

DALLAS AREA RAPID TRANSIT
REFERENCE BOOK



March 2016

Version 7.0

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.
7	3.2016	FY15 Actual/FY16 Budget Update

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

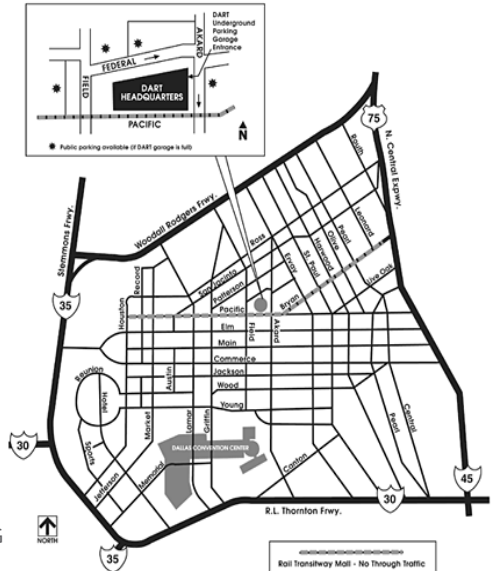
OTHER POINTS-OF-CONTACT

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 February 2016 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"> • FY15 sales tax revenue \$518.6 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) • 3,682 employees (FY15) • Contracted service with Arlington and Mesquite
3.0 RIDERSHIP		
MODE	FY15 ANNUAL	FY15 AVERAGE WEEKDAY
Bus	36.5 million	122,300
Light Rail	29.9 million	97,800
Commuter Rail	2.2 million	7,800
HOV Lanes	21.1 million	74,300
Paratransit	771,300	2,670
Vanpool	871,000 (168 Vanpools)	3,400
Total System	92 million	308,270
4.0 OPERATIONS AND PERFORMANCE (FY15)		
<ul style="list-style-type: none"> • Annual Bus Revenue Miles – 27,362,683 • Annual Demand Response Revenue Miles – 7,348,710 • Annual LRT Revenue Car Miles – 9,721,956 • Annual Commuter Rail Revenue Car Miles – 1,153,406 	Service Quality-On-Time Performance <ul style="list-style-type: none"> • Bus 79.2% • LRT 93.6% • TRE 98.3% 	<ul style="list-style-type: none"> • Subsidy per Passenger – Total System \$4.01 • Subsidy per Passenger – Fixed Route \$4.95
5.0 FLEET OVERVIEW		
BUS/PARATRANSIT	LIGHT RAIL	COMMUTER RAIL
<ul style="list-style-type: none"> • 476 NABI Transit (CNG) Buses <ul style="list-style-type: none"> ◦ Vehicle length: 31 feet and 40 feet ◦ Capacity: Up to 40 seats • 122 Arboc Buses (CNG) <ul style="list-style-type: none"> ◦ Vehicle length: 26 feet ◦ Capacity: 17 seats • 63 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"> • 11,411 bus stops • 1,186 shelters, 50 enhanced shelters, 1,288 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 (FY16)		
<ul style="list-style-type: none"> • \$278.3 million Capital and Non-Operating Budget • \$494.9 million Operating Budget • \$542.4 Sales Tax Revenue • \$120 million debt issuances 	FAREBOX RECOVERY <ul style="list-style-type: none"> • Bus 12.1% • Light Rail 16.1% • Commuter Rail 23.2% • Total 15.5% 	BUDGET SUBSIDY PER PASSENGER <ul style="list-style-type: none"> • Bus \$5.97 • Light Rail \$4.66 • Commuter Rail \$8.76 • Paratransit \$41.79 • Vanpool \$0.16
9.0 RAIL EXPANSION PROGRAM		
<ul style="list-style-type: none"> • Blue Line South Oak Cliff/UNT-Dallas extension – 2.6 miles opening 2016 • 93 miles of Light Rail by 2016 • Streetcar projects opening in 2016 include extension of Dallas Streetcar to Bishop Arts • Future projects in planning <ul style="list-style-type: none"> ◦ Program of Interrelated Projects (Red/Blue Line platform modifications, D2 second CBD alignment, Central Dallas Streetcar Link) ◦ Streetcar extensions to Convention Center and Central Streetcar Link ◦ Phasing and/or acceleration 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 2016, 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 late 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 transition to compressed natural gas (CNG) will be complete by the end of FY16. This CNG fleet replaces the older fleet of liquefied natural gas (LNG) and clean diesel buses which began service in 1998. The next bus fleet replacement is scheduled for 2025-2028.

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

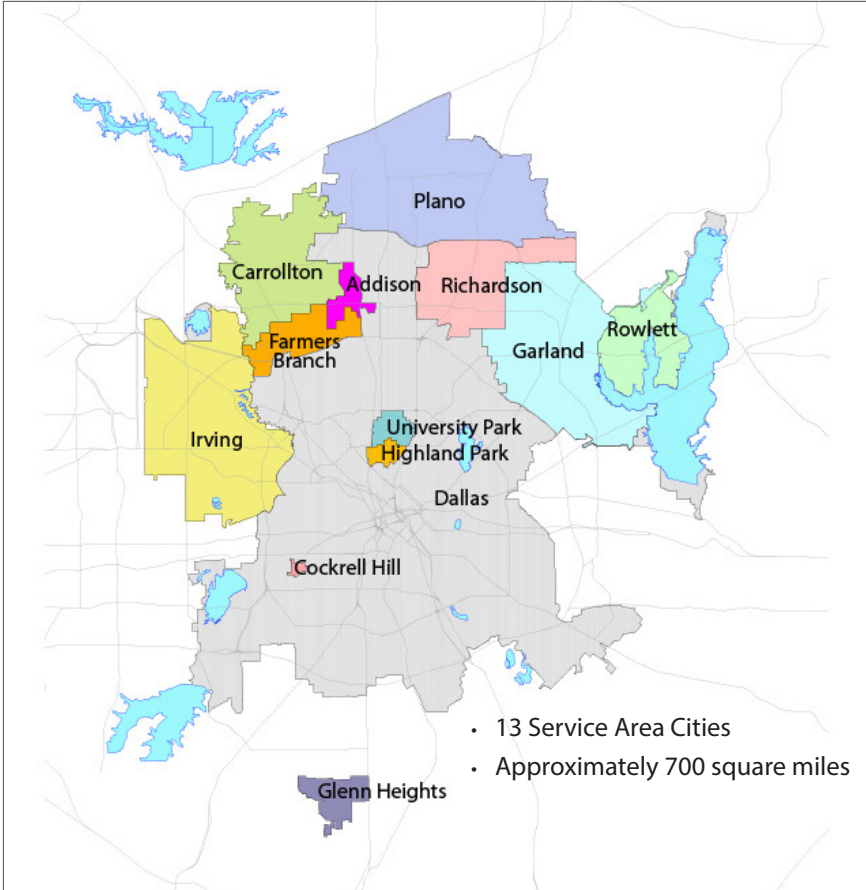
- 1: Continually Improve Service and Safety Experiences and Perceptions for Customers and the Public
- 2: Optimize and Preserve (State of Good Repair) the Existing Transit System
- 3: Optimize DART's Influence in Regional Transportation Planning
- 4: Expand DART's Transportation System to Serve Cities Inside and Outside the Current Service Area
- 5: Pursue Excellence Through Employee Engagement, Development and Well-Being
- 6: Innovate to Improve Levels of Service, Business Processes and Funding

SOURCE: DART Board Resolution No. 150046

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	Job Hensarling	District 32	Pete Sessions
District 6	Joe Barton	District 33	Marc Veasey
District 24	Kenny Marchant		

SOURCE: DART Government Relations

POPULATION AND EMPLOYMENT (SERVICE AREA & REGION)

CITY	POPULATION 2010 CENSUS	POPULATION 2040 NCTCOG FORECAST	% POPULATION CHANGE	EMPLOYMENT 2010 CENSUS	EMPLOYMENT 2040 NCTCOG FORECAST	% EMPLOYMENT CHANGE
Addison	13,056	16,871	29%	54,500	70,847	30%
Carrollton	119,097	127,163	7%	77,600	138,093	78%
Cockrell Hill	4,193	3,868	-8%	750	673	-10%
Dallas	1,197,816	1,646,773	37%	1,158,500	1,791,041	55%
Farmers Branch	28,616	29,711	4%	119,000	136,964	15%
Garland	226,876	282,344	24%	107,000	155,349	45%
Glenn Heights	11,278	14,535	29%	1,350	657	-51%
Highland Park	8,564	10,794	26%	2,500	4,340	74%
Irving	216,290	394,876	83%	219,500	420,456	92%
Plano	259,841	302,086	16%	135,400	321,911	138%
Richardson	99,223	132,083	33%	120,500	199,993	66%
Rowlett	56,199	99,016	76%	11,200	17,219	54%
University Park	23,068	27,599	20%	9,700	14,832	53%
TOTAL SERVICE AREA	2,264,117	3,087,719	36%	2,017,500	3,272,375	62%
16-COUNTY NCTCOG REGION	6,539,950	10,721,069	64%	4,006,300	6,711,220	68%

SOURCE: NCTCOG 2040 Forecast; 2010 Census

DART SERVICE AREA CITIES SALES TAX CONTRIBUTIONS

CITY	FY15 SALES TAX CONTRIBUTION	CUMULATIVE SALES TAX CONTRIBUTION (FY83 - FY15)
Addison	\$12.7 million	\$244.8 million
Carrollton	\$30.1 million	\$475.3 million
Cockrell Hill	\$0.3 million	\$3.6 million
Dallas	\$260.9 million	\$5.2 billion
Farmers Branch	\$13.8 million	\$311.8 million
Garland	\$23.8 million	\$470.4 million
Glenn Heights	\$0.5 million	\$4.5 million
Highland Park	\$3.4 million	\$51.0 million
Irving	\$60.1 million	\$1.03 billion
Plano	\$73.7 million	\$1.2 billion
Richardson ¹	\$29.8 million	\$554.9 million
Rowlett	\$5.7 million	\$83.9 million
University Park	\$3.8 million	\$68.2 million
TOTAL CONTRIBUTIONS ²	\$518.6 million	\$9.7 billion

SOURCE: DART Finance Department – Business Planning & Analysis

NOTES: ¹ Includes \$1.4 million paid by the city of Buckingham before its annexation by Richardson in 1997.

² Includes \$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	
	FY15	FY16	FY15	FY16
Transportation	232	232	1,428	1,461
Operations and Maintenance	213	213	769	769
Transit Police	366	367	N/A	N/A
Other	547	550	127	127
TOTAL	1,358	1,362	2,324	2,357

SOURCE: DART FY16 Business Plan, page 120

DART IN THE INDUSTRY

- DART operates in the largest metropolitan area in Texas, the largest in the South, the fourth-largest in the United States.
- DART has the longest light rail system in the U.S, growing to 93 miles in 2016.
- DART is actively involved in the American Public Transportation Association (APTA), and Gary Thomas is a former APTA Chair.
- DART is an innovative industry leader, developing a progressive clean fuels program for its bus fleet, advancing new models for local bus and paratransit service and customer-facing communication technology and service. DART's commitment to creative problem solving extends to capital project delivery approaches that bolster its record for completing some of the nation's biggest construction projects on-time and on-budget.

AWARDS

DART has received many awards in the past year – some of the 2015 highlights are:

- American Public Transportation Association - AdWheel, First Place, "DART to DFW" campaign
- Chief Learning Officer Magazine - Excellence in Academic Partnership, Leadership DART, Bronze Award jointly presented to DART and SMU Cox School of Business
- Greater Dallas Planning Council - Urban Design Award
- Greater Southwest Black Chamber of Commerce - Hiring Veterans Advocacy Award
- Light Rail Awards (United Kingdom) - Highly Commended, Project of the Year, Dallas Streetcar
- Rowlett Chamber of Commerce - Business of the Year
- Southwest Transit Association - Spotlight Award, "DART to DFW" campaign
- National Association of Government Communicators - Award of Excellence: Mobile (GoPass/ State Fair ticket bundle)

TRANSIT AGENCY COMPARISON (2014 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.)	650	3,244	2,340	1,285	1,513	836	533	716	558
Service Area Population	2,334,880	4,181,019	2,876,000	4,020,000	8,626,817	3,355,152	1,542,044	2,218,791	1,540,000
Annual Vehicles Revenue Miles (In Thousands)									
Bus	26,790	22,620	35,600	33,270	73,650	40,260	19,560	16,800	18,510
Heavy Rail	N/A	23,130	N/A	N/A	7,070	17,020	N/A	N/A	N/A
Commuter Rail	1,150	23,330	N/A	N/A	N/A	19,050	160	N/A	N/A
Light Rail	9,200	5,930	11,160	1,580	13,860	3,450	7,720	8,510	6,240
Demand Response	8,370	18,070	10,420	17,470	N/A	11,890	7,480	3,640	5,320
Annual Vehicles Revenue Hours (In Thousands)									
Bus	2,080	2,260	2,670	2,540	6,810	3,970	1,670	1,570	1,360
Heavy Rail	N/A	1,440	N/A	N/A	320	870	N/A	N/A	N/A
Commuter Rail	50	760	N/A	N/A	N/A	870	7	N/A	N/A
Light Rail	450	630	650	130	680	400	530	500	260
Demand Response	460	1,430	680	970	N/A	1,140	510	210	310
Annual Unlinked Trips (In Thousands)									
Bus	37,380	108,770	76,650	59,990	352,590	177,400	59,750	51,330	30,090
Heavy Rail	N/A	178,460	N/A	N/A	50,360	99,300	N/A	N/A	N/A
Commuter Rail	2,280	35,250	N/A	N/A	N/A	37,700	510	N/A	N/A
Light Rail	29,460	72,481	26,360	12,700	63,700	24,460	38,200	39,700	17,470
Demand Response	840	2,120	1,250	1,640	N/A	1,780	1,040	540	590

