

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



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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NOTES

1.0 FAST FACTS

| SECTION | FAST FACTS | |
|---|---|---|
| 2.0 AGENCY OVERVIEW | | |
| • 15 Board Members • 13 participating cities providing 1 cent sales tax | • FY15 sales tax revenue \$518.6 million • 700 square mile Service Area • Service Area population 2.3 million (2010 Census) | • 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) | | |
| • 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 • Bus 79.2% • LRT 93.6% • TRE 98.3% | • Subsidy per Passenger – Total System \$4.01 • Subsidy per Passenger – Fixed Route \$4.95 |
| 5.0 FLEET OVERVIEW | | |
| BUS/PARATRANSIT | LIGHT RAIL | COMMUTER RAIL |
| • 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 | • 163 Kinkisharyo Super LRVs <ul style="list-style-type: none">◦ Vehicle length: 123' 8"◦ Capacity: 94 seated/274 crush (165 peak per DART policy) | • 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

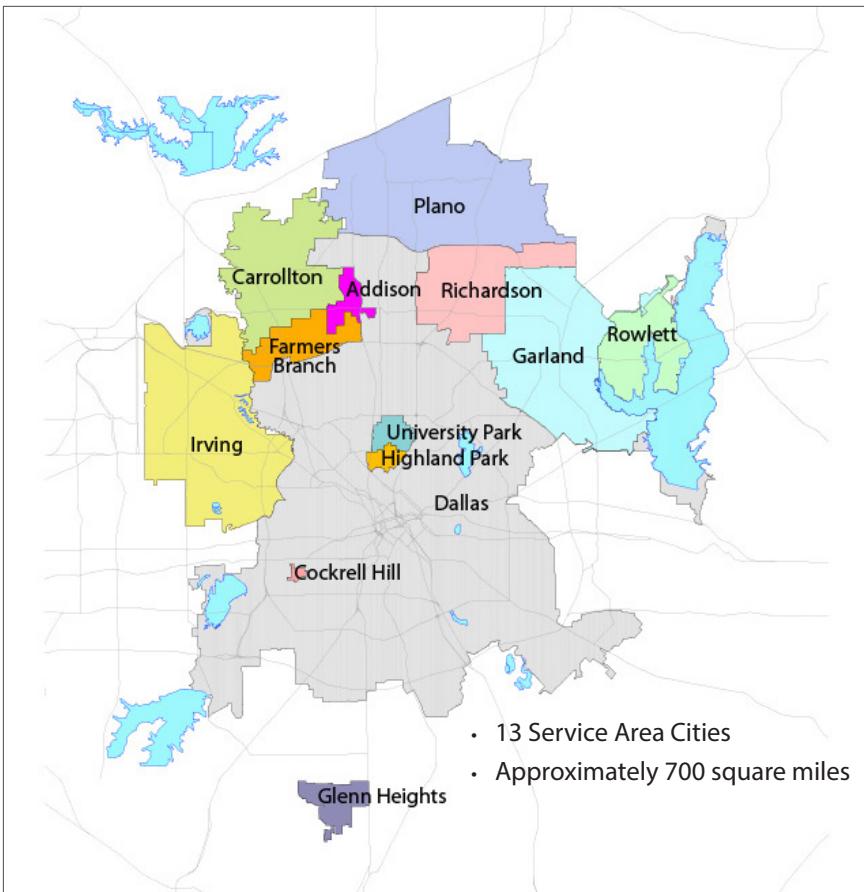
SOURCE: DART Board Resolution No. 150046

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 | Jeb 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 CONTRIBUTIONS² | \$518.6 million | \$9.7 billion |

SOURCE: DART Finance Department – Business Planning & Analysis

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

²Includes \$3.0 million paid by Coppell and Flower Mound who withdrew from DART in 1988.



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 | 48/416 | 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 | \$11,0,190 | \$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 | 2.03 |
| FY14 | 2.33 |
| 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, Velasco

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

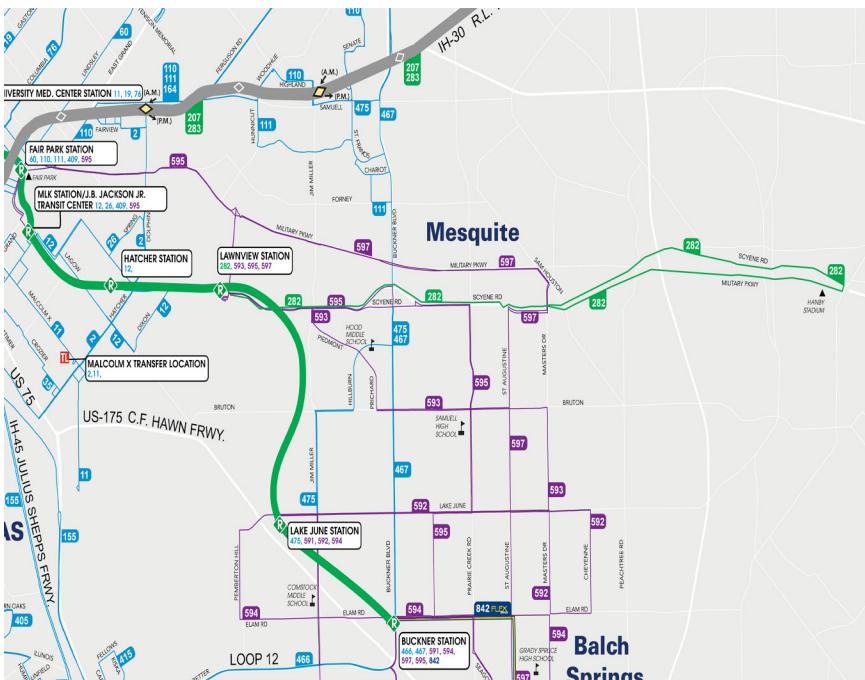
About DART

www.DART.org

DART FY16 Business Plan



MESQUITE BUS ROUTE - 282

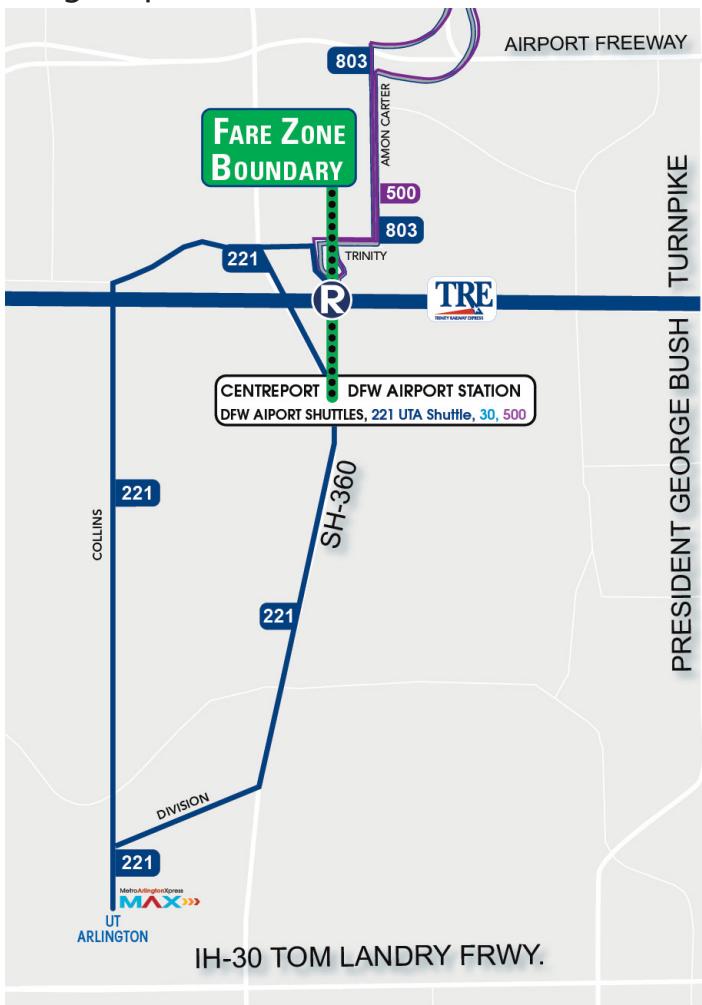


SOURCE: DART System Map March 12, 2012

MESQUITE BUS ROUTE - 282

- Express bus service between Mesquite Hanby Stadium and Lawview 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)

