

FY 2026 Budget Overview

Budget & Finance Committee
March 19, 2025

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FY 2026 Financial Planning Calendar

Date	Action/Briefing
Jan - March	Staff submission of capital projects
March - June	Staff submission and review of operating budget elements and evaluation of capital projects
February 28	Board Workshop: FY 2026 budget discussion
March 19	Budget & Finance Committee <ul style="list-style-type: none"> • Approval of FY 2026 Financial Standards • FY 2026 Budget Overview • Update to the Cost Allocation by Service Area City (SAC)
April	COTW approval of FY 2026 Financial Standards
April	Board approval of FY 2026 Financial Standards
April	Budget & Finance Committee – FY 2026 financial outlook
May	Budget & Finance Committee – FY 2026 capital budget outlook
June	Budget & Finance Committee – FY 2026 operating budget outlook
July 8	COTW briefing on CEO’s Proposed FY 2026 Budget and 20-Year Financial Plan
August	Board Workshop on CEO’s Proposed FY 2026 Annual Budget and 20-Year Financial Plan
August 26	COTW/Board approval to distribute Proposed FY 2026 Annual Budget and 20-Year Financial Plan to SACs
September	Briefing for service area city managers and finance directors
September 30	COTW and Board approval of FY 2026 Annual Budget and 20-Year Financial Plan



FY 2026 Budget Outlook

Items to Address

- Appropriate growth for overall budget
- Target growth for capital and operations
- Known issues influencing FY 2026 budget
- Preferences/priorities for cuts to achieve growth targets, which could include, but are not limited to:
 - Defer building maintenance
 - Cut underperforming routes/GoLink zones
 - Decrease frequency
 - Adjust staffing costs
 - Potential fare increases

FY 2026 Total Revenue (\$M)

Based on FY 2025 20-Year Plan

Revenues	FY 2025	FY 2026	\$ Change	% Change
Sales Tax Revenues	\$910.2	\$937.5	\$27.3	3.0%
Operating Revenues	\$60.8	\$67.7	\$6.8	11.3%
Interest Income	27.4	28.8	1.4	5.1
Formula Federal Funding	74.6	128.2	53.6	71.8
Discretionary Federal Funding	186.7	113.0	(73.7)	(39.5)
Other Operating Contributions	20.2	18.8	(1.3)	(6.6)
Other Capital Contributions	21.0	41.1	20.1	96.0
Total Revenue	\$1,301.0	\$1,335.2	\$34.2	2.6%

- Sales tax is finalized in June based on economist projection
- Operating revenues include \$7.4M increase in farebox revenues
- Formula funding increase is based on preventive maintenance and state of good repair (SGR) projects
- Operating and capital contributions are primarily related to TRE

Financial Standards

- Financial Standard B5 caps growth in operating expenses at 90% of CPI with exceptions for:
 - Board-approved contract increases
 - Fuel and electricity
 - Benefits and actuarial increases (pension, OPEB, reserves, etc.)
- Financial Standard B9 sets floor for growth in:
 - Construction project expenses at inflation rate developed by economist or based on current construction award data, whichever is greater
 - Non-construction capital projects at 100% of CPI

FY 2026 Budget Growth (\$M)

Based on FY 2025 20-Year Plan

	FY 2025	FY 2026	\$ Change	% Change
Operating w/o Silver Line (SL)	\$721.1	\$739.6	\$18.5	2.6%
Capital & Non-Operating	821.3	815.4	(5.9)	(0.7)
Total Operating w/o Silver Line & Capital	\$1,542.4	\$1,555.0	\$12.6	0.8%
Silver Line Operating Expenses	0	18.3	18.3	N/A
Total Operating & Capital	\$1,542.4	\$1,573.3	\$30.9	2.0%
Debt Service	222.2	314.2	92.0	41.0
Total Expenses	\$1,764.5	\$1,887.5	\$122.9	7.0%

- Completion of Silver Line is primarily offset by DART Transform
- Debt service includes repayment of \$87M in commercial paper issued for SL and rolled into long-term debt

FY 2026 Op. Expense Drivers (\$M)

