	FY11
Bus	173,242,200	164,323,600	159,193,300
Demand Response Bus	14,338,100	13,781,500	14,348,700
LRT	133,364,400	125,403,000	180,993,700
Commuter Rail	18,965,400	43,689,000	44,337,400

NOTES: Bus includes shuttle services, Demand Response includes Paratransit, On-Call and Flex Services, Commuter Rail includes Dallas and Tarrant County beginning FY10. Prior years are Dallas County only.

SOURCE: DART Finance Department – Treasury; FY11 based on NTD information, subject to audit

KEY PERFORMANCE INDICATORS

DART SCORECARD OF KEY PERFORMANCE INDICATORS STRATEGIC PRIORITY- AGENCY						
KPI MEASURE	FY09A	FY10A	FY11 Q3	FY11B	FY12B	FY13P
RIDERSHIP						
Total System (M)	117.5	110.1	114.4	102.4	100.2	99.7
Fixed Route (M)	64.9	58.3	60.5	64.6	65.9	65.1
EFFICIENCY						
Subsidy Per Passenger – Total System	\$2.57	\$2.98	\$3.07	\$3.43	\$3.61	\$3.68
Subsidy Per Passenger – Fixed Route	\$4.01	\$4.87	\$4.82	\$4.75	\$4.80	\$4.96
Farebox Recovery Ratio - Fixed Route	13.1%	15.1%	14.8%	15.2%	14.3%	15.9%
Administrative Ratio	8.2%	8.2%	7.9%	8.6%	8.4%	9.5%
SERVICE QUALITY						
On-Time Performance – Bus	93.4%	92.1%	92.2%	92.0%	92.0%	92.0%
On-Time Performance – LRT	95.0%	95.8%	95.5%	95.5%	95.5%	95.5%
On-Time Performance – TRE	98.6%	98.1%	97.3%	98.0%	97.5%	97.5%
CUSTOMER SATISFACTION						
Complaints Per 100k Passengers - Fixed Route	40.0	54.2	56.3	49.0	48.1	48.1
Complaints Per 100k Passengers - Bus	64.5	72.7	79.2	70.0	70.0	70.0
Complaints Per 100k Passengers - Light Rail	19.9	21.1	20.6	19.0	19.0	19.0
Complaints Per 100k Passengers - TRE	6.5	7.8	8.5	7.0	7.6	7.6
MANAGED GROWTH						
Sales Tax Operations	76.0%	85.7%	84.9%	86.0%	83.5%	78.4%

*DART FY11 Quarter 3 represents a four-quarter rolling average ending June 30, 2010; "A" refers to an actual amount. "B" refers to a budgeted amount and "P" refers to a projected amount. Subsidy per passenger is FY11 Actual.

SOURCE: DART FY11 Business Plan, pg. BUD - 23

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 March, 2012.

- Most buses have bike racks on the front
- In January 2011 the DART Board approved the purchase of 452 CNG 30 feet and 40 feet buses from NABI as part of the fleet transition to CNG and "right-sizing" approach
- 115 of the original DART LRV's were retrofitted to add a low-floor c-car
- All LRT platforms have been modified to accommodate the low-floor vehicles
- 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
NOVA Transit	40'	Up to 41	Diesel/LNG	558
NABI Suburban	40'	40	Diesel	79

NOTE: Includes 18 float buses to support the Radio Replacement Program

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	123.5'	8.83'	12.9'*	94	Up to 274 (Crush Load)	163

*13' Pantograph collapsed - 22.5' Pantograph fully extended

SOURCE: DART Maintenance Department Revenue Vehicle Fleet Summary Report by Mode; DART Rail Fleet Management Plan Revision K. Data current as of March 2011.

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

NUMBER	MAXIMUM CAPACITY
186 Cutaway Vehicles – 25' Eldorado Aero Elite Navistar	8 seated and 3 wheelchairs

SOURCE: DART Paratransit Information Specialist, Wan-Lin Tso

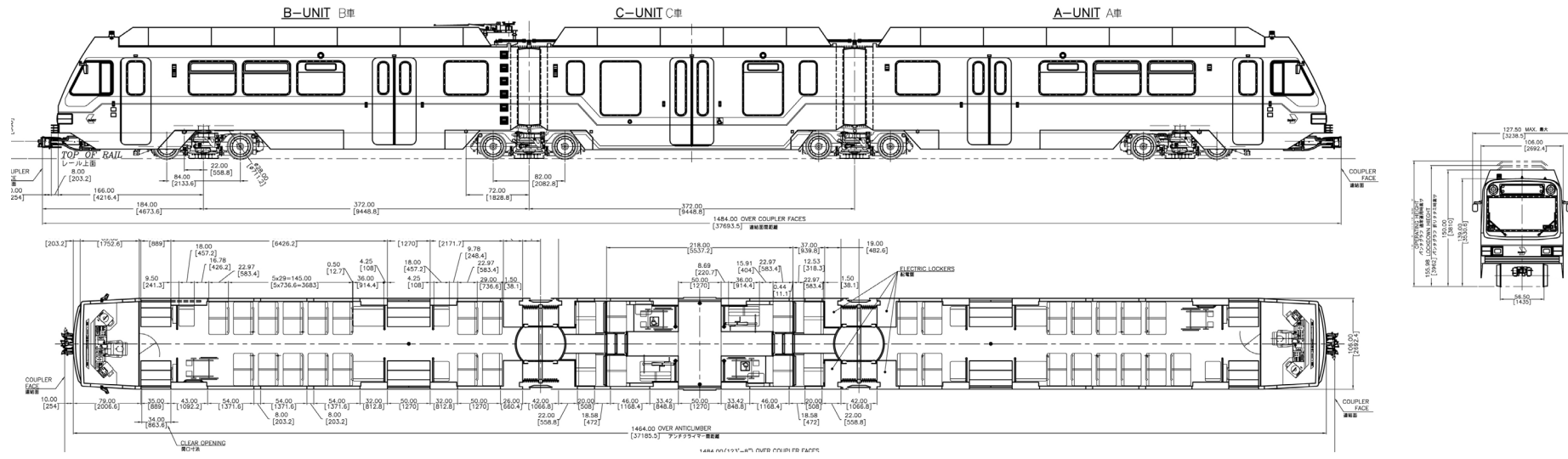
Under the new business model, DART will use a combination of MV-1's, Ford Senator vans, and taxis.

FY11 NON REVENUE SUPPORT VEHICLES

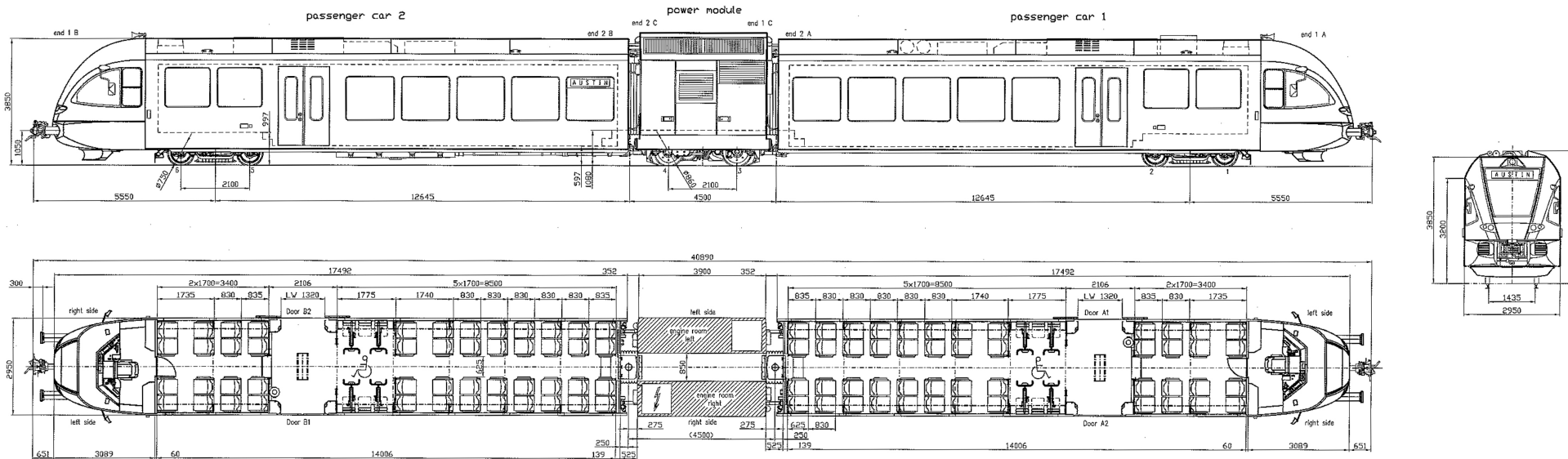
NUMBER	MAXIMUM CAPACITY
Administrative Services	3
HOV	34
Information Systems	8
Maintenance	258
Marketing	3
Materials Management	45
Operations Technology	2
Pacific Pool	18
Paratransit	12
Police	128
Rail Program Development	91
Revenue	12
Risk Management	8
Transportation	75
TRE	3
Total	700

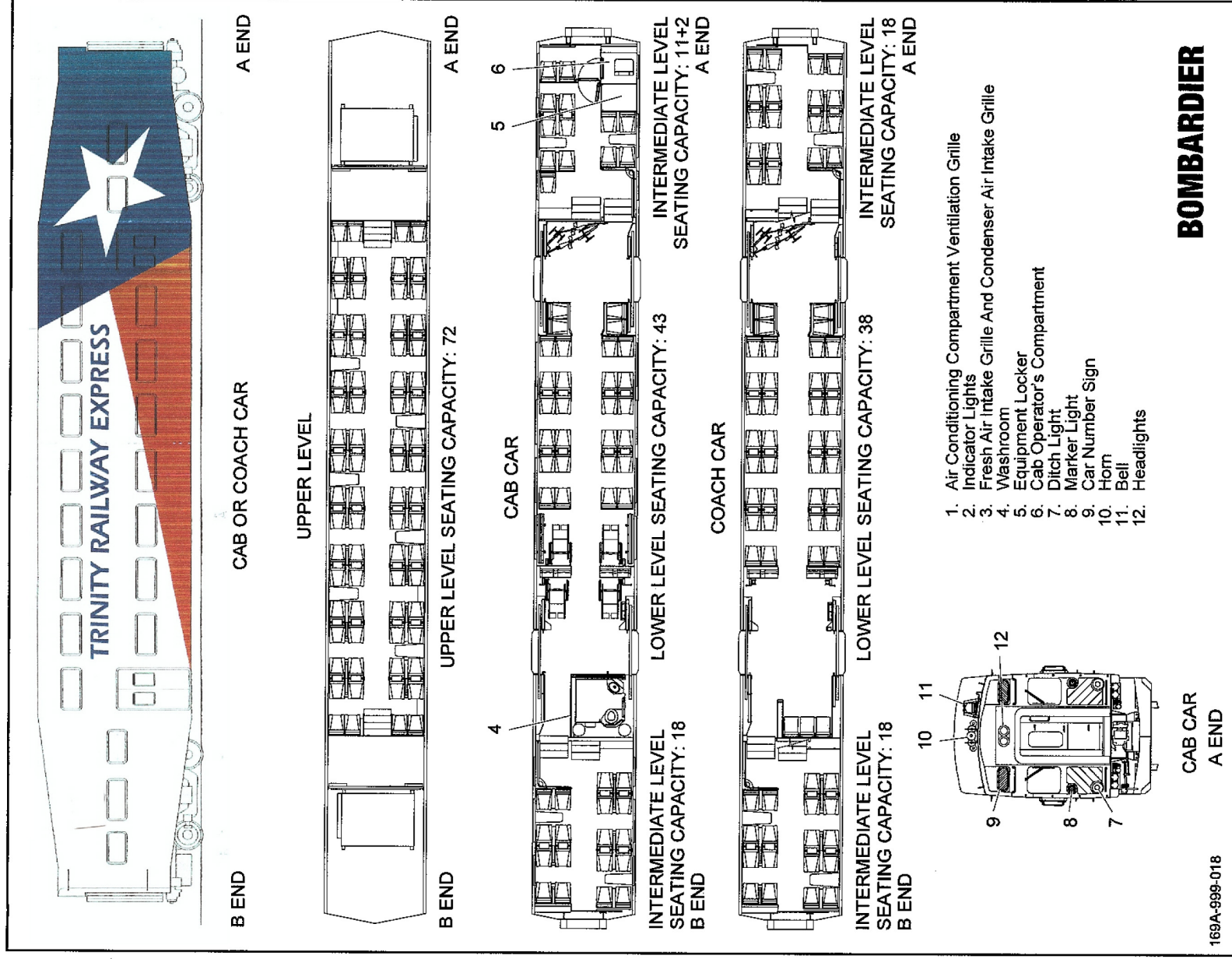
SOURCE: DART Maintenance Department Non-Revenue Vehicle Services