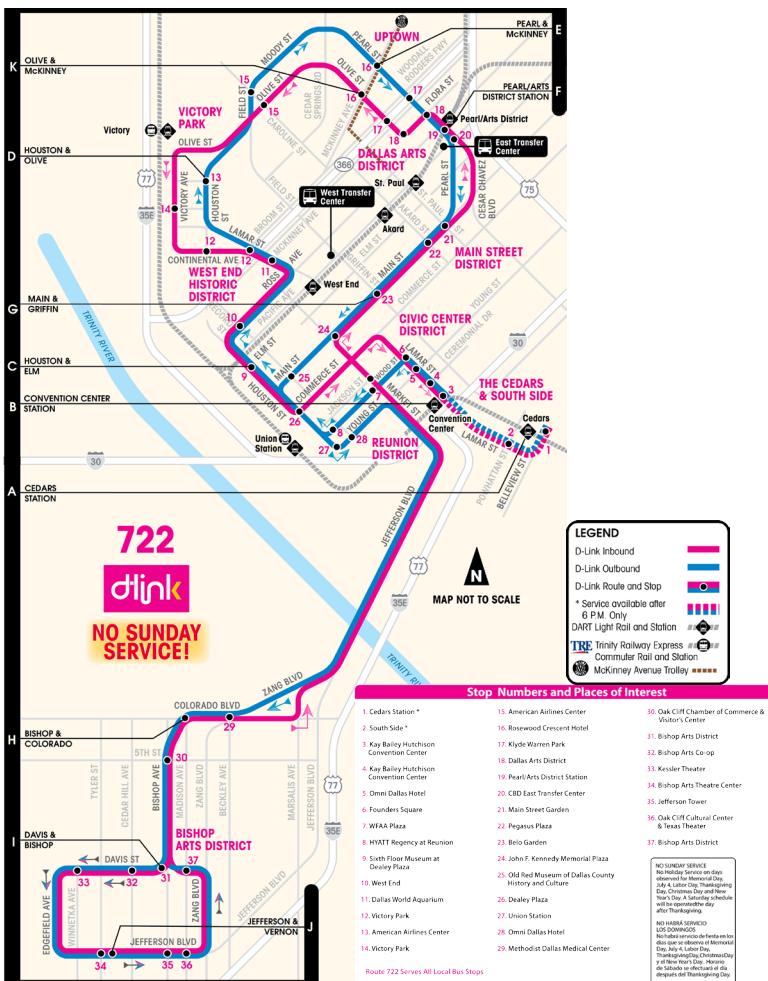
MetroArlingtonXpress (MAX) - Route 221



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

D-Link-Route 722



SOURCE: DART, March 2015

- D-Link is a frequent shuttle service that connects parts of Downtown Dallas and surrounding areas, including Main Street, Uptown, Victory Park, West End, Convention Center, Bishop Arts District, and the Southside (evenings only)
- Service began operation November 4, 2013 for a two-year pilot project
- Service operates every 15 minutes Monday through Saturday between 11am and 11:30pm
- Specially-marked buses and bus stops distinguish D-Link from other DART bus services
- D-Link service is free
- Services are funded through a cooperative agreement involving DART, the City of Dallas, and Downtown Dallas, Inc
- Based on APC data, ridership has ranged from 700-1,000 per day, depending on weather and special events, with the highest ridership occurring on Saturdays and during major conventions.
- DART is considering major changes to this service for August 2016.

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. REFERTO 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 + TISPCK | 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

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



LRT RIDERSHIP BY STATION

| | | | | FY13 | AVERAGE WEEKDAY | AVERAGE SATURDAY | AVERAGE SUNDAY | FY14 | AVERAGE WEEKDAY | AVERAGE SATURDAY | AVERAGE SUNDAY | FY15 |
|------------------|----------|---------------------|-------|-------|-----------------|------------------|----------------|-------|-----------------|------------------|----------------|------|
| Lawnview | 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 exteneded



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 NABI 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