TRANSIT AGENCY COMPARISON (2014 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	64.5	49.3	43.6	50.9	141.9	2.4	3.3	17.2	N/A
Heavy Rail	N/A	76.3	N/A	N/A	31.9	74.9	N/A	N/A	N/A
Commuter Rail	72.3	776.1	N/A	N/A	N/A	446.9	29.2	N/A	N/A
Light Rail	182.4	51	94.2	25.4	136.3	82.9	104.3	108.4	91.1
Vehicles Available/Operated for Maximum Service									
Bus	860/544	901/775	1101/834	916/759	2366/1876	1388/1182	608/516	582/436	383/314
Heavy Rail	N/A	430/336	N/A	N/A	104/70	369/286	N/A	N/A	N/A
Commuter Rail	35/23	481/416	N/A	N/A	N/A	412/338	.6/4	N/A	N/A
Light Rail	163/103	180/150	172/143	37/27	171/144	159/126	131/104	162/96	87/58
Operating Expenses (In Thousands)									
Bus	\$248,710	\$402,850	\$327,030	\$341,870	\$935,330	\$619,720	\$240,940	\$138,210	\$150,400
Heavy Rail	N/A	\$330,590	N/A	N/A	\$132,140	\$190,020	N/A	N/A	N/A
Commuter Rail	\$25,890	\$380,940	N/A	N/A	N/A	\$252,460	\$9,170	N/A	N/A
Light Rail	\$164,950	\$166,260	\$102,190	\$37,850	\$257,980	\$69,580	\$108,120	\$71,590	\$71,610
Demand Response	\$26,000	\$110,190	\$47,110	\$49,840	N/A	\$51,790	\$36,460	\$15,470	\$24,690
Fare Revenue (In Thousands)									
Bus	\$33,480	\$91,680	\$79,410	\$62,950	\$253,630	\$179,170	\$65,530	\$50,440	\$31,990
Heavy Rail	N/A	\$197,900	N/A	N/A	\$35,300	\$103,850	N/A	N/A	N/A
Commuter Rail	\$9,480	\$190,360	N/A	N/A	N/A	\$148,940	\$530	N/A	N/A
Light Rail	\$27,910	\$82,210	\$36,800	\$4,740	\$44,410	\$33,030	\$46,400	\$40,190	\$18,550
Demand Response	\$2,150	\$6,510	\$4,380	\$1,600	N/A	\$5,890	\$5,170	\$2,090	\$2,500

SOURCE: 2014 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
FY13	0.32
FY14	0.25
FY15	0.32
Passenger Accidents per 1,000,000 Passengers Carried	YTD
FY13	1.36
FY14	0.98
FY15	1.17

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
FY13	203
FY14	233
FY15	2.52
Passenger Accidents per 1,000,000 Passengers Carried	YTD
FY13	6.26
FY14	5.37
FY15	1.21

SOURCE: DART Safety Department

SAFETY STATISTICS - TRE OPERATIONS

TRE Collisions (both rail and passenger)	YTD
FY13	3
FY14	7
FY15	4

SOURCE: DART Safety Department

DART BOARD MEMBERS



**JIM
ADAMS**

Dallas



**RICHARD
CARRIZALES**
Vice Chair

Dallas



**MICHAEL
CHENEY**

Garland



**JERRY
CHRISTIAN**
Assistant Secretary

Dallas



**AMANDA MORENO
CROSS**

Dallas



**MARK C.
ENOCH**

Garland, Glenn Heights
and Rowlett



**PAMELA
DUNLOP GATES**

Dallas



**TIM
HAYDEN**

Carrollton and Irving



**MICHELE WONG
KRAUSE**

Dallas



**GARY
SLAGEL**
Secretary

Addison, Highland Park,
Richardson and University
Park



**ROBERT W.
STRAUSS**

Dallas



**RICK
STOPFER**

Irving



**WILLIAM
VELASCO, II**

Cockrell Hill and Dallas



**PAUL
WAGEMAN**

Plano



**FAYE
MOSES-WILKINS**
Chair

Farmers Branch and Plano

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 changed in October 2015 to Faye Wilkins
- 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

2016 MEETING SCHEDULE

January 12, 26	May 10, 24	September 6, 27
February 9, 23	June 14, 28	October 4, 25
March 8, 22	July 12	November 15
April 12, 26	August 9, 23	December 13

FY16 STANDING COMMITTEES

Administrative Committee

Christian (Chair), Enoch (Vice Chair), Adams, Carrizales, Cheney, Gates, Krause, Stopfer

Audit Committee

Cheney (Chair), Slagel (Vice Chair), Enoch, Krause, Stopfer

Budget and Finance Committee

Wageman (Chair), Hayden (Vice Chair), Cross, Cheney, Enoch, Gates, Krause, Slagel, Strauss, Velasco

Economic Opportunity and Diversity Committee

Krause (Chair), Christian (Vice Chair), Adams, Cross, Cheney, Gates, Hayden, Velasco

Executive Compensation Committee

Adams (Chair), Gates (Vice Chair), Carrizales, Cheney, Wageman, Wilkins

Operations, Safety and Security Committee

Carrizales (Chair), Cross (Vice Chair), Adams, Christian, Enoch, Hayden, Velasco

Planning Committee

Gates (Chair), Carrizales (Vice Chair), Adams, Cross, Christian, Krause, Stopfer, Slagel, Velasco, Wageman

Rail Program Committee

Strauss (Chair), Slagel (Vice Chair), Carrizales, Cross, Gates, Hayden, Krause, Stopfer, Wageman

Revenue and Public Relations Committee

Stopfer (Chair), Cheney (Vice Chair), Carrizales, Christian, Enoch, Hayden, Slagel, Strauss, Velasco

Transit-Oriented Development (TOD) Committee

Velasco (Chair), Gates (Vice Chair), Adams, Carrizales, Cross, Slagel, Stopfer, Strauss, Wageman

OTHER COMMITTEE PARTICIPATION

DART Bus Service LGC Board of Directors

Wilkins (Chair), Thomas (Vice Chair), Oliver, Velsaco

DART Defined Benefit Retirement Plan & Trust

Velasco (Chair), Leininger, Booker, Knott

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 (Chair), Wilkins, Thomas

RTC Representative

Slagel, Stopfer (Alternate)

TRE Advisory Committee (3 DART and 3 T members)

Cheney, Enoch, 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.
2015	The Dallas Streetcar opened its 1.6-mile route from downtown's Union Station to Oak Cliff's Methodist Dallas Medical Center. The opening and beginning of service marks the first phase of Dallas' modern streetcar system. DART operates and oversees the City of Dallas project that was the recipient of federal TIGER grant.
2015	DART/Uber/Lyft collaboration makes it easier for travelers who begin or end their trips in places not easily served by DART to use a train or bus for the longest portion of the trip with an Uber available for the "first mile/last mile" part of the equation.
2015	A 0.65-mile track-extension of the M-Line Trolley opened creating a reverse loop and expanding the service further into downtown Dallas.

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."
- DART will be completing Phase 2 of the 2040 Transit System Plan in 2016, which will outline agency capital and operating plans 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 to include a plan to join DART (within three years of the initiation of service).
- The mobile ticketing application, GoPassSM, the first phase of a Comprehensive Fare Payment System (CFPS), is a solid success, with sales of over one million for FY15. DART has a partnership with Lyft under GoPassSM "events and offers" and is also collaborating with the car sharing service ZipCar and the ride sharing app Uber to help its customers make last-mile/first-mile connections.
- The second phase of the CFPS will introduce a new state-of-the-art, integrated, electronic fare payment, distribution, collection, and processing system. System deployment is scheduled to be completed by March 2017.

BUS SERVICE

- DART is replacing its entire bus fleet with CNG-fueled vehicles and anticipates this to be completed by FY17.
- 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.
- DART completed a Comprehensive Operations Analysis (COA) for the bus system in 2015 and has developed a draft Bus Service Plan to guide service changes over the next 10-15 years. The Bus Service Plan will be integrated into the 2040 Transit System Plan during 2016.

LIGHT RAIL TRANSIT SERVICE

- 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.
- FTA authorized DART into Project Development (PD) for two Core Capacity projects under their Capital Investment Grant program – The Dallas CBD Second Light Rail Alignment (D2) and Red/Blue Line Platform Extensions. These projects are being advanced as a Program of Interrelated Projects, along with a Central Dallas Streetcar Link (see below). Detailed information is in Section 9.0.

STREETCAR

- A southern extension of the Dallas Modern Streetcar from its current terminus in Oak Cliff to the Bishop Arts District is under construction and expected to open in August 2016. A northern extension to Lamar Street is also in design.
- The Central Dallas Streetcar Link, which would connect the Dallas Modern Streetcar at Union Station through downtown Dallas to the McKinney Avenue Transit Authority (MATA) M-Line is in the planning phase. Selection of a preferred alignment is expected by the City of Dallas in 2016, at which time the project would be advanced as part of the overall Program of Interrelated Projects.

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. Congress recently extended the deadline for PTC to December 31, 2020.
- DART continues to explore options to accelerate or phase transit service in the Cotton Belt corridor, which is identified for regional rail service in the 2030 Transit System Plan. The FY 2016 Financial Plan includes development of rail service along the Cotton Belt corridor by 2035.
- The Valley View Project will begin construction 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.

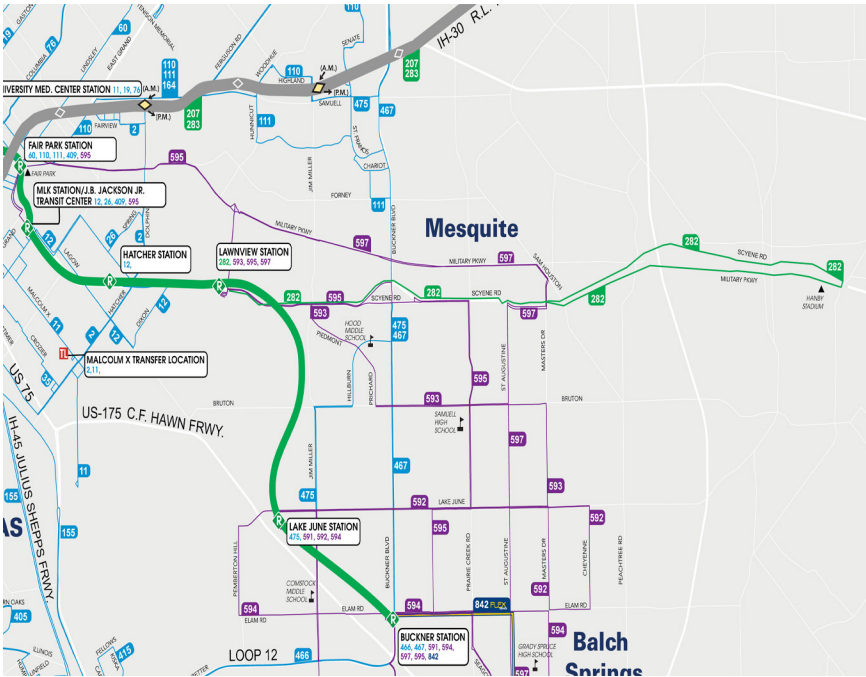
ADDITIONAL RESOURCES

About DART

www.DART.org

DART FY16 Business Plan

MESQUITE BUS ROUTE - 282

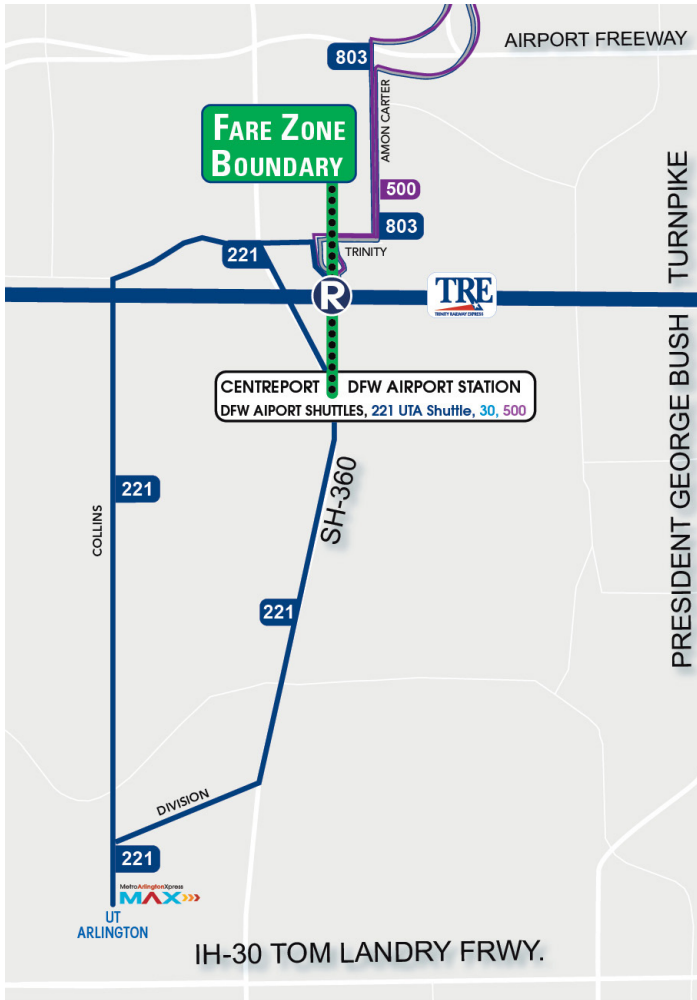


SOURCE: DART System Map March 12, 2012

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 and every 60 minutes midday.
- STAR Transit assumed physical operation of Route 282 beginning January 2, 2015 and added new hourly midday service.
- Average weekday ridership for FY15 was 126
- 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, and was extended to August 2016
- 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 FY15 was 292

3.0 RIDERSHIP AND SERVICE

FY15 ANNUAL SYSTEM RIDERSHIP SUMMARY

MODE	FY15 ANNUAL RIDERSHIP	FY15 AVERAGE WEEKDAY
Bus	36.5 million	122,300
Light Rail	29.9 million	97,800
Commuter Rail	2.2 million	7,800
HOV	21.1 million	74,300
Paratransit	771,300	2,670
Vanpools	871,000	3,400
TOTAL SYSTEM	92 million	308,270