DART SLRV



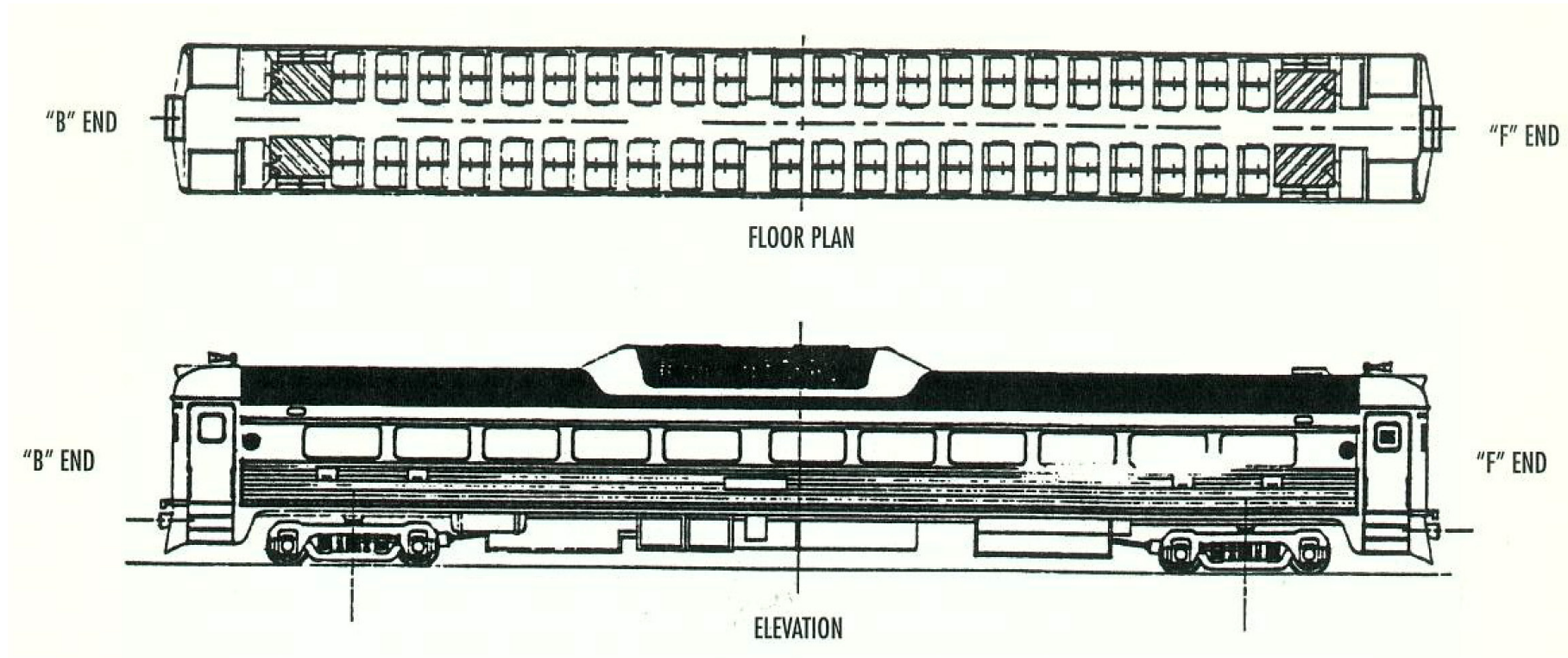
STADLER GTW (SELF PROPELLED DIESEL VEHICLE TO BE USED BY DCTA)





>> VEHICLE DIMENSIONS

TRE RAIL DIESEL CAR (RDC)



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6.0 FACILITIES

BUS STOPS

FACILITYTYPE	FY09	FY10	FY11	FY12*
Bus Stops	12,500	12,150	11,678	11,156
Bus Stops with Shelters	765	821	886	1,018
Bus Stops with Enhanced Shelters	22	27	40	48
Benches	780	903	1,491	1,700

*Estimate for September 30, 2012 based on projections.

SOURCE: DART Planning and Development – Service Planning

BUS FACILITIES

FACILITYTYPE	FY09	FY10	FY11
Bus Transit Centers	9	9	7
Bus Transfer Centers	2	2	2
Bus Transfer Locations	3	3	3
Bus Park and Rides	3	3	2

SOURCE: DART Planning and Development – Service Planning

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	
Red Bird	3	588	8	
Lake Ray Hubbard	12	813	0	
North Irving	10	721	9	
Jack Hatchell	8	815	15	
South Garland	8	604	0	
J.B. Jackson Jr.	7	200	Yes	See MLK Station

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	489	0	
Rowlett	4	326	18	Will be replaced by Downtown Rowlett LRT Station in December 2012
Northwest Plano	8	564	6	Opens July 30, 2012

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
PARKER ROAD	Parker Road and Archenwood Boulevard	AG/C	NC	R		0 BLDG	2,078	12	11	5
DOWNTOWN PLANO	16th Street and J Avenue	AG/S	NC	R		0	0	4	0	3
BUSH/TURNPIKE	East President George Bush Turnpike and North Plan Parkway	AG/S	NC	R		0	1,193	8	41	4
GALATYN PARK	North Central Expressway and Galatyn Parkway	AG/S	NC	R		0	0	ST. (3)	0	2
ARAPAHO CENTER	North Greenville Avenue and Woodall Drive	AG/S	NC	R		0 BLDG	1,107	12	12	3
SPRING VALLEY	West Spring Valley Road and Centennial Boulevard	A/C	NC	R		0	393	6	11	2
LBJ/CENTRAL	Markville Drive and TI Boulevard	AG/S	NC	R		0	553	5	7	3
FOREST LANE	Forest Lane and Schroeder Road	A/C	NC	R		0	272	5	7	3
WALNUT HILL	Walnut Hill Lane and Glen Lakes Drive	A/C	NC	R		0	170	5	7	3
PARK LANE	Park Lane and Greenville Avenue	A/C	NC	R		0	1,152	5	11	4
LOVERS LANE	Milton Street and Greenville Avenue	AG/S	NC	R		0	0	5	Y	2
MOCKINGBIRD	East Mockingbird Lane and Worcola Street	BG/C	NC	R	B	0	735	8	13	4
CITYPLACE	North Haskell Avenue and North Central Expressway	U/C	NC	R	B	0	0	2	0	3
PEARL/ARTS DISTRICT	Pearl Street and Bryan Street	AG/C	CBD	R	B	G	0 BLDG	ETC	0	3
ST. PAUL	St. Paul Street and Bryan Street	AG/S	CBD	R	B	G	0	0	0	2
AKARD	Akard Street and Pacific Avenue	AG/S	CBD	R	B	G	0	0	0	4
WEST END	Lamar Street and Pacific Avenue	AG/S	CBD	R	B	G	0 BLDG	WTC	0	4
UNION STATION*	South Houston Street and Young Street	AG/S	CBD	R	B	T	BLDG	ST. (3)	0	4
CONVENTION CENTER	South Lamar Street and Memorial Drive	AG/S	CBD	R	B		0	3	8	2
CEDARS	Bellevue Street and Wall Street	AG/S	OC	R	B		0	3	9	2

LRT STATIONS

STATIONS	LOCATION	STATION TYPE/ PLATFORM		CORRIDOR	LINE SERVICE		AMENITIES	PARKING SPACES	STATION BUS BAYS	KISS-N- RIDE	TVM'S
					R	B					
8TH & CORINTH	8th Street and Corinth Street	AG/S		OC	R	B		195	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	6	2
HAMPTON	Hampton Road and Wright Street	AG/S		WOC	R		BLDG	499	4	11	2
WESTMORELAND	South Westmoreland Road and West Illinois Avenue	AG/C		WOC	R			700	7	20	2
DOWNTOWN GARLAND	North 5th Street and Walnut Street	AG/C		NE	B		BLDG	674	12	19	4
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		
WHITE ROCK	Northwest Highway and West Lawther Drive	AG/S		NE	B			488	6	12	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	368	6	9	2
NORTH CARROLLTON/ FRANKFORD	Stemmons Freeway and Frankford Road	AG/C		NW	G			887	8	Y	4
TRINITY MILLS**	Trinity Mills Road and Broadway Street	AG/S		NW	G	D	BLDG	494	5	Y	2
DOWNTOWN CARROLLTON	Belt Line Road and Broadway Street	A/C		NW	G			253	4	Y	2
FARMERS BRANCH	Valley View Lane and Rosford Street	AG/S		NW	G			237	5	Y	2
ROYAL LANE	Royal Lane and Denton Drive	A/C		NW	G			354	5	Y	2

