

DALLAS AREA RAPID TRANSIT
REFERENCE BOOK



July 2015

Version 6.1

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 Capital Planning Division of the Growth/Regional Development Department. Numerous DART departments provide input and assist Capital Planning with annual updates.

WHEN

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

AVAILABILITY

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

VERSION CONTROL

VERSION NUMBER	VERSION DATE	DESCRIPTION OF CHANGES
1	8.2010	DRAFT
2	3.2011	FY10 Actual/FY11 Budget Update
3	4.2012	FY11 Actual/FY12 Budget Update
4	4.2013	FY12 Actual/FY13 Budget Update
5	3.2014	FY13 Actual/FY14 Budget Update
5.1	5.2014	New Board Member committee assignments/minor edits
6	3.2015	FY14 Actual/FY15 Budget Update
6.1	7.2015	Corrected LRT on-time performance for PDF version only.

DART POINTS-OF-CONTACT

ADMINISTRATIVE OFFICES
214-749-3278

BICYCLE INFORMATION
214-747-RIDE

COMMUNITY AFFAIRS
214-749-2543

CUSTOMER INFORMATION CENTER
214-979-1111

CUSTOMER RESPONSE CENTER
214-749-3333

DART CONTRACTS INFO HELPLINE
214-749-2560

DART POLICE – EMERGENCIES ONLY
214-928-6300

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

DART SPEAKERS BUREAU
214-749-2506

DART STORE
214-749-3282

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

EMPLOYER RIDE SHARE PROGRAMS
214-747-RIDE

LOST & FOUND
214-749-3810

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

VENDOR BUSINESS CENTER
214-749-2701

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

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

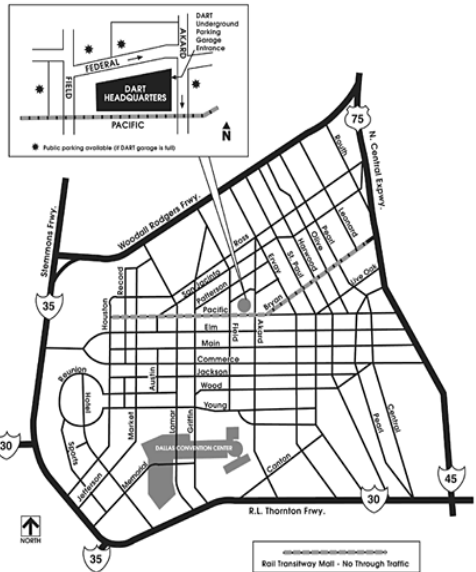
OTHER POINTS-OF-CONTACT

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

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

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

DART Headquarters 1401 Pacific



Data contained in this document is current as of March 2015 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"> • FY14 sales tax revenue \$485.8 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) • 3,694 employees (FY14) • Contracted service with Arlington and Mesquite
3.0 RIDERSHIP		
MODE	FY14 ANNUAL	FY14 AVERAGE WEEKDAY
Bus	37.4 million	126,200
Light Rail	29.5 million	96,400
Commuter Rail	2.3 million	8,200
HOV Lanes	21.2 million	67,900
Paratransit	753,400	2,570
Vanpool	893,000 (175 Vanpools)	3,500
Total System	92 million	304,770
4.0 OPERATIONS AND PERFORMANCE (FY14)		
<ul style="list-style-type: none"> • Annual Bus Revenue Miles – 26,786,497 • Annual Demand Response Revenue Miles – 7,034,760 • Annual LRT Revenue Car Miles – 9,340,069 • Annual Commuter Rail Revenue Car Miles – 1,152,028 	<p>Service Quality-On-Time Performance</p> <ul style="list-style-type: none"> • Bus 81.1% • LRT 95.4% • TRE 98.9% 	<ul style="list-style-type: none"> • Subsidy per Passenger – Total System \$3.99 • Subsidy per Passenger – Fixed Route \$4.87
5.0 FLEET OVERVIEW		
BUS/PARATRANSIT	LIGHT RAIL	COMMUTER RAIL
<ul style="list-style-type: none"> • 459 NABI Transit (CNG) Buses <ul style="list-style-type: none"> ◦ Vehicle length: 31 feet and 40 feet ◦ Capacity: Up to 40 seats • 121 Arboc Buses (CNG) <ul style="list-style-type: none"> ◦ Vehicle length: 26 feet ◦ Capacity: 17 seats • 80 NABI Suburban <ul style="list-style-type: none"> ◦ Vehicle length: 40 feet ◦ Capacity: 41 • 80 Starcraft <ul style="list-style-type: none"> ◦ Vehicle length: 22 feet ◦ Capacity: 6-10 seated/2-3 wheelchair • Non-dedicated fleet of 116 Braun entervans 	<ul style="list-style-type: none"> • 163 Kinkisharyo Super LRVs <ul style="list-style-type: none"> ◦ Vehicle length: 123'8" ◦ Capacity: 94 seated/274 crush (165 peak per DART policy) 	<ul style="list-style-type: none"> • 9 TRE locomotives <ul style="list-style-type: none"> ◦ Vehicle length: 58'2" • 17 bi-level coaches <ul style="list-style-type: none"> ◦ Vehicle length: 85 feet ◦ Capacity: 152 seats • 8 bi-level cab cars <ul style="list-style-type: none"> ◦ Vehicle length: 85 feet ◦ Capacity: 132 to 138 seats • 13 Rail Diesel Cars (RDCs) <ul style="list-style-type: none"> ◦ Vehicle length: 85 feet ◦ Capacity: 92 seats (4 wheelchair)

SECTION	FAST FACTS	
6.0 FACILITIES		
BUS	LIGHT RAIL	COMMUTER RAIL
<ul style="list-style-type: none"> • 11,383 bus stops • 964 shelters, 45 enhanced shelters, 1,308 benches • 14 bus transit centers/transfer centers/transfer locations/park-and-rides • 3 maintenance and operations facilities 	<ul style="list-style-type: none"> • 62 stations – 50 at-grade, 9 aerial, 2 below-grade, 1 tunnel • 2 maintenance and operations facilities 	<ul style="list-style-type: none"> • 10 stations (5 in DART Service Area) • 1 maintenance and operations facility
7.0 INFRASTRUCTURE		
<ul style="list-style-type: none"> • 90 LRT miles • 62 LRT Stations • 3.2 miles in tunnel 	<ul style="list-style-type: none"> • 33.8 TRE Miles • 10 TRE Stations 	<ul style="list-style-type: none"> • HOV lanes transitioned to TxDOT on October 1, 2013
8.0 OPERATING AND CAPITAL BUDGET (FY15)		
<ul style="list-style-type: none"> • \$316.9 million Capital and Non-Operating Budget • \$475.9 million Operating Budget • \$503.0 Sales Tax Revenue • \$20 million debt issuances 	FAREBOX RECOVERY <ul style="list-style-type: none"> • Bus 13.7% • Light Rail 17.8% • Commuter Rail 30.7% • Total 15.9% 	BUDGET SUBSIDY PER PASSENGER <ul style="list-style-type: none"> • Bus \$5.63 • Light Rail \$4.44 • Commuter Rail \$6.89 • Paratransit \$42.43 • HOV \$0.00 • Vanpool \$0.21
9.0 RAIL EXPANSION PROGRAM		
<ul style="list-style-type: none"> • Northwest Irving to DFW I-3 segment to DFW Airport opened August 2014 • Blue Line South Oak Cliff/UNT-Dallas extension – 2.6 miles opening 2016 • 93 miles of Light Rail by 2016 • Streetcar projects opening Spring 2015: Union Station to Oak Cliff Modern Streetcar, M-Line extension along Olive-St.Paul Loop • Future projects in planning <ul style="list-style-type: none"> ◦ Program of Interrelated Projects (Red/Blue Line platform modifications, Phase 1 of D2 second CBD alignment, Central Dallas Streetcar Link) ◦ Union Station to Oak Cliff Streetcar extensions to Bishop Arts and Convention Center ◦ Consideration of additional options for Cotton Belt Corridor 		
10.0 ECONOMIC AND FISCAL IMPACTS		
<ul style="list-style-type: none"> • DART capital spending on rail expansion from FY03-FY17 results in: <ul style="list-style-type: none"> ◦ Boosting regional economic activity of almost \$8.8 billion ◦ Supporting more than 63,700 person-years of employment - an average of about 4,250 jobs per year for 15 years ◦ Increasing total state and local government revenues by \$281 million • Existing, under construction and planned developments around DART stations total \$5.4 billion 		

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 2015, DART serves Dallas and 12 surrounding cities with 140 bus or shuttle routes, nine On-Call zones, 90 miles of light rail transit (DART Rail), and paratransit service for persons who are mobility impaired. The DART Rail System is the longest light rail network in the United States.

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

In 2016, the DART Rail System will reach 93 miles with completion of the 2.6-mile Blue Line extension from Ledbetter Station in Southern Dallas 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 459 new 30-foot and 40-foot heavy duty, low floor buses to replace the current fleet of liquefied natural gas (LNG) and clean diesel buses which began service in 1998. The new buses began service in 2013. The full fleet conversion should be complete in 2016.

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.

VISION STATEMENT

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

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

BOARD STRATEGIC PRIORITIES

- 1: Strive to Exceed Customer Expectations
- 2: Manage System Development and Maintain Infrastructure
- 3: Build and Maintain DART's Regional Transportation Leadership
- 4: Drive Change Through Employee Engagement
- 5: Maximize Funding Resources
- 6: Use Technology to Integrate and Advance Services and System

SOURCE: DART Strategic Plan FY11-15

AGENCY GOALS

1: ENHANCE COMMUNICATION TOUCH POINTS

- A. Communications with existing and prospective customers
- B. Communications with employees
- C. Communications with stakeholders

2: ACHIEVE MILESTONES FOR SYSTEM DEVELOPMENT

- A. Capital projects
- B. 2040 System Plan
- C. Ridership

3: ACHIEVE IMPROVEMENT IN SERVICE QUALITY

- A. 5 Star Service Program
- B. Key Performance Indicators
- C. Service delivery enhancements
- D. Special event service

4: DEMONSTRATE CONTINUED LEADERSHIP AND COMMITMENT TO DIVERSITY PROGRAMS

- A. Outreach programs
- B. Minority business programs
- C. EEO programs and goals
- D. Diversity programs and training

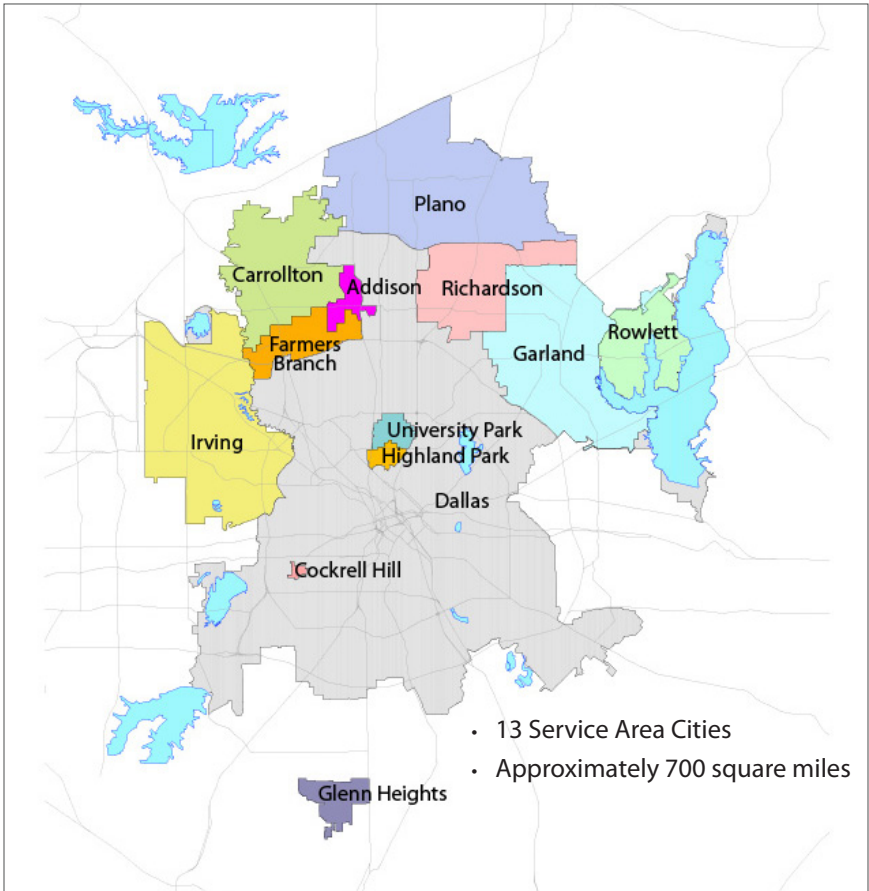
5: DEMONSTRATE STEWARDSHIP OF RESOURCES AND CONTINUED FOCUS ON SUSTAINABILITY (FINANCIAL, ENVIRONMENTAL, SOCIAL)

- A. Efficiency and effectiveness
- B. Financial plans
- C. Optimize revenue and funding
- D. Transit Asset Management / maintenance of infrastructure
- E. Innovative concepts and strategies supporting sustainability
- F. Safety and security
- G. Workforce development and succession planning
- H. Employee engagement

6: DEMONSTRATE LEADERSHIP IN PUBLIC TRANSIT AT THE LOCAL, STATE AND NATIONAL LEVELS

- A. Industry organizations
- B. Support public policies that are transit-friendly
- C. Transit initiatives

DART SERVICE AREA



114TH U.S. CONGRESS WITHIN DART SERVICE AREA

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

SOURCE: DART Government Relations

DART SERVICE AREA POPULATION AND EMPLOYMENT

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

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

DART SERVICE AREA CITIES SALES TAX CONTRIBUTIONS

CITY	FY14 SALES TAX CONTRIBUTION	CUMULATIVE SALES TAX CONTRIBUTION (FY83 - FY14)
Addison	\$13 million	\$230.5 million
Carrollton	\$26.4 million	\$441.8 million
Cockrell Hill	\$310,300	\$3.2 million
Dallas	\$243.2 million	\$4,925.2 million
Farmers Branch	\$12.7 million	\$296.2 million
Garland	\$22.8 million	\$443.7 million
Glenn Heights	\$436,000	\$4.0 million
Highland Park	\$3.3 million	\$47.7 million
Irving	\$54.5 million	\$968.5 million
Plano	\$71.6 million	\$1,105.6 million
Richardson ¹	\$28.4 million	\$524.0 million
Rowlett	\$5.4 million	\$78.2 million
University Park	\$3.6 million	\$64.5 million
TOTAL CONTRIBUTIONS²	\$485.8 million	\$9.1 billion

SOURCE: DART Finance Department – Business Planning & Analysis

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

FARES

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

SOURCE: www.DART.org

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

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

DART EMPLOYEES

LOCATION/ DEPARTMENTS	FULLTIME SALARIED		FULLTIME HOURLY	
	FY14	FY15	FY14	FY15
Transportation	225	232	1,442	1,428
Operations and Maintenance	210	213	776	769
Transit Police	366	366	N/A	N/A
Other	542	547	133	127
TOTAL	1,343	1,358	2,351	2,324

SOURCE: DART FY15 Business Plan, page 200

DART IN THE INDUSTRY

- DART operates in America's fourth largest and fifth most congested metropolitan area.
- DART has the longest light rail system in the U.S.
- DART President/Executive Director Gary Thomas is serving as Board President for the RailVolution Board of Directors. DART will host the organization's annual meeting in October 2015.
- DART is actively involved in the American Public Transportation Association (APTA), a nonprofit international association of more than 1,500 public and private organizations involved in transit. Thomas is the former Chair of APTA and three members of the DART Board of Directors have been recognized by the association with its Outstanding Public Transportation Board Member Award.

AWARDS

DART has received many awards in the past year – some of the 2014 highlights are:

- American Council of Engineering Companies, Texas — "Orange Line," Engineering Excellence Gold Award
- Government Finance Officers Association — Certificate of Achievement for Excellence in Financial Reporting/Distinguished Budget Presentation Award
- Greater Dallas Planning Council — Orange Line to DFW Airport, Built Project Award
- National Association of Government Communicators — Blue Pencil Award - Internal Newsletters ("Connections" internal newsletter program)
- National Purchasing Institute — Achievement in Excellence for Procurement
- Southwest Transit Association — Hit the Spot Award—Social Media (DART Daily)
- Tramways and Urban Transit Global Light Rail Awards — Outstanding Engineering Achievement - DFW Airport Station

TRANSIT AGENCY COMPARISON (2013 NTD)

METRIC	DALLAS (DART)	BOSTON (MBTA)	DENVER (RTD)	HOUSTON (METRO)	LOS ANGELES (LACMTA)	PHILADELPHIA (SEPTA)	PORTLAND (TRIMET)	SAN DIEGO (MTS)	ST. LOUIS (METRO)
Service Area (Sq.Mi.)	696	3,244	2,348	1,285	1,513	836	570	716	558
Service Area Population	2,437,820	4,181,019	3,157,520	3,695,527	8,626,817	3,355,152	1,489,796	2,218,791	1,540,000
Annual Vehicles Revenue Miles (In Thousands)									
Bus	27,250	23,420	35,520	41,230	73,550	39,760	19,110	16,870	18,470
Heavy Rail	N/A	23,280	N/A	N/A	6,870	16,880	N/A	N/A	N/A
Commuter Rail	1,440	22,070	N/A	N/A	N/A	18,680	160	N/A	N/A
Light Rail	9,120	5,820	10,180	990	13,240	3,380	7,720	7,760	6,230
Demand Response	7,560	17,030	10,030	16,590	N/A	11,020	7,430	3,290	5,250
Annual Vehicles Revenue Hours (In Thousands)									
Bus	2,100	2,340	2,610	2,830	6,690	3,880	1,620	1,560	1,350
Heavy Rail	N/A	1,440	N/A	N/A	300	870	N/A	N/A	N/A
Commuter Rail	50	740	N/A	N/A	N/A	690	7	N/A	N/A
Light Rail	450	620	570	83	650	380	530	470	260
Demand Response	500	1,420	670	970	N/A	1,000	500	190	310
Annual Unlinked Trips (In Thousands)									
Bus	37,940	114,700	76,350	68,690	350,390	184,860	58,660	51,890	29,410
Heavy Rail	N/A	168,720	N/A	N/A	49,520	101,040	N/A	N/A	N/A
Commuter Rail	2,090	35,230	N/A	N/A	N/A	37,170	440	N/A	N/A
Light Rail	29,470	70,030	23,770	11,320	63,650	27,430	39,170	29,700	17,050
Demand Response	830	2,110	1,230	1,750	N/A	1,710	1,040	510	590

TRANSIT AGENCY COMPARISON (2013 NTD) (CONT'D)

METRIC	DALLAS (DART)	BOSTON (MBTA)	DENVER (RTD)	HOUSTON (METRO)	LOS ANGELES (LACMTA)	PHILADELPHIA (SEPTA)	PORTLAND (TRIMET)	SAN DIEGO (MTS)	ST. LOUIS (METRO)
Fixed Guideway Directional Route Miles									
Bus	66.1	6.2	43.6	50.9	141.9	2.4	3.3	17.0	N/A
Heavy Rail	N/A	76.3	N/A	N/A	31.9	74.9	N/A	N/A	N/A
Commuter Rail	72.3	776.1	N/A	N/A	N/A	446.9	29.2	N/A	N/A
Light Rail	171.4	51	94.2	14.8	136.3	82.9	104.3	108.4	91.1
Vehicles Available/Operated for Maximum Service									
Bus	650/527	955/784	1,029/819	1,257/1,048	2,320/1,860	1,389/1,172	597/505	543/437	378/312
Heavy Rail	N/A	430/336	N/A	N/A	104/70	369/286	N/A	N/A	N/A
Commuter Rail	35/23	512/416	N/A	N/A	N/A	412/334	6/4	N/A	N/A
Light Rail	163/102	184/151	172/139	37/22	171/144	159/126	320/275	175/96	87/58
Operating Expenses (In Thousands)									
Bus	\$248,810	\$380,740	\$313,100	\$352,300	\$931,760	\$596,070	\$239,130	\$145,750	\$145,370
Heavy Rail	N/A	\$315,540	N/A	N/A	\$117,010	\$186,690	N/A	N/A	N/A
Commuter Rail	\$26,970	\$351,360	N/A	N/A	N/A	\$246,820	\$7,040	N/A	N/A
Light Rail	\$151,020	\$151,780	\$87,140	\$18,390	\$234,860	\$65,510	\$99,330	\$66,350	\$64,810
Demand Response	\$30,740	\$104,590	\$46,930	\$46,190	N/A	\$51,790	\$35,590	\$14,500	\$21,880
Fare Revenue (In Thousands)									
Bus	\$37,130	\$97,130	\$66,190	\$63,000	\$254,420	\$172,210	\$63,820	\$53,090	\$31,690
Heavy Rail	N/A	\$191,850	N/A	N/A	\$34,750	\$95,720	N/A	N/A	N/A
Commuter Rail	\$8,820	\$168,960	N/A	N/A	N/A	\$137,430	\$470	N/A	N/A
Light Rail	\$20,440	\$89,940	\$49,410	\$4,480	\$44,560	\$30,590	\$46,440	\$35,550	\$18,610
Demand Response	\$2,150	\$7,320	\$2,480	\$1,600	N/A	\$5,920	\$4,140	\$2,010	\$2,480

SOURCE: 2013 National Transit Database Agency Profiles

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 (including HOV lanes), or exclusive Right-of-Way.