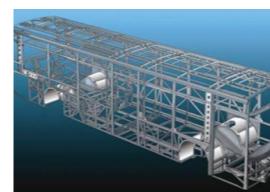
Interior Cameras



Operator's Seat and Adjustable Foot Pedals



Modular Structure



Multiplexing Electrical System

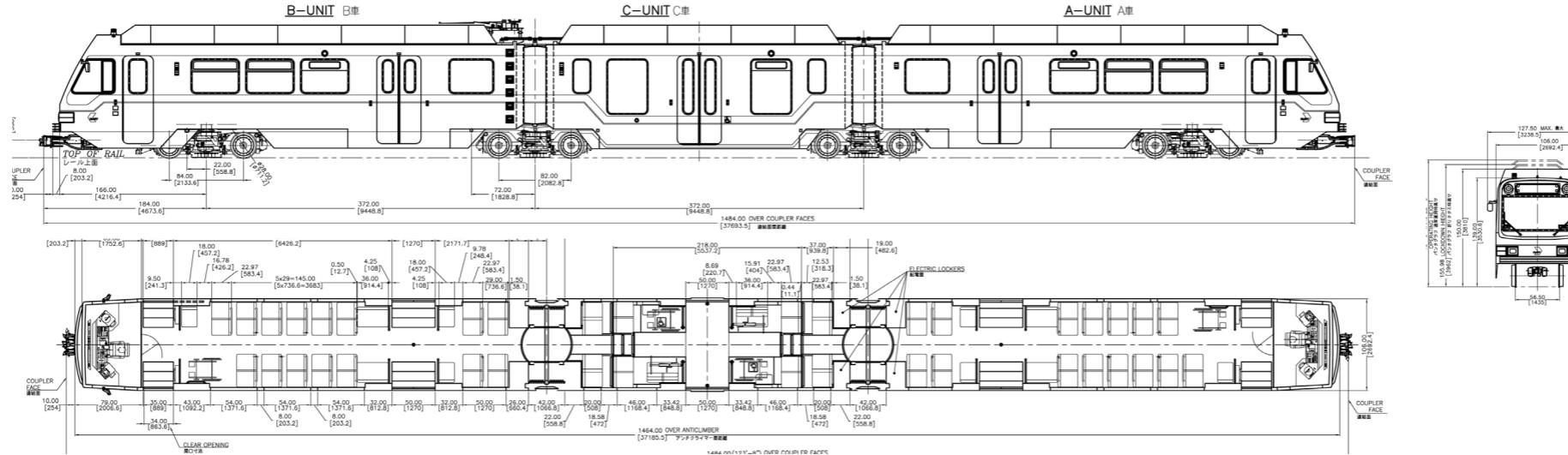


Other Features

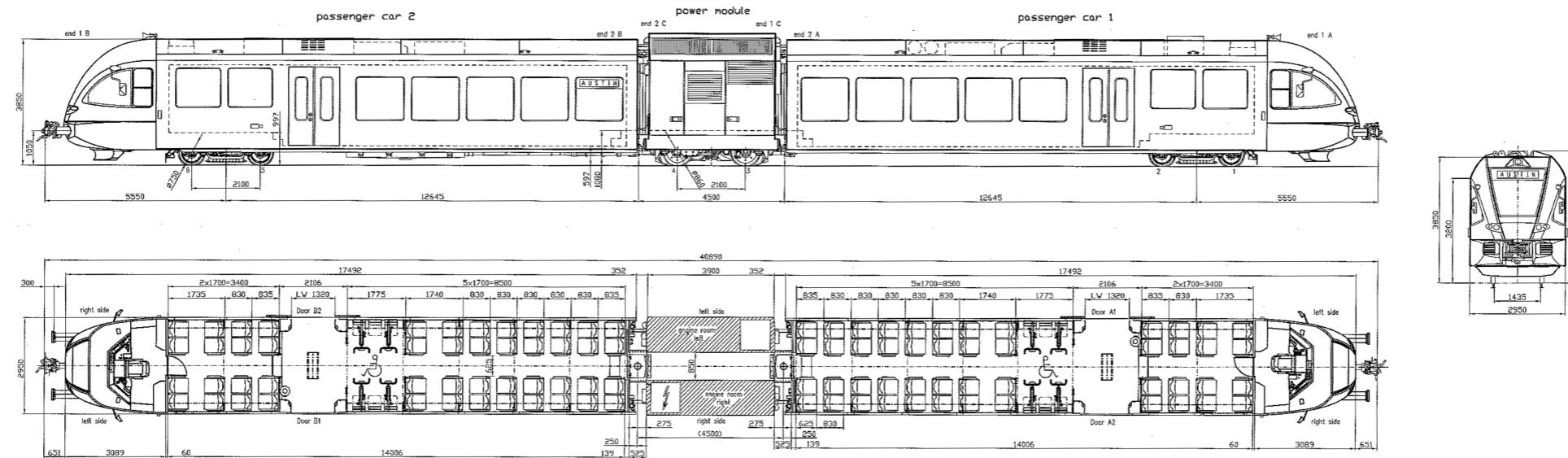
- All-LED Destination Signs
- Roof Mounted CNG Tanks
- 4-One Aires STS Passenger Seating
- Performance Data Logging
- High-Efficiency AC
- Exit Door-Vapor Class System
- Ultra Capacitor Starting

>> VEHICLE DIMENSIONS

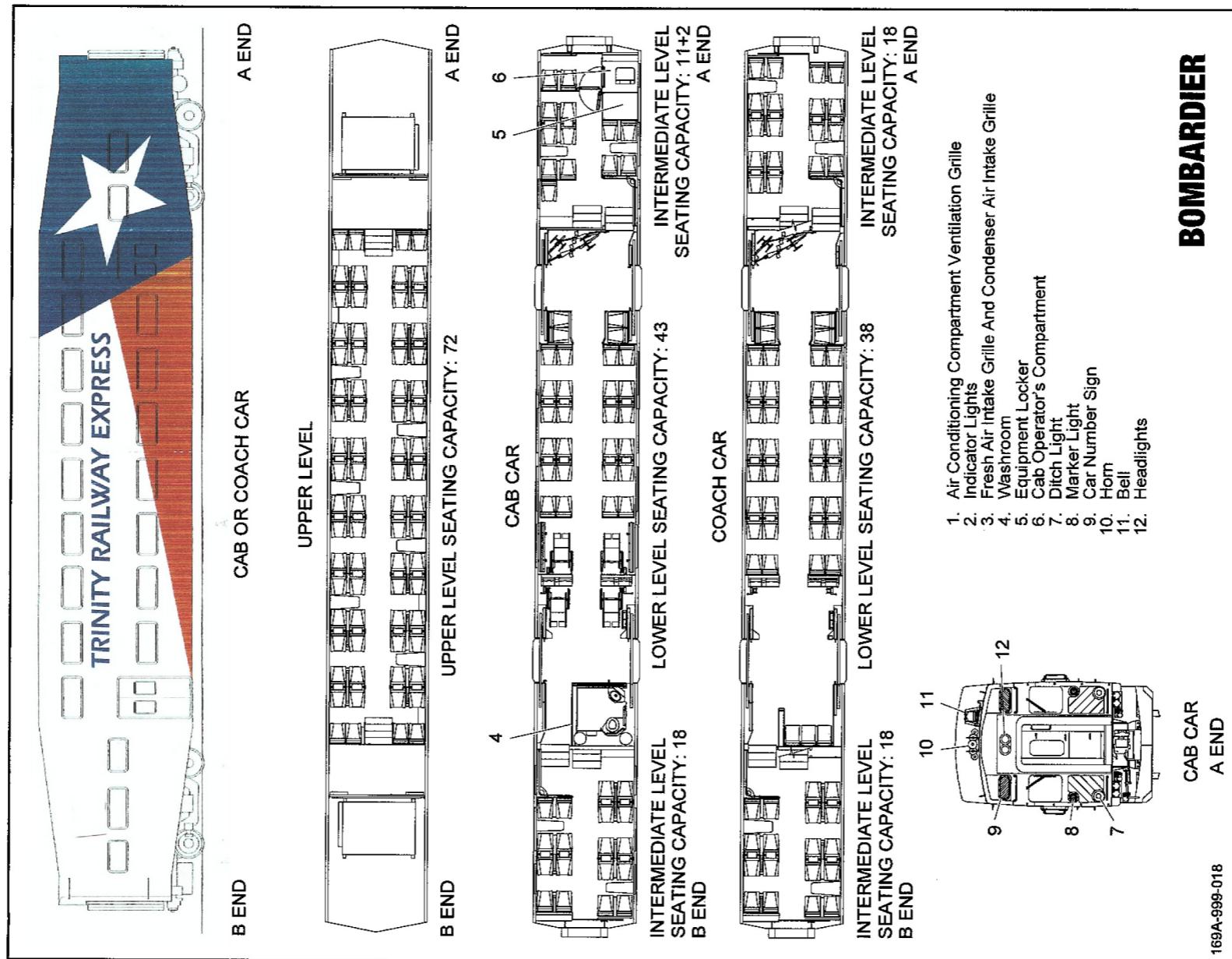
DART SLRV



STADLER GTW (SELF PROPELLED DIESEL VEHICLE USED BY DCTA)