SOURCE: DART Planning and Development – Service Planning FY15 Ridership Reports

BUS RIDERSHIP

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

	FY13	FY14	FY15
Annual Ridership (unlinked passenger trips)	37.9 million	37.4 million	36.5 million
Average Weekday Ridership (unlinked passenger trips)	128,500	126,200	122,300
Average Weekend Ridership (unlinked passenger trips)	98,300	96,600	102,700
Number of Bus Routes	149	150	152

SOURCE: DART Planning and Development – Service Planning FY13, FY14, FY15 Ridership Reports

NUMBER OF BUS ROUTES BY CATEGORY

ROUTE CATEGORY	FY13	FY14	FY15
Local Routes (1-199)	27	28	27
Express Routes (200s)	9	9	9
Transit Center Feeder Routes (300s)	15	15	15
Crosstown Routes (400s)	20	20	21
Rail Feeder Routes (500s)	50	50	50
Site Specific Shuttles	13	13	15
FLEX Routes	6	6	6
DART-On-Call Zones	9	9	9
TOTAL	149	150	152

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 FY15

RANK	ROUTE #	ROUTE NAME	AVERAGE DAILY TRIPS FY15
1	11	JEFFERSON/BEXAR STREET	4,300
2	164	WOODMEADOW-S GARLAND	2,900
3	404	WESTMORELAND STA/PARKLAND	2,700
4	486	DT GARLAND/ROYAL LANE STATION	2,500
5	466	SW CTR MALL-BUCKNER STATION	2,400

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for FY15

ON-CALL BUS-AVERAGE WEEKDAY RIDERSHIP

ON-CALL SERVICE	FY13	FY14	FY15
Farmers Branch	52	65	51
Glenn Heights	23	32	32
Lake Highlands	27	29	26
Lakewood	27	31	31
North Dallas	48	66	50
North Plano	84	89	88
Park Cities	NA	7	12
Richardson	18	16	16
Rowlett	46	41	40

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for FY15

FLEX BUS AVERAGE WEEKDAY RIDERSHIP

ROUTE NUMBER	ROUTE	FY13	FY14	FY15
840	South Irving	135	129	124
841	Telecom Corridor	136	137	132
842	Lake June	105	112	92
843	South Plano	79	80	76
870	East Plano	285	270	234
887	Garland-Rowlett	95	77	71

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for FY15

SITE SPECIFIC SHUTTLE AVERAGE WEEKDAY RIDERSHIP

ROUTE NUMBER	ROUTE	FY15
702	NorthPark Shuttle	732
703	Parkland Shuttle	4,885
722	Dlink	695
768	Mustang Express	1,014
UTSWN	UTSW Shuttle	424
UTDAL	UT Dallas Shuttle	3,891
DFW	DFW Airport Shuttle	478
TI + TISPK	TI Shuttle	392
MCE	Medical City E-Shuttle	101
RSON	Richardson/Galatyn Park E-Shuttle	110
BAY	Baylor Shuttle	405

SOURCE: DART Planning and Development Department – Service Planning Bus System Ridership for FY15

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.

LRT SYSTEM RIDERSHIP

	FY13	FY14	FY15
Annual Ridership	29,470,000	29,500,000	29,870,000
Average Weekday Ridership	96,300	96,400	98,600
Average Weekend Ridership	93,000	94,000	94,400

SOURCE: DART Planning and Development Department – Service Planning FY13, FY14, FY15 LRT Monthly Trend and Average LRT Ridership Report

AVERAGE WEEKDAY LRT RIDERSHIP BY LINE

	FY13	FY14	FY15
Blue Line	23,400	22,600	22,400
Red Line	27,800	27,500	26,800
Green Line	25,500	25,400	25,500
Orange Line	19,500	21,000	22,600

SOURCE: DART Planning and Development Department – Service Planning LRT Daily Average Ridership for FY15

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY13			FY14			FY15		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Westmoreland	WOC	Red	2,244	1,115	911	2,325	1,192	926	2,268	1,123	939
Hampton	WOC	Red	1,048	565	391	920	511	338	903	497	359
Tyler/Vernon	WOC	Red	351	170	136	308	155	123	309	146	128
Dallas Zoo	WOC	Red	685	534	373	640	524	341	622	491	341
Ledbetter	SOC	Blue	2,296	1,267	831	2,283	1,447	961	2,225	1,294	962
VA Medical Center	SOC	Blue	917	235	162	814	241	174	825	215	171
Kiest	SOC	Blue	1,186	646	376	1,027	698	384	1,013	611	396
Illinois	SOC	Blue	1,084	616	432	1,018	656	457	1,070	613	475
Morrell	SOC	Blue	426	245	189	363	255	197	410	272	234
8th & Corinth	OC	Red/Blue	1,670	966	701	1,631	906	657	1,687	920	732
Cedars	OC	Red/Blue	689	414	257	675	464	264	706	446	291
Convention Center	CBD	Red/Blue	644	621	450	662	710	442	615	809	547
Union Station	CBD	Red/Blue/TRE	2,061	1,133	434	2,276	1,268	478	2,289	1,477	745
N. Carrollton/ Frankford	NW	Green	794	643	423	899	727	495	1,048	672	460

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY13			FY14			FY15		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Trinity Mills	NW	Green/DCTA	1,428	596	266	1,504	660	300	1,414	554	249
Downtown Carrollton	NW	Green	668	527	317	691	580	339	679	483	292
Farmers Branch	NW	Green	739	351	183	785	392	211	785	373	203
Royal Lane	NW	Green	657	384	251	667	435	249	687	383	247
Walnut Hill/Denton	NW	Green	369	232	174	399	262	183	459	234	201
DFW Airport	NW	Orange	N/A	N/A	N/A	922	785	783	898	657	663
Belt Line	NW	Orange	658	285	236	863	373	314	673	278	241
North Lake College	NW	Orange	492	253	166	699	347	235	725	368	276
Irving Convention Center	NW	Orange	314	198	118	306	146	76	320	143	83
Las Colinas Urban Center	NW	Orange	588	230	131	236	158	84	245	126	108
University of Dallas	NW	Orange	209	98	51	233	106	62	226	91	60
Bachman	NW	Green/Orange	1,912	1,211	800	2,019	1,319	880	2,109	1,232	886

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY13			FY14			FY15		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Burbank	NW	Green/Orange	590	174	131	615	193	132	632	173	133
Inwood/Love Field	NW	Green/Orange	1,368	734	445	1,478	824	500	1,599	792	521
SMD/Parkland	NW	Green/Orange	2,396	1,051	795	2,415	1,072	859	2,446	997	802
Market Center	NW	Green/Orange	465	327	200	518	386	228	536	348	226
Victory	NW	Green/Orange/ TRE	1,381	1,352	557	1,714	1,569	728	2,126	1,776	1,021
West End	CBD	Red/Blue/Green/ Orange	13,881	8,191	5,082	13,460	7,546	4,584	13,275	7,241	5,012
Akard	CBD	Red/Blue/Green/ Orange	5,382	1,617	1,083	5,350	1,467	980	5,571	1,570	1,101
St. Paul	CBD	Red/Blue/Green/ Orange	3,777	1,087	756	4,638	1,359	934	5,353	1,648	1,202
Pearl/Arts District	CBD	Red/Blue/Green/ Orange	5,955	4,238	3,102	5,917	4,296	3,128	5,895	4,420	3,396
Deep Ellum	SE	Green	259	292	137	279	327	169	322	513	318
Baylor	SE	Green	894	453	331	885	490	336	914	473	350
Fair Park	SE	Green	995	1,562	1,022	1,000	1,558	1,165	950	1,530	1,048
MLK, Jr.	SE	Green	1,127	1,030	495	1,023	1,089	482	1,013	961	525
Hatcher	SE	Green	601	414	307	562	404	302	572	397	323

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY13			FY14			FY15		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Lawview	SE	Green	1,129	586	415	1,082	543	393	1,063	520	397
Lake June	SE	Green	1,120	607	447	1,025	568	425	987	521	397
Buckner	SE	Green	1,234	807	580	1,495	947	669	1,421	885	661
Cityplace	NC NE	Red/Blue Orange	2,400	1,536	1,071	2,534	1,588	1,138	2,485	1,488	1,132
Mockingbird	NC NE	Red/Blue/ Orange	3,644	2,478	1,617	3,627	2,581	1,571	3,524	2,357	1,531
White Rock	NE	Blue	685	351	202	645	354	206	663	308	206
Lake Highlands	NE	Blue	577	314	215	522	317	218	534	273	214
LBJ/Skillman	NE	Blue	1,525	844	590	1,373	832	584	1,347	717	575
Forest Jupiter	NE	Blue	1,012	489	345	923	514	380	925	459	373
Downtown Garland	NE	Blue	2,149	1,040	678	1,692	961	605	1,676	831	563
Downtown Rowlett	NE	Blue	981	585	337	1,128	590	358	1,213	539	363
Lovers Lane	NC	Red/Orange	1,467	1,357	705	1,414	1,276	674	1,398	1,229	669
Park Lane	NC	Red/Orange	2,736	2,292	1,525	2,638	2,164	1,436	2,535	1,990	1,396

LRT RIDERSHIP BY STATION

STATION	CORRIDOR	LINE SERVICE	FY13			FY14			FY15		
			AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE SUNDAY
Walnut Hill	NC	Red/Orange	1,344	627	415	1,228	603	386	1,158	525	370
Forest Lane	NC	Red/Orange	2,175	1,294	935	2,114	1,254	840	2,057	1,168	844
LBJ/Central	NC	Red/Orange	1,201	663	455	1,120	687	450	1,137	718	522
Spring Valley	NC	Red/Orange	1,501	788	556	1,440	829	529	1,351	626	462
Arapaho Center	NC	Red/Orange	1,143	489	253	1,198	537	258	1,171	414	228
Galatyn Park	NC	Red/Orange	452	204	118	453	248	126	433	190	112
Bush Turnpike	NC	Red/Orange	1,517	473	245	1,442	535	265	1,282	422	247
Downtown Plano	NC	Red/Orange	725	506	329	648	563	333	607	422	274
Parker Road	NC	Red/Orange	2,760	1,607	1,165	3,024	1,969	1,291	3,222	1,504	1,115

SOURCE: DART Planning and Development Department – Service Planning FY13, FY14, FY15 Average Daily LRT Station Ridership Report

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

	FY13	FY14	FY15
Annual Ridership (unlinked trips)	2.1 million	2.3 million	2.2 million
Average Weekday Ridership (unlinked trips)	7,550	8,210	7,800
Average Saturday Ridership (unlinked trips)	3,220	3,610	3,320

SOURCE: DART Planning and Development Department – Service Planning FY13, FY14, FY15 Ridership Report

TRE RIDERSHIP BY STATION

STATION	FY13		FY14		FY15	
	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY	AVERAGE WEEKDAY	AVERAGE SATURDAY
T & P Station	590	290	640	300	620	330
Fort Worth ITC	840	600	860	610	790	530
Richland Hills	600	210	650	240	610	230
Hurst/Bell	490	130	500	160	480	150
CentrePort/DFW	990	320	1,170	450	1,090	340
West Irving	300	90	300	100	300	100
South Irving Station	530	210	580	240	530	210
Medical Market Center	720	70	740	70	700	70
Victory	1,040	600	1,260	710	1,300	750
Dallas Union	1,450	700	1,510	730	1,380	610
TOTAL RIDERSHIP	7,550	3,220	8,210	3,610	7,800	3,320

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. No ridership data available for FY15.

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

	FY13	FY14	FY15
Annual Ridership (unlinked Trips)	752,200	753,400	771,300
Average Weekday Ridership	2,640	2,570	2,670
Average Weekend Ridership	779	786	813

SOURCE: DART Planning and Development Department – Service Planning

NOTE: Average Weekday and Average Weekend based on September ridership

VANPOOL RIDERSHIP

VANPOOL RIDERSHIP

	FY13	FY14	FY15
Annual Ridership	947,000	893,000	871,000
Average Weekday Ridership	3,730	3,500	3,400
Number of Vanpools	192	175	168

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

4.0 OPERATIONS AND PERFORMANCE (FY15)

ANNUAL VEHICLE REVENUE MILES

	FY13	FY14	FY15
Bus ¹	27,250,700	26,785,827	27,362,683
Demand Response Bus ²	4,198,700	2,939,099	2,373,541
Demand Response Taxi ³	3,357,300	4,144,030	4,975,169
LRT	9,123,700	9,206,750	9,721,956
Commuter Rail ⁴	1,144,500	1,152,028	1,153,406
Vanpool	3,632,300	3,426,983	2,695,134

SOURCE: DART Finance Department – Revenue; FY15 based on NTD information (subject to audit)

ANNUAL VEHICLE REVENUE HOURS

	FY13	FY14	FY15
Bus ¹	2,100,700	2,077,637	2,149,790
Demand Response Bus ²	296,200	223,948	185,498
Demand Response Taxi ³	205,400	241,078	276,047
LRT	451,700	452,280	468,421
Commuter Rail ⁴	49,500	49,788	49,720
Vanpool	90,800	85,675	69,437

SOURCE: DART Finance Department – Revenue; FY15 based on NTD information (subject to audit)

ANNUAL PASSENGER MILES

	FY13	FY14	FY15
Bus ¹	149,592,500	152,224,685	144,261,603
Demand Response Bus ²	7,218,200	6,220,264	4,988,148
Demand Response Taxi ³	4,635,200	4,833,670	6,205,397
LRT	238,170,300	242,559,921	245,940,019
Commuter Rail ⁴	40,170,300	43,549,045	41,614,450
Vanpool	37,017,421	34,420,421	21,517,617

SOURCE: DART Finance Department – Revenue; FY15 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	FY12A	FY13A	FY14A	FY15A	FY16B
RIDERSHIP					
Total System (M)	104.9	107.5	92.1	92.5	94.4
Fixed Route (M)	68.6	69.5	69.1	68.6	68.5
EFFICIENCY					
Subsidy Per Passenger – Total System	\$3.35	\$3.36	\$3.99	\$4.01	4.35
Subsidy Per Passenger – Fixed Route	\$4.48	\$4.67	\$4.87	\$4.95	5.69
Farebox Recovery Ratio - Fixed Route	15.0%	15.9%	15.3%	15.9%	15.5
Administrative Ratio	8.3%	8.6%	8.7%	8.7%	9.6
SERVICE QUALITY					
On-Time Performance – Bus	95.0%	95.3%	81.1%	79.2%	80
On-Time Performance – LRT	96.7%	93.8%	95.4%	93.6%	95
On-Time Performance – TRE	97.9%	98.7%	98.9%	98.3%	98
CUSTOMER SATISFACTION					
Complaints Per 100k Passengers - Fixed Route	44.7	33.7	37.3	37.2	38.1
Complaints Per 100k Passengers - Bus	66.4	50.0	55.8	57.2	57
Complaints Per 100k Passengers - Light Rail	17.5	15.0	16.5	15.3	17.5
Complaints Per 100k Passengers - TRE	4.8	3.8	2.7	3.1	2.8
MANAGED GROWTH					
Sales Tax Operations	80.1%	79.1%	74.4%	69.9%	73.8%

SOURCE: DART FY15 Business Plan and FY12-FY15 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 2016.