SAFETY STATISTICS - LRT OPERATIONS

Train Collisions per 100,000 Miles Operated (not-to-exceed goal: 0.25)	YTD
FY12	0.20
FY13	0.32
FY14	0.25
Passenger Accidents per 1,000,000 Passengers Carried	YTD
FY12	1.51
FY13	1.36
FY14	0.98

SOURCE: DART Safety Department

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

SAFETY STATISTICS - BUS OPERATIONS

Collisions per 100,000 Miles Operated (not-to-exceed goal: 1.9)	YTD
FY12	1.84
FY13	2.03
FY14	2.33
Passenger Accidents per 1,000,000 Passengers Carried	YTD
FY12	5.40
FY13	6.26
FY14	5.37

SOURCE: DART Safety Department

SAFETY STATISTICS - TRE OPERATIONS

TRE Collisions (both rail and passenger)	YTD
FY12	3
FY13	3
FY14	7

SOURCE: DART Safety Department

DART BOARD MEMBERS



**JIM
ADAMS**

Dallas



**RICHARD
CARRIZALES**
Secretary

Dallas



**MICHAEL
CHENEY**

Garland



**JERRY
CHRISTIAN**

Dallas



**AMANDA MORENO
CROSS**

Dallas



**MARK C.
ENOCH**

Farmers Branch, Garland and
Rowlett



**PAMELA
DUNLOP GATES**

Dallas



**TIM
HAYDEN**

Carrollton and Irving



**MICHELE WONG
KRAUSE**

Dallas



**GARY
SLAGEL**
Assistant Secretary

Addison, Highland Park,
Richardson and University
Park



**ROBERT W.
STRAUSS**
Chairman

Dallas



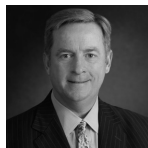
**RICK
STOPFER**

Irving



**WILLIAM
VELASCO, II**

Dallas



**PAUL
WAGEMAN**

Plano



**FAYE
WILKINS**
Vice Chairman

Dallas, Plano, Glenn Heights
and Cockrell Hill

SOURCE: DART Office of Board Support

DART BOARD OF DIRECTORS

- Governed by a 15-member board appointed by City Councils based on population
- Board Chairman will change in October 2015
- 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

2015 MEETING SCHEDULE

January 13, 27	May 12, 26	September 8, 22
February 10, 24	June 9, 16	October 13, 20
March 17, 24	July 7	November 10, 17
April 14, 28	August 11, 25	December 8

FY15 STANDING COMMITTEES

Administrative Committee

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

Audit Committee

Cheney (Chair), (Vice Chair - Vacant), Hayden, Stopfer

Budget and Finance Committee

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

Economic Opportunity and Diversity Committee

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

Executive Compensation Committee

Adams (Chair), Cheney, Gates, Strauss, Wageman, Wilkins

Operations, Safety and Security Committee

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

Planning Committee

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

Rail Program Committee

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

Revenue and Public Relations Committee

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

Transit-Oriented Development (TOD) Committee

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

OTHER COMMITTEE PARTICIPATION

DART Mesquite Bus Service LGC Board of Directors

Strauss, Velsaco

DART Defined Benefit Retirement Plan & Trust

Velasco (Chair)

Rail Corridor Ad Hoc Negotiation Committee

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

Regional Rail Right-of-Way Board of Directors

Strauss

RTC Representative

Enoch, Stopfer (Alternate)

TRE Advisory Committee (3 DART and 3 T members)

Cheney, Hayden, Stopfer

Additional Ad Hoc committees are formed as needs arise

SOURCE: DART Office Board Support



AGENCY KEY MILESTONES

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

AGENCY KEY MILESTONES

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

AGENCY KEY MILESTONES

YEAR	MILESTONE
2013	DART launches Arlington MAX bus service in cooperation with City of Arlington and The T.
2013	The GoPass SM mobile ticketing application is launched as the new way to buy passes for the region's three transit agencies.
2013	The D-Link (Route 722), a free, distinctively wrapped bus, makes its debut with special stops connecting major tourist attractions and employment centers in Downtown Dallas and Oak Cliff.
2013	Route 703, a free shuttle serving Southwestern Medical District/Parkland Station area, officially becomes the first DART route to provide 24-hour service, seven days a week.
2014	Capital investment in the DART Light Rail System has generated billions in regional economic activity and transit-oriented development based on two studies released in January, both conducted by the Center for Economic Development and Research at the University of North Texas.
2014	The two-year paid parking demonstration, Fair Share Parking, implemented at Northwest Plano Park & Ride, Parker Road, North Carrollton/Frankford and Belt Line stations ended April 2.
2014	DART opens the 5-mile Orange Line extension to DFW Airport in August, bringing the total system to 90 miles and 62 stations, and connecting DART to the country's fourth-busiest airport.
2014	DART, the University of North Texas at Dallas and the City of Dallas held groundbreaking in October for the DART 3-mile Blue Line extension, known as South Oak Cliff III (SOC-3).
2014	DART one of 11 transit agencies selected to receive a grant to develop a local version of the "See Tracks? Think Train!" campaign to engage homeless about safety risks along DART tracks.

SOURCE: DART History on www.DART.org

MAJOR INITIATIVES

SYSTEM WIDE

- The Agency continues to move forward with a multi-year initiative called "5 Star Service." Initiated by Customer Care and Service Delivery, the vision statement for the program is, "Each member of DART's team strives every day to create an extraordinary customer experience when interacting with colleagues, riders, partners, and the community."
- There will be a major review of the Board's Strategic Priorities and other elements of the Strategic Plan during FY15. Amendments to the plan will be made as appropriate to insure that the plan continues to provide meaningful guidance in the current environment.
- DART will be completing Phase 1 of the 2040 Transit System Plan in FY15, culminating with a 10-Year Service Plan based on the agency's first comprehensive operations analysis (COA). Phase 2 will be initiated in FY16 to develop the agency capital and operating plan through year 2040.
- The DART Board continues to discuss potential changes to Policy III.07 on Fixed-Route Services Beyond the Service Area Boundary. The current policy allows for DART to provide provisional bus service, paid for entirely by that municipality, to be followed by development of a transit system plan and supporting financial plan for that municipality (within three years of the initiation of service), and an election to join DART (within four years).
- DART has deployed and expanded the use of a number of significant new operating technologies including a new radio system, the expanded use of security cameras on platforms and aboard vehicles, automatic passenger counters (APCs) for buses and light rail vehicles, and Public Address/Variable Message Boards (PA/VMB) at rail stations.
- The mobile ticketing application, GoPassSM, the first phase of a Comprehensive Fare Payment System (CFPS), is a solid success, with sales projections of over 700,000 passes for FY14 and over one million for FY15.

BUS SERVICE

- DART is replacing its entire bus fleet and anticipates this to be completed by FY17. As of March 2015, 459 heavy-duty, low-floor, CNG-fueled, ADA-accessible buses provided by North

American Bus Industries (NABI) are in revenue service. Another 46 over-the-road buses to be used on express service routes will be delivered and placed into service during 2016.

- The DART Bus Shelter replacement program was completed in FY15, with 237 new bus shelters and replacement of another 200.
- DART, working in concert with Downtown Dallas, Inc., the City of Dallas, and the Oak Cliff Chamber of Commerce, introduced a new bus service called D-Link in November 2013 that provides convenient access to established destinations within the downtown Dallas area and connects with the Bishop Arts district of Oak Cliff. With the Oak Cliff streetcar project opening in April 2015 and the pilot ending later in the year, DART is planning for service changes to avoid duplicating streetcar and to extend the reach of D-Link to more key destinations. These changes should happen in late 2015 or early 2016.
- As part of the Low or No Emission Vehicle Deployment grant program, DART received a \$7.6 million grant for seven all-electric Proterra buses and the infrastructure to charge and maintain them. The buses will become part of D-Link service with a charging station at Convention Center Station. The buses will arrive by the end of 2016.

LIGHT RAIL TRANSIT SERVICE

- In FY15, DART completed the CBD rail replacement project.
- The South Oak Cliff-3 (SOC-3) line section will open in 2016. This 2.6-mile extension of the Blue Line south extends from Ledbetter Station to the University of North Texas Dallas campus.
- DART is pursuing a Program of Interrelated Projects under the FTA Capital Investment Program, including Phase 1 of the D2 second CBD light rail alignment, a Central Streetcar Link in downtown Dallas, and modifications to 28 Red and Blue line platforms to accommodate 3-car trains and level boarding. FTA authorized DART into Project Development for the platform project, and a request to enter PD for D2 Phase 1 was submitted in February 2015 (see Section 9.0). A request for streetcar will be made in FY15 as well.

STREETCAR

- The City of Dallas Union Station to Oak Cliff Streetcar project, a 1.6-mile streetcar line running from Union Station to the intersection of Colorado Blvd. and Beckley Ave., opens in April 2015. DART is providing technical support to Dallas for an extension to Bishop Arts District and further into downtown Dallas on the east to reach the Omni Convention Center Hotel.
- The Urban Circulator streetcar project is a 0.65-mile streetcar trackway connecting the Dallas Olive Street extension of the McKinney Avenue Transit Authority (MATA) M-Line to the existing MATA alignment on St. Paul Street, providing a pedestrian connection to the DART St. Paul Station. The project will be complete in Spring 2015.

COMMUTER/REGIONAL RAIL

- Positive Train control (PTC) will be implemented in the TRE and DCTA A-Train Corridors. Costs will be shared by the regional transit agencies with support from NCTCOG.
- DART continues to explore options to accelerate transit service in the Cotton Belt corridor, which is identified for regional rail service in the 2030 Transit System Plan. Options could include exploring potential options such as Bus Rapid Transit (BRT).
- Implement Next Train system on TRE in 2015.
- Design for the Valley View Project will begin Q1 FY15, and construction is anticipated to start Q1 FY16. The project includes Bear Creek bridge replacement and existing bridge demolition, creation of a crossover, installation of 1.4 miles of track and quad gates, and additional track across Valley View Lane.
- The Medical District Drive project notice to proceed is anticipated to start Q3 FY15. The project includes two new bridge replacements, 2400 LF track upgrade and crossover installation.

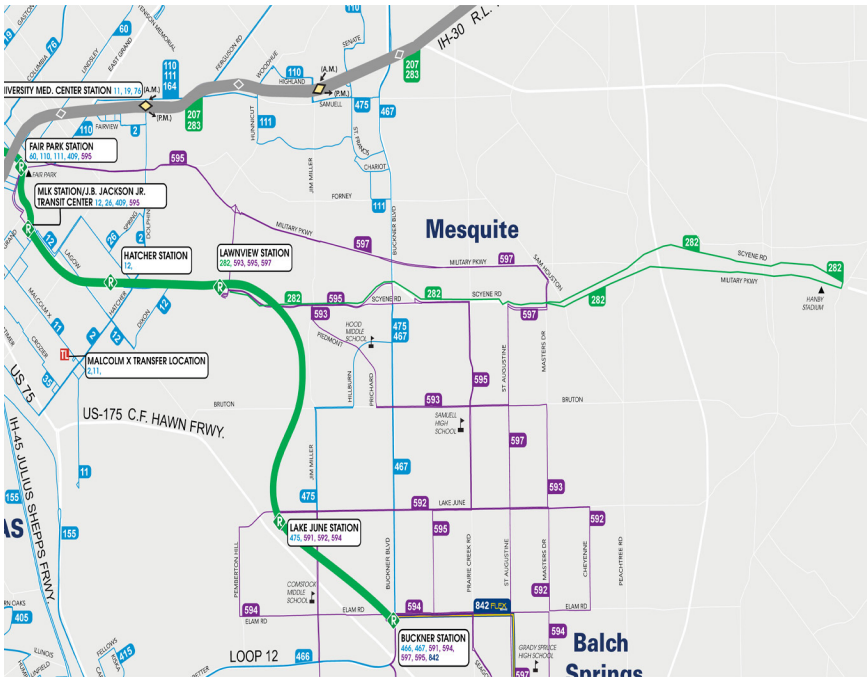
ADDITIONAL RESOURCES

About DART
www.DART.org

DART FY15 Business Plan

DART Strategic Plan FY11-FY15

MESQUITE BUS ROUTE - 282

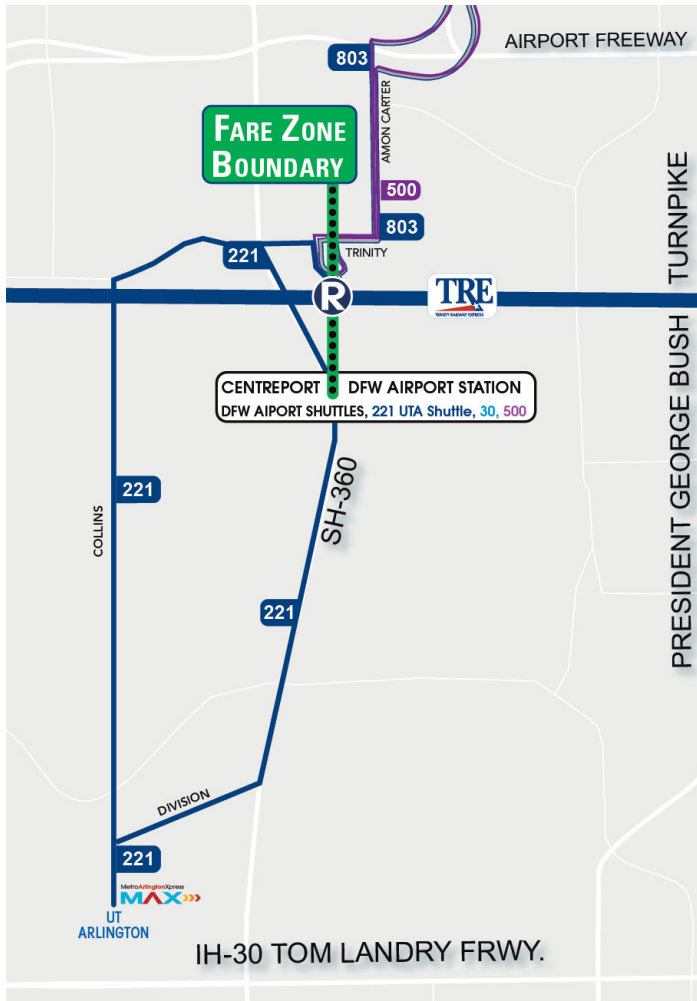


SOURCE: DART System Map March 12, 2012

MESQUITE BUS ROUTE - 282

- Express bus service between Mesquite Hanby Stadium and Lawnview Station
- Service started March 12, 2012 and was operated by DART until December 2014 through a Local Government Corporation (LGC). The continuation and expansion of service was made possible by an agreement between DART, STAR Transit and the City of Mesquite.
- Service operates every 30 minutes during the AM and PM peak.
- STAR Transit assumed physical operation of Route 282 beginning January 2, 2015 and added new hourly midday service.
- Average weekday ridership for FY14 was 122
- Service uses the System Fare (\$7 day pass)

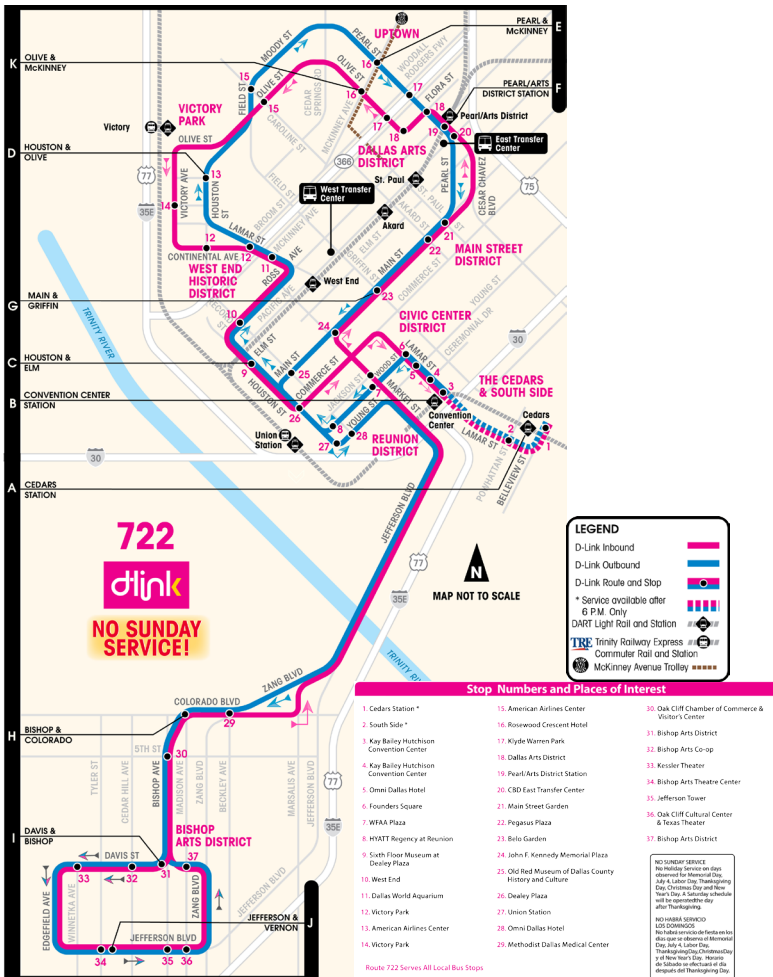
MetroArlingtonXpress (MAX) - Route 221



SOURCE: DART, February 2014

- MAX is an express bus service connecting CentrePort Station (with transfers to TRE trains and buses), College Park (next to the University of Texas at Arlington campus), and stops on Collins Street near Andrews in Arlington
- Service began operation August 19, 2013 for a two-year pilot project
- Service operates every 30-90 minutes Monday through Friday, with 8 round trips in the AM and 11 round trips in the PM. Schedules are designed to connect to TRE trains
- Regular local fares apply for this service: \$5.00 for a day pass
- Service is a joint project involving DART, The T, and the City of Arlington
- Average weekday ridership for FY14 was 276

D-Link - Route 722



SOURCE: DART, March 2015.