Based on FY 2025 20-Year Plan

Description	FY 2025	FY 2026	\$ Change	% Change
Regular Operating Expenses	\$586.2	\$599.9	\$13.6	2.3%
Fuel & Electricity	27.0	27.6	0.6	2.4
Impact of New Capital Programs	0.0	0.3	0.3	N/A
TRE Contract & Fuel	30.9	31.9	1.0	3.1
Shuttle Services – UTD	4.8	4.9	0.1	2.4
Paratransit – Transdev Contract	45.7	47.6	1.9	4.2
GoLink – Transdev/TNC Contracts	26.6	27.5	0.9	3.5
Total Operating Expenses w/o SL	\$721.1	\$739.6	\$18.5	2.6%
Silver Line Operating Expenses	0.0	18.3	18.3	N/A
Total Operating Expenses	\$721.1	\$757.9	\$36.8	5.1%

Regular operating expenses comprise nearly 80% of total FY26 operating expenses and include:

- Salaries and wages
- Benefits
- Materials and supplies
- Utilities
- Services (technology, consulting, and contracted services)

Capital & Non-Op. Expense Drivers Based on FY 2025 20-Year Plan

- Light rail growth due to DART Transform projects
- TRE capital costs reimbursed at 50%
- Non-operating is mainly PTI disbursements
- TRIP ends in FY 2025, accrued balances expire in 2027

Not in Current Outlook

- Sales tax rate lower than projected 3% increase
- Inflation greater than projected 2.3% (90% of economist CPI)
- New service
- Up to four additional months of SL revenue service (\$9.2M)
- World Cup (with reimbursement)
- Growth in cost per trip or ridership under GoLink TNC contract
- Increased paratransit costs (TransDev and contract mods)
- Health benefits and actuarial increases (pension, OPEB, etc.)
- New contract for Cost of Services by City report
- City service requests (\$18.5M)
- 5% General Mobility Program (\$46.9M)
- Participation in tax increment reinvestment zones (TIRZ)

A blurred city street scene with a yellow box containing text. The background shows a street with buildings, a traffic light, and a sign for '#HungerActionMonth' with the URL 'NFPB.org/HAM' and a logo. The text in the box is 'Financial Impact of 5% General Mobility Program'.

Financial Impact of 5% General Mobility Program

FY 2026 Budget Growth (\$M)

Based on 5% General Mobility Program

	FY 2025	FY 2026	\$ Change	% Change
Operating w/o Silver Line	\$721.1	\$698.6	(\$22.5)	(3.1%)
Capital & Non-Operating	821.3	810.7	(10.6)	(1.3)
Total Operating w/o Silver Line & Capital	\$1,542.4	\$1,509.3	(\$33.1)	(2.1%)
Silver Line Operating Expense	0	17.3	17.3	N/A
Total Operating & Capital	\$1,542.4	\$1,526.6	(\$15.8)	(1.0%)
Debt Service	222.2	314.2	92.0	41.0
Total Expenses	\$1,764.5	\$1,840.8	\$76.2	4.3%

- Completion of Silver Line is primarily offset by DART Transform
- Debt service includes repayment of \$87M in commercial paper issued for SL and rolled into long-term debt

20-Yr Financial Plan Impact (\$M)

	\$ Change	% Change
Total Operating Expenses	(\$970.5)	(5.2%)
Total Capital Expenditures (SGR)	(265.3)	(3.2)
Working Cash Requirement (90 Days of OpEx)	(22.8)	(4.5)
Less: All Other Revenues	0.0	0.0
Less: Total Debt Service	0.0	0.0
Net Reductions	(\$1,258.6)	
5% General Mobility Program	\$1,258.6	
Financial Plan Net Cash Impact	\$0.0	0.0%

- Capital reductions tied to SGR in out years
- Debt service and operating revenues not impacted

Impact Decision Tree

- Building maintenance
 - Mostly 1x CapEx given age and deterioration of current facilities
- Service
 - Elimination of low-performing routes or duplicative service
 - Adjustments to frequency
 - Commuter rail
 - Paratransit
 - Hours of operation
- Staffing costs
 - Reduction in positions/RIF
 - Limit or eliminate wage increases and bonuses
- Fare increases
 - Offsets revenue loss but not costs



DART.org



Appendix

FY 2026 Op. Expenses by Mode (\$M)

Mode	FY 2025	FY 2026	\$ Change	% Change
Bus	\$359.1	\$366.3	\$7.1	2.0%
Light Rail Transit	218.2	222.7	4.6	2.1
Streetcar	3.0	3.0	0.1	2.0
Subtotal (90% of Inflation)	\$580.2	\$592.0	\$11.8	2.0%
Commuter Rail – TRE	47.7	49.6	1.9	4.0
Silver Line – 8mo of revenue service	0.0	20.3	20.3	N/A
Paratransit – TransDev	61.6	63.5	1.9	3.2
GoLink – TransDev + Ridership	31.6	32.5	1.0	3.0
Subtotal (Contract Increases & Silver Line)	\$140.9	\$165.9	\$25.0	17.8%
Total Operating Expenses	\$721.1	\$757.9	\$36.8	5.1%
Total Operating Expenses (less Silver Line)	\$721.1	\$737.7	\$16.6	2.3%