- Most buses have bike racks on the front
- DART has been transitioning to a CNG fleet, incorporating a “right-sizing” approach, and will be complete by FY17
- 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 modified to be consistent with the rest of the system and 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	122
NABI Suburban	40'	Up to 41	Diesel	63
NABI Transit	31' - 40'	Up to 40	CNG	476
Total				661

SOURCE: DART Maintenance Bus Fleet Plan; 11 of the 122 Arboc vehicles are operated by MV

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

FY15 NON REVENUE SUPPORT VEHICLES

DEPARTMENT	NUMBER OF VEHICLES
Administrative Services	5
Information Systems	8
Maintenance	328
Marketing	3
Materials Management	46
Operations Technology	3
Pacific Pool	16
Paratransit	18
Police	144
Rail Program Development	38
Revenue	14
Risk Management	11
Transportation	86
TRE	5
Total	725

SOURCE: DART Maintenance Department Non-Revenue Vehicle Services



CNG Bus Fleet

Low Floor And Fueled By Compressed Natural Gas

DART's 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.

- Fleet replacement will be completed by FY17
- Buses are 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

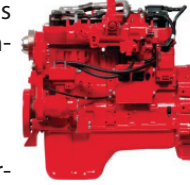


New NABIS Buses — 31 and 40 Feet in Length



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.



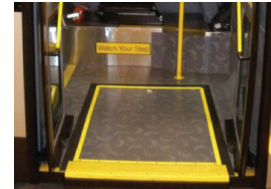
ALLISON B4000R TRANSMISSIONS WITH INTEGRAL BRAKE RETARDER Allison transmissions, controlled with an electronic selector, contribute to reducing fuel consumption.

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



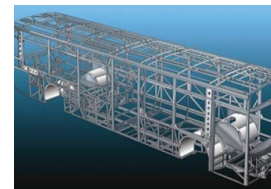
Interior Cameras



Operator's Seat and Adjustable Foot Pedals



Modular Structure



Multiplexing Electrical System

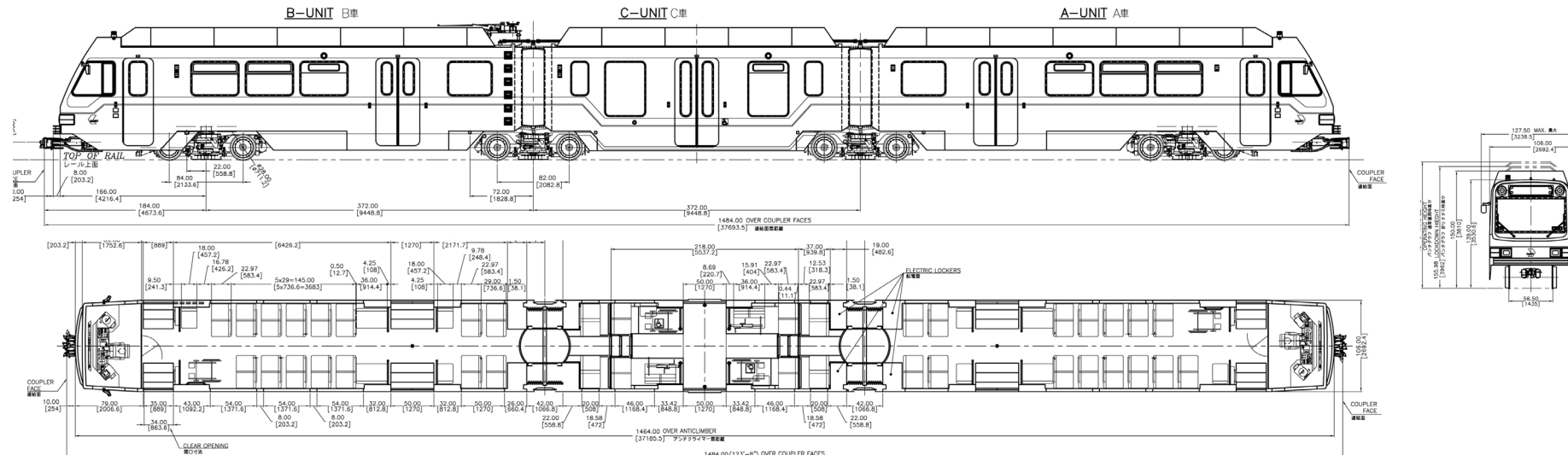


Other Features

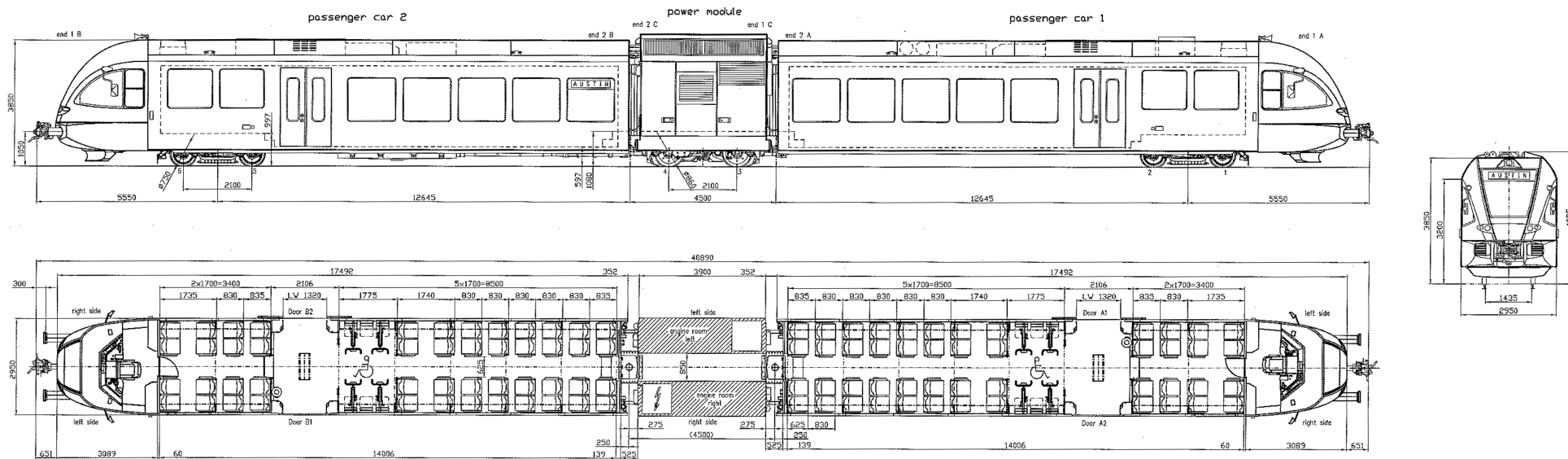
- All-LED Destination Signs
- Roof Mounted CNG Tanks
- 4-One Aires STS Passenger Seating
- Performance Data Logging
- High-Efficiency AC
- Exit Door-Vapor Class System
- Ultra Capacitor Starting

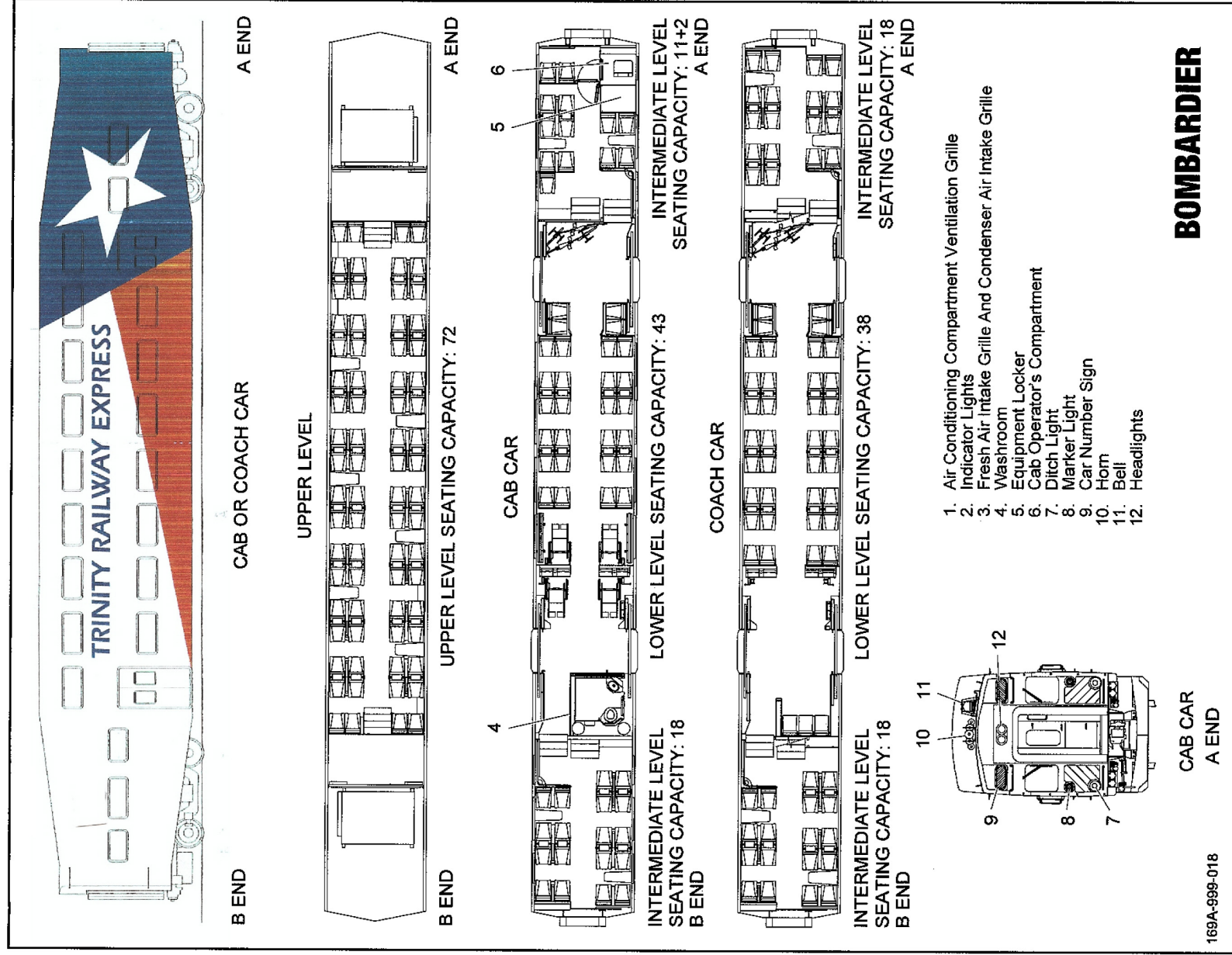
>> VEHICLE DIMENSIONS

DART SLRV

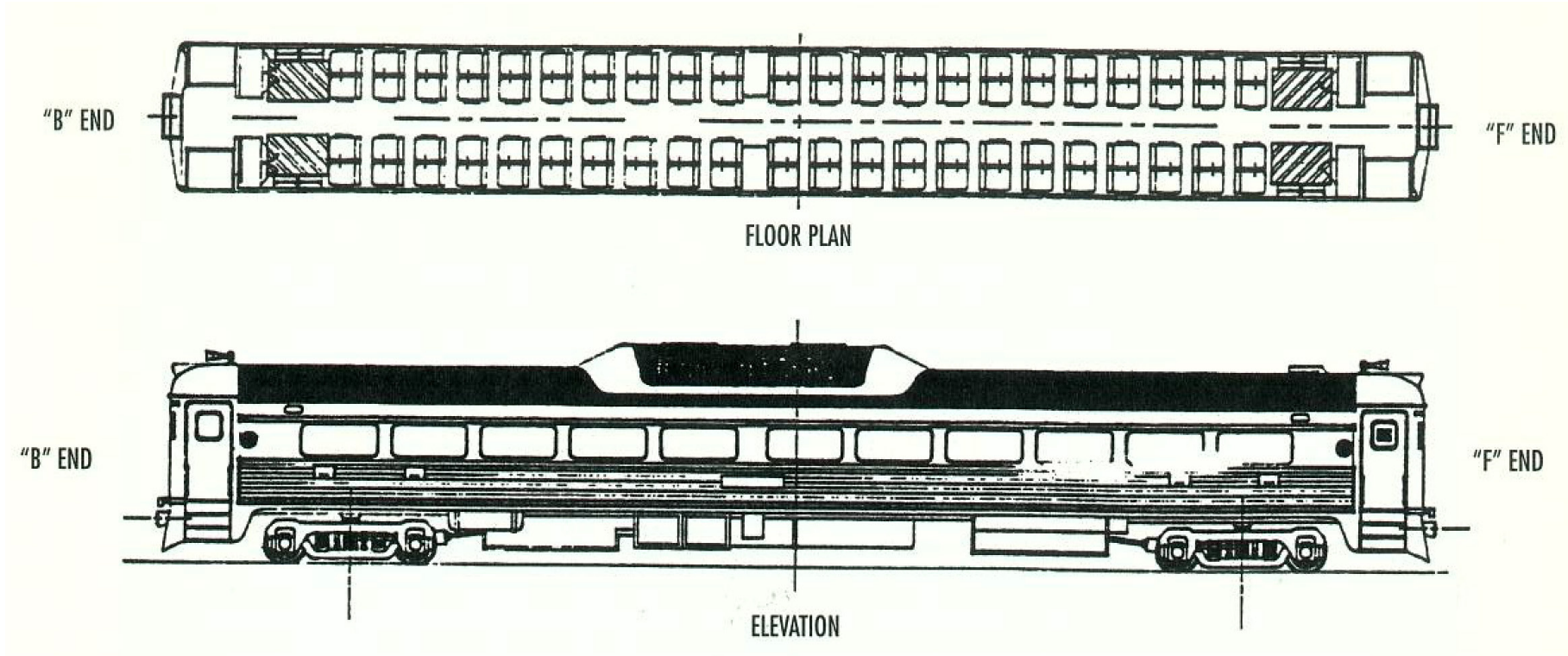


STADLER GTW (SELF PROPELLED DIESEL VEHICLE USED BY DCTA)