LRT STATIONS

STATIONS	LOCATION	STATION TYPE/ PLATFORM	CORRIDOR	LINE SERVICE	AMENITIES	PARKING SPACES	STATION BUS BAYS	KISS-N- RIDE	TVM'S
WALNUT HILL/DENTON	Walnut Hill Lane and Denton Drive	A/C	NW	G		361	5	Y	2
BACHMAN***	Northwest Highway and Denton Drive	AG/S*	NW	G 0		433	8	Y	2
BURBANK	Burbank Street and Denton Drive	AG/S	NW	G 0		0	6	Y	2
INWOOD/LOVE FIELD	Inwood Road and Denton Drive	A/C	NW	G 0		386	6	Y	2
SMD/PARKLAND	Medical District Drive and Harry Hines Boulevard	A/C	NW	G 0		0	13	0	2
MARKET CENTER	Harry Hines Boulevard and Vagas Street	AG/S	NW	G 0		230	5	Y	2
VICTORY*	2525 Victory Avenue at American Airlines Center	AG/S	NW	G 0 T		0	ST.	N	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
MLK, JR.	J.B. Jackson Jr. Boulevard and Trunk Avenue	AG/S	SE	G	BLDG	200	7	Y	2
HATCHER	Hatcher Street and Scyene Road	AG/S	SE	G		205	5	8	2
LAWNVIEW***	Lawnview Avenue and Scyene Road	AG/C	SE	G		381	6	18	2
LAKE JUNE	Lake June Road and US Highway 175	AG/S	SE	G	BLDG	472	6	9	2
BUCKNER	Buckner Boulevard and Elam Road	AG/C	SE	G		536	7	22	4

NOTES: *Cross platform with TRE service; **Cross platform with DCTA rail; ***3-track platform; See Key of Abbreviations on page 37
See Section 9.0 for information on Orange Line Expansion

LRT STATION SUMMARY

LRT Stations: 44 at-grade, 9 above grade, 1 below grade, 1 underground

Total Parking: 17,656

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
HURST/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
SOUTH IRVING	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)

LINE SERVICE	
R	Red
B	Blue
G	Green
O	Orange
T	TRE
D	DCTA Rail

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

	BUS							RAIL		
	Routes	Route Miles	Percentage	Transit Center	Transfer Center	Transfer Locations	Park and Ride	LRT Stations	TRB Stations	
Addison	14	33.7	1.4%	1						
Carrollton	8	54.9	2.2%					3		
Cockrell Hill	5	6.4	0.3%							
Dallas	113	1,604.0	65.2%	2	2	3		43	3	
Farmers Branch	10	42.9	1.7%					1		
Garland	22	195.2	7.9%	2				2		
Glenn Heights	2	1.2	0.0%				1			
Highland Park	7	8.3	0.3%							
Irving	18	260.4	10.6%	1					2	
Plano	11	129.1	5.2%	1				2		
Richardson	16	100.8	4.1%					4		
Rowlett	3	14.0	0.6%				1			
University Park	8	10.1	0.4%							
TOTAL	237	2,461.0	100.0%	7	2	3	2	55	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	226 Buses
NORTH-WEST BUS MAINTENANCE	
Location	2424 North Webb Chapel, Dallas, TX 75220-5702
Fleet Allocation	220 Buses
SOUTH OAK CLIFF BUS OPERATIONS FACILITY	
Location	3422 Kiest Boulevard, Dallas, TX 75203-4617
Fleet Allocation	191 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

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	0.75	4	June 1996	
Oak Cliff	Red/Blue	West End	8th & Corinth	3.6	4	June 1996	
South Oak Cliff	Blue	8th & Corinth	Ledbetter	4.5	5	June 1996/May 1997	2.5 miles in street median
West Oak Cliff	Red	8th & Corinth	Westmoreland	4.8	4	June 1996	
North Central	Red	Pearl	Park Lane	6.5	4	Jan 1997	3.25 miles in tunnel; Cityplace Station opened 2000
STARTER SYSTEM SUBTOTAL				20.2	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	
EXTENSION SUBTOTAL				23.5	14		
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	5.5	3	Dec. 2010	
NORTH-WEST SUBTOTAL				17.6	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		
TOTAL MILES/STATIONS IN OPERATION				71.4	55		

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

SOURCE: DART Rail Program Development – Rail Planning; FY11 Business Plan.

LRT SYSTEM INFORMATION

- Includes infrastructure associated with the December 2010 Green Line opening

FY11 SYSTEM INFORMATION

	FY10	FY11
Traction Power Substations	37	59
Crew Rooms	2	11
Central Instrument House – Signals	23	47
Intermediate Instrument House – Signals	5	6

SOURCE: DART Maintenance Department

Catenary

164.35 miles (this includes yards and leads)

Interlockings

41

Single Crossovers (non-powered switches)

5 – Polk, Monroe, Presido, Trinity and K-Street

Signals

428

Grade crossings

121 At-grade crossings

- 9 – Trunk Line (common sections)
- 14 – Red Line West Oak Cliff Corridor
- 30 – Red Line North Central Corridor
- 8 – Blue Line South Oak Cliff Corridor
- 13 – Blue Line Northeast Corridor
- 26 – Green Line Southeast Corridor
- 21 – Green Line Northwest Corridor

Junctions

4 – Northwest Junction, Southeast Junction, Oak Cliff Junction and Katy Junction

Tunnel

3.25 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 (1 mile) • Valley View (1.5 miles; project on hold) • Belt Line (2.9 miles; under construction) • 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

HOV CORRIDOR	FROM	TO	CENTER-LINE MILES	FY11 WEEKDAY OPERATIONS
Central Expressway (US 75)	Midpark Road	Exchange Parkway	14	24 hours in both directions (except direct connect)
Direct Connect (US 75 to I-635)				6 am to 12 am Southbound 1 pm to 8 pm Northbound
Stemmons Freeway (I-35E)	LBJ Freeway	SH 121	8	24 hours in both directions (except south ramp)
LBJ Freeway (I-635) (East)	Luna	Greenville Avenue	12	Closed for reconstruction
LBJ Freeway (I-635) Greenville Avenue to I-30 (West)	Greenville Avenue	Oats Drive	12	24 hours in both directions
"S" ramp interchange bypass at I-635				6 am to 12 pm Southbound 1 pm to 8 pm Northbound
East R. L. Thornton Freeway (I-30)	Central Expressway	Northwest Drive	12	6 am to 10 am Westbound 3:30 pm to 7 pm Eastbound
Marvin D. Love Freeway (US 67)/ South R. L. Thornton (I-35)	Camp Wisdom (US 67)	I-35 Downtown	11	24 hours in both directions (Camp Wisdom to Loop 12) Reversible section from Loop 12 to Downtown: <ul style="list-style-type: none"> • 6 am to 12 pm Northbound • 2 pm to 8 pm Southbound
Tom Landry Freeway (I-30) Managed HOV Lanes	Ballpark Way	Sylvan Avenue	15	6 am to 12 pm Eastbound 1 pm to 8 pm Westbound

NOTES: HOV Lanes are a joint project of DART and TxDOT

SOURCE: DART Planning and Development Department – Mobility Programs

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.
- **FY12 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 FY12 Operating Expense Budget by expenditure category, compared to FY10 and FY11 actuals.
- **SOURCES OF FUNDS 2012-2016** – 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** – FY10 and FY11 actuals, and FY12 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)

FY11 ACTUAL	CATEGORY	FY12 BUDGET
\$417,797	Total Capital Projects	\$516,146
\$16,032	Capital Planning and Development	\$11,517
\$4,709	Start-up	\$4,332
\$4,927	Non-operating	\$23,429
ROAD IMPROVEMENTS/ITS PROGRAMS		
\$0	LAP/CMS Program	\$0
\$382	Pass Program	\$6,261
\$131	TSM (General and Street Repair Program)	\$7,000
\$880	Regional and DART/TxDOT ITS	\$3,393
\$1,393	Total Road Improvements/ITS	\$16,654
\$444,857	TOTAL CAPITAL & NON-OPERATING	\$572,078

SOURCE: DART Finance: FY12 Business Plan

CAPITAL BUDGET SCHEDULE BY MODE

FY12 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (IN THOUSANDS)

PROJECT NAME	FY12	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL	RESERVE
AGENCY-WIDE					
RapidCard (Fare Collection System)	\$2,700	\$32,000	\$32,000	\$0	\$32,000
Radio Systems Replacement	\$18,000	\$19,300	\$19,300	\$0	\$52,296
DART Police Facility	\$6,000	\$6,000	\$6,000	\$0	\$35,000
Radio Systems Replacement DART Police	\$2,200	\$2,200	\$2,200	\$1,084	\$3,200
Surveillance Camera System	\$2,000	\$2,908	\$2,908	\$0	\$6,070
Multi-Function Printer Replacements	\$170	\$422	\$422	\$0	\$502
FileNet Dept. File Plan Implementation Support	\$290	\$290	\$290	\$0	\$350
Carpet Replacement for HQ Building	\$273	\$273	\$273	\$0	\$273
Enterprise Software Application & Procurement	\$200	\$200	\$200	\$0	\$838
Electronic Parts Catalog	\$150	\$150	\$150	\$0	\$1,000
Trapeze Ops-Web	\$102	\$102	\$102	\$0	\$144
HVAC System Replacement (HQ-NOC)	\$100	\$100	\$100	\$0	\$150
IT Hardware/Software Replacements/Upgrades	\$20	\$60	\$60	\$0	\$200
Computer Storage Hardware for Agency Travel Forecasting	\$0	\$25	\$25	\$0	\$95
Radio Systems Replacement Reserve	\$0	\$0	\$84,414	\$0	\$84,414
Non-Revenue Vehicle Type 1 replacement program	\$189	\$9,722	\$59,354	\$0	\$59,354
Agency-Wide Reserve	\$3,060	\$11,937	\$56,353	\$0	\$56,353
Equipment Replacement/Maintenance Reserve - IT	\$0	\$5,707	\$43,379	\$0	\$43,379
RapidCard (Fare Collection System) Replacement Reserve	\$0	\$0	\$22,812	\$0	\$22,812
Surveillance Camera System Replacement Reserve	\$0	\$0	\$15,041	\$0	\$15,041
Administrative Facility Maintenance Reserve	\$137	\$1,117	\$7,120	\$0	\$7,120
DART Police Mobile Data Computers (MDCs) Reserve	0	\$798	\$6,208	\$0	\$6,208
Equipment Replacement Reserve – DART Police	\$284	\$674	\$3,702	\$0	\$3,702
Electronic Parts Catalog Reserve	\$0	\$0	\$2,871	\$0	\$2,871
FY12 NRV Replacement Program	\$422	\$1,422	\$1,422	\$0	\$1,422
Equipment Replacement Reserve – Marketing	\$0	\$269	\$1,258	\$0	\$1,258
Equipment Replacement Reserve – Transportation	\$33	\$125	\$950	\$0	\$950
Windows O/S and MS Office Upgrade	\$0	\$800	\$800	\$0	\$800
Escalator Replacement for 1401 Pacific	\$710	\$710	\$710	\$0	\$710
Point of Sale (POS) Storefront Sales	\$125	\$125	\$633	\$0	\$633
Equipment Replacement Reserve - Finance	\$0	\$89	\$583	\$0	\$583
Replace HQ HVAC Cooling Tower (PA FY12)	\$525	\$525	\$525	\$0	\$525
Upgrade Telephone PBX Switches	\$400	\$400	\$400	\$0	\$400