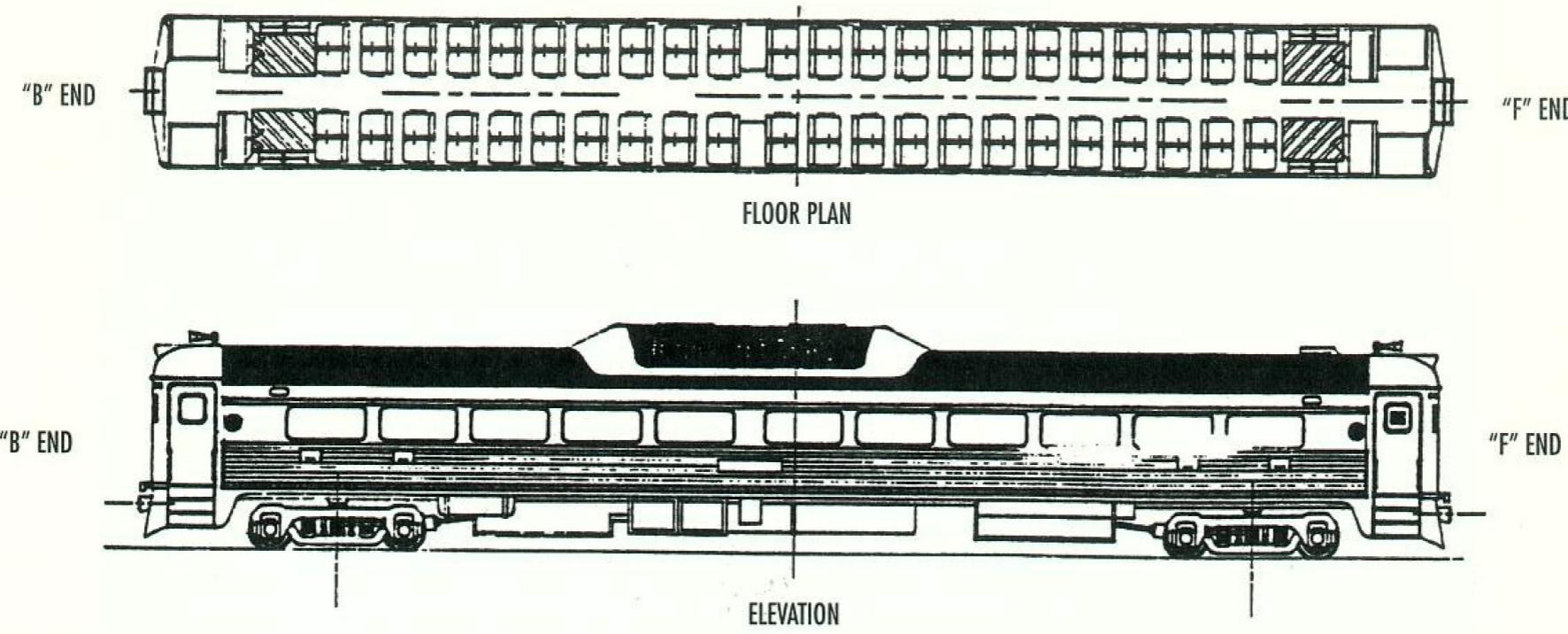


>> VEHICLE DIMENSIONS



>> VEHICLE DIMENSIONS

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



LRT STATIONS

| STATIONS | LOCATION | STATION/TYPE/ PLATFORM | CORRIDOR | LINE/SERVICE | AMENITIES | PARKING SPACES | STATION BUS BAYS | KISS-N- RIDE | TVM'S |
|--------------------------------|--|---------------------------|----------|--------------|-----------|-------------------|---------------------|-----------------|-------|
| 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 |
| 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 |
| FOREST/JUPITER | Forest Lane and Jupiter Road | AG/C | NE | B | | 563 | 5 | 7 | 3 |
| LBJ/SKILLMAN | LBJ Freeway and Skillman Street | AG/S | NE | B | | 654 | 6 | 10 | 4 |
| LAKE HIGHLANDS | Walnut Hill Lane and White Rock Trail | AG/S | NE | B | | 68 | 4 | 5 | 2 |
| WHITE ROCK | Northwest Highway and West Lawther Drive | AG/S | NE | B | | 496 | 6 | 7 | 3 |
| MORRELL | Morrell Avenue and Moore Street | AG/S | SOC | B | | 0 | 2 | 9 | 2 |
| ILLINOIS | Denley Drive and Woodin Boulevard | AG/S | SOC | B | | BLDG | 345 | 9 | 11 |
| 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 |
| NORTH CARROLLTON/ FRANKFORD | Stemmons Freeway and Frankford Road | AG/C | NW | G | | 1,677 | 8 | 4 | 4 |
| TRINITY MILLS ⁸ | Trinity Mills Road and Broadway Street | AG/S | NW | G | D | BLDG | 494 | 7 | 5 |
| DOWNTOWN CARROLLTON | Belt Line Road and Broadway Street | A/C | NW | G | | 251 | 4 | 4 | 3 |



LRT STATIONS

| STATIONS | LOCATION | STATION/TYPE/ PLATFORM | CORRIDOR | LINE/SERVICE | AMENITIES | PARKING SPACES | STATION/BUS BAYS | KISS-N- RIDE | TVM'S |
|---------------------------------------|--|---------------------------|----------|--------------|-------------------------------|-------------------|---------------------|-----------------|-------|
| FARMERS BRANCH | Valley View Lane and Rossford Street | AG/S | NW | G | | 164 | 5 | 2 | 2 |
| ROYAL LANE | Royal Lane and Denton Drive | A/C | NW | G | | 221 | 5 | 3 | 2 |
| WALNUT HILL/DENTON | Walnut Hill Lane and Denton Drive | A/C | NW | G | | 269 | 5 | 3 | 2 |
| DFW AIRPORT | DFW Airport Terminal A | AG/S | IRV | O | Covered walkway to Terminal A | 0 | 0 | 0 | 4 |
| BELT LINE | Belt Line Road and SH 161 | AG/S | IRV | O | | 597 | 8 | 4 | 4 |
| NORTH LAKE COLLEGE | Walnut Hill Lane | AG/S | IRV | O | | 194 | 3 | 4 | 2 |
| IRVING CONVENTION CENTER [®] | 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 [®] | 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 |
| SMD/PARKLAND | Medical District Drive and Harry Hines Boulevard | A/C | NW | G O | | 0 | 13 | 0 | 3 |
| MARKET CENTER | Harry Hines Boulevard and Vargas Street | AG/S | NW | G O | | 238 | 5 | 4 | 2 |
| VICTORY [®] | 2525 Victory Avenue at American Airlines Center | AG/S | NW | G O T | | 0 | ST. | 0 | 4 |
| DEEP ELLUM | Good-Latimer Expressway and Gaston Avenue | AG/C | SE | G | | 0 | ST.(3) | 3 | 2 |
| BAYLOR | Hall Street and Junius Street | AG/S | SE | G | | 0 | ST.(6) | 2 | 2 |
| FAIR PARK | Parry Avenue and Exposition Avenue | AG/S | SE | G | | 0 | ST.(5) | 0 | 2 |



LRT STATIONS

| STATIONS | LOCATION | STATION TYPE/ PLATFORM | CORRIDOR | LINE SERVICE | AMENITIES | PARKING SPACES | STATION BUS BAYS | KISS-N- RIDE | TVM/S |
|-----------------------|---|---------------------------|----------|--------------|-----------|-------------------|---------------------|-----------------|------------|
| MLK,JR. ⁶ | J.B. Jackson Jr. Boulevard and Trunk Avenue | AG/S | SE | G | | BLDG | 200 at B Jackson | 7 | 0 |
| HATCHER | Hatcher Street and Scyene Road | AG/S | SE | G | | | 0 | 5 | 8 |
| LAWNVIEW ³ | Lawnview Avenue and Scyene Road | AG/C | SE | G | | | 370 | 6 | 7 |
| LAKE JUNE | Lake June Road and US Highway 175 | AG/S | SE | G | | BLDG | 434 | 6 | 9 |
| BUCKNER | Buckner Boulevard and Elam Road | AG/C | SE | G | | | 499 | 7 | 9 |
| 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 |

| 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 |

| LINESERVICE | |
|-------------|---|
| R | Red |
| B | Blue |
| G | Green |
| O | Orange |
| T | TRE |
| D | DCTA Rail |
| BLDG | Climate Controlled Waiting Area available |



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

SOURCE: DART Maintenance Department

POLICE HEADQUARTERS AT ILLINOIS STATION IN HISTORIC MONROE SHOPS

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

OTHER FACILITY ADDRESSES

DART HEADQUARTERS

- 1401 Pacific Ave., Dallas, TX 75202

MOBILITY SERVICES BUILDING

- 8998 Senate St., Dallas, TX 75228

PIONEER WAREHOUSE

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

NOTES



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



TRE SYSTEM INFORMATION

| TRE CORRIDOR | TRACK | FROM | TO | MILES | STATIONS | NOTES |
|----------------|--------|--------------------|--------------------|-------|----------|--|
| Dallas County | Double | Union Station | CentrePort Station | 15.8 | 5 | Single track sections at the following locations: <ul style="list-style-type: none">• TRE Lead at Union Station (0.4 mile)• Rogers Road to West of S. Irving Station (0.7 mile)• Valley View (1.5 miles; project in progress)• Stemmons Freeway (1.2 miles) |
| Tarrant County | Single | CentrePort Station | T & P Station | 18.0 | 5 | Passing spurs |
| | | TOTAL | | 33.8 | 10 | |

SOURCE: DART Rail Program Development – Commuter Rail Division

MANAGED HOV SYSTEM INFORMATION

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

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

DALLAS AREA HIGH-OCCUPANCY VEHICLE (HOV) GUIDE



NOTES



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 (IN THOUSANDS)

| 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 (IN THOUSANDS)

| PROJECT NAME | 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)

| PROJECT NAME | 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 | \$3705 | \$3891 | \$4161 | \$3776 | \$3755 | \$4024 | \$4325 | \$4557 | \$4858 | \$5186 |

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.