TRE RAIL DIESEL CAR (RDC)



6.0 FACILITIES

BUS STOPS

FACILITYTYPE	FY13	FY14	FY15
Bus Stops	11,351	11,383	11,411
Bus Stops with Shelters	929	964	1,186
Bus Stops with Enhanced Shelters	49	45	50
Benches	1,336	1,308	1,288

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

FACILITYTYPE	FY15
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	STATIONTYPE/ PLATFORM	CORRIDOR	LINE SERVICE	AMENITIES	PARKING SPACES	STATION BUS BAYS	KISS-N- RIDE	TVMS	
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- RIDE	TVMS
				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 ⁷	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 Woodlin 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 ⁵	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	TVMS
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 ¹	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 ²	Northwest Highway and Denton Drive	AG/S*	NW	G O		458	8	8	3
BURBANK	Burbank Street and Denton Drive	AG/S	NW	G O		0	6	4	2
INWOOD/LOVE FIELD	Inwood Road and Denton Drive	A/C	NW	G O		385	6	5	2
SMID/PARKLAND	Medical District Drive and Harry Hines Boulevard	A/C	NW	G O		0	13	0	3
MARKET CENTER	Harry Hines Boulevard and Vegas Street	AG/S	NW	G O		238	5	4	2
VICTORY ⁴	2525 Victory Avenue at American Airlines Center	AG/S	NW	G O T		0	ST.	0	4
DEEP ELLUM	Good-Latimer Expressway and Gaston Avenue	AG/C	SE	G		0	ST. (3)	3	2
BAYLOR	Hall Street and Junius Street	AG/S	SE	G		0	ST. (6)	2	2
FAIR PARK	Parry Avenue and Exposition Avenue	AG/S	SE	G		0	ST. (5)	0	2

LRT STATIONS

STATIONS	LOCATION	STATION TYPE/ PLATFORM	CORRIDOR	LINE SERVICE	AMENITIES	PARKING SPACES	STATION BUS BAYS	KISS-N- RIDE	TVMS
MLK, JR. ²	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 ⁶	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	218 Buses
NORTHWEST BUS MAINTENANCE	
Location	2424 North Webb Chapel, Dallas, TX 75220-5702
Fleet Allocation	254 Buses
SOUTH OAK CLIFF BUS OPERATIONS FACILITY	
Location	3422 Kiest Boulevard, Dallas, TX 75203-4617
Fleet Allocation	178 Buses

SOURCE: DART Maintenance Department

RAIL OPERATING FACILITIES

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

SOURCE: DART Maintenance Department

POLICE HEADQUARTERS AT ILLINOIS STATION IN HISTORIC MONROE SHOPS

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

OTHER FACILITY ADDRESSES

DART HEADQUARTERS

- 1401 Pacific Ave., Dallas, TX 75202

MOBILITY SERVICES BUILDING

- 8998 Senate St., Dallas, TX 75228

PIONEER WAREHOUSE

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

7.0 INFRASTRUCTURE

LRT CORRIDOR BREAKDOWN – LINE SECTION MILES AND STATIONS

CORRIDOR	LINE	FROM	TO	MILES	STATIONS	OPENING DATE	NOTES
STARTER SYSTEM							
CBD	All	West End	Pearl	1.0	4	June 1996	
Oak Cliff	Red/Blue	West End	8th & Corinth	3.8	4	June 1996	
South Oak Cliff	Blue	8th & Corinth	Ledbetter	4.6	5	June 1996/May 1997	2.5 miles in street median
West Oak Cliff	Red	8th & Corinth	Westmoreland	4.6	4	June 1996	
North Central	Red	Pearl	Park Lane	6.0	4	Jan 1997	3.2 miles in tunnel; Cityplace Station opened 2000
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)

FY15 SYSTEM INFORMATION

	FY13	FY14	FY15
Traction Power Substations (TPSS)	8 AC/67 TPSS	8 AC/75 TPSS	9 AC/74 TPSS
Crew Rooms	13 (4 Restrooms only)	14 (4 Restrooms only)	14 (4 Restrooms only)
Central Instrument House – Signals	69 (including 10 yard CIHs)	69 (including 10 yard CIHs)	73 (including 10 yard CIHs)
Streetcar TPSS	-	-	1 TPSS

SOURCE: DART Maintenance Department

Catenary

204.93 miles (186.50 Mainline + 18.43 Yard)

- 2.4 miles is associated with streetcar

Interlockings

56

Single Crossovers (non-powered switches)

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

Signals

228 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

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.
- **ANNUAL OPERATING BUDGET AND SUMMARY OF OPERATING EXPENSES** – breakdown of FY16 Operating Expense Budget by expenditure category, compared to FY14 and FY15 actuals.
- **SOURCES OF FUNDS 2016-2020** – 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, FY14 and FY15 actuals 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 (INTHOUSANDS)

FY15 ACTUAL	CATEGORY	FY16 BUDGET
\$157,792	Total Capital Projects	\$258,473
\$9,536	P&D/Startup/Non-Ops	\$9,727
560	Road Improvements/ITS	10,138
\$167,888	TOTAL CAPITAL & NON-OPERATING	\$278,338

SOURCE: FY 2016 Business Plan - Exhibit 48, pg. 126 and FY 2015 4th Quarter Report

CAPITAL BUDGET SCHEDULE BY MODE

FY16 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (INTHOUSANDS)

PROJECTNAME	FY16	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
AGENCY-WIDE					
Communications - SGR Reserve	-	\$1,164	\$75,217	-	-
Infrastructure Technology - SGR	-	7,100	70,740	-	-
Total SGR -Administration - Agency-wide	6,029	16,019	66,010	-	-
Non-Revenue Vehicle/Equip.Repl. - SGR Reserve	-	11,712	61,663	-	-
Administration HQ - SGR Reserve	-	7,441	22,670	-	-
Application Technology - SGR Reserve	-	3,185	19,177	-	-
Comprehensive Fare Payment System	6,000	12,700	12,700	-	-
SPEAR System Replacement	2,000	10,000	10,000	-	-
Other Projects (86--See Business Plan for detail)	23,201	46,209	93,509	-	1,033
TOTAL AGENCY-WIDE	\$37,230	\$115,529	\$431,687	\$0	\$1,033
BUS					
Bus Replacement - SGR Reserve	-	-	\$376,744	\$37,674	-
Bus Capital Maintenance Program - SGR Reserve	-	5,980	76,878	-	-
Innovative Services Vans Repl. - SGR Reserve	-	-	70,887	-	-
Innovative Services Vans Replacement	693	29,402	29,402	-	-
2016 Suburban Bus Purchase	25,600	25,600	25,600	15,120	-
East Dallas Bus Ops Facility - SGR Reserve	-	3,828	23,765	-	-
Passenger Amenities -Bus - SGR Reserve	-	3,291	23,384	-	-
Intelligent Transportation Sys. (ITS) - SGR Reserve	-	3,016	18,299	-	-
Farebox Replacement - SGR Reserve	-	-	17,688	-	-
South Oak Cliff Bus Ops Facility - SGR Reserve	-	1,143	15,624	-	-
Zero Emission Electric Bus (ZEEB) Project	10,500	10,701	10,701	7,637	100
Bus Farebox Replacement	8,113	10,113	10,113	7,000	-
Other Projects (41--See Business Plan for detail)	8,998	21,548	49,488	4,682	(\$470)
TOTAL BUS	\$53,903	\$114,620	\$748,574	\$72,114	(\$370)
LRT					
LRVs Replacement - SGR Reserve	-	-	\$716,338	-	-
Orange Line to Union Station - CBD Phase I	21,136	706,754	706,754	350,000	-
Platform Extensions Red & Blue Line (28 stations)	4,688	123,544	123,544	60,000	-
Phase III (SOC3)	50,516	116,641	116,641	-	2,645
Right-Of-Way & Track - SGR Reserve	-	10,022	76,828	-	-
LRV Capital Maintenance Program - SGR Reserve	-	5,629	55,128	-	-
Intelligent Transportation Sys.(ITS) - SGR Reserve	-	546	50,649	-	-
Passenger Amenities -LRT - SGR Reserve	-	4,621	37,725	-	-
WSA-Central Business District (CBD) Rail Repl.	-	33,270	33,270	-	-
TVM Model Replacement - SGR Reserve	-	-	20,532	-	-

CAPITAL BUDGET SCHEDULE BY MODE (CONT'D)

FY16 CAPITAL/NON-OPERATING PROJECT BUDGET LIST (IN THOUSANDS)

PROJECTNAME	FY16	5-YEAR TOTAL	20-YEAR TOTAL	EXTERNAL FUNDING	OPS COST/ (SAVING)
Traction Electrification Sys. (TES) - SGR Reserve	-	1,544	19,184	-	-
Central Rail Ops Facility - SGR Reserve	-	2,271	16,930	-	-
North West Rail Ops Facility - SGR Reserve	-	990	15,789	-	-
Communications - SGR Reserve	-	7,260	14,995	-	-
Uninterrupted Wayside Signal Power Systems	-	-	14,258	-	-
Hi-Rail NRV Replacement - SGR Reserve	-	1,971	12,498	-	-
Loop 12 Station	1,200	12,000	12,000	12,000	-
Carpenter Ranch Station	1,700	12,000	12,000	12,000	-
Phase II B (Irving & Rowlett)	10,000	10,000	10,000	-	-
Other Projects (56--See Business Plan for detail)	27,049	37,846	72,852	2,833	(\$794)
TOTAL LRT	\$116,289	\$1,086,909	\$2,137,916	\$436,833	\$1,851
HOV					
IH 635 (LBJ)	\$9,050	\$9,050	\$9,050	-	-
TOTAL HOV	\$9,050	\$9,050	\$9,050	\$0	\$0
COMMUTER RAIL					
Cotton Belt Construction	-	-	\$2,923,623	\$584,725	\$34,490
DFW ROW & Signals Maintenance - SGR Reserve	-	6,635	104,888	52,444	-
Vehicle Maintenance - SGR Reserve	-	2,211	97,896	48,948	-
Madill ROW & Signals Maint. - SGR Reserve	-	2,215	48,116	-	-
FY15 Requests DART & FWTA	4,752	40,812	40,812	22,706	-
Positive Train Control	6,300	32,950	32,950	22,725	3,500
PTC Refurbish / Replacement - SGR Reserve	-	-	31,867	15,934	-
FY15 Requests DART	2,222	19,082	19,082	7,190	-
Valley View to W. Irving Double Tracking	5,000	10,800	10,800	3,023	-
Other Projects (16--See Business Plan for detail)	6,385	9,569	48,627	12,048	-
TOTAL COMMUTER RAIL	\$24,659	\$124,274	\$3,358,660	\$769,741	\$37,990
STREETCAR					
DART Streetcar	\$1,844	\$91,272	\$91,272	\$40,000	-
DALLAS Streetcar Extension	15,000	28,500	28,500	28,500	-
TOTAL STREETCAR PROJECT	\$16,844	\$119,772	\$119,772	\$68,500	\$0
TOTAL PARATRANSIT	\$498	\$1,628	\$5,296	\$720	\$0
TOTAL NON-OPERATING	\$1,236	\$3,712	\$19,268	\$0	\$0
TOTAL ROAD IMPROVEMENTS	\$10,138	\$18,891	\$23,309	\$0	\$0
TOTAL CAPITAL & NON-OPERATING	\$269,847	\$1,594,386	\$6,853,531	\$1,347,908	\$40,505
Capital P & D, Start-Up Cost	\$8,491	\$45,745	\$220,662	-	-
GRAND TOTAL	\$278,338	\$1,640,131	\$7,074,193	\$1,347,908	\$40,505

SOURCE: DART FY 2016 Business Plan - Exhibit 18 , pg. 41-48

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

FY14 ACTUALS	CATEGORY	FY15 ACTUALS	FY16 BUDGET
\$214,891	Salaries & Wages	\$219,186	\$233,458
101,546	Benefits	100,176	115,145
46,900	Purchased Transportation	45,608	54,300
42,092	Materials & Supplies	36,211	35,472
27,968	Services	30,617	34,642
17,151	Utilities and Communications	17,978	19,073
4,795	Taxes, Leases & Other	4,701	5,454
4,582	Claims & Insurance	5,983	5,159
-	Management Reserve	-	729
(3,925)	Fuel Reserves/Tax Credits	-	-
\$456,000	SUB-TOTAL	\$460,460	\$503,432
(7,565)	Capital P&D	(6,967)	(8,491)
\$448,436	TOTAL EXPENSES	\$453,493	\$494,940