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY12 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY12	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL	RESERVE
Second Data Center (SDC) Emergency Generator	\$385	\$385	\$385	\$154	\$385
FY11 Non-Revenue Vehicle Replacement Program	\$350	\$350	\$350	\$0	\$569
Equipment Replacement Reserve – Legal	\$0	\$62	\$271	\$0	\$271
COGNOS Metric Mgr & BI Tools	\$0	\$214	\$214	\$0	\$214
Data Communications Network Study	\$200	\$200	\$200	\$0	\$200
DART Police Skywatch Towers – Replacement	\$43	\$143	\$143	\$0	\$143
Enterprise Application Technology Refresh Analysis	\$100	\$100	\$100	\$0	\$100
HVAC Engineering/Mechanical Study (PA FY12)	\$75	\$75	\$75	\$0	\$75
Facility Emergency Power Needs Assessment Study	\$75	\$75	\$75	\$0	\$75
Network Equipment Replacement above 5K	\$60	\$60	\$60	\$0	\$80
Equipment Replacement Reserve – Planning	\$0	\$10	\$53	\$0	\$53
Pioneer - Replace Interior Lighting	\$45	\$45	\$45	\$0	\$45
Severe Weather-Snow/Ice Melt Spreaders (PA FY12)	\$25	\$25	\$25	\$0	\$25
Pioneer - Replace 7.5 Ton A/C Unit	\$20	\$20	\$20	\$0	\$20
Customer Communication Program	\$338	\$638	\$2,470	\$0	\$2,470
Trip Planning - Convert Text to Spanish	\$125	\$325	\$1,645	\$0	\$1,645
S&I Consolidated Dispatch	\$595	\$1,595	\$1,595	\$0	\$1,595
Desktop Architecture	\$900	\$900	\$900	\$0	\$900
Video Management of DART's Camera Systems	\$125	\$250	\$606	\$0	\$606
Business Intelligence Reporting & Delivery System	\$500	\$500	\$500	\$0	\$500
DART HQ Gym	\$95	\$95	\$481	\$0	\$481
Storage Strategy and Implementation	\$300	\$300	\$728	\$0	\$300
Secure Printing Service	\$75	\$75	\$75	\$0	\$150
TOTAL AGENCY-WIDE	\$46,622	\$105,076	\$383,600	\$1,238	\$452,001
BUS					
Bus Purchase (2013-2015)	\$3,729	\$216,529	\$223,791	\$18,156	\$224,229
Bus CNG Fueling Stations and Rehab	\$15,360	\$42,028	\$42,028	\$0	\$43,500
On-Street Passenger Facilities	\$2,906	\$7,311	\$7,311	\$4,755	\$14,625
NW Plano Park and Ride	\$5,750	\$5,750	\$5,750	\$0	\$8,500
Bus Fleet Service Extension Project	\$3,678	\$4,448	\$4,448	\$0	\$9,878
Bus Vehicle Maintenance Programs	\$1,000	\$1,500	\$1,500	\$0	\$22,583
Southern Sector Modifications	\$240	\$1,080	\$1,080	\$0	\$4,585
Auto Passenger Counter on Fixed-Route Buses	\$503	\$503	\$503	\$0	\$765
Bus Station & Parking Lot Upgrade (FY08)	\$129	\$129	\$129	\$0	\$600
Bus Station & Parking Lot Upgrade (FY07)	\$128	\$128	\$128	\$0	\$1,000
4209 Main 2nd Floor Rehab	\$38	\$38	\$38	\$0	\$50

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY12 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY12	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL	RESERVE
Bus Replacement Reserve	\$	\$25,851	\$407,318	\$40,732	\$407,318
Innovative Services Vans Replacement Reserve	\$0	\$0	\$65,061	\$0	\$65,061
Equipment Replacement/Maint. Reserve – Maintenance	\$835	\$6,096	\$58,888	\$0	\$58,888
Bus Maintenance Program Reserve	\$0	\$0	\$44,559	\$0	\$44,559
Farebox Replacement Reserve	\$0	\$0	\$32,626	\$0	\$32,626
Innovative Services Vans Replacement	\$24,010	\$24,010	\$24,010	\$0	\$24,010
Electronic Transit Yard Management System Replacement Reserve	\$0	\$0	\$7,245	\$0	\$7,245
Equipment Replacement Reserve – Planning	\$0	\$0	\$1,090	\$0	\$1,090
Equipment Replacement Reserve – Transportation	\$0	\$239	\$905	\$0	\$905
Inground Bus Lift Replacement at ED	\$0	\$500	\$500	\$0	\$500
Bus Lane & Parking Lot Concrete Repair (PA FY112)	\$0	\$265	\$265	\$0	\$265
Bus Lane & Parking Lot Concrete Repair FY11 Program	\$258	\$258	\$258	\$0	\$258
SOC/Northwest LNG System Rehab & Repair	\$238	\$238	\$238	\$0	\$238
Replace Main Electrical Panel at ED	\$120	\$120	\$120	\$0	\$120
Upgrade Shop Lighting at ED	\$120	\$120	\$120	\$0	\$120
Security Cameras on Operating Facility Parking Lot	\$120	\$120	\$120	\$0	\$180
4127 Elm Street Perimeter Wall Repair	\$100	\$100	\$100	\$0	\$100
SOCBOF Lot Seal & Concrete Replacement	\$100	\$100	\$100	\$0	\$100
SOCBOF & ED Enclose Maint. Supervisors Work Station	\$100	\$100	\$100	\$0	\$100
Replace Shop Doors - ED	\$90	\$90	\$90	\$0	\$90
SOC Repaint Canopy & Columns	\$90	\$90	\$90	\$0	\$90
4209 Main Elevator #2 Upgrade/Replacement	\$80	\$80	\$80	\$0	\$80
SOC Repair/Redesign Air Recirculation LNG Fans	\$50	\$50	\$50	\$0	\$50
Call Recording - Station Office Transportation	\$41	\$41	\$41	\$0	\$41
SOCBOF A/C Units for 3 IT Rooms & Facilities Shop	\$37	\$37	\$37	\$0	\$37
SOCBOF Rehab Canopy & Lot Lighting	\$35	\$35	\$35	\$0	\$35
NRV for CNG Station Design Build-Out Support	\$25	\$25	\$25	\$0	\$25
SOCBOF Repainting of Doors & Frames	\$16	\$16	\$16	\$0	\$16
NW Bus - Re-stripe Bus & Employee Parking	\$15	\$15	\$15	\$0	\$15
BRT Elm and Commerce Bus Lanes Reconstruction	\$0	\$7,000	\$7,000	\$0	\$7,000
Electronic Transit Yard Management System	\$1,299	\$2,299	\$2,299	\$0	\$2,300
Bus Dispatch Digital Dashboard	\$30	\$30	\$152	\$0	\$637
Fleetwatch Software Upgrade	\$60	\$60	\$60	\$0	\$60

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY12 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY12	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL	RESERVE
Bicycle Rack Advertisement Panels	\$49	\$49	\$49	\$0	\$49
TOTAL BUS	\$61,378	\$347,478	\$940,368	\$63,644	\$984,522
PARATRANSIT					
Equipment Replacement Reserve - Paratransit	\$0	\$28	\$621	\$0	\$621
Contract Compliance NRVs (5)	\$98	\$98	\$493	\$0	\$493
8998 Senate Street Drainage Repairs	\$45	\$45	\$45	\$0	\$45
TOTAL PARATRANSIT	\$143	\$171	\$1,160		\$1,160
LRT					
Orange Line (Irving -1, 2 & 3)	\$237,770	\$439,660	\$439,660	\$55,852	\$879,716
SOC-3 (Blue Line Extension)	\$514	\$84,562	\$227,420	\$100,000	\$271,682
Orange & Blue Line Support Projects (NWROF, Vehicles, etc.)	\$66,417	\$82,083	\$82,083	\$0	\$434,970
Rowlett-1 (Blue Line Extension)	\$48,801	\$68,950	\$68,950	\$0	\$229,266
Green Line	\$21,000	\$21,000	\$21,000	\$160,637	\$1,781,967
Second Downtown Dallas Alignment (CBD)	\$10,513	\$20,513	\$20,513	\$700	\$25,607
Capital Project Savings	(\$62,013)	(\$96,538)	(\$96,538)	\$0	(\$140,000)
LRV Maintenance – 5-Year Program	\$1,340	\$7,157	\$7,157	\$0	\$18,391
LRT Vehicle Business Systems (VBS)	\$2,176	\$4,176	\$4,176	\$0	\$18,968
Cedars/Lamar Land-use JV	\$3,000	\$3,000	\$3,000	\$0	\$5,665
Replace TVM 6000 on Blue and Red North Line	\$3,000	\$3,000	\$3,000	\$0	\$10,105
PA/VMB Signs at CBD Stations	\$2,000	\$2,000	\$2,000	\$2,209	\$3,500
Bryan Street Bridge Ramp Replacement at US 75	\$2,000	\$2,000	\$2,000	\$0	\$30,754
Vehicles (20)	\$1,322	\$1,322	\$1,322	\$0	\$62,772
LRT Traffic Signal Priority (TSP)	\$1,200	\$1,200	\$1,200	\$0	\$7,000
Computer System Upgrades at Santa Fe Junction Interlocking	\$640	\$640	\$640	\$0	\$795
Hawkins Street Rail Junction	\$500	\$500	\$500	\$0	\$23,168
Corinth Street/OC-2 Bridge Repair	\$428	\$428	\$428	\$0	\$938
LRT Station & Parking Lot Upgrade/Overhaul FY08	\$330	\$330	\$330	\$0	\$640
LRT Station & Parking Lot Upgrade/Overhaul FY07	\$88	\$88	\$88	\$0	\$715
LRT Station & Parking Lot Upgrade/Overhaul (Starter System)	\$85	\$85	\$85	\$0	\$715
LRV's Replacement Reserves	\$0	\$0	\$1,016,338	\$0	\$1,016,338
Equipment Replacement/Maint. Reserve - Maint	\$77	\$11,675	\$66,387	\$0	\$66,387
LRV Maintenance Reserve	\$0	\$7,856	\$50,919	\$0	\$50,919
Uninterrupted Wayside Signal Power Systems	\$10,000	\$10,000	\$23,439	\$0	\$23,439
TVM Model Replacement Program	\$0	\$0	\$21,915	\$0	\$21,915