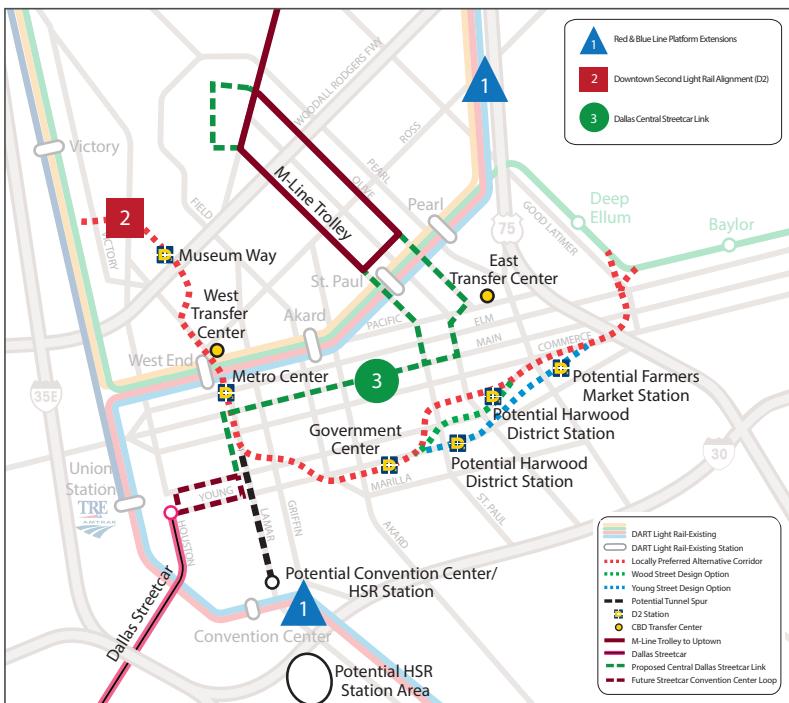


PROGRAM OF INTERRELATED PROJECTS

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.

1. 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.*
2. 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.*
3. 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

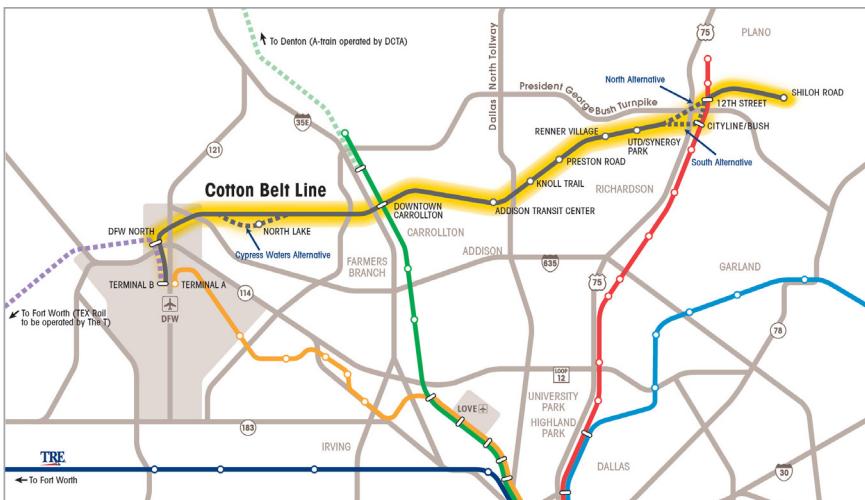
COTTON BELT CORRIDOR

- 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 |
| — Alternative Alignment | — DCTA A-Train |
| — TexRail | — DART Orange Line |
| | — Trinity Rail Express |
| | — 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
- \$16.5 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

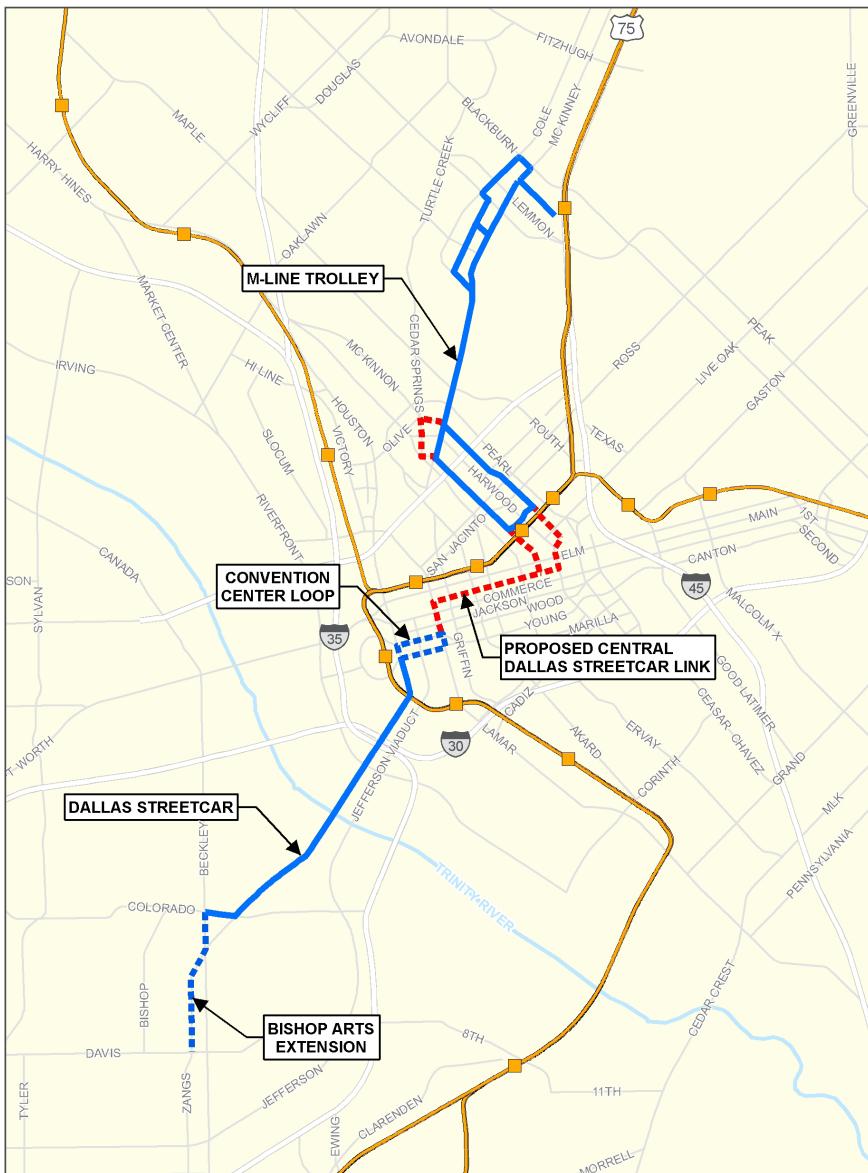
- McKinney Avenue Trolley Authority (MATA) is a non-profit organization that operates the vintage M-Line trolley service connecting Cityplace/Uptown to downtown Dallas and the Arts District.
- Service is free and operates 365 days a year
- Current round trip on route is 5.2 miles
- DART provides funding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

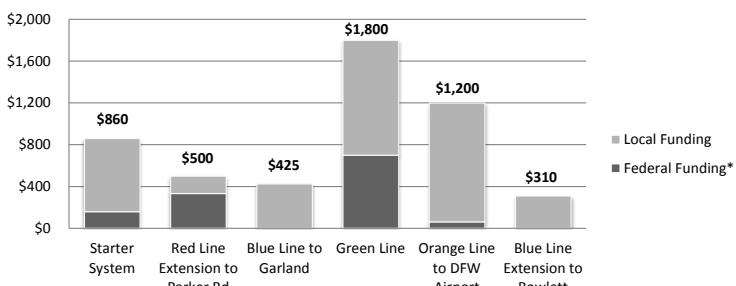
- The 20 mile starter system cost \$860 million or \$43 million/mile (1995\$)
- The 12.3 mile Red Line extension (Park Lane to Parker Road) cost approximately \$500 million or \$41 million/mile (2002\$)
- The 11.2 mile Blue Line extension (Mockingbird to Downtown Garland) cost approximately \$425 million 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

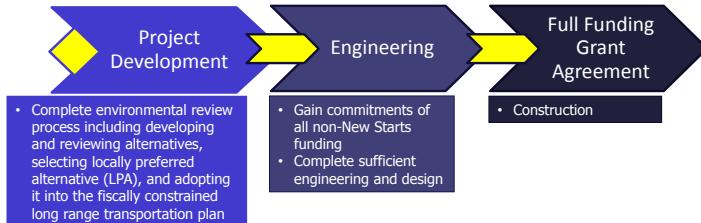
Congress establishes the funding for FTA programs through authorizing legislation that amends Chapter 53 of Title 49 of the U.S. Code. On December 4, 2015, President Obama signed the Fixing America's Surface Transportation (FAST) Act, reauthorizing surface transportation programs through Fiscal Year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

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

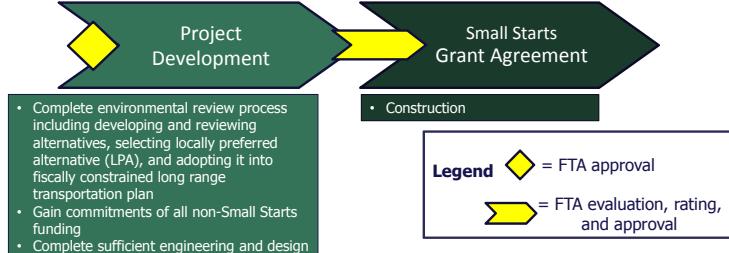
- New Starts: establishes a maximum 60% 5309 share, with up to 80% federal share (to be made up from other federal sources); no longer allows FTA to remove art and landscaping from the cost-effectiveness calculation
- Small Starts: raises the total project cost threshold to \$300M and raises the maximum 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.