- D-Link is a frequent shuttle service that connects parts of Downtown Dallas and surrounding areas, including Main Street, Uptown, Victory Park, West End, Convention Center, Bishop Arts District, and the Southside (evenings only)
- Service began operation November 4, 2013 for a two-year pilot project
- Service operates every 15 minutes Monday through Saturday between 11am and 11:30pm
- Specially-marked buses and bus stops distinguish D-Link from other DART bus services
- D-Link service is free
- Services are funded through a cooperative agreement involving DART, the City of Dallas, and Downtown Dallas, Inc
- Based on APC data, ridership has ranged from 700-1,000 per day, depending on weather and special events, with the highest ridership occurring on Saturdays and during major conventions.

3.0 RIDERSHIP AND SERVICE

FY14 ANNUAL SYSTEM RIDERSHIP SUMMARY

MODE	FY14 ANNUAL RIDERSHIP	FY14 AVERAGE WEEKDAY
Bus	37.4 million	126,200
Light Rail	29.5 million	96,400
Commuter Rail	2.3 million	8,200
HOV	21.2 million	67,900
Paratransit	753,400	2,570
Vanpools	893,000	3,500
TOTAL SYSTEM	92 million	304,770

SOURCE: DART Planning and Development – Service Planning FY14 Ridership Reports

BUS RIDERSHIP

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

	FY12	FY13	FY14
Annual Ridership (unlinked passenger trips)	38.7 million	37.9 million	37.4 million
Average Weekday Ridership (unlinked passenger trips)	131,600	128,500	126,200
Average Weekend Ridership (unlinked passenger trips)	96,400	98,300	96,600
Number of Bus Routes	154	149	150

SOURCE: DART Planning and Development – Service Planning FY12, FY13, FY14 Ridership Reports

NUMBER OF BUS ROUTES BY CATEGORY

ROUTE CATEGORY	FY12	FY13	FY14
Local Routes (1-199)	28	27	28
Express Routes (200s)	10	9	9
Transit Center Feeder Routes (300s)	24	15	15
Crosstown Routes (400s)	19	20	20
Rail Feeder Routes (500s)	47	50	50
Site Specific Shuttles	12	13	13
FLEX Routes	6	6	6
DART-On-Call Zones	8	9	9
TOTAL	154	149	150

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

NOTE: Local routes include Route 987 Rapid Ride.

TOP FIVE FIXED BUS ROUTES FY14

RANK	ROUTE #	ROUTE NAME	AVERAGE DAILY TRIPS FY14
1	11	Jefferson/Bexar Street	4,200
2	164	Woodmeadow-S. Garland	2,700
3	467	Downtown Garland/Royal Lane Station	2,700
4	486	Buckner Station/South Garland	2,700
5	466	SW Center Mall-Buckner Station	2,600

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for FY14

ON-CALL BUS-AVERAGE WEEKDAY RIDERSHIP

ON-CALL SERVICE	FY12	FY13	FY14
Farmers Branch	56	52	65
Glenn Heights	44	23	32
Lake Highlands	46	27	29
Lakewood	37	27	31
North Dallas	27	48	66
North Plano	117	84	89
Park Cities	N/A	N/A	7
Richardson	27	18	16
Rowlett	63	46	41

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for FY14

FLEX BUS AVERAGE WEEKDAY RIDERSHIP

ROUTE NUMBER	ROUTE	FY12	FY13	FY14
840	South Irving	145	135	129
841	Telecom Corridor	134	136	137
842	Lake June	84	105	112
843	South Plano	74	79	80
870	East Plano	272	285	270
887	Garland-Rowlett	176	95	77

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for FY14

SITE SPECIFIC SHUTTLE AVERAGE WEEKDAY RIDERSHIP

ROUTE NUMBER	ROUTE	FY14
702	NorthPark Shuttle	741
703	Parkland Shuttle	5,212
722	DLink	594
768	Mustang Express	1,233
822/823	UTSW Shuttles	440
883/884	UT Dallas Shuttles	3,175
801/802/804	DFW Airport Shuttles	533
826/827/828/829	TI Shuttles	436
830	Medical City E-Shuttle	112
824	Richardson/Galatyn Park E-Shuttle	128
Baylor	Baylor Shuttle	537

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for FY14

NOTE: Route 768 also includes the Meadows Museum shuttle.

LRT RIDERSHIP

- The LRT system operates with a 15-minute peak headway. Mid-day and evening headways are at 20 or 30-minute levels.
- DART Light Rail Ridership sampling transitioned from manually collected data to data collected using Automatic Passenger Counters (APC) with the beginning of the 2013 fiscal year. During FY12, the manually collected data were used to report ridership while data from the APC were processed in parallel. The FY12 ridership figures were updated to include average weekday ridership developed from the APC data collected during FY12.

LRT SYSTEM RIDERSHIP

	FY12	FY13	FY14
Annual Ridership	27,650,000	29,470,000	29,500,000
Average Weekday Ridership	102,900	96,300	96,400
Average Weekend Ridership	96,500	93,000	94,000

SOURCE: DART Planning and Development Department – Service Planning FY12, FY13, FY14 LRT Monthly Trend and Average LRT Ridership Report

AVERAGE WEEKDAY LRT RIDERSHIP BY LINE

	FY12	FY13	FY14
Blue Line	22,000	23,400	22,600
Red Line	35,600	27,800	27,500
Green Line	28,300	25,500	25,400
Orange Line	16,900	19,500	21,000

SOURCE: DART Planning and Development Department – Service Planning LRT Daily Average Ridership for FY14

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

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY12			FY13			FY14		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Westmoreland	WOC	Red	2,312	1,189	996	2,244	1,115	911	2,325	1,192	926
Hampton	WOC	Red	1,088	578	419	1,048	565	391	920	511	338
Tyler/Vernon	WOC	Red	417	214	175	351	170	136	308	155	123
Dallas Zoo	WOC	Red	777	701	424	685	534	373	640	524	341
Leadbetter	SOC	Blue	2,332	1,416	920	2,296	1,267	831	2,283	1,447	961
VA Medical Center	SOC	Blue	949	243	161	917	235	162	814	241	174
Kiest	SOC	Blue	1,127	651	374	1,186	646	376	1,027	698	384
Illinois	SOC	Blue	975	531	375	1,084	616	432	1,018	656	457
Morrell	SOC	Blue	406	231	163	426	245	189	363	255	197
8th & Corinth	OC	Red/Blue	1,518	1,122	774	1,670	966	701	1,631	906	657
Cedars	OC	Red/Blue	736	497	299	689	414	257	675	464	264
Convention Center	CBD	Red/Blue	569	782	428	644	621	450	662	710	442
Union Station	CBD	Red/Blue/TRE	2,047	1,272	491	2,061	1,133	434	2,276	1,268	478
N. Carrollton/ Frankford	NW	Green	1,350	799	562	794	643	423	899	727	495

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY12			FY13			FY14		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Trinity Mills	NW	Green/DCTA	1,142	530	246	1,428	596	266	1,504	660	300
Downtown Carrollton	NW	Green	653	474	312	668	527	317	691	580	339
Farmers Branch	NW	Green	825	380	175	739	351	183	785	392	211
Royal Lane	NW	Green	627	385	231	657	384	251	667	435	249
Walnut Hill/Denton	NW	Green	402	216	166	369	232	174	399	262	183
DFW Airport	NW	Orange	N/A	N/A	N/A	N/A	N/A	N/A	922	785	783
Belt Line	NW	Orange	N/A	N/A	N/A	658	285	236	863	373	314
North Lake College	NW	Orange	N/A	N/A	N/A	492	253	166	699	347	235
Irving Convention Center	NW	Orange	421	248	267	314	198	118	306	146	76
Las Colinas Urban Center	NW	Orange	740	259	183	588	230	131	236	158	84
University of Dallas	NW	Orange	184	150	54	209	98	51	233	106	62
Bachman	NW	Green/Orange	1,497	763	528	1,912	1,211	800	2,019	1,319	880

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY12			FY13			FY14		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Burbank	NW	Green/Orange	582	164	101	590	174	131	615	193	132
Inwood/Love Field	NW	Green/Orange	1,212	599	301	1,368	734	445	1,478	824	500
SMD/Parkland	NW	Green/Orange	2,049	898	652	2,396	1,051	795	2,415	1,072	859
Market Center	NW	Green/Orange	365	230	159	465	327	200	518	386	228
Victory	NW	Green/Orange/ TRE	999	1,172	488	1,381	1,352	557	1,714	1,569	728
West End	CBD	Red/Blue/Green/ Orange	13,861	9,027	5,242	13,881	8,191	5,082	13,460	7,546	4,584
Akard	CBD	Red/Blue/Green/ Orange	5,021	1,433	895	5,382	1,617	1,083	5,350	1,467	980
St. Paul	CBD	Red/Blue/Green/ Orange	3,652	1,027	676	3,777	1,087	756	4,638	1,359	934
Pearl/Arts District	CBD	Red/Blue/Green/ Orange	5,279	3,417	2,508	5,955	4,238	3,102	5,917	4,296	3,128
Deep Ellum	SE	Green	275	314	135	259	292	137	279	327	169
Baylor	SE	Green	956	458	277	894	453	331	885	490	336
Fair Park	SE	Green	1,109	1,125	870	995	1,562	1,022	1,000	1,558	1,165
MLK, Jr.	SE	Green	1,153	928	546	1,127	1,030	495	1,023	1,089	482
Hatcher	SE	Green	583	429	298	601	414	307	562	404	302

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY12			FY13			FY14		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Lawnview	SE	Green	1,126	632	382	1,129	586	415	1,082	543	393
Lake June	SE	Green	1,311	770	490	1,120	607	447	1,025	568	425
Buckner	SE	Green	1,595	1,035	659	1,234	807	580	1,495	947	669
Cityplace	NC NE	Red/Blue/ Orange	1,867	1,247	842	2,400	1,536	1,071	2,534	1,588	1,138
Mockingbird	NC NE	Red/Blue/ Orange	3,080	2,227	1,412	3,644	2,478	1,617	3,627	2,581	1,571
White Rock	NE	Blue	608	353	224	685	351	202	645	354	206
Lake Highlands	NE	Blue	497	304	187	577	314	215	522	317	218
LBJ/Skillman	NE	Blue	1,495	799	572	1,525	844	590	1,373	832	584
Forest Jupiter	NE	Blue	1,013	503	321	1,012	489	345	923	514	380
Downtown Garland	NE	Blue	2,334	1,232	763	2,149	1,040	678	1,692	961	605
Downtown Rowlett	NE	Blue	N/A	N/A	N/A	981	585	337	1,128	590	358
Lovers Lane	NC	Red/Orange	1,262	1,105	585	1,467	1,357	705	1,414	1,276	674
Park Lane	NC	Red/Orange	2,224	1,861	1,162	2,736	2,292	1,525	2,638	2,164	1,436

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY12			FY13			FY14		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Walnut Hill	NC	Red/Orange	1,299	663	373	1,344	627	415	1,228	603	386
Forest Lane	NC	Red/Orange	1,889	1,070	736	2,175	1,294	935	2,114	1,254	840
LBJ/Central	NC	Red/Orange	1,058	477	302	1,201	663	455	1,120	687	450
Spring Valley	NC	Red/Orange	1,251	665	440	1,501	788	556	1,440	829	529
Apache Center	NC	Red/Orange	1,127	435	225	1,143	489	253	1,198	537	258
Galatyn Park	NC	Red/Orange	555	255	131	452	204	118	453	248	126
Bush Turnpike	NC	Red/Orange	1,305	418	204	1,517	473	245	1,442	535	265
Downtown Plano	NC	Red/Orange	686	480	288	725	506	329	648	563	333
Parker Road	NC	Red/Orange	3,459	1,651	1,203	2,760	1,607	1,165	3,024	1,969	1,291

SOURCE: DART Planning and Development Department – Service Planning FY12, FY13, FY14 Average Daily LRT Station Ridership Report

NOTES: FY12 ridership reflects data from July – September 2012 for Orange Line stations in Irving Area.

COMMUTER RAIL RIDERSHIP

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

COMMUTER RAIL RIDERSHIP

	FY12	FY13	FY14
Annual Ridership (unlinked trips)	2.3 million	2.1 million	2.3 million
Average Weekday Ridership (unlinked trips)	8,100	7,550	8,210
Average Saturday Ridership (unlinked trips)	3,400	3,220	3,610

SOURCE: DART Planning and Development Department – Service Planning FY12, FY13, FY14 Ridership Report

TRE RIDERSHIP BY STATION

STATION	FY12		FY13		FY14	
	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY
T & P Station	590	280	590	290	640	300
Fort Worth ITC	920	650	840	600	860	610
Richland Hills	650	230	600	210	650	240
Bell	530	140	490	130	500	160
CentrePort/DFW	1,020	340	990	320	1,170	450
West Irving	340	120	300	90	300	100
South Irving Station	550	210	530	210	580	240
Medical Market Center	780	80	720	70	740	70
Victory	870	620	1,040	600	1,260	710
Dallas Union	1,800	770	1,450	700	1,510	730
TOTAL RIDERSHIP	8,050	3,440	7,550	3,220	8,210	3,610

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

RIDERSHIP BY HOV FACILITY

DART HOV LANES RIDERSHIP DATA

CORRIDOR DESCRIPTION	MILES	FY12	FY13	FY14
East R. L. Thornton (I-30) Contraflow HOV Lane	12	4,383,400	4,649,600	1,224,960
Stemmons (I-35E) Concurrent Flow HOV Lanes	8	8,389,600	9,221,700	Closed for const.
LBJ (I-635) East Concurrent Flow HOV Lanes	12	5,854,750	6,338,100	1,603,580
LBJ (I-635) West Concurrent Flow HOV Lanes	12	Closed for const.	Closed for const.	Closed for const.
South R. L. Thornton/Marvin D Love (I-35E/US 67) HOV Lanes	11	7,259,550	7,848,400	991,080
Tom Landry Freeway (I-30 West) Managed HOV Lanes	15	3,165,890	2,248,826*	Closed for const.
North Central (US 75) Managed HOV Lanes	14	5,319,600	5,976,900	1,475,940
ANNUAL RIDERSHIP FOR ALL HOV LANES	84	34,372,800	36,283,526	5,295,560

SOURCE: DART Planning and Development Department – Area Mobility Programs

NOTES: There is no ridership data for I-30 West, I-635 West, and I-35E due to construction. All FY14 totals are based on July-September 2014 only.

PARATRANSIT RIDERSHIP

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

PARATRANSIT RIDERSHIP

	FY12	FY13	FY14
Annual Ridership (unlinked Trips)	801,800	752,200	753,400
Average Weekday Ridership	2,690	2,640	2,570
Average Weekend Ridership	975	779	786

SOURCE: DART Planning and Development Department – Service Planning

NOTE: Average Weekday and Average Weekend based on September ridership

VANPOOL RIDERSHIP

VANPOOL RIDERSHIP

	FY12	FY13	FY14
Annual Ridership	1,033,000	947,000	893,000
Average Weekday Ridership	4,250	3,730	3,500
Number of Vanpools	198	192	175

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

4.0 OPERATIONS AND PERFORMANCE (FY14)

ANNUAL VEHICLE REVENUE MILES

	FY12	FY13	FY14
Bus ¹	27,144,100	27,250,700	26,786,497
Demand Response Bus ²	8,813,100	4,198,700	2,939,098
Demand Response Taxi ³	N/A	3,357,300	4,095,662
LRT	7,560,900	9,123,700	9,340,069
Commuter Rail ⁴	1,109,900	1,144,500	1,152,028
Vanpool	3,919,700	3,632,300	3,426,983

SOURCE: DART Finance Department – Revenue; FY14 based on NTD information (subject to audit)

ANNUAL VEHICLE REVENUE HOURS

	FY12	FY13	FY14
Bus ¹	2,010,200	2,100,700	2,077,698
Demand Response Bus ²	529,800	296,200	223,948
Demand Response Taxi ³	N/A	205,400	238,617
LRT	381,900	451,700	450,931
Commuter Rail ⁴	48,200	49,500	49,788
Vanpool	98,000	90,800	85,675

SOURCE: DART Finance Department – Revenue; FY14 based on NTD information (subject to audit)

ANNUAL PASSENGER MILES

	FY12	FY13	FY14
Bus ¹	161,289,300	149,592,500	152,224,685
Demand Response Bus ²	12,798,900	7,218,200	6,220,264
Demand Response Taxi ³	N/A	4,635,200	4,833,670
LRT	214,583,600	238,170,300	242,559,921
Commuter Rail ⁴	43,186,400	40,170,300	43,549,045
Vanpool	40,576,300	37,017,400	34,420,418

SOURCE: DART Finance Department – Revenue; FY14 based on NTD information (subject to audit)

NOTES:

¹Includes Shuttle and Flex services

²Includes Paratransit and On-Call services

³Includes Paratransit taxi services

⁴Includes Dallas and Tarrant Counties.

KEY PERFORMANCE INDICATORS

DART SCORECARD OF KEY PERFORMANCE INDICATORS STRATEGIC PRIORITY- AGENCY					
KPI MEASURE	FY11A	FY12A	FY13A	FY14A	FY15B
RIDERSHIP					
Total System (M)	111.8	104.9	107.5	92.1	100.3
Fixed Route (M)	61.9	68.6	69.5	69.1	69.9
EFFICIENCY					
Subsidy Per Passenger – Total System	\$3.07	\$3.35	\$3.36	\$3.99	\$3.93
Subsidy Per Passenger – Fixed Route	\$4.82	\$4.48	\$4.67	\$4.87	\$5.16
Farebox Recovery Ratio - Fixed Route	15.4%	15.0%	15.9%	15.3%	15.7%
Administrative Ratio	7.9%	8.3%	8.6%	8.7%	9.6%
SERVICE QUALITY					
On-Time Performance – Bus	92.4%	95.0%	95.3%	81.1%	82.5%
On-Time Performance – LRT	95.2%	96.7%	93.8%	95.4%	95.0%
On-Time Performance – TRE	97.1%	97.9%	98.7%	98.9%	97.5%
CUSTOMER SATISFACTION					
Complaints Per 100k Passengers - Fixed Route	55.2	44.7	33.7	37.3	40.3
Complaints Per 100k Passengers - Bus	78.4	66.4	50.0	55.8	57.0
Complaints Per 100k Passengers - Light Rail	21.5	17.5	15.0	16.5	17.5
Complaints Per 100k Passengers - TRE	9.1	4.8	3.8	2.7	7.6
MANAGED GROWTH					
Sales Tax Operations	83.9%	80.1%	79.1%	74.4%	76.4%

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

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

5.0 FLEET OVERVIEW

DART maintains a fleet of buses, LRVs, paratransit vehicles and non-revenue vehicles. The TRE maintains a fleet of vehicles for commuter rail service. The following fleet information is current as of February 2015.