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY12 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY12	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL	RESERVE
LRT Vehicle Business Systems (VBS) Replacement Reserve	\$0	\$0	\$15,923	\$0	\$15,923
LRT Traffic Signal Priority (TSP) Replacement Review	\$0	\$0	\$17,346	\$0	\$17,346
Hi-Rail NRV Replacement Reserve	\$0	\$1,629	\$11,103	\$0	\$11,103
Anti-Graffiti Window Film, Light Rail Vehicles	\$221	\$1,352	\$7,085	\$0	\$7,085
LRV Propulsion Systems ("bricks")	\$3,000	\$6,000	\$6,000	\$0	\$6,000
High Rail Equipment (Vehicles) Phase II	\$314	\$1,296	\$3,645	\$0	\$4,716
PA/VMB Signs at CBD Stations Replacement Review	\$0	\$0	\$2,726	\$0	\$2,726
Sensitive Edge Conversion for SLRV Doors	\$1,380	\$1,380	\$1,380	\$0	\$1,380
Emergency Power Upgrade at the CROF S&I Facility	\$0	\$800	\$800	\$0	\$800
3 Revenue (TVM) Service Vehicles	\$78	\$166	\$501	\$0	\$501
Propulsion Retrofit to DART's Existing LRV's	\$461	\$461	\$461	\$0	\$461
Interurban Bridge Repair - Additional Funding	\$0	\$350	\$350	\$0	\$350
Rail Lane & Parking Lot Concrete Repair (PA FY12)	\$0	\$265	\$265	\$0	\$265
LRV Electrical Door Operator Conversion Project - Pilot	\$200	\$200	\$200	\$0	\$200
Starter Sys Rectifier Transformer (TES FY12)	\$190	\$190	\$190	\$0	\$190
Frog & Switch Components (Trk FY12)	\$180	\$180	\$180	\$0	\$180
Hwy Grade Crossing Panel Rplcmnt Strtr Sys (Trk FY12)	\$125	\$125	\$125	\$0	\$125
Tamper Modification (Trk FY12)	\$120	\$120	\$120	\$0	\$120
Rail Station Bus Lane & Parking Lot Concrete Repair	\$258	\$258	\$258	\$0	\$258
FY10 Type 3 Hi-Rail NRV Replacement Program	\$220	\$220	\$220	\$0	\$220
Rectifier Transformer TES - Phase 1	\$190	\$190	\$190	\$0	\$190
Starter Sys Rectifier Transformer	\$190	\$190	\$190	\$0	\$190
Static Inverter (SIV)	\$187	\$187	\$187	\$0	\$250
Rail for Track & ROW	\$156	\$156	\$156	\$0	\$156
UPS Battery Replacements (Equipment & Lighting)	\$120	\$120	\$120	\$0	\$120
Replacement of Digital Cross Connect	\$95	\$95	\$95	\$0	\$95
15K Pound GVWR Bucket Truck for CCTV	\$85	\$85	\$85	\$0	\$85
Breathable Air System in Paint/Body Shop	\$65	\$65	\$65	\$0	\$65
CCTV-48 SLRV's	\$4,973	\$4,973	\$4,973	\$0	\$4,973
Rail Yard Management Application	\$0	\$1,000	\$2,344	\$0	\$2,344
Victory Plaza Expansion	\$0	\$1,378	\$1,378	\$0	\$1,378
Rail Yard Management Maintenance Application	\$0	\$500	\$1,172	\$0	\$1,172
US75 LRT Bridge	\$500	\$1,000	\$1,000	\$0	\$1,000

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY12 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY12	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL	RESERVE
Real Time Report in LRT VBS ITCS	\$0	\$400	\$938	\$0	\$938
CROF Yard Monitoring & WSA Employee Review Tool	\$0	\$165	\$400	\$0	\$400
Yard Power Source View at CROF Station Office	\$100	\$100	\$100	\$0	\$100
TOTAL LRT	\$364,595	\$1,306,324	\$3,736,851	\$474,534	\$6,835,983
HOV					
SH 114 HOV	\$3,724	\$3,724	\$3,724	\$0	\$22,484
In-Car Camera System (HOV)	\$60	\$60	\$60	\$0	\$386
Barrier Transfer Vehicle Reserve	\$0	\$2,688	\$13,184	\$0	\$13,184
Equipment Replacement Reserve – Planning	\$0	\$0	\$11,836	\$0	\$11,836
Police Motorcycles Replacement Reserve	\$0	\$628	\$3,890	\$0	\$3,890
Equipment Replacement Reserve – DART Police	\$0	\$253	\$1,551	\$0	\$1,551
IH 635 (LBJ)	\$12,000	\$57,083	\$57,083	\$0	\$61,375
Reserve for HOV Audit Adjustment	\$1,135	\$10,032	\$10,032	\$0	\$10,032
HOV Tolling Infrastructure	\$715	\$5,715	\$5,715	\$0	\$5,715
HOV Lane Incident Management Cameras	\$600	\$600	\$600	\$0	\$600
TOTAL HOV	\$18,234	\$80,782	\$107,675	\$0	\$131,052
NON-OPERATING					
Transit System Plan	\$563	\$1,063	\$1,063	\$0	\$1,635
Olive-St. Paul Streetcar Loop	\$407	\$424	\$424	\$424	\$1,000
Interurban Bridge Damage Repair/Removal	\$400	\$400	\$400	\$0	\$592
Downtown Dallas to Oak Cliff Streetcar	\$60	\$60	\$60	\$60	\$1,600
City of Dallas Streetcar System Plan	\$35	\$35	\$35	\$35	\$400
Downtown Dallas to Oak Cliff Streetcar Construction	\$6,000	\$35,000	\$35,000	\$35,000	\$35,000
Dallas Streetcar Funding (replaced Love Field)	\$13,436	\$13,436	\$13,436	\$0	\$13,436
Non-Operating Reserve	\$827	\$1,395	\$10,965	\$0	\$10,965
Downtown Dallas to Oak Cliff - Vehicle	\$0	\$9,000	\$9,000	\$0	\$9,000
Capital Planning Reserve FY11-15	\$0	\$8,000	\$8,000	\$0	\$8,000
Capital Design & Planning	\$1,500	\$2,000	\$2,000	\$0	\$2,000
TOD Investment Packages	\$200	\$200	\$200	\$0	\$200
TOTAL NON-OPERATING	\$23,429	\$71,012	\$80,583	\$35,519	\$83,829
ROAD IMPROVEMENT					
PASS Program Garland and Dallas	\$6,261	\$16,261	\$16,261	\$9,304	\$18,128
TSM Street Repair Program	\$7,000	\$11,201	\$11,201	\$0	\$12,297
DART/TxDOT ITS	\$3,393	\$7,740	\$7,740	\$7,494	\$9,181

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY12 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY12	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL	RESERVE
TSM Street Repair Program Reserve	\$0	\$10,000	\$10,000	\$0	\$10,000
TOTAL ROAD IMPROVEMENT	\$16,655	\$45,202	\$45,202	\$16,798	\$49,606
COMMUTER RAIL					
Positive Train Control	\$750	\$15,550	\$15,550	\$7,775	\$16,300
Valley View to W. Irving Double Tracking	\$8,000	\$11,000	\$11,000	\$3,802	\$14,400
Cotton Belt	\$3,000	\$8,491	\$8,491	\$0	\$14,000
Bi-Level Fleet Overhaul Program	\$3,000	\$5,600	\$5,600	\$3,300	\$6,975
Belt Line Grade Separation	\$2,000	\$2,000	\$2,000	\$0	\$70,472
TRE Station Enhancements	\$1,508	\$1,508	\$1,508	\$508	\$2,508
Locomotive Overhaul Program	\$1,000	\$1,000	\$1,000	\$0	\$4,240
TRE ROW/Signal Maintenance Reserve – DFW	\$0	\$1,509	\$53,527	\$26,764	\$53,527
TRE ROW/Signal Maintenance Programs – Madill	\$372	\$3,130	\$47,622	\$0	\$47,622
TRE Rail Vehicles Replacement Reserve	\$0	\$0	\$37,233	\$18,616	\$37,233
TRE Vehicle Maintenance Reserve	\$0	\$5,301	\$26,689	\$13,345	\$26,689
Bi-Level Fleet Overhaul Program Reserve	\$0	\$0	\$20,278	\$10,139	\$20,278
Locomotive Overhaul Program Reserve	\$0	\$0	\$6,300	\$3,150	\$6,300
DFW ROW Maintenance	\$2,000	\$2,941	\$2,941	\$1,470	\$2,941
TRE Vehicle Maintenance	\$1,000	\$1,526	\$1,526	\$763	\$1,526
ROW Maintenance Madill	\$1,000	\$1,288	\$1,288	\$0	\$1,288
TRE Passenger Amenities Reserve	\$0	\$0	\$519	\$0	\$519
Bear Creek Channel	\$500	\$500	\$500	\$250	\$500
EMF Facility Upgrade	\$256	\$256	\$256	\$128	\$256
EMF Facility Security	\$75	\$75	\$75	\$38	\$75
EMF Environmental	\$30	\$30	\$30	\$15	\$30
TRE Platform Extensions – W & S Irving & Med/Mkt	\$2,574	\$7,721	\$7,721	\$0	\$7,721
Valwood Bridge	\$950	\$950	\$950	\$0	\$950
Union Station Upgrade	\$775	\$775	\$775	\$0	\$775
Narrow Banding Radio System	\$385	\$385	\$385	\$193	\$385
TOTAL COMMUTER RAIL	\$29,175	\$71,535	\$253,764	\$90,255	\$337,511
CAPITAL P&D AND START-UP					
Capital P&D	\$11,517	\$40,566	\$131,279	\$0	\$0
Start-Up	\$4,332	\$6,381	\$10,036	\$0	\$0
TOTAL CAPITAL P&D AND START-UP	\$15,849	\$46,947	\$141,315	\$0	\$0

SOURCE: DART FY12 Business Plan Exhibit 2.7

FY12 STRUCTURAL BUDGET BALANCE (IN MILLIONS)

	FY12
TOTAL SOURCE OF FUNDS	\$706.9
Sales Tax Revenues	\$422.5
Operating Revenues	\$73.6
Interest Income	\$6.9
Formula Federal Funding (incl. CMAQ)	\$83.3
Discretionary Federal Funding	\$91.2
Net Debt Issuances	\$4.0
Other Sources	\$25.4
OPERATING EXPENSES	\$433.5
Operating Revenues	\$73.6
Interest Income	\$6.9
T/Mid Cities TRE Ops Contributions	\$8.9
Formula Funds (Capital Preventive Maintenance)	\$48.4
Other Sources	\$10.1
Sales Taxes allocated to Operations	\$267.8
General Operating Fund (existing cash)	\$17.7
CAPITAL/NON OPERATING EXPENDITURES	\$572.1
Other Formula Funds/CMAQ	\$0.0
Discretionary Grant Funds	\$91.2
Current Debt Issuances	\$4.0
Other Sources	\$15.2
Sales Taxes allocated to Capital	\$0.0
General Operating Fund/Prior Debt Issuances	(\$461.7)
DEBT SERVICE COSTS	\$154.7
Sales Taxes allocated to Debt Service	154.7
TOTAL USES OF FUNDS	\$1,160.3
NET DIFFERENTIAL BETWEEN SOURCES AND USERS	(\$453.4)

SOURCE: DART FY12 Business Plan – Exhibit 3.2 Structural Budget Balance, Page FP-9