New Starts and Core Capacity Process



Small Starts Process



NOTES



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 Recessions 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

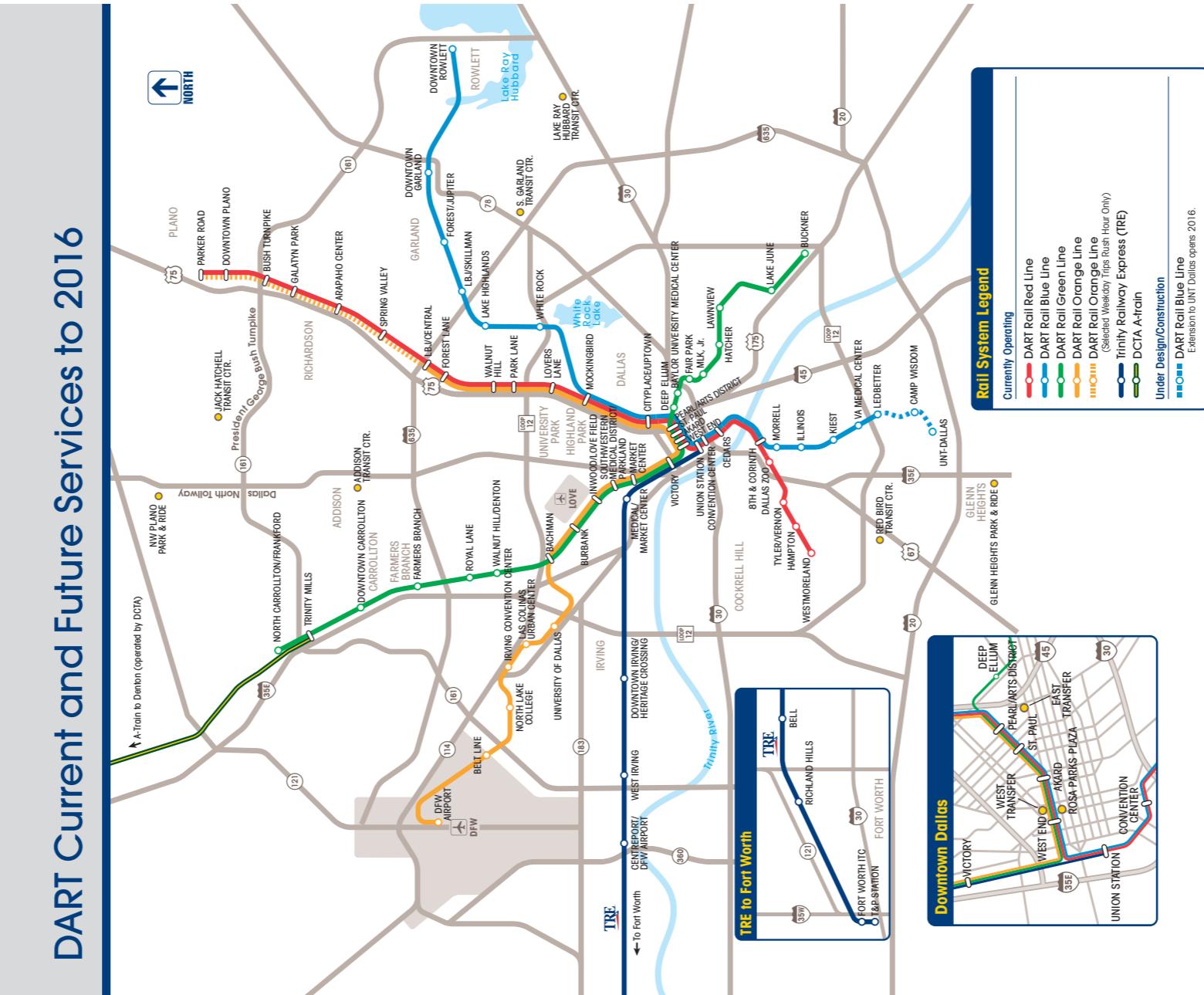


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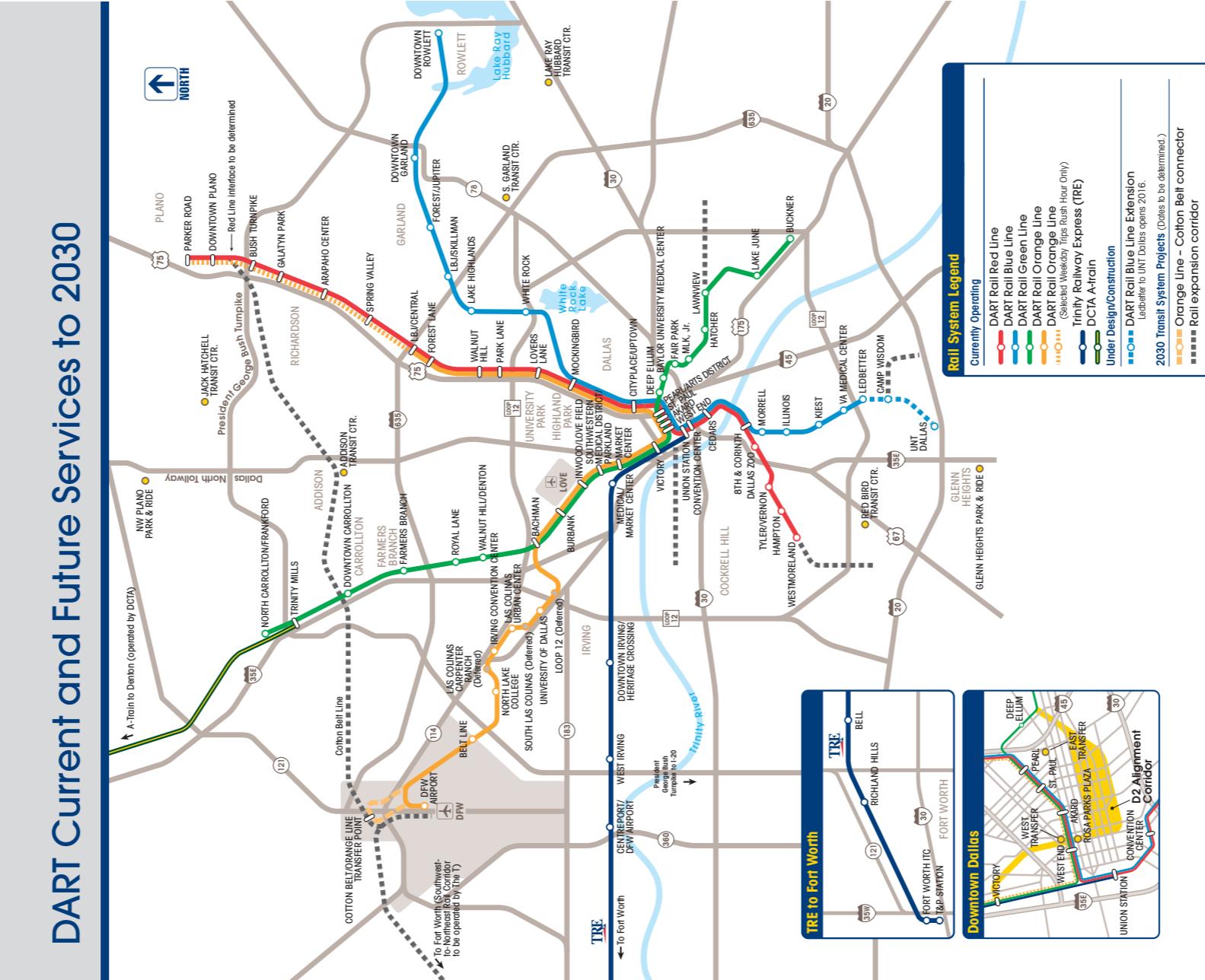