FY 2026 Capital & Non-Operating Expenses by Mode (\$M)

Mode	FY 2025	FY 2026	\$ Change	% Change
Agency-Wide	\$77.6	\$81.7	\$4.1	5.3%
Bus	83.5	101.0	17.5	20.9
Light Rail Transit	147.6	277.5	129.9	88.0
Streetcar	0.0	3.6	3.6	N/A
Commuter Rail/RR Management	378.2	251.3	(126.9)	(33.5)
Paratransit	0.0	0.0	0.0	N/A
General Mobility (LAP, CMS, TRIP)	5.5	0.0	(5.5)	(100.0)
Non-Operating	99.9	81.8	(18.1)	(18.1)
Capital P&D, Start-Up Costs	29.0	18.4	(10.6)	(36.5)
Total Capital & Non-Operating	\$821.3	\$815.4	(\$5.9)	(0.7%)

FY 2026 Debt (\$M)

Debt Issuance	FY 2025	FY 2026	\$ Change	Change %
Silver Line	\$519.4	\$364.0	(\$155.4)	(29.9%)
Commercial Paper Issuances	25.0	0.0	(25.0)	(100.0)
Total Debt Issuances	\$544.4	\$364.0	(\$180.4)	(33.1%)

Debt Service	FY 2025	FY 2026	\$ Change	Change %
Long-Term Principal	\$79.1	\$82.2	\$3.1	39.2%
Long-Term Interest	139.7	142.8	3.1	2.2
Commercial Paper Interest	2.6	1.5	(1.1)	(42.3)
Debt-Related Fees	0.8	0.6	(0.2)	(25.0)
Total Debt Service	\$222.2	\$227.2	\$5.0	2.3%

City Service Requests

Annualized Cost Estimates

City	Program	Annual Cost*
Addison	Circulator + GoLink	\$1.8m
Carrollton	GoLink changes	\$84k
Highland Park	GoLink changes	\$28k
Irving	Urban center circulator	\$868k
Plano	Legacy circulator	\$1.8m
Plano	Citywide GoLink	\$11.0m-\$13.1m**
Rowlett	GoLink changes	\$22k
University Park/Highland Park	Parking shuttle	\$0-\$840k
Total		\$15.7m-\$18.5m

*Based on existing contracts; costs will likely increase if contracts change

**Net impact; includes \$5.1M in bus service reductions

MAIF Balance (\$M)

Description	FY 2025	FY 2026	\$ Change	Change %
MAIF Fund Balance	\$25.1	\$26.0	\$0.9	3.6%



Legislative Overview

Adopted Legislative Agenda

Resolution No. 240127

- Support legislation that supports DART's strategic plan to be an economic and mobility asset to the region
- Closely monitor legislation:
 - Amending DART's enabling statute, Ch. 452, Transportation Code
 - Amending Ch. 322, Tax Code – Transit Sales and Use Tax
 - Pursuing the goals of the NCTCOG-RTC Regional Transit 2.0 study
 - Amending Ch. 551 and 552, Government Code – Open Meetings/Open Records
 - Amending Ch. 101, Civil Practice and Remedies Code – Tort Claims
- Work with other transit agencies and stakeholders to support enhanced criminal penalties for certain offenses committed in a vehicle operated by a public transportation system
- **Oppose legislation that could substantially impact DART's mission, finances, governance or operations, including changes to DART's sales tax statute**

Proposed Legislation

- Proposed bills are identical
 - HB 3187 – Shaheen
 - SB 1557 – Paxton, Hagenbuch, Parker
- Bill analysis is underway (summary on next slides)
- Impact analysis assumes 25% of sales tax will be redirected to a General Mobility Program as outlined in Section 1