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

FY10 ACTUALS	CATEGORY	FY11 ACTUALS	FY12 BUDGET
\$67,676	Operator Payroll	\$68,154	\$71,936
\$41,500	Non-Operator Payroll	\$44,691	\$46,935
\$82,652	Salaried Payroll	\$84,712	\$83,046
\$191,827	Total Salaries & Wages	\$197,558	\$201,918
\$30,740	Health, Life and Disability Insurance	\$36,212	\$32,832
\$22,234	Pension and 401K Plans	\$22,683	\$26,170
\$14,383	FICA	\$14,934	\$15,180
\$5,012	Workers Compensation	\$4,382	\$6,760
\$2,361	Paid Absences Liability	\$1,784	\$1,916
\$1,686	Service Incentive Pay	\$1,452	\$1,550
\$3,651	Retiree Benefits	\$4,568	\$4,591
\$646	Unemployment and Other Benefits	\$200	\$682
\$80,714	TOTAL BENEFITS	\$86,215	\$89,691
\$12,489	Contract Services	\$10,887	\$14,272
\$2,967	Advertising, Marketing & Public Information	\$2,430	\$3,067
\$2,425	Financial, Legal & Governmental	\$2,430	\$2,454
\$3,077	Computer & Communications	\$3,186	\$3,345
\$2,052	Administration, Human Resources & MBE	\$4,247	\$2,912
\$909	Vehicle & Equipment Maintenance	\$2,020	\$2,412
\$372	Engineering & Real Estate Acquisition	\$301	\$129
\$24,292	TOTAL SERVICES	\$26,427	\$28,591
\$24,411	Diesel, NRV and LNG Fuel & Lube	\$19,040	\$19,102
\$6,377	Motor Vehicle Parts & Supplies – Bus	\$6,016	\$7,872
\$6,377	Light Rail Parts	\$6,016	\$7,872
\$1,956	Facilities Operations – Material & Supplies	\$2,311	\$2,277
\$2,091	Office Equipment & Supplies	\$1,843	\$1,770
\$1,447	Uniforms, Tools & Shoes	\$1,343	\$1,688
\$52,110	TOTAL MATERIALS & SUPPLIES	\$46,354	\$47,223
\$7,212	Power & Light LRT – Vehicle	\$9,922	\$11,207
\$4,969	Utilities – Facilities	\$5,320	\$5,631
\$1,624	Communications	\$1,805	\$1,740
\$13,804	TOTAL UTILITIES AND COMMUNICATIONS	\$17,047	\$18,578
\$2,108	Liability & Property Insurance	\$2,480	\$2,755
\$1,733	Liability Claims	\$1,399	\$1,685
\$3,841	TOTAL CLAIMS & INSURANCE	\$3,878	\$4,440

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

FY10 ACTUALS	CATEGORY	FY11 ACTUALS	FY12 BUDGET
\$24,818	Paratransit Services	\$27,009	\$27,138
\$17,373	Trinity Railway Express	\$17,949	\$17,695
\$2,977	DART-On-Call Services	\$3,124	\$3,157
\$1,535	DART Shuttle Services	\$1,304	\$1,421
\$2,109	TDM – Vanpool	\$2,352	\$2,447
\$1,640	HOV Services	\$1,726	\$1,700
\$50,452	TOTAL PURCHASED TRANSPORTATION	\$53,464	\$53,559
\$1,596	Fuel & Lube/Other Taxes	\$1,547	\$1,532
\$1,135	Training/Travel	\$1,162	\$1,385
\$972	Facilities & Equipment – Leases	\$1,302	\$948
\$956	Employee Programs, Dues & Subscriptions	\$1,076	\$1,148
\$457	Public Information	\$377	\$415
\$5,116	TOTAL TAXES, LEASES & OTHER	\$5,464	\$5,428
	Fuel Reserves/Tax Credits		(\$650)
	Management Reserve		\$608
	TOTAL RESERVES		(\$43)
\$422,156	Sub-total	\$436,405	\$449,384
(\$16,399)	Capital P&D	(\$16,032)	(\$11,517)
(\$12,724)	Start-Up Costs	(\$4,709)	(\$4,332)
(\$29,123)	TOTAL OTHER	(\$20,741)	(\$15,849)
\$393,033	TOTAL EXPENSES	\$415,665	\$433,535

SOURCE: DART FY12 Business Plan

SOURCES OF FUNDS 2012-2016 (IN MILLIONS)

MODE	FY11 BUSINESS PLAN	FY12 BUSINESS PLAN
Sales Tax Revenues	\$2,341.6	\$2,364.0
Operating Revenues	\$444.9	\$415.0
Interest Income	\$73.2	\$88.1
Formula Federal Funding	\$368.6	\$392.3
Discretionary Federal Funding	\$233.0	\$209.2
Debt Issuances	\$300.0	\$545.0
Other Sources	\$132.2	\$118.8
TOTAL SOURCES OF FUNDS	\$3,893.4	\$4,132.5

SOURCE: DART FY2011 Financial Plan and FY12 Business Plan, pg. FP-8

SALES TAX HISTORY 2002-2011 (IN MILLIONS)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
October	25.9	23.2	24.5	25.7	27.2	28.6	31.4	30.2	28.7	29.0
November	23.5	22.3	24.3	25.5	27.3	28.9	31.6	27.3	26.6	30.2
December	40.3	36.2	37.7	36.9	40.3	42.8	44.8	43.5	41.7	43.0
January	22.1	22.5	24.2	24.6	27.0	28.3	31.4	27.2	28.3	29.1
February	22.6	20.3	22.9	24.1	26.2	28.2	29.5	27.0	25.8	27.5
March	31.1	30.2	33.3	33.8	35.3	37.7	37.9	35.8	36.7	39.7
April	25.1	25.1	25.2	25.5	28.7	29.5	32.0	29.7	29.0	31.9
May	24.2	23.5	24.4	26.5	29.9	30.2	33.9	29.6	29.7	31.1
June	31.1	31.4	33.8	34.5	35.5	37.2	41.6	37.3	37.3	39.5
July	25.4	23.4	25.1	25.2	28.3	30.7	33.3	28.8	27.8	33.3
August	23.8	22.3	24.7	26.3	29.0	30.2	31.4	27.7	28.7	29.8
September	30.5	31.3	32.3	33.1	35.8	36.8	37.4	33.4	35.3	38.4
FY TOTAL	\$325.5	\$311.8	\$332.4	\$341.8	\$370.5	\$389.1	\$416.1	\$377.6	\$375.5	\$402.4

SOURCE: DART FY12 Business Plan, pg. APX-27, updated

REVENUE FROM FARES BY TYPE

TYPE OF FARE	FY10 ACTUAL YEARLY UNITS	FY10 ACTUAL REVENUE	FY11 ACTUAL YEARLY UNITS	FY11 ACTUAL REVENUE	FY12 ESTIMATED YEARLY UNITS	FY12 ESTIMATED REVENUE
SINGLE FARE						
Local	1,834,224	\$3,708,313	2,379,698	\$4,164,471	2,410,185	\$4,248,703
System	36,816	\$92,040	46,263	\$161,920	46,855	\$164,594
Regional	21,732	\$81,495	32,970	\$164,850	33,392	\$167,390
Reduced	583,236	\$495,353	671,148	\$570,476	679,746	\$586,493
Paratransit Coupon	50,532	\$1,561,069	49,750	\$1,474,704	50,387	\$1,512,267
TOTAL SINGLE FARE	2,526,540	\$5,938,270	3,179,828	\$6,536,420	3,220,567	\$6,679,447
DAY PASSES						
Local	3,870,372	\$15,481,488	4,648,125	\$18,592,500	4,707,675	\$18,891,013
System	400,788	\$2,003,940	141,572	\$991,004	143,386	\$1,005,537
Regional	40,272	\$302,040	36,941	\$369,410	37,414	\$374,622
Reduced	1,497,984	\$2,995,968	1,635,199	\$3,270,398	1,656,149	\$3,333,515
Vouchers	61,536	\$1,538,400	68,652	\$1,786,120	69,532	\$1,739,179
TOTAL DAY PASSES	5,870,952	\$22,321,836	6,530,489	\$25,009,432	6,614,155	\$25,343,867
MONTHLY PASSES						
Local	126,072	\$8,194,680	124,641	\$8,101,665	126,238	\$8,207,078
System	21,168	\$1,587,600	16,703	\$1,670,300	16,917	\$1,691,916
Regional	7,560	\$793,800	6,761	\$811,320	6,848	\$821,802
Reduced	63,324	\$2,026,368	65,262	\$2,088,382	66,098	\$2,115,986
TOTAL MONTHLY PASSES	218,124	\$12,602,448	213,367	\$12,671,667	216,101	\$12,836,782
TOTAL 7-DAY PASSES						
Local	34,416	\$688,320	74,963	\$1,499,260	75,923	\$1,519,441
System	2,892	\$72,300	2,752	\$96,320	2,787	\$97,590
Regional	672	\$25,200	399	\$19,950	404	\$20,211
TOTAL 7-DAY PASSES	37,980	\$785,820	78,114	\$1,615,530	79,115	\$1,637,241

REVENUE FROM FARES BY TYPE (CONT'D)

TYPE OF FARE	FY10 ACTUAL YEARLY UNITS	FY10 ACTUAL REVENUE	FY11 ACTUAL YEARLY UNITS	FY11 ACTUAL REVENUE	FY12 ESTIMATED YEARLY UNITS	FY12 ESTIMATED REVENUE
ANNUAL PASSES						
Local	251	\$148,593	226	\$146,900	229	\$148,785
System	59	\$38,422	35	\$35,000	35	\$35,449
Regional	14	\$10,658	7	\$8,400	7	\$8,508
Senior	0	0	39	\$14,976	39	\$15,168
Corporate Programs	15,972	\$7,260,849	16,876	\$8,110,128	17,092	\$8,319,267
TOTAL ANNUAL PASSES	16,296	\$7,458,522	17,183	\$8,315,404	17,403	\$8,527,177
OTHER PROGRAMS						
Secondary/ College Decals	34,717	\$818,921	42,672	\$1,019,545	43,219	\$1,033,161
Special Events	30,771	\$123,082	572	\$325,491	579	\$329,668
TOTAL OTHER PROGRAMS	65,488	\$942,003	43,244	\$55,493,498	43,798	\$1,362,829
TOTAL FARES BY TYPE	8,735,380	\$50,048,899	10,062,225	\$55,493,489	10,191,139	\$56,387,344

SOURCE: DART FY12 Business Plan APX-38, updated

REVENUE RECOVERY

FAREBOX REVENUE RECOVERY RATIO

MODE	FY11 ACTUAL	FY12B*
Bus Transit	11.7%	11.5%
Light Rail Transit	19.2%	16.4%
Commuter Rail Transit	22.5%	23.3%
Fixed Route Total	14.8%	14.3%

*Budgeted Revenue value

SOURCE: DART FY11 Business Plan Key Performance Indicators Tables, pg. BUS-2, LRT-2, CRT-2, Updated

ALL MODES – SUBSIDY/PASSENGER

SUBSIDY PER PASSENGER

MODE	FY11 ACTUAL	FY12B*
Bus Transit	\$5.12	\$4.92
Light Rail Transit	\$4.23	\$4.47
Commuter Rail Transit	\$5.54	\$5.94
FIXED ROUTE TOTAL	\$4.82	\$4.80
Paratransit	\$43.12	\$43.46
HOV	\$0.22	\$0.29
Vanpool	\$0.55	\$0.31
SYSTEM TOTAL	\$3.07	\$3.61