SOURCE: Finance Department (Business Planning & Analysis Division)

SOURCES OF FUNDS 2016-2020 (IN MILLIONS)

MODE	FY15 BUSINESS PLAN	FY16 BUSINESS PLAN
Sales Tax Revenues	\$2,829.1	\$2,853.8
Operating Revenues	471.4	463.1
Interest Income	66.3	60.2
Formula Federal Funding	348.7	413.7
Discretionary Federal Funding	420.4	428.2
Debt Issuances	400.0	400.0
Other Sources	197.1	160.5
TOTAL SOURCES OF FUNDS	\$4,733.0	\$4,779.5

SOURCE: DART FY 2016 Business Plan - Exhibit 7, pg. 22

SALES TAX HISTORY 2006-2015 (IN MILLIONS)

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
October	\$27.2	\$28.6	\$31.4	\$30.2	\$28.7	\$29.0	\$33.3	\$35.4	\$38.0	\$41.3
November	\$27.3	\$28.9	\$31.6	\$27.3	\$26.6	\$30.2	\$31.7	\$32.1	\$36.3	\$38.1
December	\$40.3	\$42.8	\$44.8	\$43.5	\$41.7	\$43.0	\$46.1	\$47.8	\$50.2	\$55.9
January	\$27.0	\$28.3	\$31.4	\$27.2	\$28.3	\$29.1	\$30.8	\$35.5	\$35.0	\$38.4
February	\$26.2	\$28.2	\$29.5	\$27.0	\$25.8	\$27.5	\$31.8	\$32.9	\$36.1	\$37.0
March	\$35.3	\$37.7	\$37.9	\$35.8	\$36.7	\$39.7	\$39.5	\$41.1	\$44.5	\$49.5
April	\$28.7	\$29.5	\$32.0	\$29.7	\$29.0	\$31.9	\$33.4	\$35.8	\$39.2	\$41.8
May	\$29.9	\$30.2	\$33.9	\$29.6	\$29.7	\$31.1	\$33.9	\$37.9	\$36.8	\$39.6
June	\$35.5	\$37.2	\$41.6	\$37.3	\$37.3	\$39.5	\$40.9	\$43.0	\$44.7	\$50.1
July	\$28.3	\$30.7	\$33.3	\$28.8	\$27.8	\$33.3	\$37.2	\$36.5	\$39.7	\$39.3
August	\$29.0	\$30.2	\$31.4	\$27.7	\$28.7	\$29.6	\$34.8	\$36.0	\$40.1	\$39.8
September	\$35.8	\$36.8	\$37.4	\$33.4	\$35.3	\$38.4	\$39.1	\$41.7	\$45.2	\$47.9
FY TOTAL	\$370.5	\$389.1	\$416.1	\$377.6	\$375.5	\$402.4	\$432.5	\$455.7	\$485.8	\$518.6

SOURCE: DART FY 2016 Business Plan - Exhibit 98 , pg. 245

REVENUE FROM FARES BY TYPE

TYPE OF FARE	FY13 ACTUAL YEARLY UNITS	FY13 ACTUAL REVENUE	FY14 ACTUAL YEARLY UNITS	FY14 ACTUAL REVENUE	FY15 ACTUAL YEARLY UNITS	FY15 ACTUAL REVENUE
MIDDAY PASSES						
Local	400,614	\$701,074.50	793,485	\$1,388,598	862,303	\$1,509,030
Regional	3,198	11,193.00	3,565	12,494	3,646	12,761
TOTAL MIDDAY PASSES	403,812	\$712,268	797,050	\$1,401,092	865,949	\$1,521,791
DAY PASSES						
Local	3,961,863	\$19,813,317	3,761,359	\$18,806,795	3,571,794	\$17,858,969
System	19,584	137,088	453	3,171	-	-
Regional	47,419	474,190	45,981	459,810	42,802	428,020
Reduced	1,156,586	2,729,629	1,048,431	2,621,077	1,042,537	2,606,342
High School	225,415.00	563,537.50	218,446	546,115	182,894	457,235
College/Trade	113,752.00	284,380.00	144,009	360,023	153,079	382,698
Mesquite	1,344.00	9,408.00	2,413	16,891	2,253	15,771
Vouchers (book of ten)	58,624	1,819,395	70,448	2,026,440	66,123	1,983,660
TOTAL DAY PASSES	5,584,587	\$25,830,945	5,291,540	\$24,840,321	5,061,482	\$23,732,695
TOTAL 7-DAY PASSES						
Local	110,506	\$2,650,500	99,679	\$2,491,975	99,592	\$2,489,800
System	592	20,720	-	-	-	-
Regional	737	36,850	711	35,550	608	30,400
TOTAL 7-DAY PASSES	111,835	\$2,708,070	100,390	\$2,527,525	100,200	\$2,520,200
MONTHLY PASSES						
Local	122,282	\$9,470,965	118,644	\$9,491,520	118,784	\$9,502,720
System	1,824	182,400	-	-	-	3,100
Regional	4,156	625,360	2,637	421,920	2,720	435,200
Reduced	41,910	1,568,960	34,281	1,371,240	34,803	1,392,120
Mesquite	262.00	26,200.00	185	18,500	86	8,600
Lone Star - Local	151.00	6,040.00	68	2,720	44	1,760
Lone Star - Regional	78.00	3,120.00	24	960	16	640
High School	22,994.00	919,760.00	27,119	1,084,760	28,776	1,151,040
College/Trade	14,063.00	562,520.00	11,702	468,080	3,761	150,440
TOTAL MONTHLY PASSES	207,720	\$13,365,325	194,660	\$12,859,700	188,990	\$12,645,620

REVENUE FROM FARES BY TYPE (CONT'D)

TYPE OF FARE	FY13 ACTUAL YEARLY UNITS	FY13 ACTUAL REVENUE	FY14 ACTUAL YEARLY UNITS	FY14 ACTUAL REVENUE	FY15 ACTUAL YEARLY UNITS	FY15 ACTUAL REVENUE
ANNUAL PASSES						
Local	241	\$175,085	207	\$150,581	198	\$133,101
System	-	-	-	-	-	-
Regional	11	13,255	9	12,667	11	16,000
Senior	93	42,960	89	41,560	95	41,320
Corporate Programs	16,270	10,306,115	17,409	10,960,624	17,540	10,899,700
TOTAL ANNUAL PASSES	16,615	\$10,537,415	17,714	\$11,165,432	17,844	\$11,090,121
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 PASS SALES	10,538,012	\$56,629,934	10,025,929	\$63,450,761	11,150,501	\$65,986,665
WITHOUT PARATRANSIT COUPONS	9,991,626	\$62,421,671	11,115,011	\$64,921,965	11,274,579	\$64,321,759

SOURCE: Finance Department (Revenue Administration Division)

REVENUE RECOVERY

FAREBOX REVENUE RECOVERY RATIO

MODE	FY15 ACTUAL	FY16B*
Bus Transit	13.4%	12.1%
Light Rail Transit	18.2%	16.1%
Commuter Rail Transit	34.5%	23.2%
Fixed Route Total	15.9%	15.6%

SOURCE: DART FY16 Business Plan Key Performance Indicators Exhibits 53, 57, 61, 77, and 81 Updated with FY15 Actuals from Quarterly Report for FY15 Q4

*Budgeted Value

ALL MODES – SUBSIDY/PASSENGER

SUBSIDY PER PASSENGER

MODE	FY15 ACTUAL	FY16B*
Bus Transit	\$5.47	\$5.97
Light Rail Transit	\$4.24	\$4.66
Commuter Rail Transit	\$6.09	\$8.76
FIXED ROUTE TOTAL	\$4.95	\$5.49
Paratransit	\$40.09	\$41.79
Vanpool	\$0.08	\$0.16
SYSTEM TOTAL	\$4.01	\$4.34

SOURCE: DART FY16 Business Plan Key Performance Indicators Exhibits 53, 57, 61, 77, and 81 Updated with FY15 Actuals from Quarterly Report for FY15 Q4

*Budgeted Value

9.0 DART RAIL SYSTEM EXPANSION PROGRAM

- 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 late 2016.
- The FY16 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:
 - » D2, the second CBD alignment through downtown
 - » Platform modifications to 28 Red and Blue Line stations to enable 3-car SLRV trains
 - » Central Dallas Streetcar Link to connect the Union Station to Oak Cliff Dallas Streetcar with the McKinney Avenue Trolley M-Line
- The FY16 Financial Plan also includes funding for implementation of the Cotton Belt Corridor Rail project by 2035. DART continues to explore options to accelerate service on the Cotton Belt.
- 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.

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. The project is scheduled to open in late 2016.
- 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	Late 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

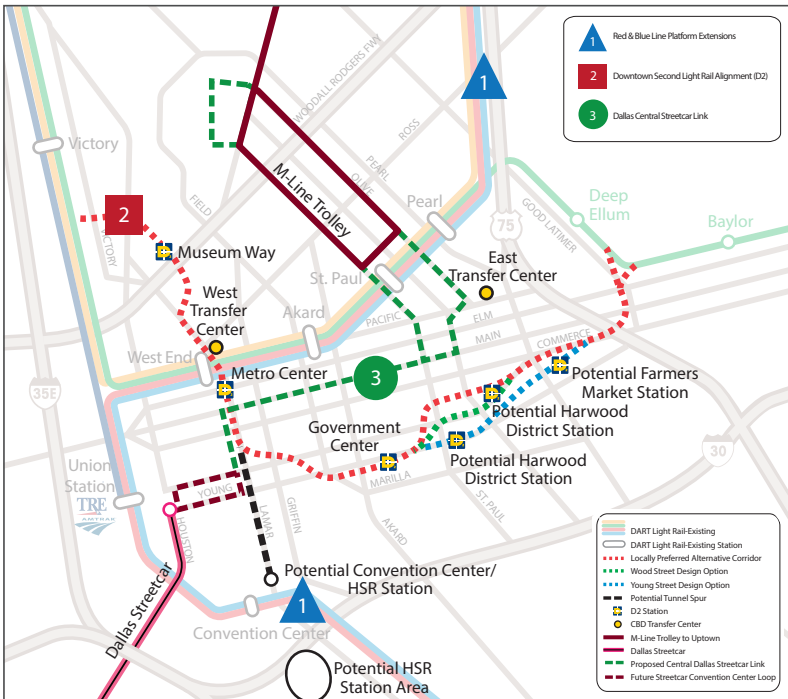
NOTE: Information is based on construction documents. Parking includes HC spaces. Ledbetter Station TVMS will be reduced to 2 with this project.

PROGRAM OF INTERRELATED PROJECTS

DART is working with FTA to advance 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 would enhance the core capacity of the Dallas CBD, as well as increase the overall capacity and long-term sustainability of the DART system.

- Red and Blue Line Platform Extensions Project. This project will modify 28 platforms to accommodate three-car trains.
 - ☑ FTA authorized DART into Project development in December 2014.
 - ☑ \$120M project cost (YOE).
 - ☑ \$60M Texas Mobility Funds (TMF); \$58M anticipated from FTA Capital Investment Grant Program
 - ☑ 30% Preliminary Engineering (PE) will be complete by Spring 2016.
- Dallas CBD Second Light Rail Alignment (D2) will establish a second LRT line through downtown to provide capacity and operational flexibility.
 - ☑ FTA authorized DART into Project Development in November 2015.
 - ☑ 30% PE and Supplemental DEIS/FEIS will be complete in 2017.
 - ☑ \$650M project cost (YOE) excluding tunnel spur to Convention Center area.
- Completion of the Central Dallas Streetcar Link, which would connect the Union Station to Oak Cliff streetcar line to the M-Line through the core of downtown Dallas. The City of Dallas anticipates selecting a preferred alternative in mid-2016.
 - ☑ DART plans to submit a request to enter into Project Development in 2016.

PROJECT DETAIL MAP



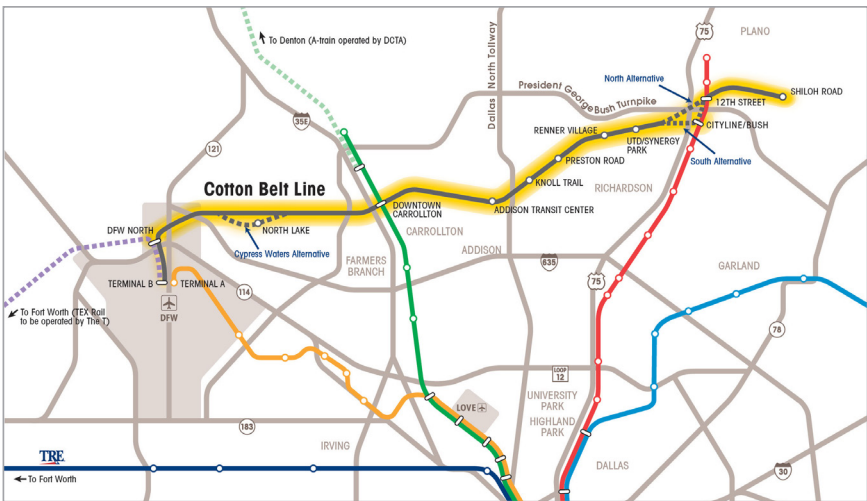
SOURCE: DART

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
- Project included in FY16 20-Year Financial Plan for implementation in 2035
- Planning continues to determine potential phasing and acceleration opportunities

DART Rail System Proposed Cotton Belt PPP

- | | | |
|-----------------------------|--------------------|------------------------|
| — Cotton Belt | — DART Green Line | --- DCTA A-Train |
| - - - Alternative Alignment | — DART Orange Line | — Trinity Rail Express |
| - · - · - TexRail | — DART Red Line | ○ Interface Station |
| | — DART Blue Line | ○ Cotton Belt Station |