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

BUS VEHICLE FLEET

TYPE	LENGTH	SEATS	FUEL/EMISSIONS	NUMBER
Arboc	26'	17 (14 for on-call)	CNG	121
NABI Suburban	40'	Up to 41	Diesel	80
NABI Transit	31' - 40'	Up to 40	CNG	459
Total				660

SOURCE: DART Maintenance Bus Fleet Plan

LIGHT RAIL VEHICLE (LRV) FLEET

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

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

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

*13' Pantograph collapsed - 22.5' Pantograph fully extended

TRINITY RAILWAY EXPRESS (TRE) FLEET

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

SOURCE: Trinity Railway Express

PARATRANSIT VEHICLE SPECIFICATIONS

DEDICATED FLEET		
VEHICLE NUMBER	VEHICLE TYPE	MAXIMUM CAPACITY
80	22' Starcraft (Multiple Configurations)	10 Seated/2 Wheelchair 6 Seated/3 Wheelchair
NON-DEDICATED FLEET		
Approximately 116	Braun Entervans	2 Seated/1 Wheelchair

SOURCE: DART Paratransit

FY14 NON REVENUE SUPPORT VEHICLES

DEPARTMENT	NUMBER OF VEHICLES
Administrative Services	3
HOV	32
Information Systems	8
Maintenance	267
Marketing	3
Materials Management	47
Operations Technology	2
Pacific Pool	18
Paratransit	16
Police	141
Rail Program Development	81
Revenue	14
Risk Management	8
Transportation	76
TRE	2
Total	718

SOURCE: DART Maintenance Department Non-Revenue Vehicle Services



New CNG Buses

Low Floor And Fueled By Compressed Natural Gas

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

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

Compressed Natural Gas on DART buses:

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

Low Floor Bus Design includes:

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

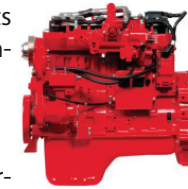


New NABIS Buses — 31 and 40 Feet in Length



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

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



NABI REAR SUSPENSION NABI technology and engineering



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

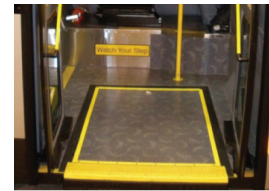
ALLISON B4000R TRANSMISSIONS WITH INTEGRAL BRAKE RETARDER Allison transmissions, controlled with an electronic selector, contribute to reducing fuel consumption.

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



New Features Improve Safety and Enhance Maintenance

Low Floor Design



Interior Monitors



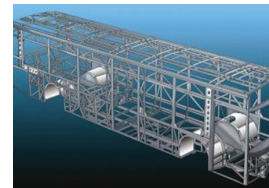
Interior Cameras



Operator's Seat and Adjustable Foot Pedals



Modular Structure



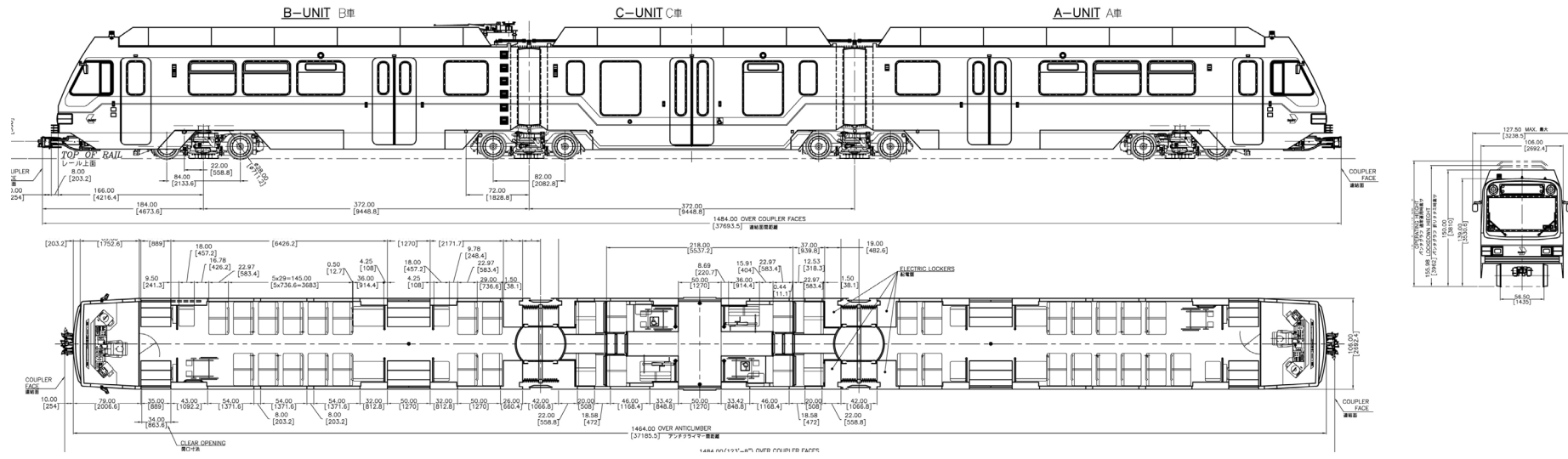
Multiplexing Electrical System



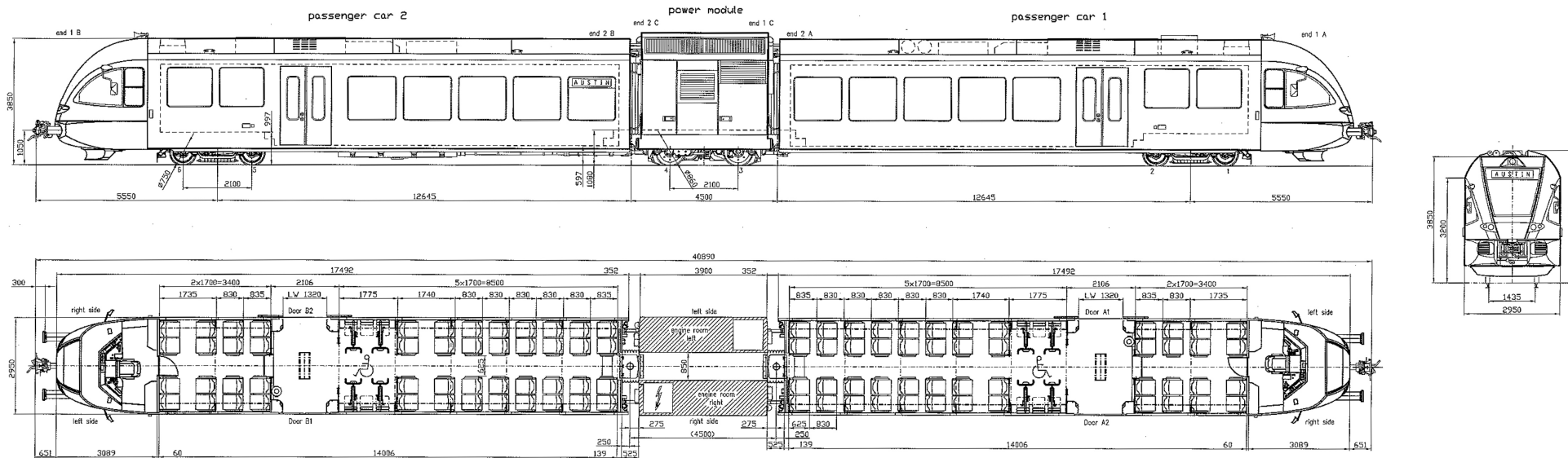
Other Features

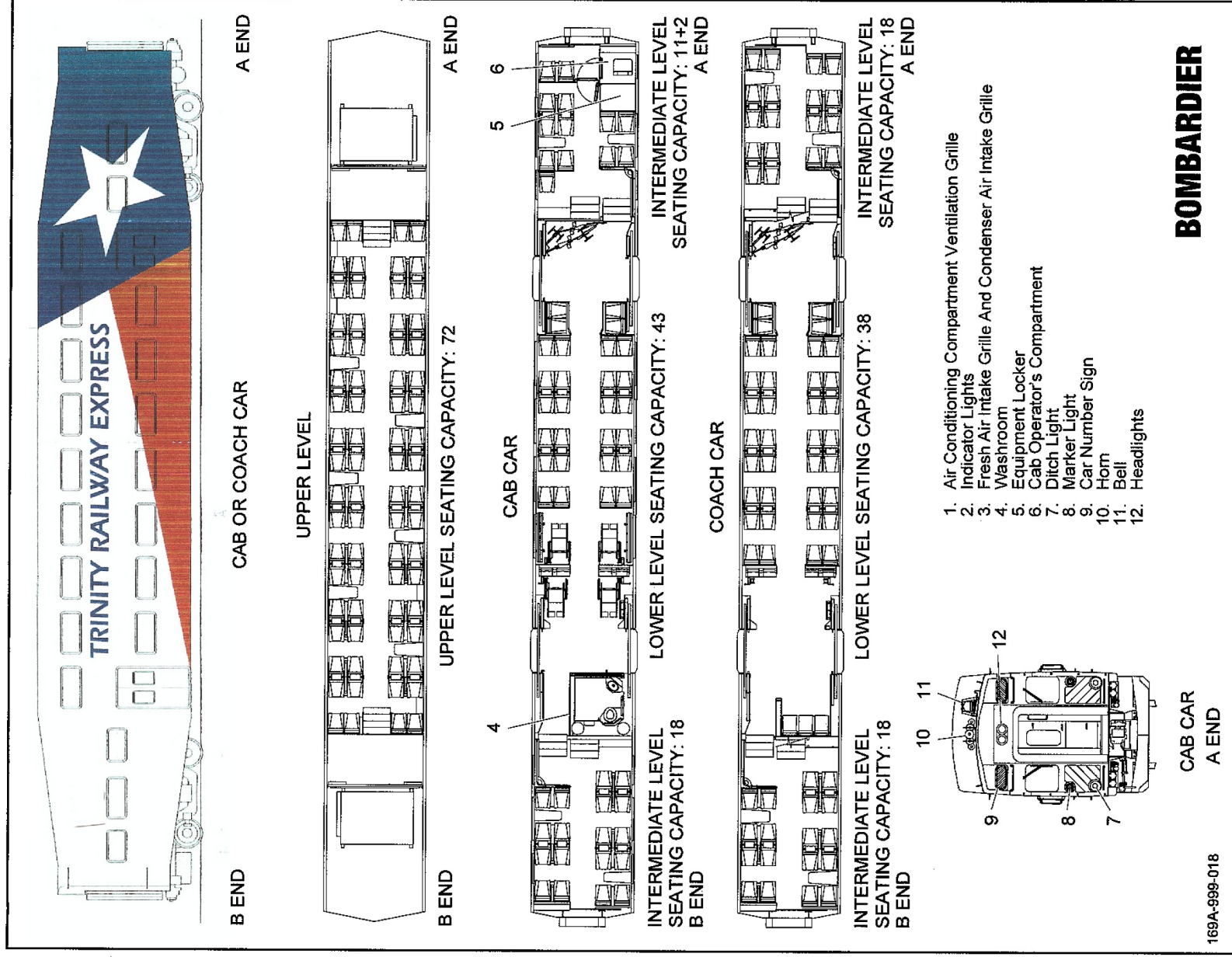
- All-LED Destination Signs
- Roof Mounted CNG Tanks
- 4-One Aires STS Passenger Seating
- Performance Data Logging System
- Exit Door-Vapor Class System
- High-Efficiency AC
- Ultra Capacitor Starting

DART SLRV



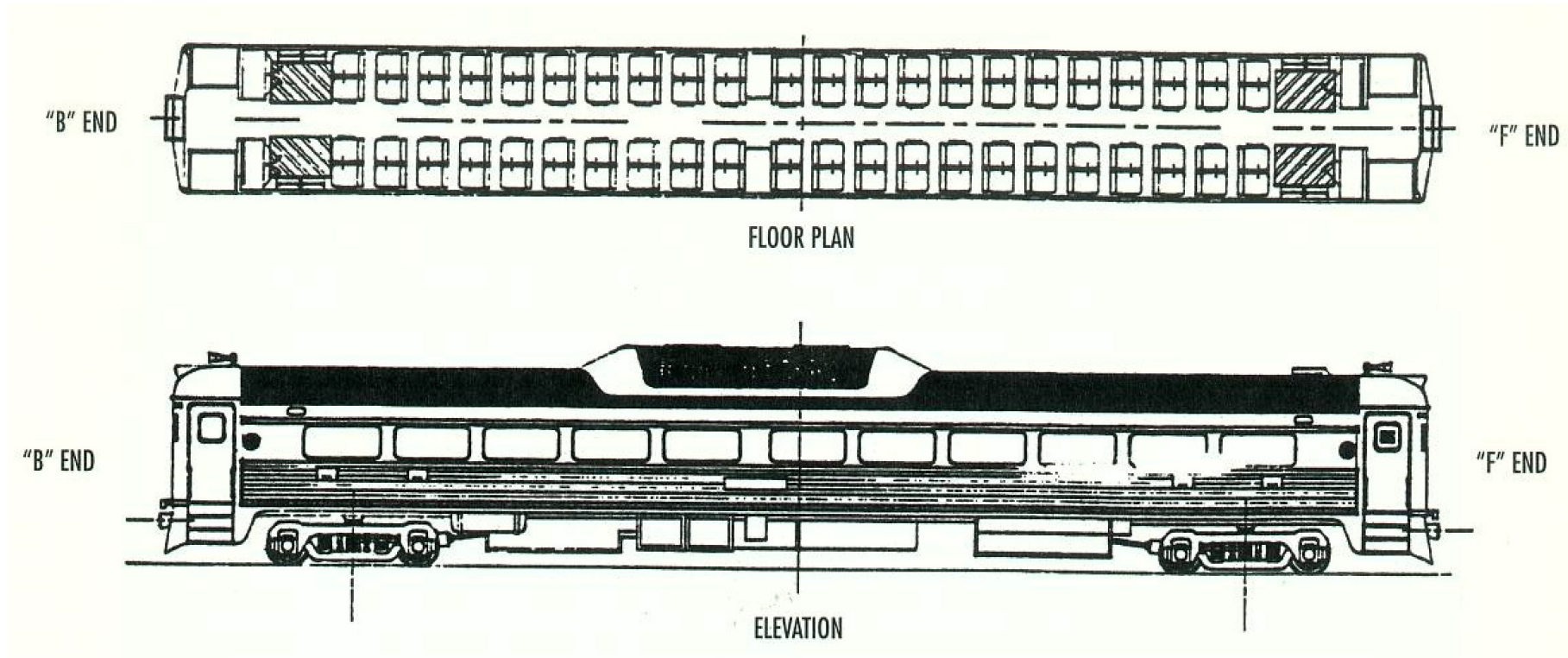
STADLER GTW (SELF PROPELLED DIESEL VEHICLE USED BY DCTA)





>> VEHICLE DIMENSIONS

TRE RAIL DIESEL CAR (RDC)



6.0 FACILITIES

BUS STOPS

FACILITY TYPE	FY12	FY13	FY14
Bus Stops	11,431	11,351	11,383
Bus Stops with Shelters	905	929	964
Bus Stops with Enhanced Shelters	48	49	45
Benches	1,387	1,336	1,308

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

NOTE: Standard shelters - Regular Type A and B shelters only; Enhanced Shelters - all other non-standard shelters, including 20 with electricity for heat and lighting; Benches - may be stand alone or next to a shelter.

BUS FACILITIES

FACILITY TYPE	FY14
Bus Transit Centers	7
Bus Transfer Centers	2
Bus Transfer Locations	3
Bus Park and Rides	2

SOURCE: DART Planning and Development – Service Planning

BUS SHELTER PROGRAM

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

TRANSIT CENTER

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

- Transit facilities, including light rail stations, commuter rail stations, transit centers, and transfer centers are named according to the requirements of DART Board Policy V.06. Transfer locations and park-and-ride facilities are named according to the requirements applicable to transfer centers and are subject to DART Board Policy V.06.

TRANSIT CENTERS

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

SOURCE: DART Planning and Development – Service Planning

TRANSFER CENTERS

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

SOURCE: DART Planning and Development – Service Planning

TRANSFER LOCATIONS

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

SOURCE: DART Planning and Development – Service Planning

PARK-AND-RIDES

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

SOURCE: DART Planning and Development – Service Planning

LRT STATIONS

STATIONS	LOCATION	STATION TYPE/ PLATFORM	CORRIDOR	LINE SERVICE		AMENITIES	PARKING SPACES	STATION BUS BAYS	KISS-N- RIDE	TVM'S
				R	O					
PARKER ROAD	Parker Road and Archerwood Boulevard	AG/C	NC	R	O	BLDG	2,020	12	11	6
DOWNTOWN PLANO	16th Street and J Avenue	AG/S	NC	R	O		0	4	0	3
BUSH TURNPIKE	East President George Bush Turnpike and North Plano Parkway	AG/S	NC	R	O		1,193	4	15	4
GALATYN PARK	North Central Expressway and Galatyn Parkway	AG/S	NC	R	O		0	ST.(3)	0	2
ARAPAHO CENTER	North Greenville Avenue and Woodall Drive	AG/S	NC	R	O	BLDG	1,121	12	12	3
SPRING VALLEY	West Spring Valley Road and Centennial Boulevard	A/C	NC	R	O		405	6	11	3
LBJ/CENTRAL	Markville Drive and TI Boulevard	AG/S	NC	R	O		553	5	7	3
FOREST LANE	Forest Lane and Schroeder Road	A/C	NC	R	O		253	4	7	3
WALNUT HILL	Walnut Hill Lane and Glen Lakes Drive	A/C	NC	R	O		170	5	7	3
PARK LANE	Park Lane and Greenville Avenue	A/C	NC	R	O		320	5	7	4
LOVERS LANE	Milton Street and Greenville Avenue	AG/S	NC	R	O		0	5	11	2
MOCKINGBIRD	East Mockingbird Lane and Worcola Street	BG/C	NC	R	B		712	7	13	4
CITYPLACE/UPTOWN	North Haskell Avenue and North Central Expressway	U/C	NC	R	B		0	2	0	3
PEARL/ARTS DISTRICT	Pearl Street and Bryan Street	AG/C	CBD	R	B	BLDG	0	ETC	0	3
ST. PAUL	St. Paul Street and Bryan Street	AG/S	CBD	R	B		0	0	0	2
AKARD	Akard Street and Pacific Avenue	AG/S	CBD	R	B		0	0	0	4
WEST END	Lamar Street and Pacific Avenue	AG/S	CBD	R	B	BLDG	0	WTC	0	4
UNION STATION'	South Houston Street and Young Street	AG/S	CBD	R	B	BLDG	0	ST.(3)	0	4
CONVENTION CENTER	South Lamar Street and Memorial Drive	AG/S	CBD	R	B		0	3	8	3

LRT STATIONS

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

LRT STATIONS

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

LRT STATIONS

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

NOTES: See Key of Abbreviations on page 45

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

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

LRT STATION SUMMARY

STATION TYPE	NUMBER
At-Grade	50
Above Grade	9
Below Grade	2
Underground	1
	62

TRINITY RAILWAY EXPRESS (TRE) STATIONS

STATIONS	CORRIDOR	LINE SERVICE				PARKING SPACES	BUS BAYS	KISS-N-RIDE	TYPE
TEXAS AND PACIFIC	TRE	T				351	0	0	AG
FORT WORTH ITC	TRE	T				2	10	0	AG
RICHLAND HILLS	TRE	T				357	4	7	AG
BELL	TRE	T				407	2	13	AG
CENTREPORT/DFW AIRPORT	TRE	T				1,001	4	14	AG
WEST IRVING	TRE	T				537	4	12	AG
DOWNTOWN IRVING/ HERITAGE CROSSING	TRE	T				406	9	6	AG
SW MEDICAL/MARKET CENTER	TRE	T				0	3	8	AG
Victory	TRE	T	G	O		0	ST.	0	AG
Union	TRE	T	R	B		0	ST. (3)	0	AG