*Budgeted Revenue value

SOURCE: DART FY11 Business Plan Key Performance Indicators Tables, pg. BUS-2, LRT-2, CRT-2, PAR-2, HOV-2, Updated

9.0 DART RAIL SYSTEM EXPANSION PROGRAM

- As of December 2010, the DART Rail System consists of more than 72 miles of light rail transit with 55 stations.
- The system will grow to more than 90 miles by December 2014, with the addition of two projects:
 - » DART Orange Line from Bachman Station to DFW Airport
 - » DART Blue Line extension from Downtown Garland to Downtown Rowlett
- By 2019, the system will reach 93 miles with the addition of the DART Blue Line extension from Ledbetter Station to the University of North Texas (UNT) Dallas campus in South Oak Cliff (known as SOC-3)
- The FY12 Financial Plan also includes funding to continue to advance planning for two additional projects:
 - » A second LRT alignment in the Dallas CBD (only planning efforts currently funded)
 - » Cotton Belt Regional Rail Project, for which an opening date is subject to funding through an Innovative Finance Initiative (IFI) being led by the Regional Transportation Council/ NCTCOG (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 – NORTHWEST-IRVING/DFW CORRIDOR

- \$430 million design-build contract awarded in December 2008 to joint venture of Kiewit, Stacy and Witbeck, Reyes, Parsons for Irving-1 and Irving-2.
- Project includes 9 stations, 3 of which are deferred (Loop 12, South Las Colinas, Las Colinas Carpenter Ranch)

ROWLETT BLUE LINE EXTENSION

- \$188 million design-build contract awarded in January 2009 to Austin Bridge & Road
- Downtown Rowlett Station will replace existing Rowlett Park-and-Ride

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

- Approximately 3 miles to new UNT-Dallas Campus
- Two proposed stations (Camp Wisdom and UNT-Dallas) to support economic and transit-oriented development
- Locally Preferred Alternative (LPA) approved by DART Board on January 24, 2012
- Preliminary Engineering and Local Environmental Assessment (PE/EA) to be completed by end of 2012
- Opening date may be accelerated prior to 2019

FUTURE LRT EXPANSION THROUGH 2019

CORRIDOR	LINE	FROM	TO	MILES	STATIONS	OPENING DATE	NOTES
ORANGE LINE EXPANSION							
Northwest-Irving/DFW (I-1)		Bachman	Las Colinas Urban Center	5.4	3	7/2012	Design-build under construction
Northwest-Irving/DFW (I-2)		Las Colinas Urban Center	Belt Line	3.8	2	12/2012	Design-build under construction
Northwest-Irving/DFW (I-3)		Belt Line	DFW Airport	5.0	1	12/2014	Design-build under construction
NORTHWEST-IRVING/DFW SUBTOTAL				14.2	6		
BLUE LINE EXTENSIONS							
Northeast Rowlett (R-1)	Blue		Downtown Rowlett	4.8	1	12/2012	Design-build under construction
South Oak Cliff	Blue	Ledbetter	UNT-Dallas	2.7	2	12/2019	In planning; opening date may be accelerated
BLUE LINE EXTENSION SUBTOTAL				7.5	3		
TOTAL MILES IN OPERATION (DEC. 2010)				71.2	55		
TOTAL MILES BY 2019				93	64		

SOURCE: DART Rail Planning; DART FY12 Financial Plan

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
- Key issue is core capacity for growing system

COTTON BELT CORRIDOR REGIONAL RAIL PROJECT

- Preliminary Engineering and environmental documentation initiated July 2010
- 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
- NCTCOG is conducting concurrent effort to define funding strategy/sources through IFI. Phase 1 of IFI complete. Phase 2 of IFI scheduled for 2012.

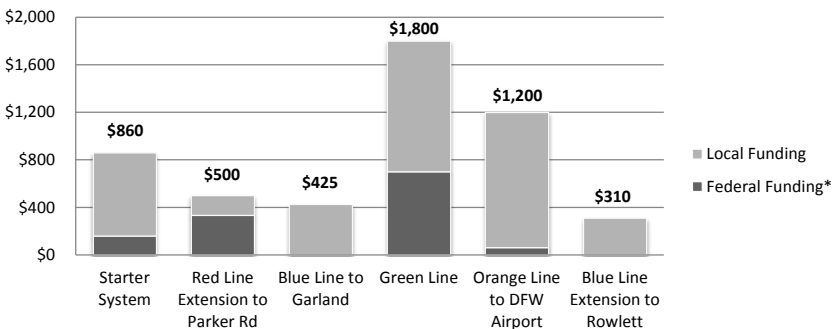
CAPITAL COSTS

- 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 27.7 mile total Green Line project cost \$1.8 billion or \$65 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 14.2 mile Orange Line estimated project cost \$1.2 billion (2010\$) or \$85 million/mile
- The 4.8 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

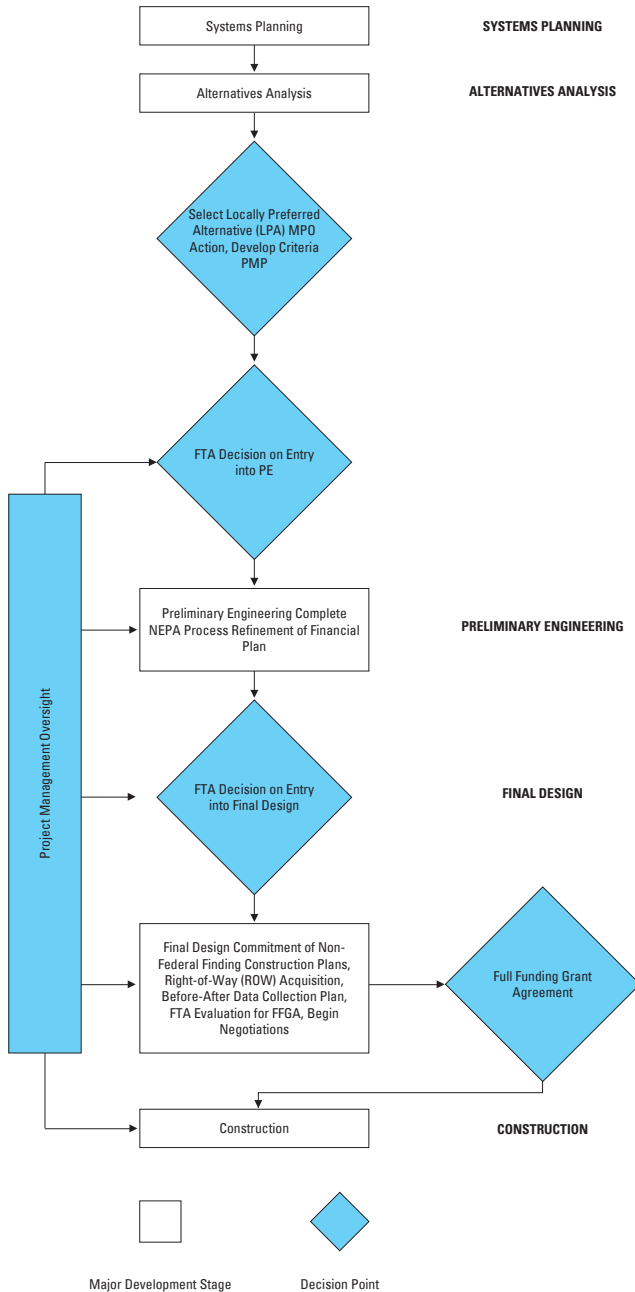
- DART has received several discretionary grants to support rail expansion
 - » 20-mile Starter System: \$160 million for the South Oak Cliff project (1994)
 - » 12.3 mile North Central Corridor extension: \$333 million grant (1998)
 - » 20.9 mile NW/SE Minimum Operating Segment (MOS) of the Green Line: \$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



10.0 ECONOMIC AND FISCAL IMPACTS

Recent analyses have estimated the economic and fiscal impact of DART – for both construction and ongoing operations. DART also promotes high quality TOD on or near DART-owned properties. These TOD's help to attract riders, generate new opportunities to create revenue for DART and create environmentally sustainable, livable communities that are focused on transit accessibility.

- More information and links to studies available on www.DART.org/economicdevelopment

TRANSIT-ORIENTED DEVELOPMENT (TOD)

DART is becoming a new national leader in the advancement of TOD with some \$8 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 transit-oriented development 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 transit-oriented development 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 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.

POTENTIAL FISCAL IMPACTS OF EXISTING AND PROPOSED TRANSIT-ORIENTED DEVELOPMENT (2007 UNT STUDY)

- Assessment of the Potential Fiscal Impacts of Existing and Proposed Transit-Oriented Development in the Dallas Area Rapid Transit Service Area (November 2007).
- Increased taxable property values associated with the rail stations (existing and Green, Orange, and Blue Line extensions) have the potential to generate on-going annual tax revenues (see table on page 62)

STATION AREA FACT SHEETS

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

ECONOMIC IMPACT

- Economic and Fiscal Impacts of Dallas Area Rapid Transit Light Rail System Buildout and System Operations (June 2009; Drs. Terry Clower and Bernard Weinstein of the UNT Center for Economic Development and Research)

RAIL EXPANSION ECONOMIC IMPACT (2009 UNT STUDY)