>> DART CURRENT AND FUTURE SERVICES TO 2016

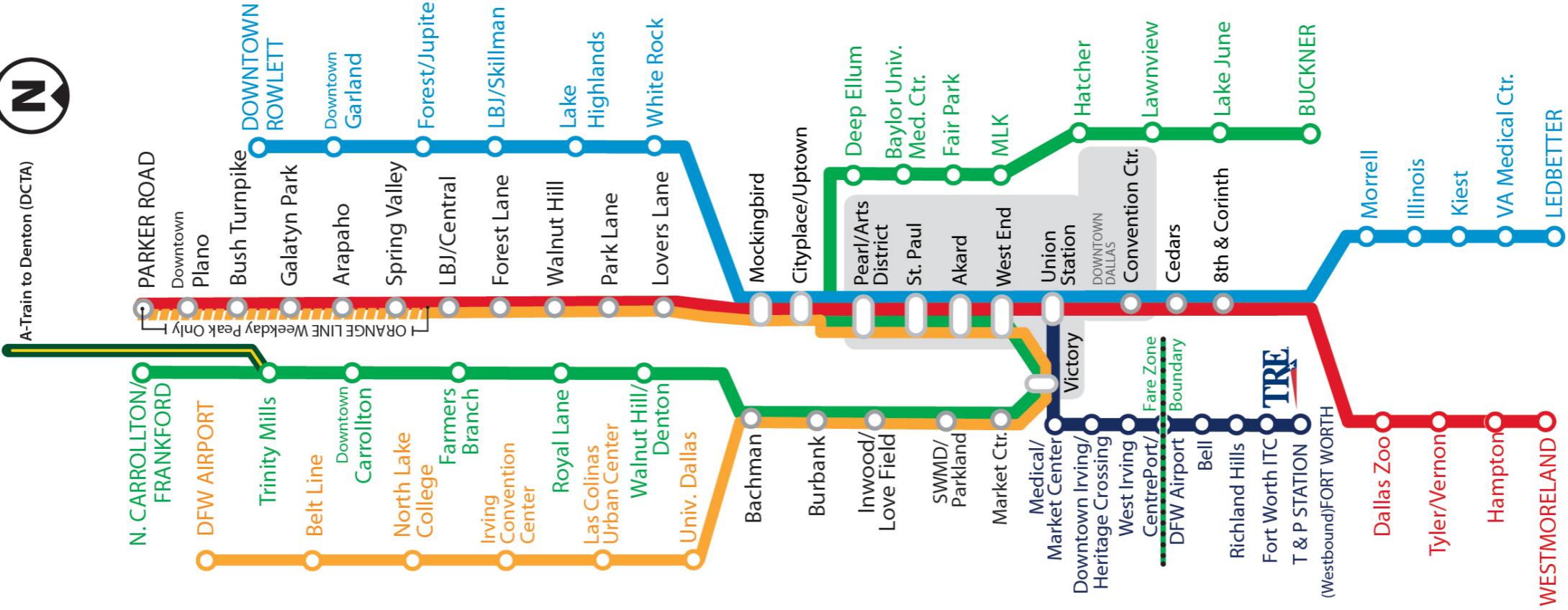


>> DART CURRENT AND FUTURE SERVICES TO 2030

DART Current and Future Services to 2030



VV RAIL MAP

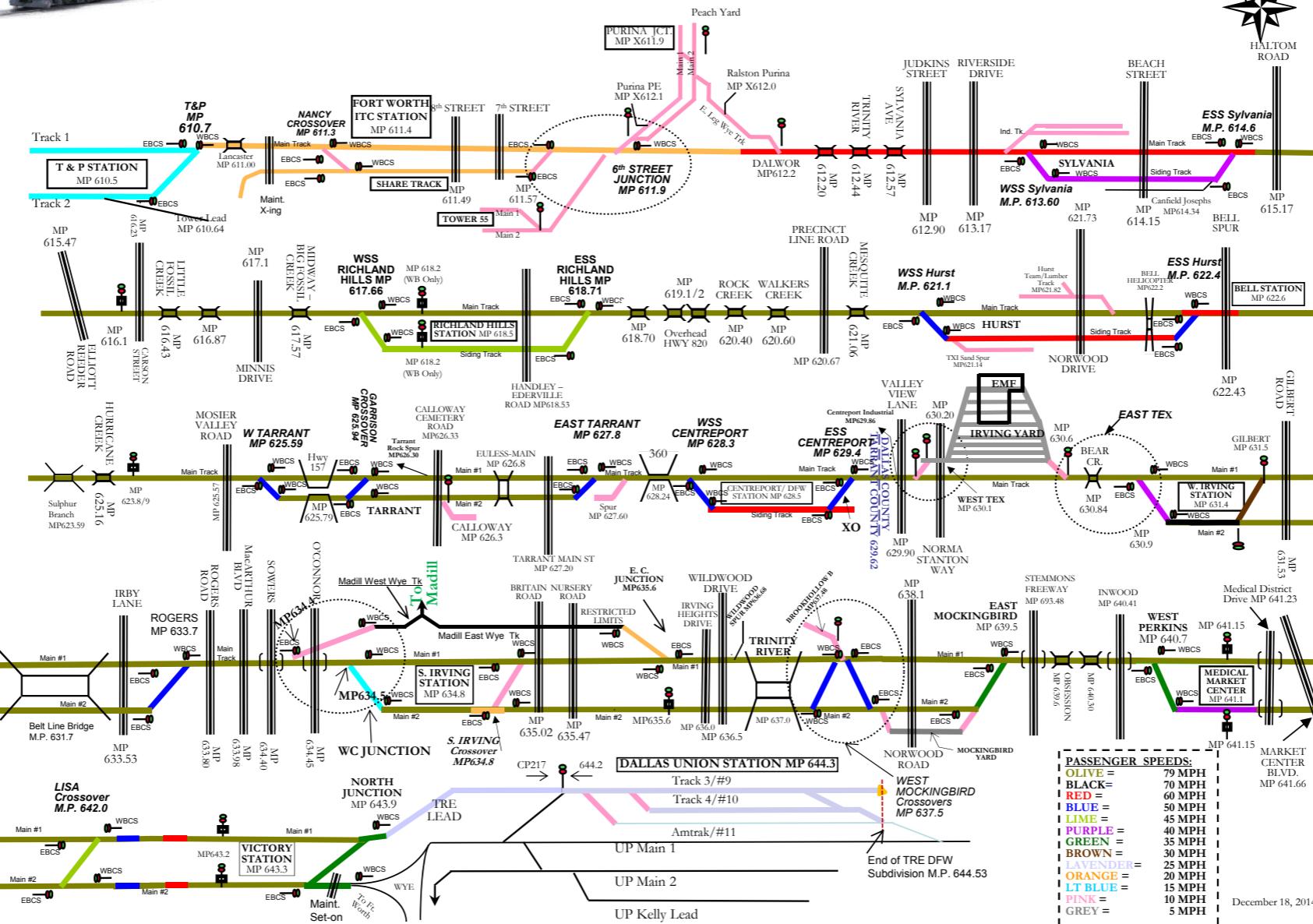


>> TRE COMMUTER RAIL SYSTEM



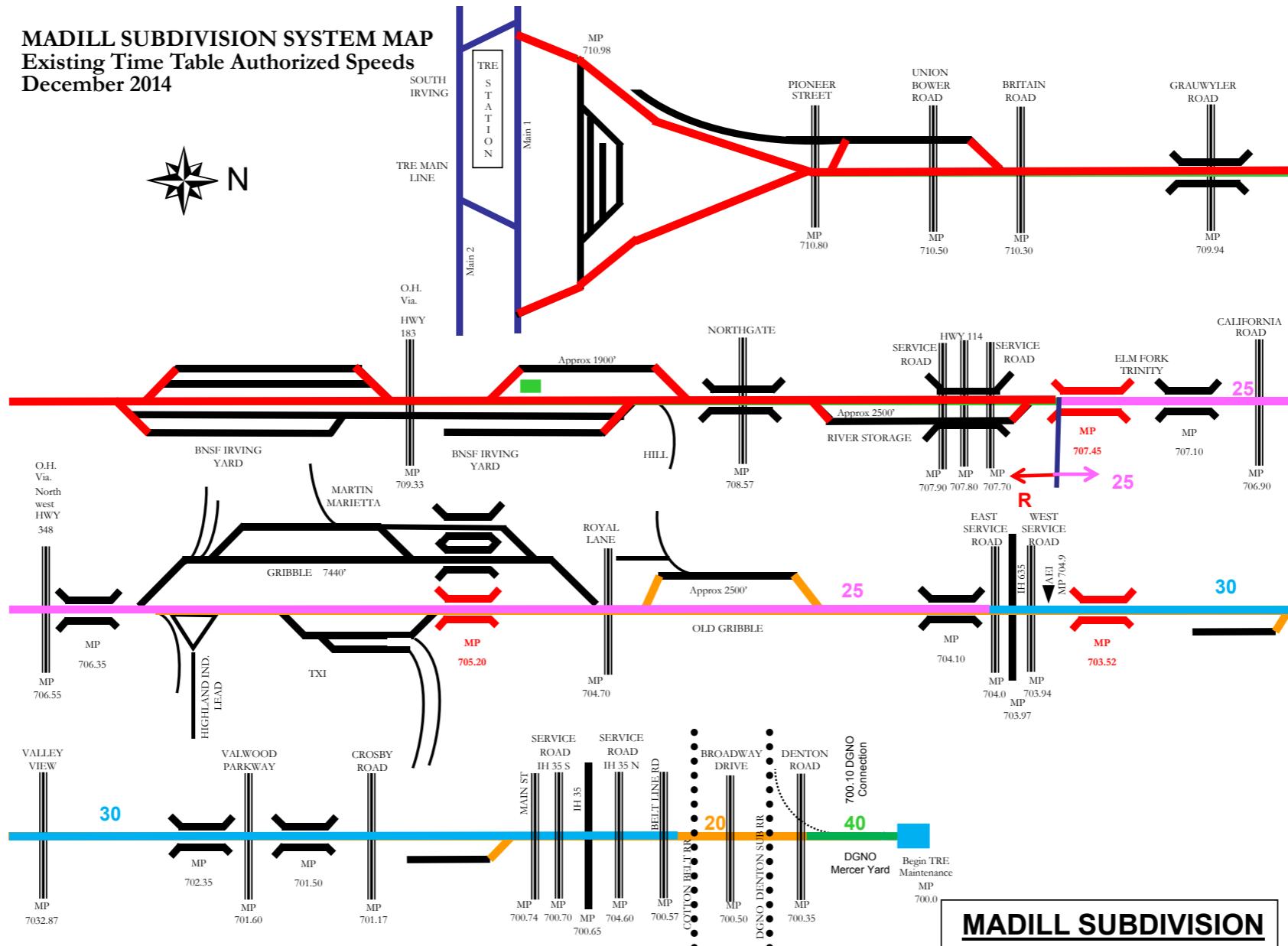
TRINITY RAILWAY EXPRESS COMMUTER RAIL SYSTEM - Timetable No. 5