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

KEY TO ABBREVIATIONS

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

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

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

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

SUMMARY OF FACILITIES BY SERVICE AREA CITY

CITY	BUS				RAIL	
	Transit Center	Transfer Center	Transfer Locations	Park and Ride	LRT Stations	TRE Stations
Addison	1					
Carrollton					3	
Cockrell Hill			1			
Dallas	2	2	2		43	3
DFW Airport					1	
Farmers Branch					1	
Garland	2				2	
Glenn Heights				1		
Highland Park						
Irving	1				5	2
Plano	1			1	2	
Richardson					4	
Rowlett					1	
University Park						
TOTAL	7	2	3	2	62	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	216 Buses
NORTHWEST BUS MAINTENANCE	
Location	2424 North Webb Chapel, Dallas, TX 75220-5702
Fleet Allocation	252 Buses
SOUTH OAK CLIFF BUS OPERATIONS FACILITY	
Location	3422 Kiest Boulevard, Dallas, TX 75203-4617
Fleet Allocation	179 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
NORTHWEST RAIL OPERATING FACILITY	
Location	Denton Drive and Lombardy Lane, Dallas, TX 75220
Operations	Service and Inspection Facility; Ways, Structures and Amenities Facility, Yard Control Center and Yard Track
Area (Acres)	34
Fleet Capacity	70 SLRVs
TRINITY RAILWAY EXPRESS MAINTENANCE AND OPERATIONS FACILITY	
Location	4801 Rock Island Road, Irving, TX 75061
Operations	Two double inspection and overhaul pits and yard can store all vehicles
Fleet Allocation	47

SOURCE: DART Maintenance Department

POLICE HEADQUARTERS AT ILLINOIS STATION IN HISTORIC MONROE SHOPS

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

OTHER FACILITY ADDRESSES

DART HEADQUARTERS

- 1401 Pacific Ave., Dallas, TX 75202

MOBILITY SERVICES BUILDING

- 8998 Senate St., Dallas, TX 75228

PIONEER WAREHOUSE

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

7.0 INFRASTRUCTURE

LRT CORRIDOR BREAKDOWN – LINE SECTION MILES AND STATIONS

CORRIDOR	LINE	FROM	TO	MILES	STATIONS	OPENING DATE	NOTES
STARTER SYSTEM							
CBD	All	West End	Pearl	1.0	4	June 1996	
Oak Cliff	Red/Blue	West End	8th & Corinth	3.8	4	June 1996	
South Oak Cliff	Blue	8th & Corinth	Ledbetter	4.6	5	June 1996/May 1997	2.5 miles in street median
West Oak Cliff	Red	8th & Corinth	Westmoreland	4.6	4	June 1996	
North Central	Red	Pearl	Park Lane	6.0	4	Jan 1997	3.2 miles in tunnel; Cityplace Station opened 2000
STARTER SYSTEM SUBTOTAL				20.0	21		
RED/BLUE LINE EXTENSIONS							
North Central	Red	Park Lane	Parker Road	12.3	9	July-Dec 2002	
Northeast	Blue	Mockingbird	Downtown Garland	11.2	5	Sept 2001-Nov 2002	
Northeast	Blue	Downtown Garland	Downtown Rowlett	4.6	1	Dec 2012	
EXTENSION SUBTOTAL				28.1	15		
GREEN LINE							
Northwest (NW-1A)	Green	West End	Victory	1.2	1	Nov 2004	Opened early for special event service
Northwest (NW-1B)	Green	Victory	Inwood	2.8	3	Dec 2010	
Northwest (NW-2)	Green	Inwood	Bachman	3.2	2	Dec 2010	
Northwest (NW-3)	Green	Bachman	Farmers Branch	4.9	3	Dec 2010	
Northwest (NW-4)	Green	Farmers Branch	North Carrollton/ Frankford	5.3	3	Dec 2010	
NORTHWEST SUBTOTAL				17.4	12		
Southeast (SE-1A)	Green	Pearl	MLK, Jr.	2.7	4	Sept 2009	Opened early for State Fair
Southeast (SE-1B)	Green	MLK, Jr.	Hatcher	1.4	1	Dec 2010	
Southeast (SE-2)	Green	Hatcher	Buckner	6.0	3	Dec 2010	
SOUTHEAST SUBTOTAL				10.1	8		
ORANGE LINE							
Northwest-Irving/ DFW (I-1)	Orange	Bachman	Irving Convention Center	5.4	3	July 2012	
Northwest-Irving/ DFW (I-2)	Orange	Irving Convention Center	Belt Line	3.6	2	Dec 2012	
Northwest-Irving/ DFW (I-3)	Orange	Belt Line	DFW Airport	5.0	1	Aug 2014	
ORANGE LINE SUBTOTAL				14	6		
TOTAL MILES/STATIONS IN OPERATION				90	62		

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

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

LRT SYSTEM INFORMATION

- Includes infrastructure associated with the August 2014 opening to DFW Airport (Orange Line)

FY14 SYSTEM INFORMATION

	FY12	FY13	FY14
Traction Power Substations	8 AC/69 DC	8 AC/67 TPSS	8 AC/75 TPSS
Crew Rooms	13 (4 Restrooms only)	13 (4 Restrooms only)	14 (4 Restrooms only)
Central Instrument House – Signals	69 (including 10 yard CIHs)	69 (including 10 yard CIHs)	69 (including 10 yard CIHs)

SOURCE: DART Maintenance Department

Catenary

204.93 miles (186.50 Mainline + 18.43 Yard)

Interlockings

54

Single Crossovers (non-powered switches)

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

Signals

216 ABS & 284 Interlocking; 10 Block Indicators

Grade crossings

136 At-grade crossings

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

Junctions

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

Tunnel

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

SOURCE: DART Maintenance Department

TRE SYSTEM INFORMATION

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

SOURCE: DART Rail Program Development – Commuter Rail Division

MANAGED HOV SYSTEM INFORMATION

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

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

DALLAS AREA HIGH-OCCUPANCY VEHICLE (HOV) GUIDE



8.0 OPERATING AND CAPITAL BUDGET

BUDGET AND FINANCE DEFINITIONS

- **NON-OPERATING AND CAPITAL BUDGET** – includes items such as LRT expansion, HOV lane construction, TRE trackwork, vehicle and capital maintenance programs, scheduled replacements of vehicles, facilities and infrastructure, etc.
- **CAPITAL BUDGET SCHEDULE BY MODE** – all capital projects listed by mode as well as agency-wide capital projects.
- **FY15 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 FY15 Operating Expense Budget by expenditure category, compared to FY13 and FY14 actuals.
- **SOURCES OF FUNDS 2015-2019** – 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** – FY13 and FY14 actuals, and FY15 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)

FY14 ACTUAL	CATEGORY	FY15 BUDGET
\$198,863	Total Capital Projects	\$283,465
\$29,476	Capital Planning and Development/ Start-up/Non-operating	\$23,729
\$2,064	Road Improvements/ITS	\$9,710
\$230,404	TOTAL CAPITAL & NON-OPERATING	\$316,905

SOURCE: FY15 Business Plan, p. 112 and 2014 4th Quarter Report

CAPITAL BUDGET SCHEDULE BY MODE

FY15 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY15	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
AGENCY-WIDE					
Comprehensive Fare Payment System	\$4,000	\$11,610	\$11,610	\$3,000	(\$1,500)
DART Police Facility	\$2,000	\$4,300	\$4,300		
Payroll Time and Attendance System	\$1,900	\$2,400	\$2,400		
DART Spanish Translation	\$1,904	\$1,904	\$1,904		\$30
2121 Regency Facility - Revenue Service Operations	\$1,000	\$1,450	\$1,450		(\$30)
S & I Consolidated Dispatch	\$1,200	\$1,200	\$1,200		
FileNet Dept. File Plan Implementation Support	\$185	\$185	\$185		
Expansion of Display Screens for Transit Centers	\$121	\$121	\$121		\$5
On-Board Video Camera Training Equipment	\$113	\$113	\$113		\$5
4G Broadband Communications for 42 supv. NRV	\$65	\$65	\$65		
Surveillance Camera System	\$43	\$43	\$43		
Radio Systems Replacement Reserve - Maintenance		\$3,224	\$125,674		
Non-Revenue Vehicle Replacement Reserve - Maintenance		\$12,867	\$63,752		
Agency-Wide Reserve	\$3,023	\$12,723	\$61,257		
Equipment Replacement/Maintenance Reserve - IT	\$1,349	\$10,731	\$55,402		
Surveillance Camera System Replacement Reserve - IT			\$15,041		
SPEAR System Replacement	\$7,000	\$11,901	\$11,901		
Comprehensive Fare Payment System Replacement Reserve - Finance			\$11,193		
Administrative Facility Maintenance Reserve	\$248	\$1,489	\$10,879		
Payroll Time and Attendance System			\$6,486		
Police Mobile Data Computers (MDCs) Reserve - IT	\$399	\$810	\$6,220		
Radio Systems Replacement	\$2,200	\$5,200	\$5,200		
Equipment Replacement Reserve - DART Police		\$591	\$4,351		
State of Good Repair Deferrals	(\$5,652)	(\$15,613)	\$4,165		
FY15 NRV Replacement Program		\$3,100	\$3,100		
Electronic Parts Catalog Reserve - Maintenance		\$1,267	\$2,871		
Equipment Replacement Reserve - Marketing		\$663	\$2,270		
System-wide Pathfinder Signage Improvements	\$1,500	\$1,500	\$1,500		
FY14 NRV Replacement Program	\$1,055	\$1,454	\$1,454		
NRV Replacement Program - FY13	\$1,272	\$1,272	\$1,272		
Passenger Facility Accessibility Mods FY14	\$573	\$1,145	\$1,145		
Technology Consulting Services	\$1,100	\$1,100	\$1,100		
Equipment Replacement Reserve - Transportation		\$299	\$991		
Artwork Restoration Repairs System-wide	\$800	\$800	\$800		

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY15 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY15	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
HVAC/Mech Equip Replacement (PA FY14)	\$380	\$760	\$760		
PA - Carpet Replacement DART HQ Building	\$750	\$750	\$750		
Equipment Replacement Reserve - Finance		\$122	\$693		
Escalator Replacement for 1401 Pacific		\$660	\$660		
LRT at Grade Rail Platform Rehab Mockingbird	\$560	\$560	\$560		
Laptop Replacement	\$540	\$540	\$540		\$15
CBD West, East & Addison Restoration/Expansion	\$427	\$427	\$427		
HVAC Replacement	\$380	\$380	\$380		(\$17)
Equipment Replacement Reserve - Legal		\$67	\$294		
Passenger Facilities for Accessibility Compliance	\$271	\$271	\$271		
HVAC System Replacement (HQ-NOC)	\$205	\$205	\$205		
Ledbetter Sta. Parking Lot LED Lighting Retrofit	\$195	\$195	\$195		
Windows O/S & MS Office Upgrade	\$174	\$174	\$174		
PA Upgrade of Headquarter Interior Doors	\$150	\$150	\$150		\$2
Vehicle Communication Router	\$145	\$145	\$145		\$10
DART Police Skywatch Towers - Replacement	\$143	\$143	\$143		
Station Concierge Workstations at Transit Centers	\$135	\$135	\$135		
Station Agent Workstation Modification	\$103	\$103	\$103		
Data Communications Network Study	\$100	\$100	\$100		
Storage Strategy & Implementation	\$95	\$95	\$95		
Customer Communication Program	\$90	\$90	\$90		\$20
Pioneer Warehouse Personnel and Equipment Monitor	\$90	\$90	\$90		
Enterprise Data Backup Upgrade	\$80	\$80	\$80		
HQ Parking Garage LED Lighting Retrofit	\$60	\$60	\$60		
Equipment Replacement Reserve - Planning	\$10	\$10	\$53		
Laser Printer Maintenance	\$50	\$50	\$50		
Plotter Replacement	\$45	\$45	\$45		\$4
TeleStaff Upgrade	\$45	\$45	\$45		
Voice Over IP Network Monitoring	\$45	\$45	\$45		\$4
Digital Dashboard Display Replacement Project	\$13	\$13	\$13		\$6
Employee Career Development Center	\$121	\$121	\$121		
IT Service and Change Management	\$100	\$100	\$100		\$10
Enterprise Application Technology Refresh Analysis	\$100	\$100	\$100		
Safety Video (Augmented Reality)	\$75	\$75	\$75		
Expansion of Taser Pilot Program	\$15	\$15	\$15		\$1
TOTAL AGENCY-WIDE	\$33,089	\$86,833	\$429,177	\$3,000	(\$1,435)

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY15 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY15	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
BUS					
NW Plano Park & Ride	\$800	\$1,800	\$1,800		
Yard Management Automation	\$1,300	\$1,300	\$1,300		(\$350)
Auto Passenger Counter on Fixed-Route Buses	\$500	\$500	\$500		
Bus Replacement Reserve - Maintenance		\$25,851	\$407,318	\$40,732	
Innovative Services Vans Replacement Reserve - Maintenance		\$27,905	\$101,011		
Bus Maintenance Program Reserve			\$72,076		
Equipment Replacement/Maint. Reserve - Maintenance		\$8,947	\$69,214		
Bus Purchase (2013-2015)	\$41,343	\$50,459	\$50,459		(\$3,307)
Farebox Replacement Reserve - Finance			\$17,688		
Zero Emission Electric Bus (ZEEB) Project	\$200	\$13,090	\$13,090	\$9,526	\$100
Bus Farebox Replacement	\$6,203	\$12,406	\$12,406	\$5,567	(\$145)
BRT Elm & Commerce Bus Lanes Reconstruction	\$3,400	\$7,000	\$7,000		
On-Street Passenger Facilities	\$1,500	\$4,500	\$4,500	\$3,600	
State of Good Repair Deferrals	(\$2,059)	(\$15,711)	\$4,191		
Eight (8) Bus Operator Crew Rooms	\$1,461	\$1,461	\$1,461		\$16
Equipment Replacement Reserve - Transportation		\$243	\$1,247		
Equipment Replacement Reserve - Planning			\$1,090		
Southern Sector Modifications	\$250	\$679	\$679		
Inground Bus Lift Replacement at ED	\$500	\$500	\$500		
Bus Lane & Parking Lot Concrete Repair (PA FY14)	\$281	\$281	\$281		
Bus CNG Fueling Stations	\$176	\$176	\$176		
201 Peak St Building Rehab	\$140	\$140	\$140		
Camera Upgrades for Bus Employees	\$86	\$86	\$86		\$2
NW Replace the Bus Lift in the Steam Cleaning Bay	\$75	\$75	\$75		
101 Peak and 201 Peak Fire Alarm Replacements	\$70	\$70	\$70		
Fire Protection Piping Upgrade/ Replacement	\$56	\$56	\$56		
NWBOF Transportation Building Rehab	\$50	\$50	\$50		
Replace 2 Ea. Boilers at 101 N. Peak St.	\$50	\$50	\$50		
West End Transit Center Cameras	\$42	\$42	\$42		\$5
NW Bus Shop Bus Exhaust System Replacement	\$30	\$30	\$30		
High Pressure Air Compressor Replacements	\$16	\$16	\$16		
SIG - Diagnostic Rate Decoders (Qty. 3)	\$16	\$16	\$16		
Workstation at Parkland Location	\$60	\$60	\$60		
TOTAL BUS	\$56,545	\$142,079	\$768,678	\$59,425	(\$3,679)

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY15 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY15	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
MOBILITY MANAGEMENT					
Veterans Transportation & Community Living Initiative	\$348	\$1,068	\$1,068	\$1,068	
Equipment Replacement Reserve - Paratransit		\$178	\$644		
Senate Street Facility Roof & Siding	\$359	\$359	\$359		
NRVs for Mobility Management Services - Operations FY15	\$126	\$126	\$126		\$30
TOTAL MOBILITY MANAGEMENT	\$832	\$1,731	\$2,196	\$1,068	\$30
LRT					
Orange Line to Union Station (Phase I of D2)	\$7,068	\$565,457	\$706,822	\$350,000	
Red & Blue Line Platform Extensions	\$1,844	\$147,511	\$184,388	\$60,000	
Phase III (SOC-3)	\$76,581	\$124,983	\$124,983		\$2,628
Phase II B (Irving & Rowlett)	\$15,859	\$15,859	\$15,859		
CCTV - 48 SLRVs	\$4,000	\$4,000	\$4,000	\$2,044	
Phase II A (NW/SE)	\$2,500	\$3,500	\$3,500		
High Rail Equipment (Vehicles) Phase II	\$366	\$1,402	\$1,402		
Dallas Fair Park Link at DART SE-1	\$1,000	\$1,000	\$1,000		
CBD II Study	\$500	\$500	\$500		
S&I Expansion - Phase II	\$491	\$491	\$491		
LRVs Replacement Reserve - Maintenance			\$716,338		
Equipment Replacement/Maint. Reserve - Maintenance		\$15,311	\$74,644		
LRV Maintenance Reserve		\$4,034	\$52,379		
LRT Vehicle Business Systems (VBS) Replacement Reserve - IT		\$1,611	\$44,314		
WSA-Central Business District (CBD) Rail Rplmnt	\$13,000	\$41,469	\$41,469		
TVM Model Replacement Reserve - Finance			\$20,532		
LRT Traffic Signal Priority (TSP) Replacement Reserve - IT		\$4,704	\$17,346		
Hi-Rail NRV Replacement Reserve - Maintenance	\$1,201	\$2,285	\$11,904		
Anti-Graffiti Window Film, Light Rail Vehicles Reserve - Maintenance		\$1,553	\$9,976		
TES - Starter System TPSS Rectifier Replacement			\$9,348		
Uninterrupted Wayside Signal Power Systems - Maintenance			\$8,707		
LRV Maintenance Programs FY13-FY17	\$3,197	\$8,288	\$8,288		
Uninterrupted Wayside Signal Power Systems	\$500	\$8,000	\$8,000		
Propulsion Retrofit to DARTs Existing LRVs Phase II	\$6,000	\$6,000	\$6,000		
State of Good Repair Deferrals	(\$5,189)	(\$17,088)	\$4,559		

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY15 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY15	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
TES - Starter System TPSS Rectifier Replacement	\$3,500	\$3,950	\$3,950		
PA/VMB Signs at CBD Stations Replacement Reserve -IT			\$3,466		
Sensitive Edge Conversion for SLRV Doors	\$1,100	\$1,100	\$1,100		
LRT Traffic Signal Priority (TSP)	\$1,025	\$1,025	\$1,025		
US75 LRT Bridge	\$1,000	\$1,000	\$1,000		
PA Refurbishment of Red Line Elevators	\$464	\$927	\$927		
Installation of Fiber Optic Cable in the Starter System	\$300	\$600	\$600		(\$84)
System-wide Lift Equipment Upgrade and Overhaul	\$523	\$523	\$523		
Comms Interface Cabinets Replacement-Starter Sys	\$250	\$500	\$500		
Propulsion Retrofit to DARTs Existing LRVs Phase I	\$461	\$461	\$461		
Lancaster Guideway Fence at Median	\$424	\$424	\$424		
PA Refurbish Staircases - LRT Aerial Stations	\$200	\$400	\$400		
Signals - Local Control Panel Replacement(SS)	\$400	\$400	\$400		
LRV #144 Structural Damage Repair	\$400	\$400	\$400		
SIG Signal House Replacement at Meadow Crossing	\$370	\$370	\$370		
LRT Vehicle Business Systems (VBS)	\$341	\$341	\$341		
Rail Facilities Concrete Replacement (PA FY14)	\$281	\$281	\$281		
Simmons Stanray Machine Software	\$267	\$267	\$267		
TES Phase 2 Motorized OCS Switches	\$255	\$255	\$255		\$15
Fire Management Panel Replacement (PA FY14)	\$200	\$200	\$200		
SIG-Battery Replacement (Starter System)	\$153	\$153	\$153		
TRK Frog & Switch Components CROF Yard	\$153	\$153	\$153		\$5
Additional Ticket Writers		\$149	\$149		
Hwy Grade Crossing Panel Replacement (TRK -SS)	\$100	\$100	\$100		
TRK Highway Grade Crossing Panel Replacement	\$100	\$100	\$100		
Comms Tunnel Ventmaster System Replacement	\$85	\$85	\$85		
CROF - WSA Bldg. Rehab Improvements	\$85	\$85	\$85		
NRVs for Transportation Operations	\$84	\$84	\$84		\$15
TES - TPSS Access Road Repair (FY14)	\$83	\$83	\$83		
Customer Information Panels for Pylons and TVMs	\$80	\$80	\$80		
Special Track Work Tie Replacement	\$75	\$75	\$75		
Replace TVM 6000 on Blue & Red North Line	\$33	\$33	\$33		
NWROF 30-Ton Sand Silo	\$31	\$31	\$31		(\$8)
NWROF Steam Room Drainage Repair	\$26	\$26	\$26		
Intrusion Detection System at CROF	\$20	\$20	\$20		\$5