STREETCAR PROGRAM

DALLAS STREETCAR - UNION STATION TO OAK CLIFF - EXISTING

- 1.7 mile modern Streetcar project with 4 stations between Union Station and Colorado/Beckley
- 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) with two additional vehicles ordered July 2015. Additional vehicles will be delivered in late Summer 2016.
- Operations began in April 2015

BISHOP ARTS STREETCAR EXTENSION

- 0.75-mile dual track extension 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
- \$16.5M CM/GC contract to ACO Joint Venture team November 2015
- Service scheduled to begin late Summer 2016
- Texas Mobility Funds (TMF)

CONVENTION CENTER LOOP

- Future 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.
- Could be integrated with Central Streetcar Link (see Program of Interrelated Projects section)
- Texas Mobility Funds (TMF)

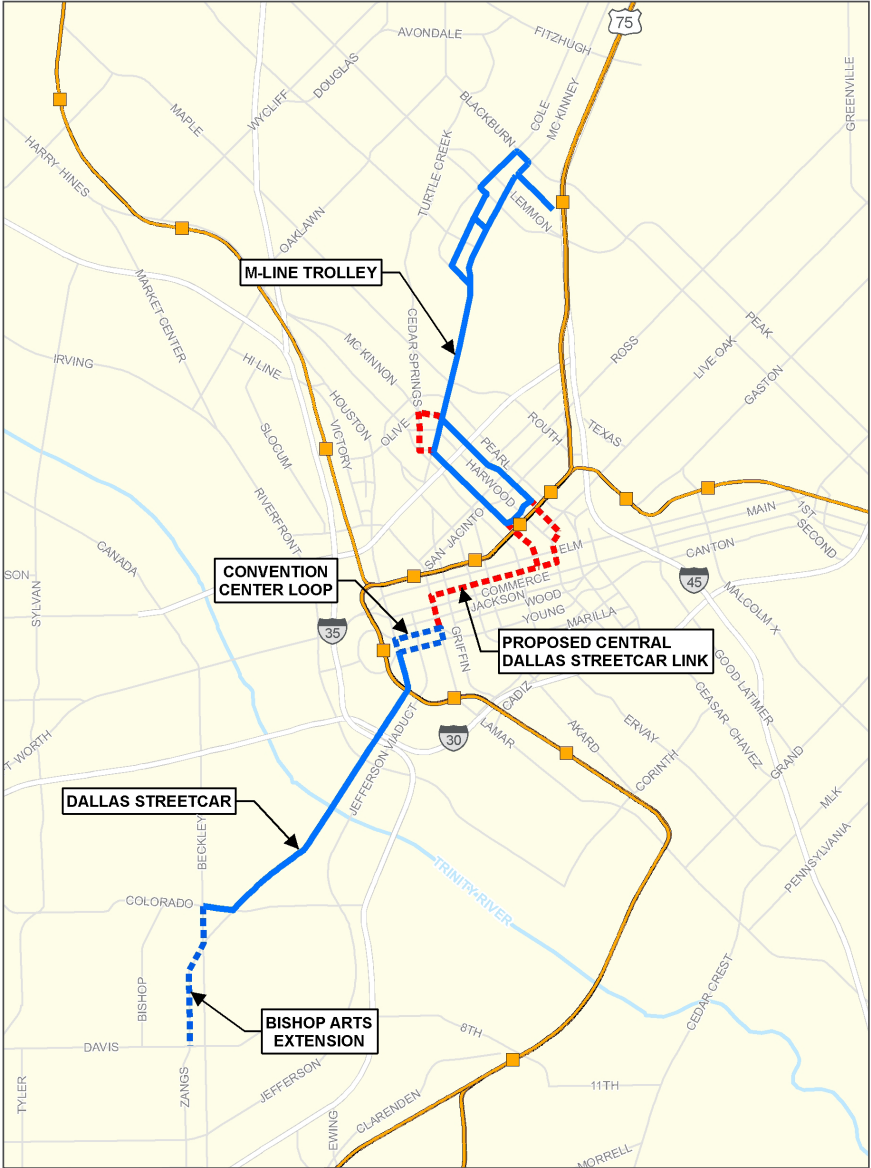
MCKINNEY AVE TROLLEY (M-LINE) - EXISTING

- McKinney Avenue Trolley Authority (MATA) is a non-profit organization that operates the vintage M-Line trolley service connecting Cityplace/Uptown to downtown Dallas and the Arts District.
- Service is free and operates 365 days a year
- Current round trip on route is 5.2 miles
- DART provides funding through site specific shuttle agreement

URBAN CIRCULATOR PROJECT – OLIVE-ST. PAUL CONNECTOR - EXISTING

- 0.4-mile connector opened in June 2015 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

EXISTING & FUTURE STREETCAR SYSTEM



SOURCE: DART

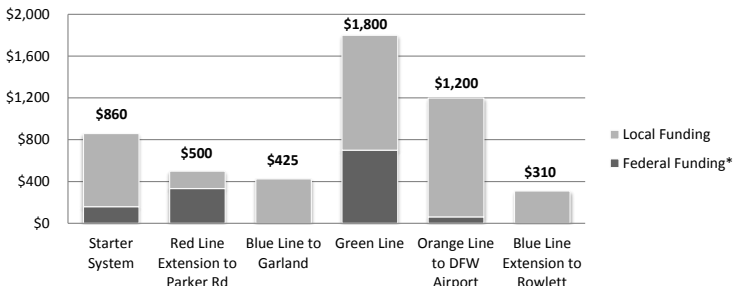
CAPITAL COSTS

- 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.

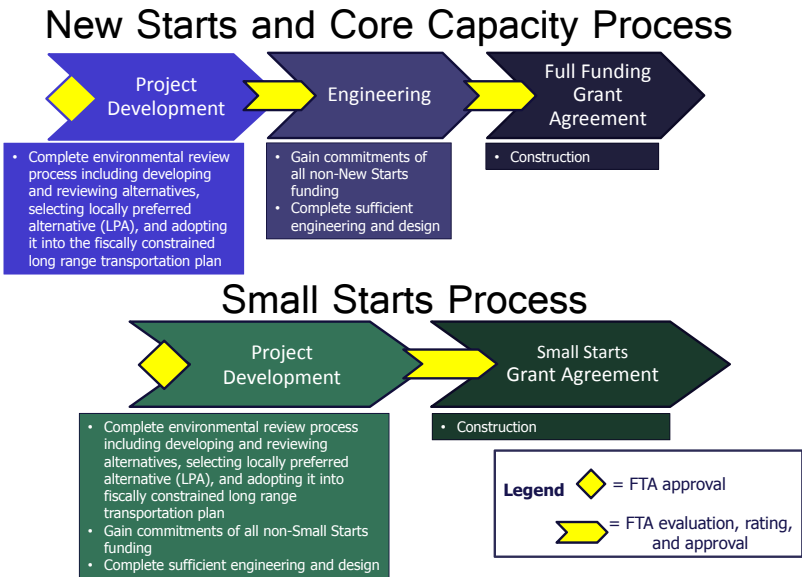
PROJECT DEVELOPMENT PROCESS

Congress establishes the funding for FTA programs through authorizing legislation that amends Chapter 53 of Title 49 of the U.S. Code. On December 4, 2015, President Obama signed the Fixing America's Surface Transportation (FAST) Act, reauthorizing surface transportation programs through Fiscal Year 2020.

As summary of the changes to FTA's Fixed Guideway Capital Investment Grants program (5309) under FAST Act are:

- **New Starts:** establishes a maximum 60% 5309 share, with up to 80% federal share (to be made up from other federal sources); no longer allows FTA to remove art and landscaping from the cost-effectiveness calculation
- **Small Starts:** raises the total project cost threshold to \$300M and raises the maximum 5309 share to \$100M; allows an optional early rating after NEPA; and changes definition for corridor based BRTs to eliminate weekend service requirement
- **Program of Interrelated Projects:** Makes Small Starts eligible for inclusion & clarifies which criteria to use for joint evaluations
- Establishes a framework for joint intercity rail and public transportation projects
- **Funding:** \$2.3 billion per year authorized from the General Fund

FTA issued Final Interim Policy Guidance for the Capital Investment Grant Program in August 2015 under Moving Ahead for Progress in the 21st Century Act (MAP-21). The guidance provides the framework for the evaluation and rating of major transit capital investments seeking funding under the discretionary New Starts, Core Capacity and Small Starts programs.



10.0 ECONOMIC AND FISCAL IMPACTS

DART promotes quality TOD on or near DART-owned properties and transit facilities. These TODs help to attract riders, generate new opportunities to create direct and indirect 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, January 2014

TOD POLICY

- Revised October 24, 2015; 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 and implements the TOD policy, 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.

These fact sheets serve as a tool to give the general public and development community a quick overview of the development environment at each DART Rail Station.

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, January 2014

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, January 2014

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, January 2014

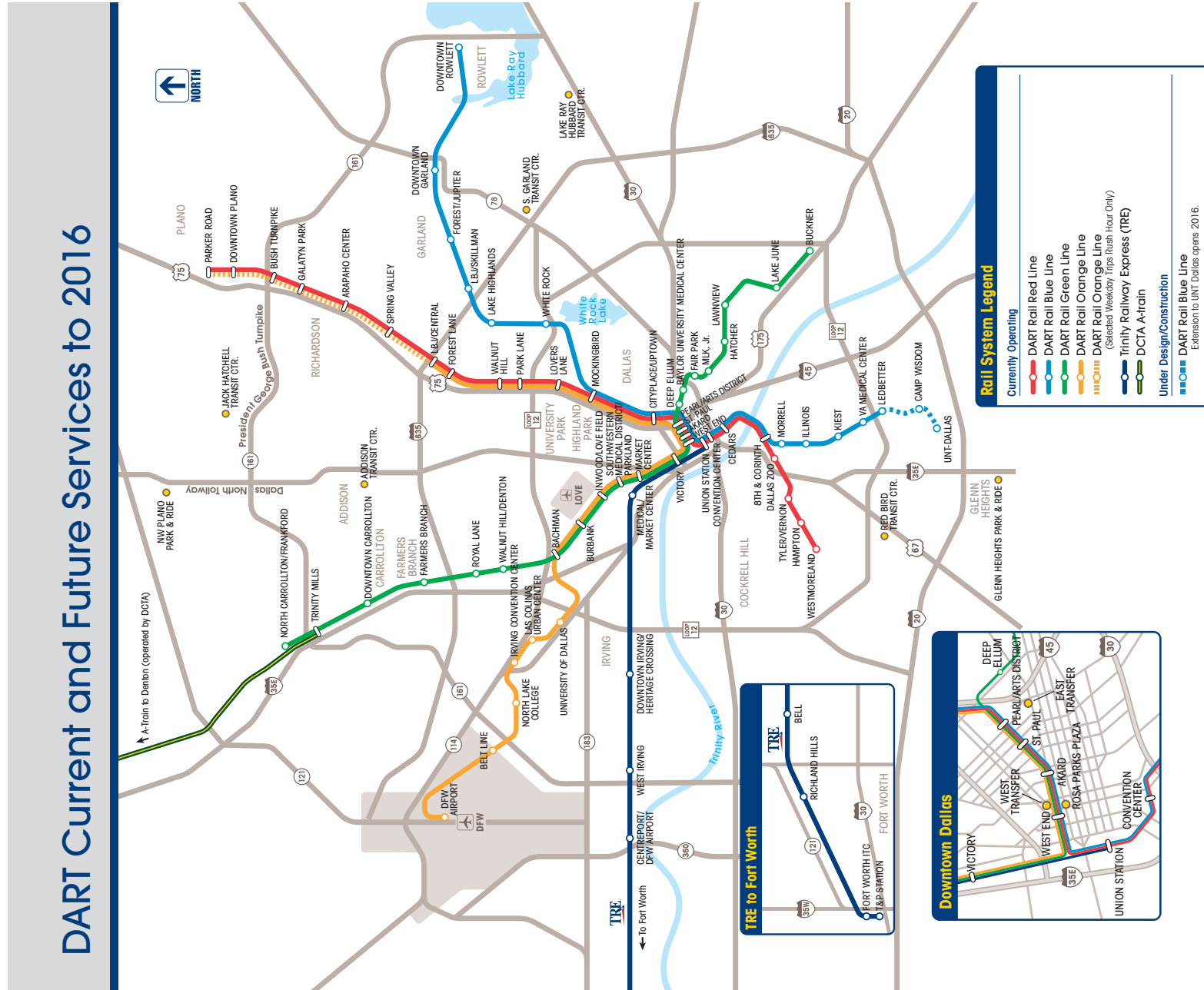
- Estimated tax contributions for new development near DART stations exceed \$36 million annually, compared to \$14 million for control areas.
- Upcoming projects near DART stations amount to \$3.9 billion in value, of which about \$3.8 billion can be attributed to the presence of DART Rail. Once completed, 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