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



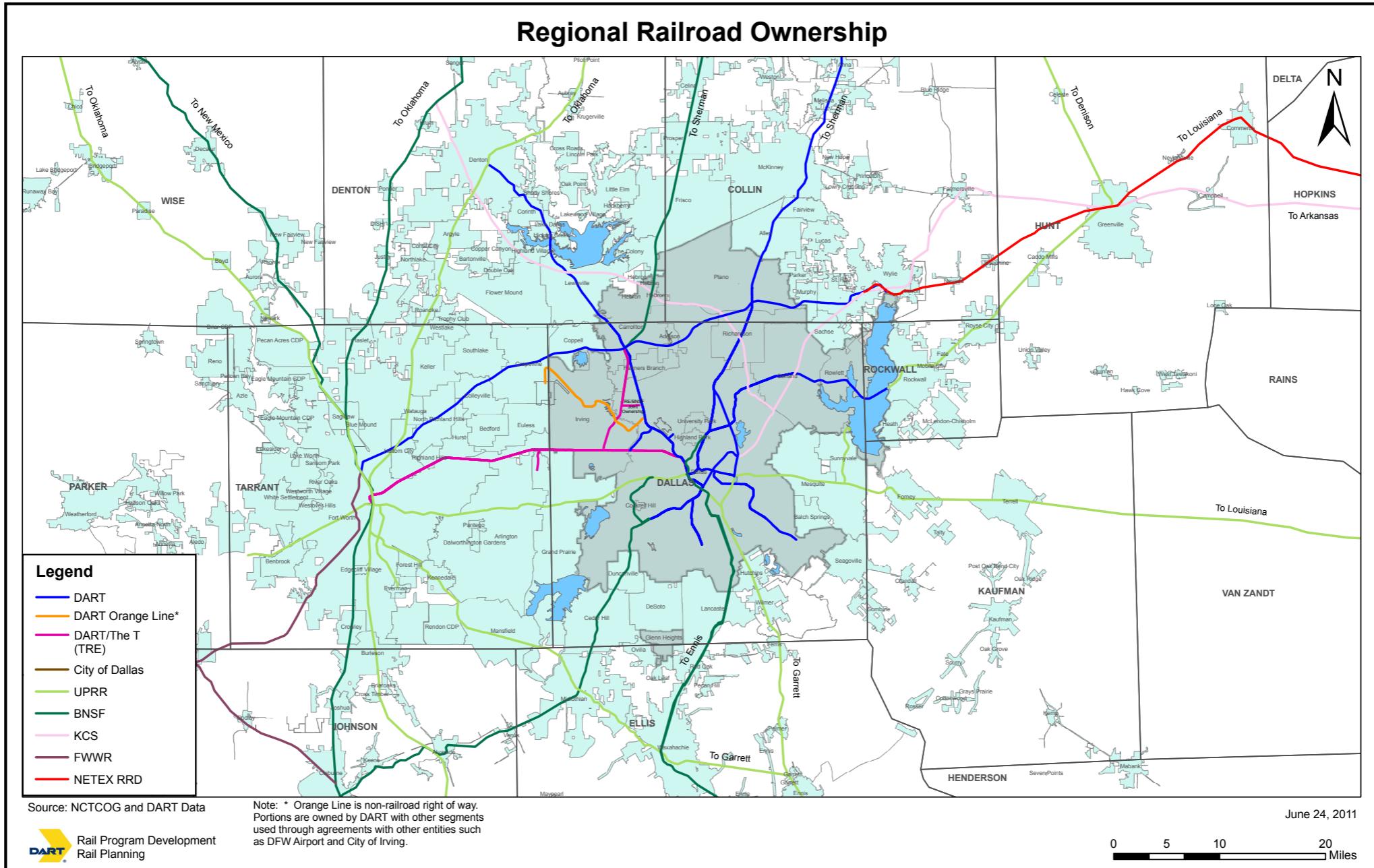
>> TRE MADILL SUBDIVISION

MADILL SUBDIVISION SYSTEM MAP
Existing Time Table Authorized Speeds
December 2014



MADILL SUBDIVISION

>> REGIONAL RAILROAD OWNERSHIP





Prepared for Dallas Area Rapid Transit

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