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY15 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY15	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
SCADA for CROF Station Office	\$7	\$7	\$7		\$1
WSA Secured Key Control System	\$150	\$150	\$150		
Access Control for NWROF	\$62	\$62	\$62		
TOTAL LRT	\$142,004	\$955,769	\$2,095,114	\$412,044	\$2,577
HOV					
IH 635 (LBJ)	\$12,000	\$21,050	\$21,050		
TOTAL HOV	\$12,000	\$21,050	\$21,050	\$0	\$0
COMMUTER RAIL					
Positive Train Control	\$16,052	\$32,752	\$32,752	\$22,626	\$3,500
Valley View to W. Irving Double Tracking	\$5,620	\$11,420	\$11,420	\$4,373	
Cotton Belt	\$1,505	\$2,094	\$2,094		
TRE Station Enhancements	\$800	\$800	\$800		
TRE Train Set Phase I	\$800	\$800	\$800	\$200	
Beltline Grade Separation	\$500	\$500	\$500		
TRE ROW/Signal Maintenance Reserve - DFW			\$44,107	\$24,353	
TRE ROW/Signal Maintenance Programs - Madill			\$41,371		
New FY15 Requests DART & FWTA	\$4,752	\$40,812	\$40,812	\$20,406	
TRE Rail Vehicles Replacement Reserve			\$37,233	\$18,616	
Positive Train Control Replacement			\$31,867	\$15,934	
TRE Vehicle Maintenance Reserve			\$22,332	\$11,166	
New FY15 Requests DART	\$2,222	\$19,082	\$19,082		
State of Good Repair Deferrals	(\$7,818)	(\$21,087)	\$5,625	\$2,813	
R-1, R-2 and Madill	\$5,055	\$5,055	\$5,055		
Locomotive Overhaul (2) F59PHI		\$4,637	\$4,637	\$3,158	
Locomotive Overhaul Program Reserve			\$3,717	\$1,858	
Bi-Level Fleet Overhaul Program Reserve			\$3,612	\$1,806	
FY14 DFW Rail Replacement	\$1,250	\$2,501	\$2,501	\$1,250	
Bi-Level Fleet Overhaul	\$2,000	\$2,000	\$2,000	\$1,000	
DFW Bridge Replacement Program FY13 MP-639.62	\$2,000	\$2,000	\$2,000		
FY14 DFW Tie Replacement	\$837	\$1,673	\$1,673	\$837	
FY14 TRE Vehicle Maintenance	\$660	\$1,320	\$1,320	\$660	
Valwood Bridge - MP 703.5	\$950	\$950	\$950		\$3
FY14 Madill Rail Replacement	\$375	\$750	\$750		
FY14 DFW ROW/Signals Maintenance	\$654	\$654	\$654	\$327	
FY14 HEP Engine Replacement	\$310	\$620	\$620	\$310	

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY15 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY15	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
TRE Passenger Amenities Reserve - Maintenance		\$214	\$519		
MP 640.4 Inwood Bridge	\$221	\$443	\$443		
EMF Facility Upgrade	\$156	\$156	\$156	\$78	
EMF Fuel Platform Drainage	\$60	\$60	\$60	\$30	
FY14 McKinney Line Surface Trans Brd Abandoned	\$18	\$18	\$18		
Cotton Belt No Trespassing Signs	\$16	\$16	\$16		
TOTAL COMMUTER RAIL	\$38,995	\$110,240	\$321,495	\$131,802	\$3,503
TOTAL CAPITAL	\$283,465	\$1,317,700	\$3,637,710	\$607,338	\$996
NON-OPERATING					
Server & Software Enhancements - Growth & Regional	\$600	\$1,000	\$1,000		\$200
Asset Assessment and Non-Operating Reserve - Finance	\$144	\$1,167	\$7,002		
Transit System Plan Regional Server Reserve - Planning		\$881	\$10,246		
Capital Service Planning Reserve		\$3,500	\$5,500		
State of Good Repair deferrals	(\$1,714)	(\$7,012)	\$1,871		
Capital Planning FY15	\$500	\$1,500	\$1,500		
Capital Planning and Design FY13	\$1,000	\$1,000	\$1,000		
Transit System Plan	\$200	\$800	\$800		
75 Corridor BRT - Preliminary Planning & Engineering	\$250	\$500	\$500		
Regional On-Board Survey	\$330	\$330	\$330		
Energy Savings Study	\$100	\$100	\$100		
CR/RRM Professional Svcs/Feasibility Studies	\$100	\$100	\$100		
GLF on Section NC-3	\$78	\$78	\$78		
HVAC Engineering/Mechanical Study (PA FY12)	\$75	\$75	\$75		
Three Pilot Studies for Collision Reduction	\$45	\$45	\$45		
TOTAL NON-OPERATING COSTS	\$1,709	\$4,064	\$30,147	\$0	\$200
ROAD IMPROVEMENT					
TSM Street Repair Reserve		\$9,700	\$9,700		
Lemmon Ave. at Bluffview	\$2,245	\$2,245	\$2,245		
TSM Street Repair other Cities	\$110	\$2,010	\$2,010		
Forest Lane From Plano Rd. to Garland	\$1,200	\$1,200	\$1,200		
Skillman/Audelia Interchange	\$991	\$991	\$991		
State of Good Repair Deferrals	(\$1,732)	(\$3,488)	\$931		
Plano Rd. from Buckingham to Forest Ln.	\$900	\$900	\$900		
Senate St. & Dilido Road	\$643	\$643	\$643		

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY15 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECT NAME	FY15	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
Bonnie View Road	\$547	\$547	\$547		
Coit Rd	\$541	\$541	\$541		
Morgan Drive & Nandina Drive	\$500	\$500	\$500		
Hampton Road (Fort Worth Avenue to US 67)	\$470	\$470	\$470		
City of Dallas - Oak/Keeneland Project	\$380	\$380	\$380		
Lemmon Avenue from Bluffview to Airdrome	\$323	\$323	\$323		
Pinewood Drive	\$310	\$310	\$310		
Garland Master Plan	\$300	\$300	\$300		
Airdrome from Lemmon to Mockingbird	\$283	\$283	\$283		
Keeneland Parkway	\$279	\$279	\$279		
Integrated Corridor Management - US75	\$272	\$272	\$272		
Gladwood Lane & Boundbrook Avenue	\$244	\$244	\$244		
Materhorn Drive-Section 2	\$213	\$213	\$213		
Live Oak Street	\$192	\$192	\$192		
Garrison Street	\$124	\$124	\$124		
Materhorn Drive-Section 1	\$106	\$106	\$106		
DART TSM Street Repair at 3 Locations	\$93	\$93	\$93		
Harry Hines Blvd. at Mockingbird	\$80	\$80	\$80		
Harry Hines Blvd. at Mockingbird	\$71	\$71	\$71		
Lindsley Avenue	\$26	\$26	\$26		
TOTAL ROAD IMPROVEMENTS	\$9,710	\$19,555	\$23,973	\$0	\$0
STREETCAR					
DART Streetcar Extension	\$922	\$73,755	\$92,194	\$40,000	
Dallas Streetcar Extension	\$800	\$30,800	\$30,800	\$30,800	
Olive - St. Paul Streetcar	\$4,900	\$4,900	\$4,900	\$4,900	
Dallas TIGER Streetcar Vehicles	\$4,500	\$4,500	\$4,500		
Dallas TIGER Streetcar Design Build	\$3,000	\$3,000	\$3,000	\$3,000	
TOTAL STREETCAR PROJECT	\$14,122	\$116,955	\$135,394	\$78,700	\$0
TOTAL CAPITAL & NON-OPERATING	\$309,006	\$1,458,274	\$3,827,224	\$686,038	\$1,196
CAPITAL P & D, START-UP COST	\$7,899	\$35,249	\$238,028		
GRAND TOTAL	\$316,905	\$1,493,524	\$4,065,252	\$686,038	\$1,196

SOURCE: FY15 Business Plan, pg. 36-43

FY15 STRUCTURAL BUDGET BALANCE (IN MILLIONS)

	FY15
TOTAL SOURCE OF FUNDS	\$764.1
Sales Tax Revenues	\$503.0
Operating Revenues	\$83.8
Interest Income	\$7.8
Formula Federal Funding (incl. CMAQ)	\$85.9
Discretionary Federal Funding	\$12.8
Net Debt Issuances	\$20.0
Other Sources	\$50.8
OPERATING EXPENSES	\$475.9
Operating Revenues	\$83.8
Interest Income	\$7.8
T/Mid Cities TRE Ops Contributions	\$11.7
Formula Funds (Capital Preventive Maintenance)	\$62.6
Other Sources	\$0.2
Sales Taxes Allocated to Operations	\$309.7
General Operating Fund (existing cash)	\$0.0
CAPITAL/NON OPERATING EXPENDITURES	\$316.9
Other Formula Funds/CMAQ	\$23.3
Discretionary Grant Funds	\$12.8
Current Debt Issuances	\$20.0
Other Sources	\$38.9
Sales Taxes	\$2.1
General Operating Fund/Prior Debt Issuances	\$219.8
DEBT SERVICE COSTS	\$191.1
Sales Taxes	\$191.1
TOTAL USES OF FUNDS	\$983.9

SOURCE: DART FY15 Business Plan – Exhibit 8 Structural Budget Balance, Page 20

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

FY13 ACTUALS	CATEGORY	FY14 ACTUALS	FY15 BUDGET
\$75,143	Operators Payroll	\$78,444	\$78,864
\$47,580	Non-Operator Payroll	\$47,809	\$47,943
\$87,816	Salaried Payroll	\$88,637	\$94,688
\$210,538	TOTAL SALARIES & WAGES	\$214,891	\$221,495
\$40,501	Health, Life and Disability Insurance	\$51,894	\$50,957
\$27,474	Pension and 401K Plans	\$28,493	\$32,695
\$15,564	FICA	\$15,848	\$16,987
\$799	Workers Compensation	\$947	\$4,430
\$1,177	Paid Absences Liability	\$1,322	\$2,297
\$1,417	Service Incentive Pay	\$1,460	\$1,448
\$1,185	Unemployment & Other Benefits	\$1,582	\$2,067
\$88,117	TOTAL BENEFITS	\$101,546	\$110,881
\$11,644	Contract Services	\$11,890	\$13,918
\$3,192	Advertising, Marketing & Public Information	\$3,110	\$2,809
\$2,443	Financial, Legal & Governmental	\$2,425	\$7,631
\$4,032	Computer & Communications	\$4,023	\$4,683
\$4,397	Administration, Human Resources & MBE	\$4,842	\$1,376
\$2,130	Vehicle & Equip Maintenance	\$1,519	\$2,753
\$58	Engineering & Real Estate Acquisition	\$159	\$194
\$27,896	TOTAL SERVICES	\$27,968	\$33,365
\$17,193	Fuels and Lube	\$15,696	\$13,564
\$19,292	Motor Vehicle Parts & Supplies - Bus	\$10,958	\$8,474
\$8,969	Light Rail Parts	\$9,485	\$9,974
\$2,479	Facilities Operations - Material & Supplies	\$2,477	\$2,714
\$1,367	Office Equipment & Supplies	\$1,529	\$1,929
\$1,565	Uniforms, Tools & Shoes	\$1,948	\$1,992
\$50,865	TOTAL MATERIALS & SUPPLIES	\$42,092	\$38,648
\$12,304	Power & Light LRT - Vehicle	\$9,365	\$9,849
\$6,327	Utilities - Facilities	\$5,521	\$5,935
\$2,098	Communications	\$2,265	\$2,078
\$20,729	TOTAL UTILITIES AND COMMUNICATIONS	\$17,151	\$17,863
\$2,773	Liability & Property Insurance	\$3,024	\$3,162
\$2,555	Liability Claims	\$1,558	\$2,129
\$5,329	TOTAL CLAIMS & INSURANCE	\$4,582	\$5,291
\$18,518	Paratransit Services	\$21,302	\$23,215
\$18,494	Trinity Railway Express	\$18,782	\$21,024
\$1,261	DART-on-Call Services	\$1,375	\$1,397

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

FY13 ACTUALS	CATEGORY	FY14 ACTUALS	FY15 BUDGET
\$1,523	DART Shuttle Services	\$1,572	\$1,610
\$2,249	TDM - Vanpool	\$2,165	\$2,465
\$1,660	HOV Services	\$1,704	\$0
\$43,704	TOTAL PURCHASED TRANSPORTATION	\$46,900	\$49,711
\$1,137	Fuel & Lube/Other Taxes	\$1,115	\$518
\$1,266	Training/Travel	\$1,373	\$1,783
\$780	Facilities & Equip - Leases	\$817	\$856
\$1,013	Employee Programs, Dues & Subscriptions	\$936	\$1,433
\$621	Public Information	\$554	\$701
\$4,817	TOTAL TAXES, LEASES & OTHER	\$4,795	\$5,291
(\$2,639)	Fuel Reserves/Tax Credits	(\$3,925)	
	Management Reserve		\$1,206
(\$2,639)	TOTAL RESERVES	(\$3,925)	\$1,206
\$449,357	SUB-TOTAL	\$456,000	\$483,751
(\$9,055)	Capital P&D	(\$7,565)	(\$7,899)
(\$493)	Start-Up Costs		
(\$9,548)	TOTAL OTHER	(\$7,565)	(\$7,899)
\$439,808	TOTAL EXPENSES	\$448,436	\$475,852

SOURCE: Finance Department (Business Planning & Analysis Division)

SOURCES OF FUNDS 2015-2019 (IN MILLIONS)

MODE	FY14 BUSINESS PLAN	FY15 BUSINESS PLAN
Sales Tax Revenues	\$2,722.8	\$2,722.8
Operating Revenues	463.5	453.5
Interest Income	47.2	54.4
Formula Federal Funding	345.0	364.8
Discretionary Federal Funding	35.7	333.3
Debt Issuances	80.0	450.0
Other Sources	135.1	230.2
TOTAL SOURCES OF FUNDS	\$3,829.3	\$4,609.0

SOURCE: DART FY15 Business Plan, pg. 18

SALES TAX HISTORY 2005-2014 (IN MILLIONS)

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
October	\$25.7	\$27.2	\$28.6	\$31.4	\$30.2	\$28.7	\$29.0	\$33.3	\$35.4	\$38.0
November	\$25.5	\$27.3	\$28.9	\$31.6	\$27.3	\$26.6	\$30.2	\$31.7	\$32.1	\$36.3
December	\$36.9	\$40.3	\$42.8	\$44.8	\$43.5	\$41.7	\$43.0	\$46.1	\$47.8	\$50.2
January	\$24.6	\$27.0	\$28.3	\$31.4	\$27.2	\$28.3	\$29.1	\$30.8	\$35.5	\$35.0
February	\$24.1	\$26.2	\$28.2	\$29.5	\$27.0	\$25.8	\$27.5	\$31.8	\$32.9	\$36.1
March	\$33.8	\$35.3	\$37.7	\$37.9	\$35.8	\$36.7	\$39.7	\$39.5	\$41.1	\$44.5
April	\$25.5	\$28.7	\$29.5	\$32.0	\$29.7	\$29.0	\$31.9	\$33.4	\$35.8	\$39.2
May	\$26.5	\$29.9	\$30.2	\$33.9	\$29.6	\$29.7	\$31.1	\$33.9	\$37.9	\$36.8
June	\$34.5	\$35.5	\$37.2	\$41.6	\$37.3	\$37.3	\$39.5	\$40.9	\$43.0	\$44.7
July	\$25.2	\$28.3	\$30.7	\$33.3	\$28.8	\$27.8	\$33.3	\$37.2	\$36.5	\$39.7
August	\$26.3	\$29.0	\$30.2	\$31.4	\$27.7	\$28.7	\$29.6	\$34.8	\$36.0	\$40.1
September	\$33.1	\$35.8	\$36.8	\$37.4	\$33.4	\$35.3	\$38.4	\$39.1	\$41.7	\$45.2
FY TOTAL	\$341.8	\$370.5	\$389.1	\$416.1	\$377.6	\$375.5	\$402.4	\$432.5	\$455.7	\$485.8

SOURCE: DART FY15 Business Plan, pg. 22

REVENUE FROM FARES BY TYPE

TYPE OF FARE	FY12 ACTUAL YEARLY UNITS	FY12 ACTUAL REVENUE	FY13 ACTUAL YEARLY UNITS	FY13 ACTUAL REVENUE	FY14 ACTUAL YEARLY UNITS	FY14 ACTUAL REVENUE
SINGLE FARE						
Local	2,524,449	\$4,417,786	489,031	\$861,399	N/A	N/A
System	42,222	\$147,777	7,479	\$26,177	N/A	N/A
Regional	39,832	\$199,160	8,016	\$40,080	N/A	N/A
Reduced	707,784	\$601,616	143,635	\$123,245	N/A	N/A
Paratransit Coupon	42,977	\$1,346,078	34,303	\$1,029,090	35,490	\$1,064,700
TOTAL SINGLE FARE	3,357,264	\$6,712,417	682,464	\$2,079,990	35,490	\$1,064,700
2-HOUR PASSES						
Local	N/A	N/A	2,372,751	\$6,192,188	3,718,150	\$9,295,375
Regional	N/A	N/A	28,334	\$141,670	36,014	\$180,070
Reduced	N/A	N/A	312,762	\$390,953	562,018	\$702,523
Mesquite	N/A	N/A	326	\$1,141	951	\$3,329
High School	N/A	N/A	171,182	\$213,978	265,824	\$332,280
College/Trade	N/A	N/A	74,164	\$92,705	93,145	\$116,431
TOTAL 2-HOUR PASSES	N/A	N/A	2,959,519	\$7,032,634	4,676,102	\$10,630,007
MIDDAY PASSES						
Local	N/A	N/A	400,614	\$701,075	793,485	\$1,388,598
Regional	N/A	N/A	3,198	\$11,193	3,565	\$12,494
TOTAL MIDDAY PASSES	N/A	N/A	403,812	\$712,268	797,050	\$1,401,092
DAY PASSES						
Local	4,857,789	\$19,217,520	3,961,863	\$19,813,317	3,761,359	\$18,806,795
System	145,613	\$1,012,887	19,584	\$137,088	453	\$3,171
Regional	38,008	\$378,408	47,419	\$474,190	45,981	\$459,810
Reduced	1,687,763	\$3,301,301	1,156,586	\$2,729,629	1,048,431	\$2,621,077
High School	N/A	N/A	225,415	\$563,538	218,446	\$546,115
College/Trade	N/A	N/A	113,752	\$284,380	144,009	\$360,023
Mesquite	N/A	N/A	1,344	\$9,408	2,413	\$16,891
Vouchers (book of ten)	71,154	\$1,760,850	58,624	\$1,819,395	70,448	\$2,026,440
TOTAL DAY PASSES	6,800,327	\$25,670,967	5,584,587	\$25,830,945	5,291,540	\$24,840,321