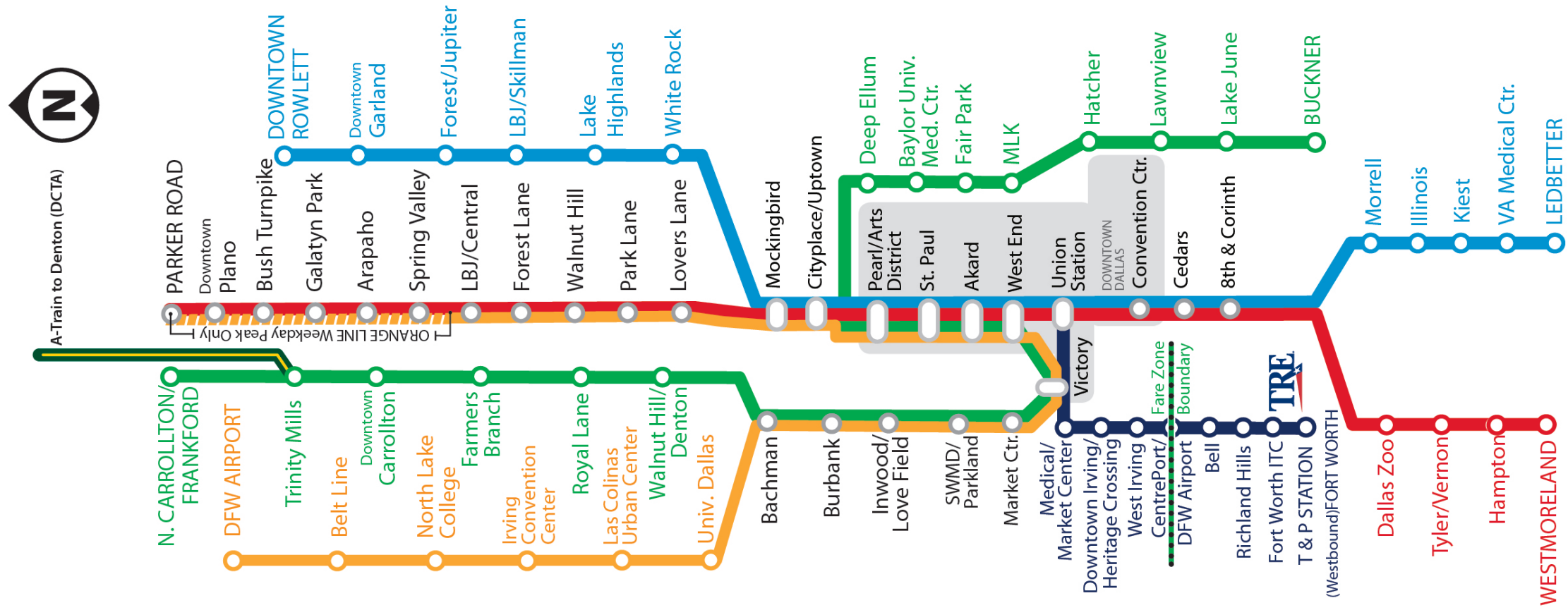
PROJECTS	ANNOUNCED VALUE
Under Construction	\$3,589,000,228
Announced	\$284,500,000
TOTAL	\$3,873,500,228

SOURCE: DART, IMPLAN, and UNT Center for Economic Development & Research, January 2014

>> DART CURRENT AND FUTURE SERVICES TO 2016



>> RAIL MAP

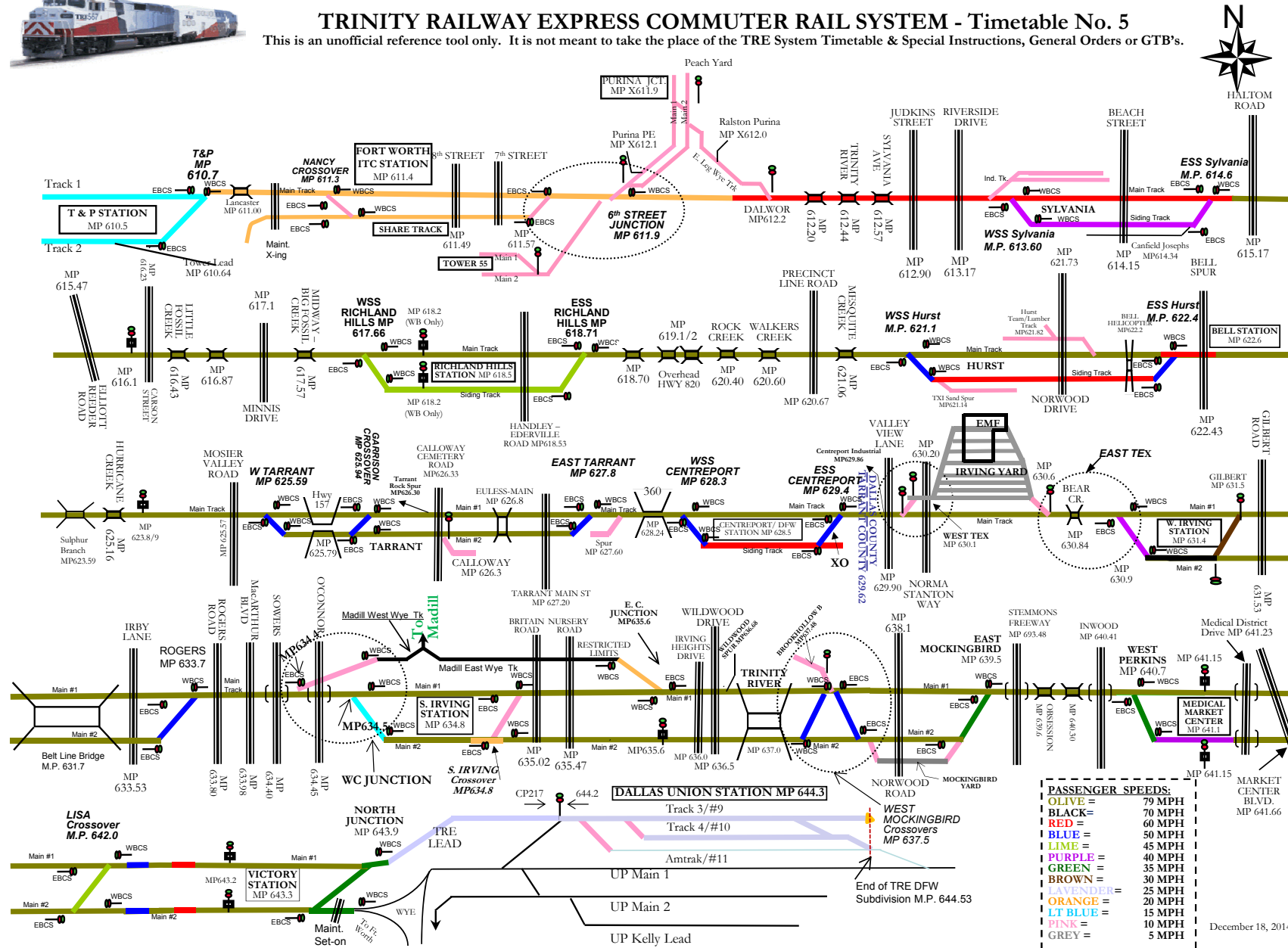


>> TRE COMMUTER RAIL SYSTEM



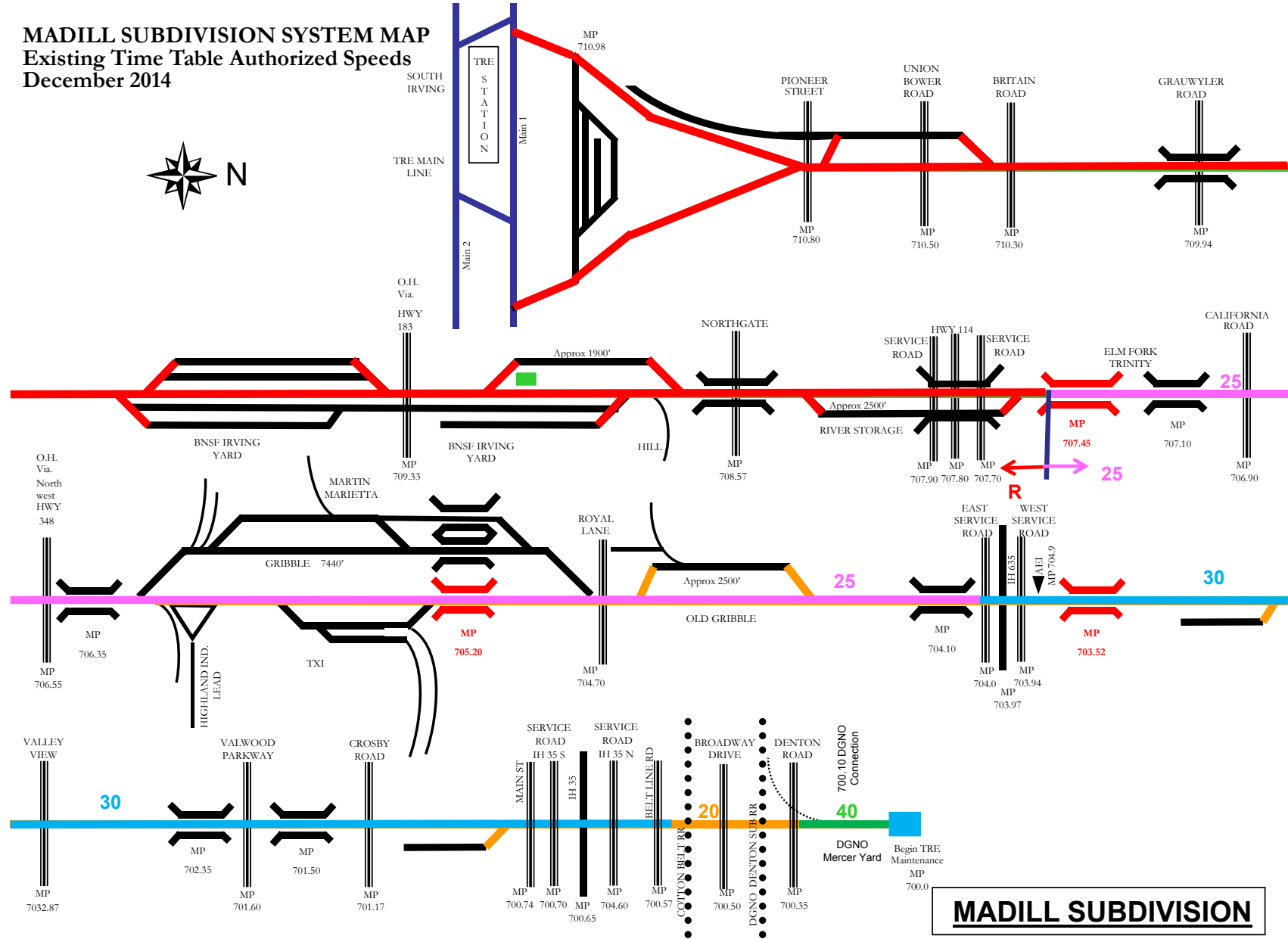
TRINITY RAILWAY EXPRESS COMMUTER RAIL SYSTEM - Timetable No. 5

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.



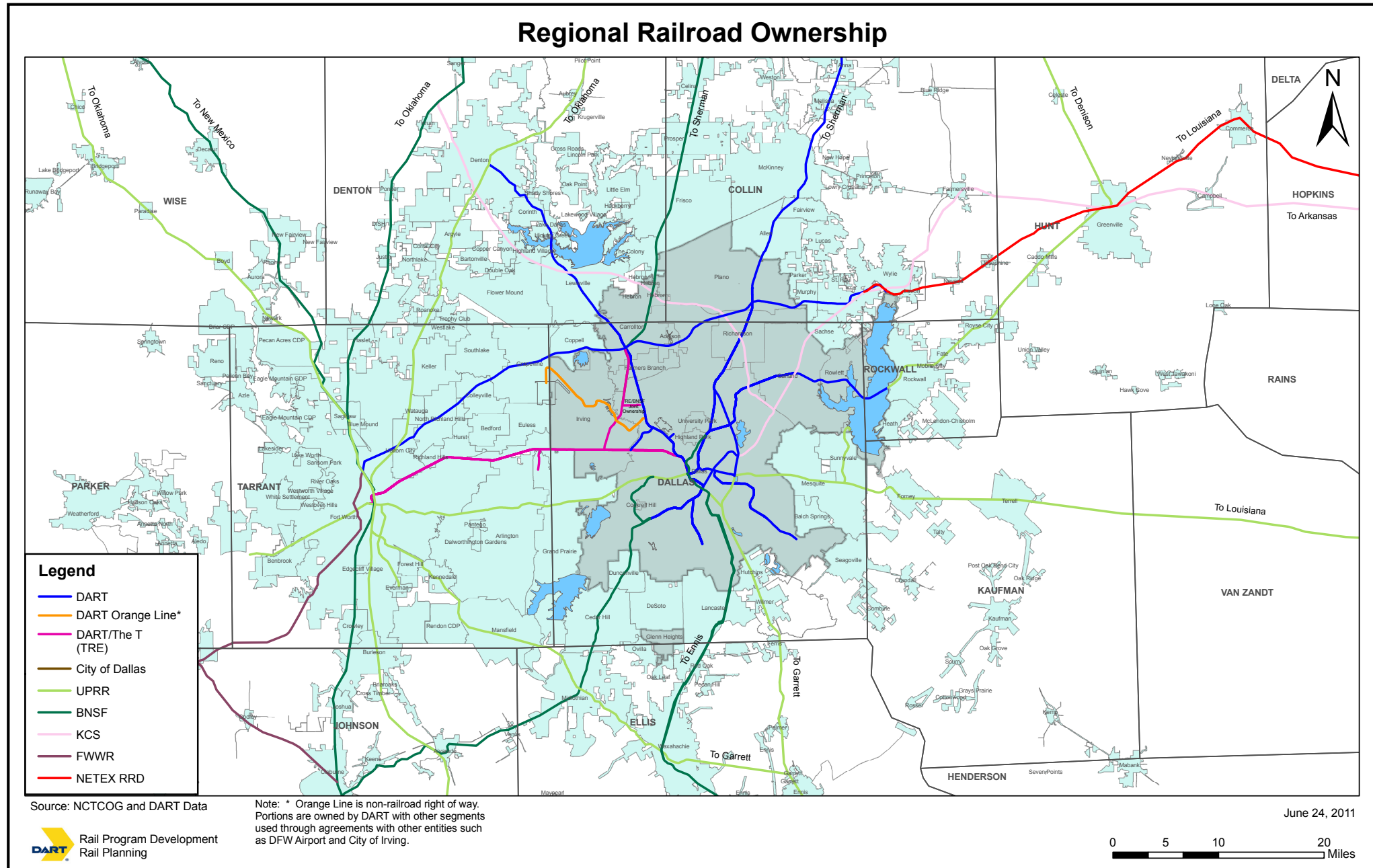
>> TRE MADILL SUBDIVISION

MADILL SUBDIVISION SYSTEM MAP
Existing Time Table Authorized Speeds
December 2014



MADILL SUBDIVISION

>> REGIONAL RAILROAD OWNERSHIP





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