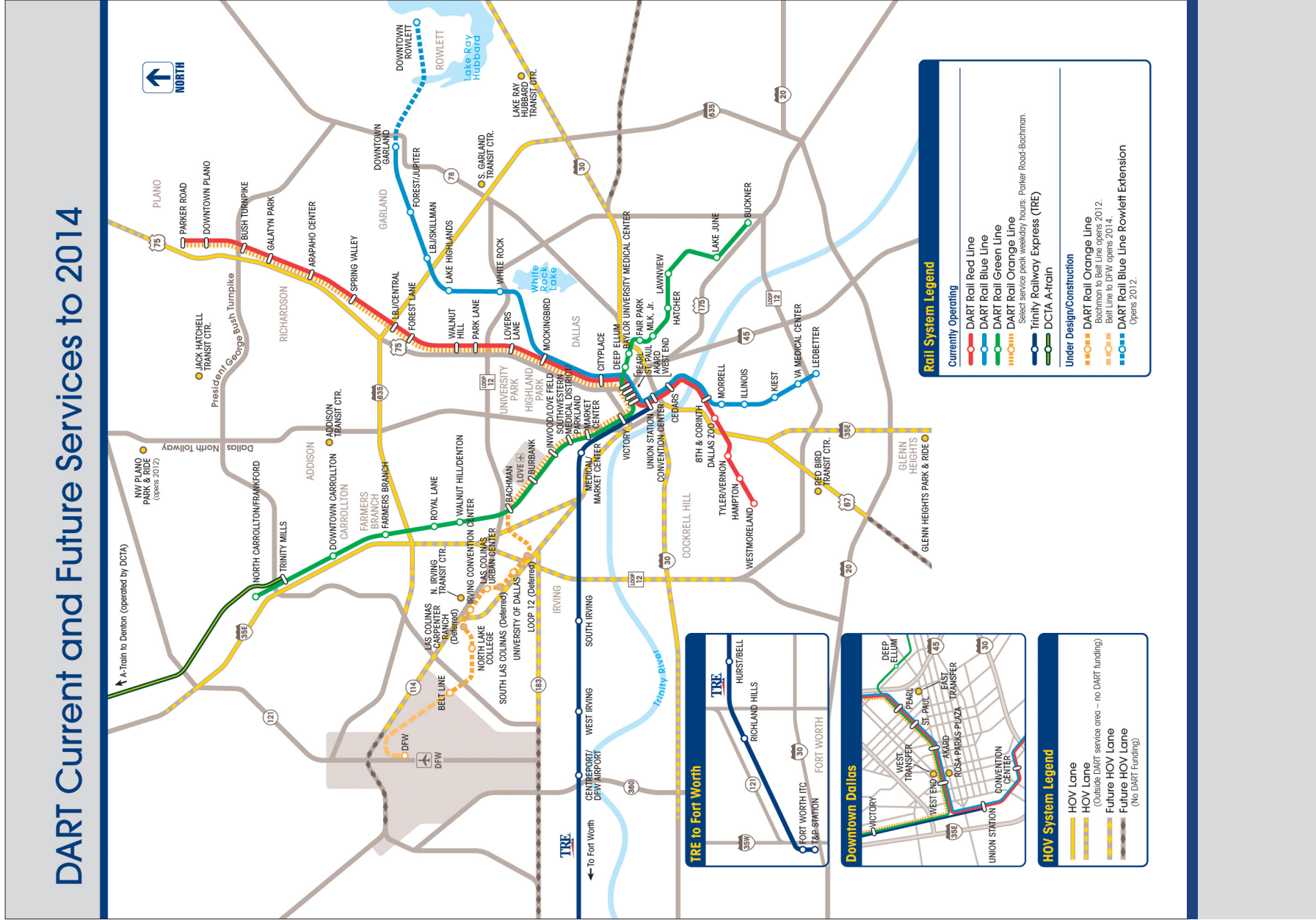
- The 45-mile Green, Orange and Blue Line DART Rail expansion is projected to generate more than \$4 billion in economic activity between 2009 and 2014
- Including prior Green Line expenditures, the total economic activity is more than \$5.6 billion
- DART's rail expansion is creating an average of 6,400 jobs each year through 2014
- Ongoing operations of the multimodal transit agency will generate \$663 million in annual economic activity and more than 5,300 jobs

ANNUAL REVENUE ESTIMATES AT BUILDOUT

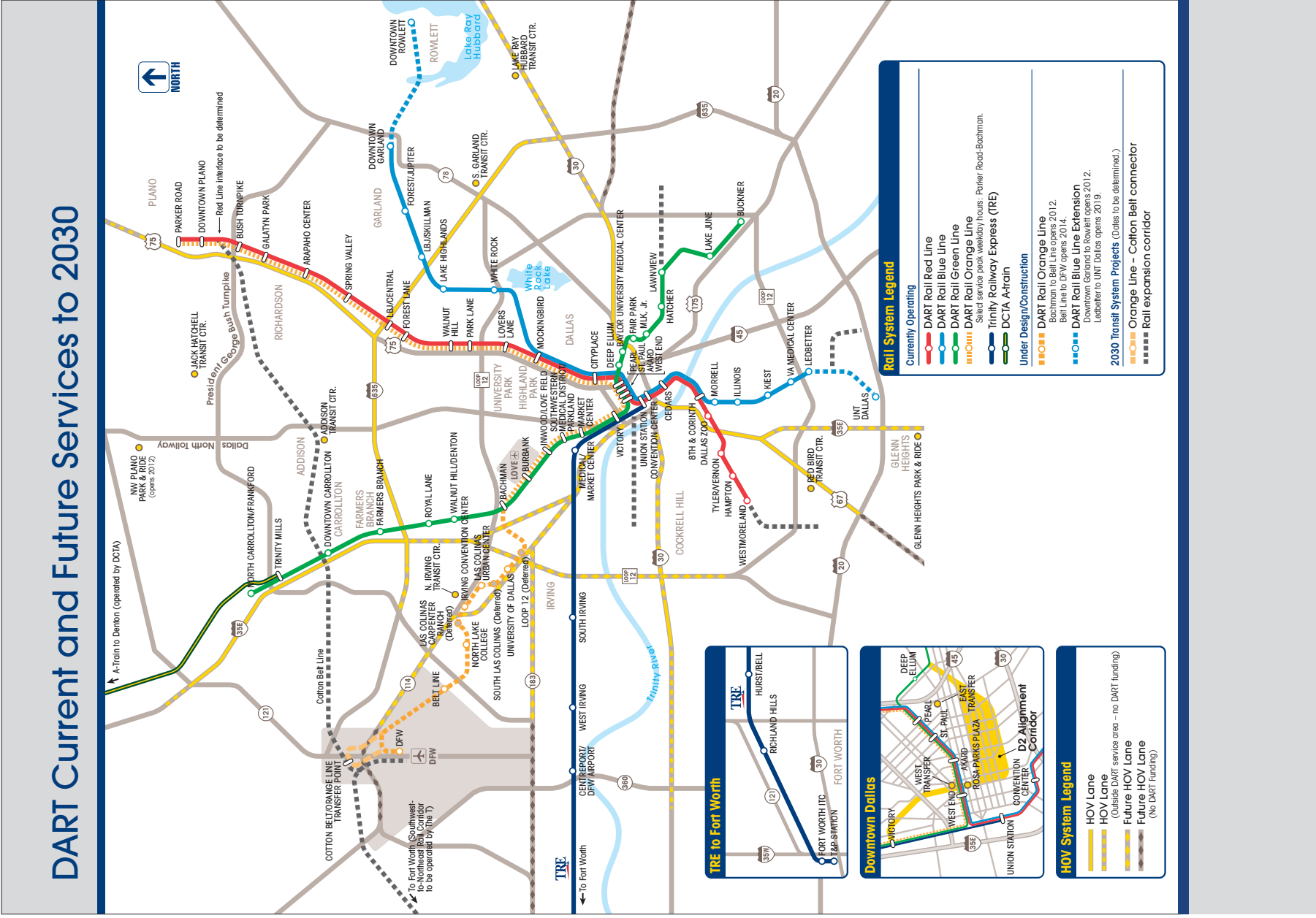
DESCRIPTION	VALUE	REVENUE
Announced Values Attributable to DART since 1999	\$4,255,700,000	
CITIES		
Taxable Property Value	\$2,843,779,000	
Property Tax Revenues		\$16,785,000
Taxable Retail Sales	\$665,552,000	
Sales Tax Revenue		\$6,656,000
TOTAL REVENUE TO CITIES		\$23,531,000
COUNTIES		
Taxable Property Value	\$2,842,259,000	
Property Tax Revenues		\$6,593,000
SCHOOL DISTRICTS		
Taxable Property Value	\$2,904,207,000	
Property Tax Revenues		\$46,380,000
COMMUNITY COLLEGE DISTRICTS		
Taxable Property Value	\$2,736,047,000	
Property Tax Revenues		\$2,306,000
HOSPITAL DISTRICT		
Taxable Property Value	\$2,633,261,000	
Property Tax Revenues		\$6,688,000
STATE OF TEXAS		
Sales Tax Revenues		\$41,597,000
TOTAL STATE AND LOCAL TAX REVENUES		\$127,095,000

SOURCE: Weinstein, B. & Clower, T. (2007) Assessment of the Potential Fiscal Impacts of Existing and Proposed Transit- Oriented Development in the Dallas Area Rapid Transit Service Area

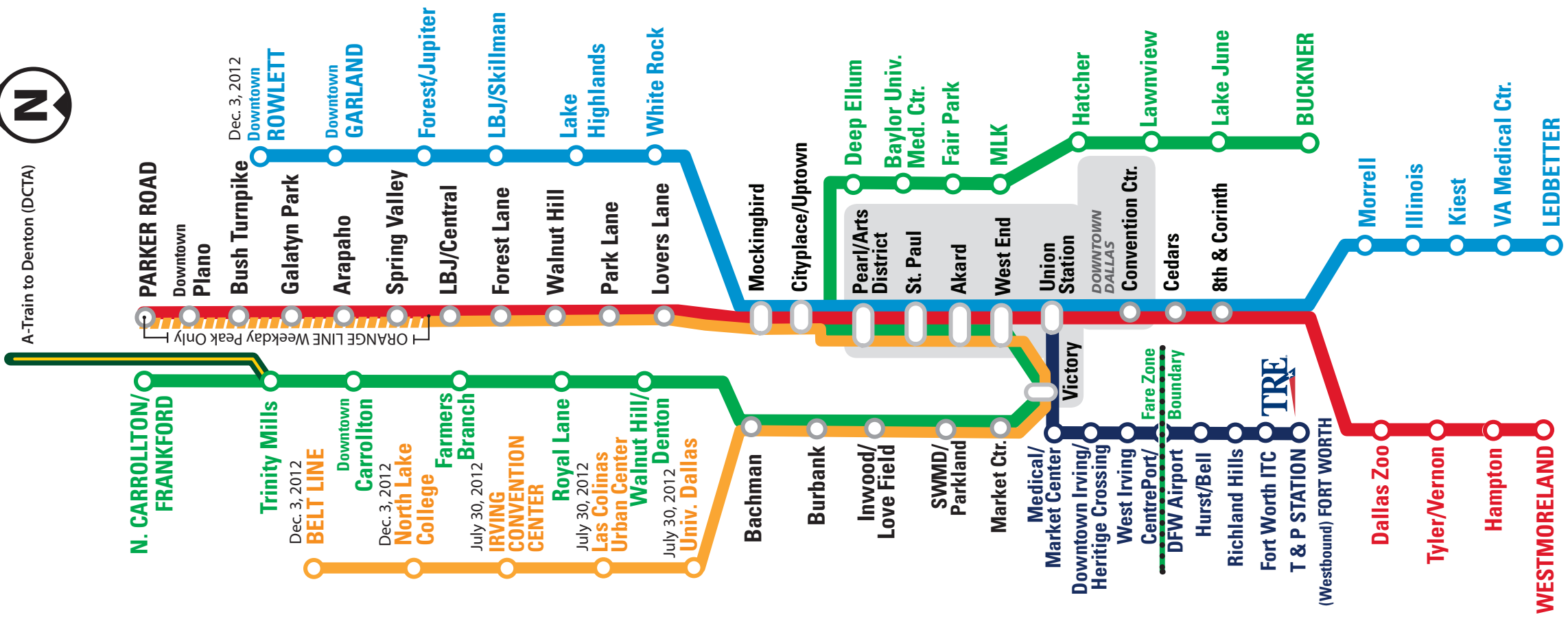
>> DART CURRENT AND FUTURE SERVICES TO 2014



>> DART CURRENT AND FUTURE SERVICES TO 2030



>> RAIL MAP



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