REVENUE FROM FARES BY TYPE (CONT'D)

TYPE OF FARE	FY12 ACTUAL YEARLY UNITS	FY12 ACTUAL REVENUE	FY13 ACTUAL YEARLY UNITS	FY13 ACTUAL REVENUE	FY14 ACTUAL YEARLY UNITS	FY14 ACTUAL REVENUE
TOTAL 7-DAY PASSES						
Local	111,104	\$2,222,080	110,506	\$2,650,500	99,679	\$2,491,975
System	3,430	\$120,050	592	\$20,720	0	\$0
Regional	459	\$22,950	737	\$36,850	711	\$35,550
TOTAL 7-DAY PASSES	114,993	\$2,365,080	111,835	\$2,708,070	100,390	\$2,527,525
MONTHLY PASSES						
Local	120,055	\$7,803,575	122,282	\$9,470,965	118,644	\$9,491,520
System	13,445	\$1,344,500	1,824	\$182,400	0	\$0
Regional	6,114	\$733,680	4,156	\$625,360	2,637	\$421,920
Reduced	67,203	\$2,150,494	41,910	\$1,568,960	34,281	\$1,371,240
Mesquite	N/A	N/A	262	\$26,200	185	\$18,500
Lone Star - Local	N/A	N/A	151	\$6,040	68	\$2,720
Lone Star - Regional	N/A	N/A	78	\$3,120	24	\$960
High School	N/A	N/A	22,994	\$919,760	27,119	\$1,084,760
College/Trade	N/A	N/A	14,063	\$562,520	11,702	\$468,080
TOTAL MONTHLY PASSES	206,817	\$12,032,249	207,720	\$13,365,325	194,660	\$12,859,700
ANNUAL PASSES						
Local	210	\$122,696	241	\$175,085	207	\$150,581
System	31	\$28,501	0	\$0		
Regional	5	\$5,800	11	\$13,255	9	\$12,667
Senior	58	\$20,128	93	\$42,960	89	\$41,560
Corporate Programs	19,384	\$8,625,791	16,270	\$10,306,115	17,409	\$10,960,624
TOTAL ANNUAL PASSES	19,688	\$8,802,916	16,615	\$10,537,415	17,714	\$11,165,432
OTHER PROGRAMS						
Secondary/ College Decals	38,520	\$921,494	35,141	\$1,033,382	21,713	\$1,411,432
Special Events	403	\$124,811	24,236	\$150,734	15,843	\$86,455
TOTAL OTHER PROGRAMS	38,923	\$1,046,305	59,377	\$1,184,116	37,556	\$1,497,887
TOTAL FARES BY TYPE	10,538,012	\$56,629,934	10,025,929	\$63,450,761	11,150,501	\$65,986,665

SOURCE: Finance Department (Revenue Administration Division)

REVENUE RECOVERY

FAREBOX REVENUE RECOVERY RATIO

MODE	FY14 ACTUAL	FY15B*
Bus Transit	13.4%	13.7%
Light Rail Transit	18.4%	17.8%
Commuter Rail Transit	34.8%	30.7%
Fixed Route Total	15.3%	15.7%

SOURCE: DART FY15 Business Plan Key Performance Indicators Exhibit 55, pg. 114, Updated with FY14 Actuals from Quarterly Report for FY14 Q4

*Budgeted Revenue Value

ALL MODES – SUBSIDY/PASSENGER

SUBSIDY PER PASSENGER

MODE	FY14 ACTUAL	FY15B*
Bus Transit	\$5.32	\$5.63
Light Rail Transit	\$4.21	\$4.44
Commuter Rail Transit	\$5.96	\$6.89
FIXED ROUTE TOTAL	\$4.87	\$5.16
Paratransit	\$39.59	\$42.43
HOV	\$0.05	\$0.00
Vanpool	(\$0.11)	\$0.21
SYSTEM TOTAL	\$3.99	\$3.93

SOURCE: DART FY15 Business Plan Key Performance Indicators Exhibit 55, pg. 114, Updated with FY14 Actuals

*Budgeted Revenue Value

9.0 DART RAIL SYSTEM EXPANSION PROGRAM

- With the opening of the DFW Airport extension (I-3) in August 2014, the DART Rail System consists of approximately 90 miles of LRT with 62 stations.
- The system will grow to 93 miles and 64 stations with the completion of the SOC-3 Blue Line Extension to UNT Dallas in 2016.
- The FY15 Financial Plan includes funding for a Program of Interrelated Projects under the FTA Capital Investment Program to provide additional system and core capacity. These include:
 - » Phase 1 of D2, the second CBD alignment through downtown
 - » Platform modifications to 28 Red and Blue Line stations to enable 3-car SLRV trains and level boarding
 - » Central Dallas Streetcar Link to connect the Union Station to Oak Cliff project with the new trackwork for the McKinney Avenue Trolley M-Line
- Additional elements of the Capital Program will be defined as the 2040 Transit System Plan is developed during FY16. This plan will re-evaluate projects contained in the 2030 Transit System Plan and potentially define new projects for consideration. This will include determining how best to advance the Cotton Belt Corridor project.

SOC-3 BLUE LINE EXTENSION TO UNIVERSITY OF NORTH TEXAS DALLAS

- DART awarded CM/GC Construction Services to South Oak Cliff Alliance in the amount of \$105,005,011.
- Enhancements to Ledbetter Station are also part of the project including raising and extending the platform to accommodate 3-car SLRV trains and reconfiguring the kiss-and-ride drop off area.

SOC-3 BLUE LINE EXTENSION

CORRIDOR	LINE	FROM	TO	MILES	STATIONS	OPENING DATE	NOTES
BLUE LINE EXTENSION							
South Oak Cliff (SOC-3)	Blue	Ledbetter	UNT-Dallas	2.6	2	12/2016	Under construction
BLUE LINE EXTENSION SUBTOTAL				2.6	2		
TOTAL MILES IN OPERATION (AUG 2014)				90	62		
TOTAL MILES BY 2016				93	64		

SOURCE: DART Capital Planning

SOC-3 BLUE LINE EXTENSION STATIONS

FACILITY	STATION TYPE/ PLATFORM	PARKING SPACES	STATION BUS BAYS	KISS-N-RIDE	TVMS
Camp Wisdom	AG/S	115	5	6	2
UNT Dallas	AG/C	458	4	7	3

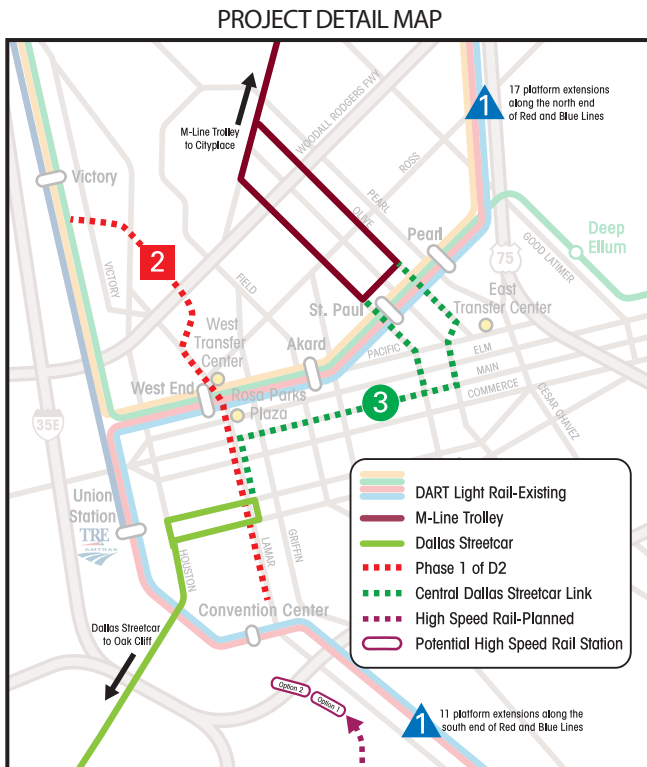
SOURCE: DART Capital Planning

NOTE: Information is based on construction documents. Parking includes HC spaces. Ledbetter Station TVMs will be reduced to 2 with this project.

PROGRAM OF INTERRELATED PROJECTS

DART is requesting FTA assistance in advancing a Program of Interrelated Projects consistent with MAP-21's provisions for capital investment grants. The program is intended to satisfy a number of system capacity and growth related issues in a coordinated and efficient manner. The combined projects (see map) would enhance the core capacity of the Dallas CBD, as well as increase the overall capacity and long-term sustainability of the DART system.

- Platform Extensions and level boarding at light rail stations on the Red and Blue Lines. This project will modify 28 platforms to accommodate three-car trains and level boarding at all doors as the light rail fleet is replaced over time.
 - ☑ FTA authorized DART into Project development in January 2015.
- Phase 1 of the CBD second light rail alignment, commonly referred to as D2, which would extend a portion of the project to the Convention Center area of downtown Dallas as a near term core capacity improvement.
 - ☑ DART submitted a request to enter into Project Development in February 2015. FTA authorization is pending.
- Completion of the Central Dallas Streetcar Link, which would connect the Union Station to Oak Cliff streetcar line to the Olive St.-St. Paul St. Loop and M-Line through the core of downtown Dallas. The City of Dallas, in cooperation with DART, anticipates selecting a preferred alternative in Spring 2015.
 - ☑ DART plans to submit a request to enter into Project Development in Spring 2015.



SOURCE: DART

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. A locally preferred alternative (LPA) is anticipated in Summer 2015.
- Key issue is core capacity and operational flexibility for growing system

COTTON BELT CORRIDOR

- Approximately 26-mile segment of the DART-owned Cotton Belt Corridor between the Dallas/Fort Worth International Airport and the Red Line
- Would link growing employment and activity centers and be a major east-west connector
- DART completed 5% conceptual engineering for rail alternatives and documented environmental considerations
- Planning continues to determine potential phasing opportunities, as well as evaluate other transit options, such as Bus Rapid Transit (BRT)

STREETCAR PROGRAM

UNION STATION TO OAK CLIFF TIGER STREETCAR PROJECT

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

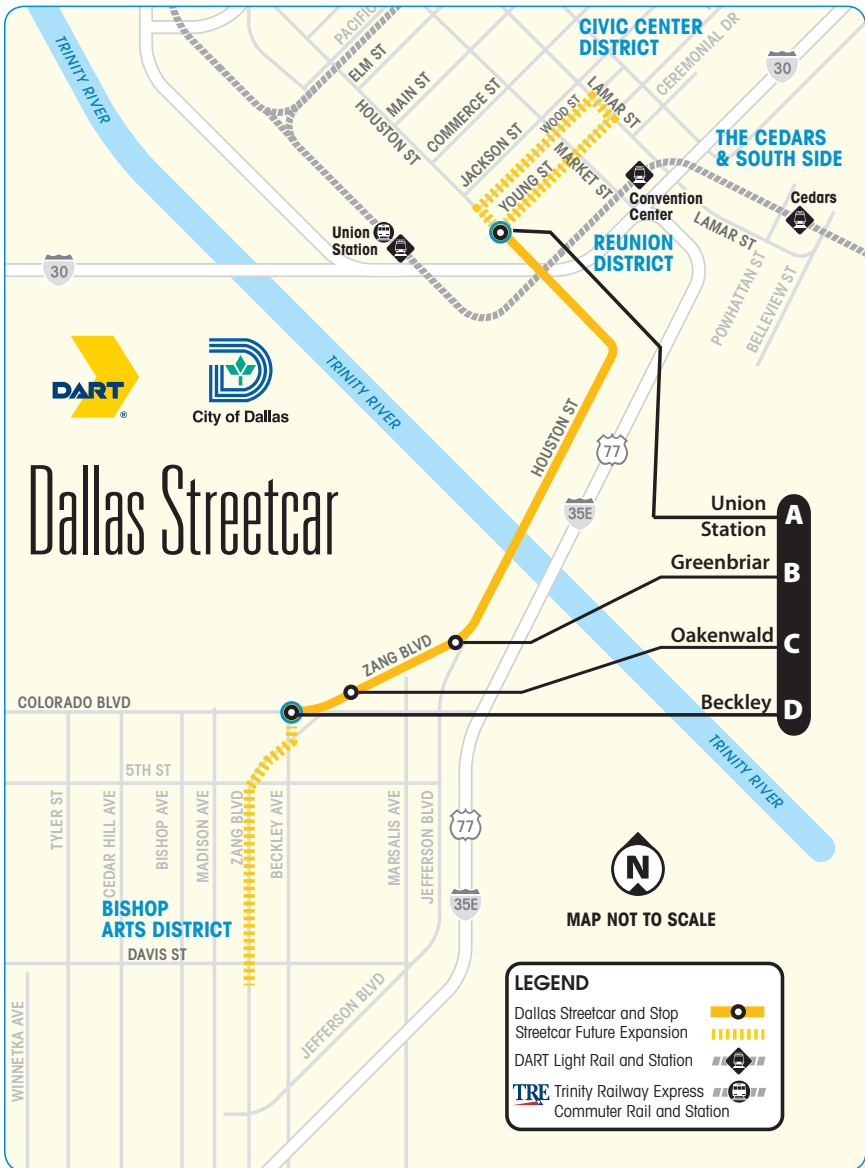
PROPOSED STREETCAR EXTENSIONS

Two extensions are proposed to the Union Station to Oak Cliff project using Texas Mobility Funds.

- Bishop Arts Extension
 - » Design in progress; design-build contract anticipated in 2015
 - » Dual-track from Colorado Blvd./Beckley Ave. along Beckley Ave. and Zang Blvd. to terminus at Zang Blvd. and 7th St.
 - » Two streetcar stops: Zang Blvd./6th St. and Zang Blvd. /7th St.; terminus station would have enhanced features for entrance into Bishop Arts District
- Convention Center Loop
 - » Single track loop along Young St., Lamar St., Wood St., and Houston St.
 - » Two streetcar stops: Convention Center Hotel on Young St./Lamar St. and Wood St./Market St.

Central Streetcar Link (see Program of Interrelated Projects section)

UNION STATION TO OAK CLIFF STREETCAR ALIGNMENT



SOURCE: DART



URBAN CIRCULATOR PROJECT – OLIVE -ST. PAUL CONNECTOR

- 0.4-mile connector from current MATA M-line terminus at Ross Ave./St.Paul St. to the MATA Olive St. extension via Federal St.
- Owner: City of Dallas
- Grantee/Owners Technical Representative: DART
- Funding: \$4.9 million federal Urban Circulator grant/\$5.0 Regional Toll Revenue (RTR) funds
- Under construction and scheduled to open Spring 2015

M-LINE TROLLEY/OLIVE ST.-ST.PAUL ST. CIRCULATOR LOOP



SOURCE: www.mata.org



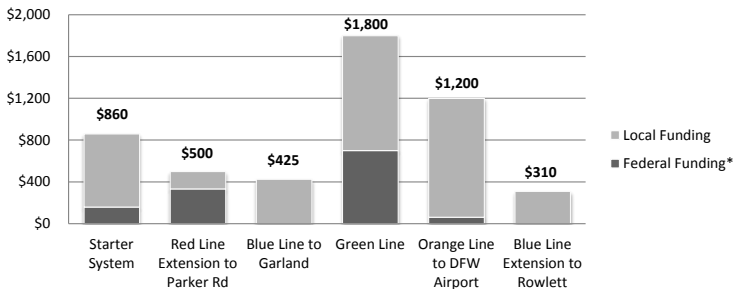
CAPITAL COSTS

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

MAJOR FEDERAL FUNDING

- DART has received several discretionary grants to support rail expansion
 - » 20-mile Starter System: \$160 million for the South Oak Cliff project (1994)
 - » 12.3 mile North Central Corridor extension: \$333 million grant (1998)
 - » 20.9 mile NW/SE Minimum Operating Segment (MOS) of the Green Line: \$700 million grant (2006)
 - » Orange Line – Irving-1 and Irving-2: \$63 million Federal ARRA stimulus funds (2009)
 - » TRE commuter rail projects – various grants of approximately \$100 million
 - » DART received a TIFIA loan in the amount of \$119,972,259 with an interest rate of 2.91% for the I-3 project. The terms of this loan enhanced DART's financial capacity through lower debt service payments.

DART Rail - Total Costs and Federal Funding Share
(\$ millions)

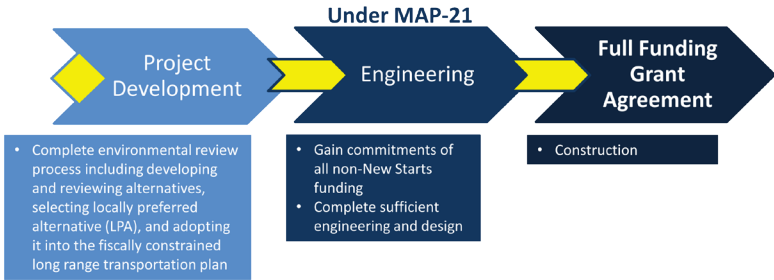


*Federal funding is FTA Section 5309 except for the Orange Line as noted above.

PROJECT DEVELOPMENT PROCESS

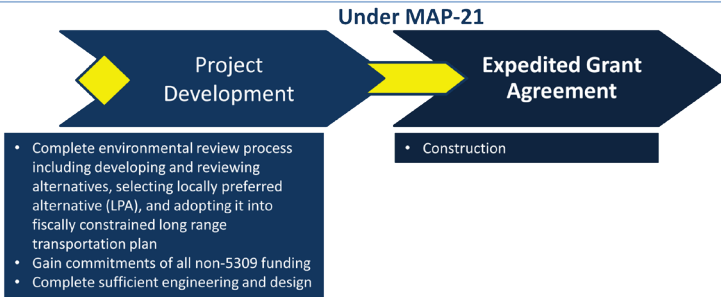
The Moving Ahead for Progress in the 21st Century Act (MAP-21) was authorized in July 2012 to guide FTA capital investment programs. The Major Capital Investment Projects final rule took effect on April 9, 2013, and set a new regulatory framework for FTA's evaluation and rating of major transit capital investments seeking funding under the discretionary New Starts and Small Starts programs.

New Starts Project Development Process



Legend = FTA approval = FTA evaluation, rating, and approval

Small Starts Project Development Process



Legend = FTA approval = FTA evaluation, rating, and approval

10.0 ECONOMIC AND FISCAL IMPACTS

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

TRANSIT-ORIENTED DEVELOPMENT (TOD)

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

TOTAL VALUE OF EXISTING, UNDER-CONSTRUCTION AND PLANNED DEVELOPMENT

PROJECTS	ESTIMATED VALUE
Existing (on the ground)	\$1,534,165,214
Under-Construction	\$3,589,000,228
Planned	\$284,500,000
TOTAL	\$5,408,665,442

SOURCE: DART, IMPLAN, and UNT Center for Economic Development & Research

TOD POLICY

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

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

TOD GUIDELINES

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

TOD PROCESS AND PROCEDURES

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

STATION AREA FACT SHEETS

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

ECONOMIC AND DEVELOPMENT IMPACT

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

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

ECONOMIC AND FISCAL IMPACTS

Economic and fiscal impacts of DART operations spending in FY13, and of capital spending for two time periods were examined:

- FY03-FY13 (Green Line, Orange Line to Irving, Lake Highlands Station, Rowlett Blue Line extension)
- FY03-FY17 (to capture the Orange Line to DFW and SOC-3 Blue Line extension)

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

ECONOMIC AND FISCAL IMPACTS - CAPITAL SPENDING FY03 - FY13

DESCRIPTION	IMPACT
Capital Spending	\$5,283,718,000
Capital Spending (adjusted for inflation)	\$4,719,824,000
Output	\$7,447,165,000
Labor Income	\$3,310,057,000
Employment (person-years)	54,229
State and Local Indirect Business Taxes	\$236,107,000

SOURCE: DART, IMPLAN, and UNT Center for Economic Development & Research

NOTE: Expressed in 2013 dollars.

When including future capital spending through FY17, it is estimated that the DART capital improvement program will total more than \$5.6 billion, expressed in 2013 inflation-adjusted dollars, boosting regional economic activity by almost \$8.8 billion, increasing labor income by \$3.9 billion, and supporting more than 63,700 person-years of employment - an average of about 4,250 jobs per year for 15 years. Total state and local government revenues associated with this spending will approach \$281 million. By 2017, the system will have grown to 93 miles and 64 stations.

The agency's combined capital and operations spending in FY08 and FY09 provided a much-needed boost to the local economy and employment during the national recession. DART generated nearly \$3.9 billion in economic activity that supported an average of 15,700 jobs each year of this two-year period.

With the capital campaign nearly complete, DART's light rail operations have expanded greatly. More than 700 employees were added to the agency payroll between 2003 and 2013. From FY03 through FY13, DART's recurring day-to-day operations of the system generated almost \$7.4 billion in economic activity, supporting more than 70,000 person-years of employment and boosting regional labor income by \$4.7 billion. Total tax revenues paid to state and local entities over this period exceeded \$305 million. In FY13 alone, DART's recurring operational spending exceeded \$490 million. Operating the DART System generated almost \$750 million in annual regional economic activity and supported more than 7,100 direct, indirect and induced jobs. Total regional labor income from DART's operations is now nearly \$492 million annually, and local and state government entities will receive more than \$31 million in recurring annual revenue from DART-related operational activities.

RECURRING ANNUAL ECONOMIC AND FISCAL IMPACTS OF DART OPERATIONS - FY13

DESCRIPTION	IMPACT
Total Operating Expenditures	\$493,553,000
Economic Activity	\$749,255,000
Labor Income	\$491,977,000
Employment (jobs)	7,122
State and Local Indirect Business Taxes	\$31,150,000

SOURCE: DART, IMPLAN, and UNT Center for Economic Development & Research

DEVELOPMENTAL IMPACTS

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

- When comparing market area average and TOD average office lease rates, the study found that from 2003 to 2013, the average premium of offices within 0.25 mile of a DART rail station is 13.9%.
- New developments from 1993-2013 within 0.25 mile of a DART station totaled over \$1.5 billion, compared to \$600 million in similar markets without rail access – a difference of \$932 million.
 - » Nearly half of the new developments around DART stations were multi-family (value of \$751 million)
 - » New office developments (\$225 million) were much larger than similar markets without rail access (\$45 million)
 - » New retail developments (\$393 million) were also found to be higher than similar markets without rail access (\$300 million).

PROPERTY VALUES OF DEVELOPMENT BUILT IN 1993 THROUGH EARLY 2013 (2013 CERTIFIED VALUATIONS)

PROPERTY TYPE	DART	CONTROL	DIFFERENTIAL
Industrial	\$23,473,050	\$19,481,050	\$3,992,000
Multi-Family	\$751,646,900	\$169,555,466	\$582,091,434
Office	\$224,798,649	\$45,121,010	\$179,677,639
Retail	\$393,286,515	\$300,039,538	\$93,246,977
Single Family	\$140,960,100	\$67,550,410	\$73,409,690
TOTAL	\$1,534,165,214	\$601,747,474	\$932,417,740

SOURCE: DART, IMPLAN, and UNT Center for Economic Development & Research

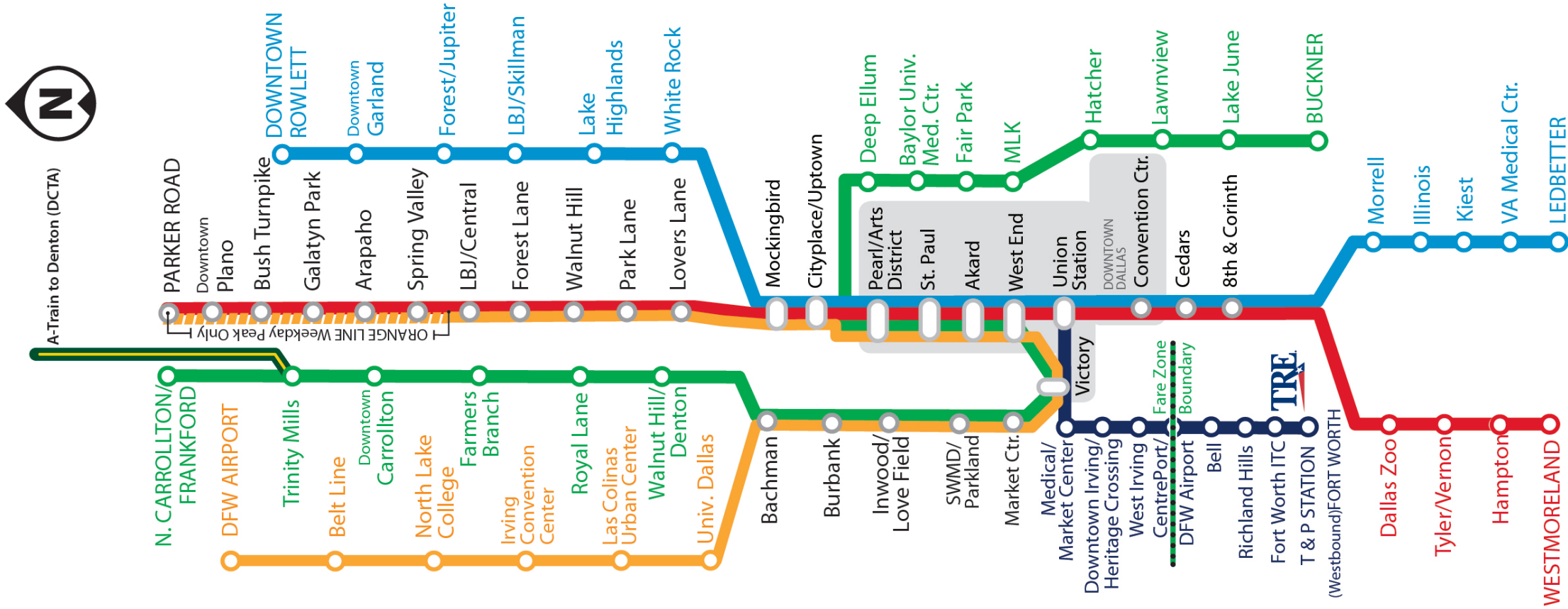
- Estimated tax contributions for new development near DART stations exceed \$36 million annually, compared to \$14 million for control areas.
- Upcoming projects near DART stations amount to \$3.9 billion in value, of which about \$3.8 billion can be attributed to the presence of DART Rail. Once completed, these developments will contribute about \$91 million in annual real property tax revenues to local jurisdictions.
- The existing, under construction and planned developments around DART stations total \$5.4 billion.

VALUE OF NEW DEVELOPMENT - ANNOUNCED AND UNDER CONSTRUCTION

PROJECTS	ANNOUNCED VALUE
Under Construction	\$3,589,000,228
Announced	\$284,500,000
TOTAL	\$3,873,500,228

SOURCE: DART, IMPLAN, and UNT Center for Economic Development & Research

>> RAIL MAP

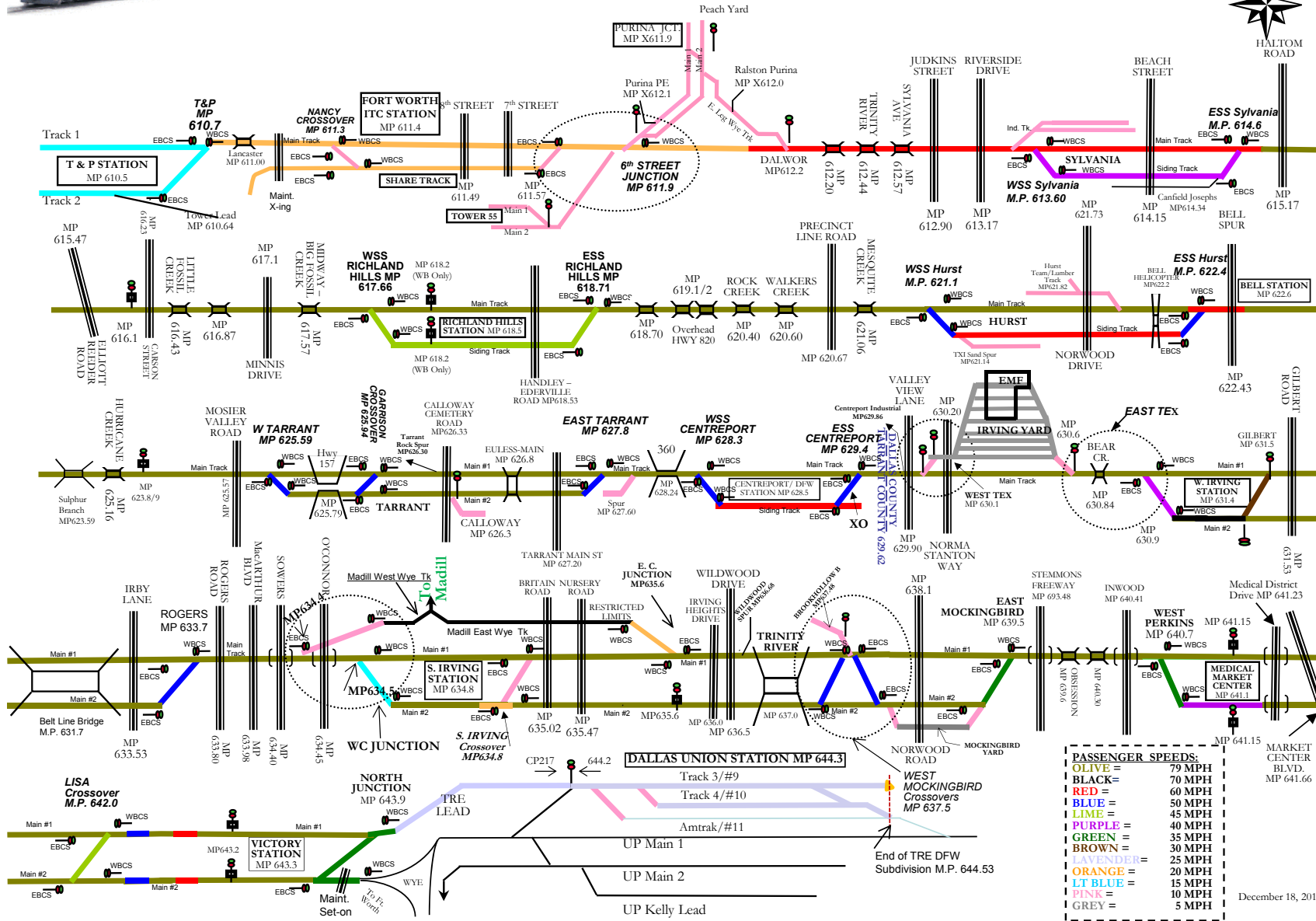


>> TRE COMMUTER RAIL SYSTEM



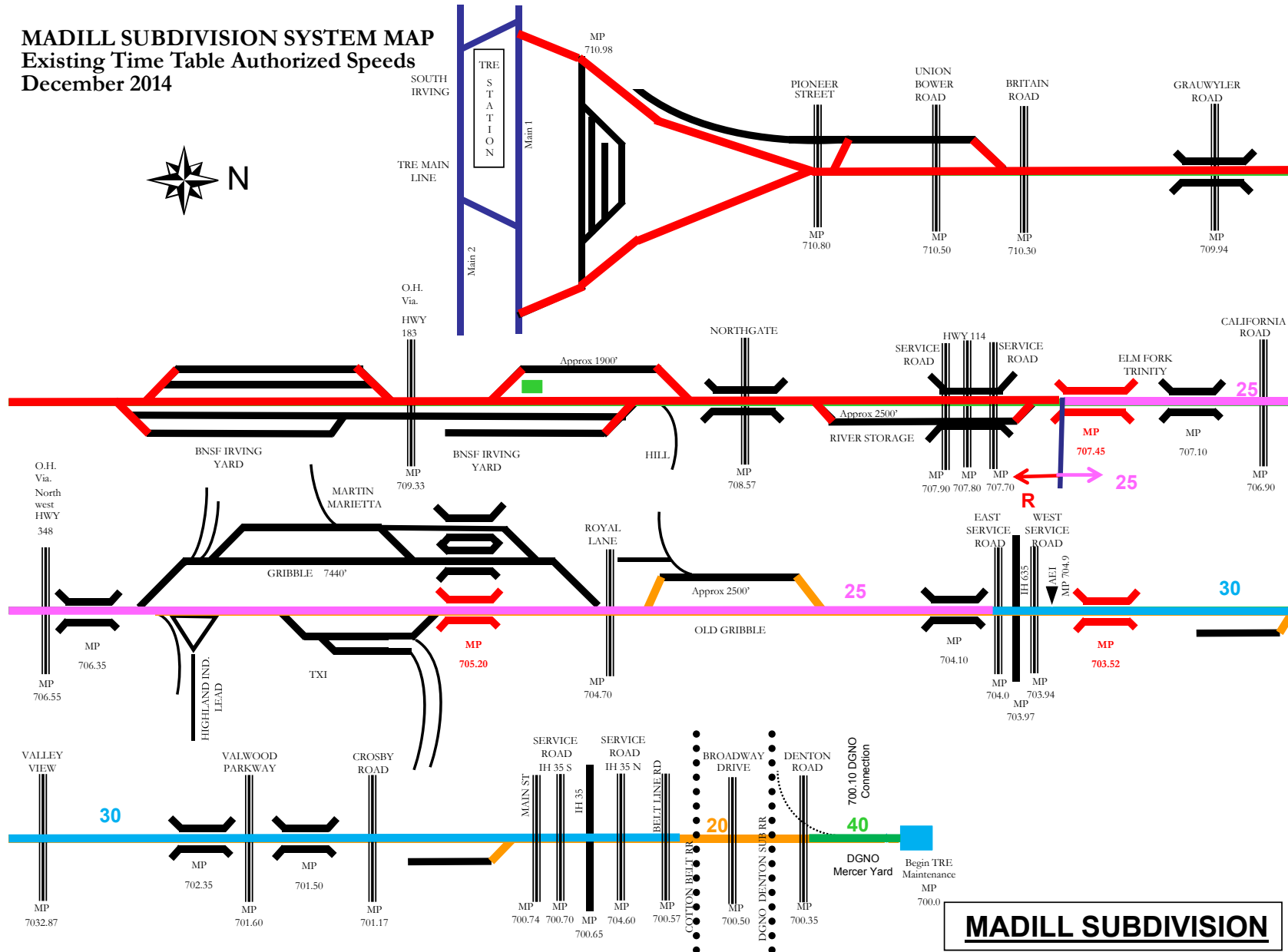
TRINITY RAILWAY EXPRESS COMMUTER RAIL SYSTEM - Timetable No. 5

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



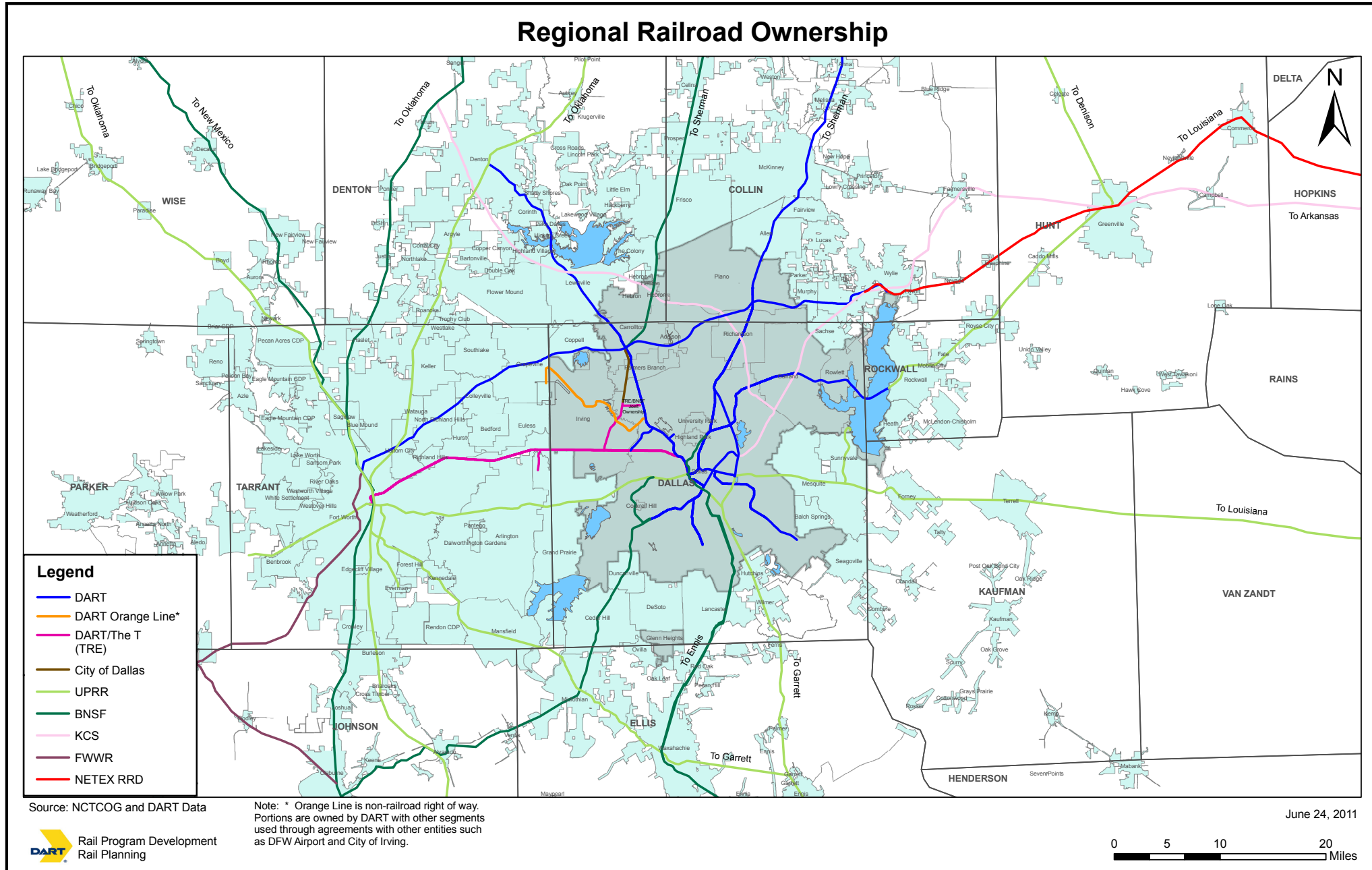
>> TRE MADILL SUBDIVISION

MADILL SUBDIVISION SYSTEM MAP
Existing Time Table Authorized Speeds
December 2014



MADILL SUBDIVISION

>> REGIONAL RAILROAD OWNERSHIP





Prepared for Dallas Area Rapid Transit

General Planning Consultant Managed by





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