Summary of Proposed Legislation

1. Establishes a General Mobility Program for DART (new section 452.204)
 - Each city shall enter an agreement with DART under which the city may use up to 25% of the sales tax imposed by DART in that city for a general mobility program (GMP)
 - GMP includes 1) highways, streets, sidewalks, bridges or trails; 2) traffic signals and streetlights; 3) drainage improvements to support the previous two items
 - Cities shall provide project list they intend to fund to the DART Board each year
 - DART shall make 50% of funds available to the city on Oct. 1 and 50% on a reimbursement basis before the end of the fiscal year
 - DART must use any money unused by the city at the end of the year to pay outstanding debt secured with the penny (in addition to annual debt payment)

Summary of Proposed Legislation

2. Amends the amount of sales tax DART can pledge for debt from “all or part” to “not more than 75%” (Section 452.357a)
3. Conforming change adding the GMP to the allowed uses list for sales tax revenue (Section 452.358)
4. Eliminates 1% from the allowable sales tax rates the DART Board may impose (Section 452.401a)
5. Allows withdrawal elections every 3 years, instead of every 6 (452.651c)

Summary of Proposed Legislation

6. Prohibits the DART Board from issuing new debt that would increase a city's financial obligation from notice of a withdrawal election until after the election occurs (new section 452.6545)
7. Allows a withdrawn city to repay its obligations at half a cent instead of the full penny if the city council approves collecting the tax at a lower rate (452.658a)
8. Transitional section that clarifies that certain parts of DART's statute remain in effect until certain conditions are met



**Financial Impact of 25%
Sales Tax General Mobility
Program Allocation**

General Mobility Program Impact

Description	FY 2026	20-Year Total
Projected Sales Tax Revenues	\$937.5	\$26,082.6
25% Allocated to General Mobility Program	(234.4)	(6,293.1)
Remaining Sales Tax Revenues	\$703.1	\$19,789.5
Debt Service	(227.2)	
Available for Operations & Capital	\$475.9	

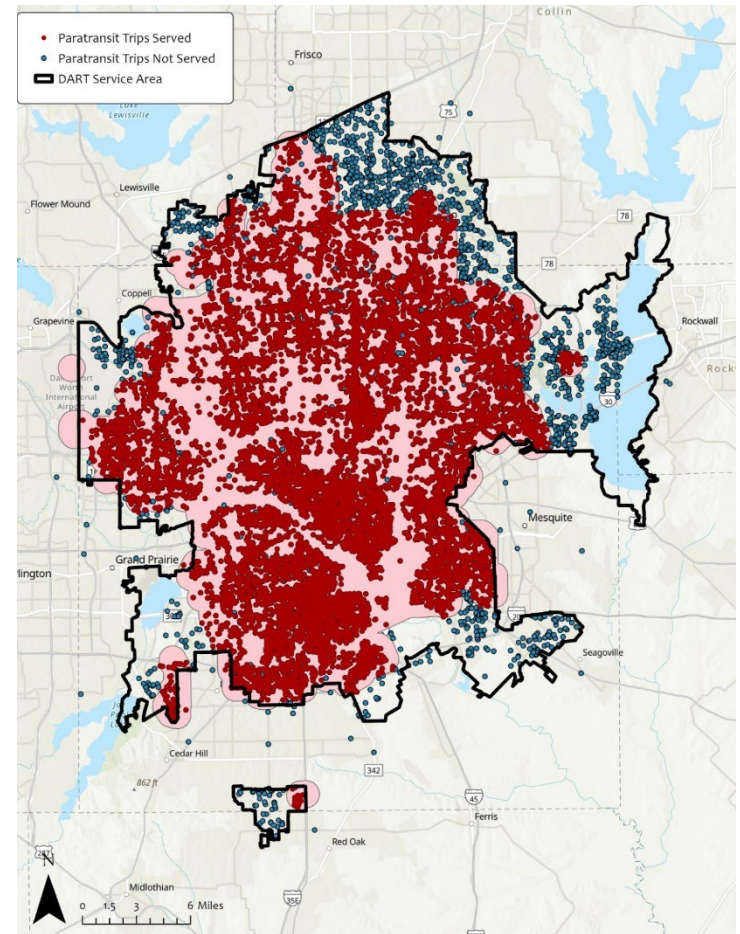
Op. Expense Impact by Mode (\$M)

Mode	FY 2026	GMP Scenario	\$ Reduction	% Reduction
Bus	\$366.3	\$280.4	(\$85.8)	(23.4%)
Light Rail	222.7	150.8	(71.9)	(32.3)
Streetcar	3.0	3.0	0.0	0.0
TRE	49.6	0.0	(49.6)	(100.0)
Silver Line	20.3	14.0	(6.3)	(31.0)
Paratransit	63.5	52.7	(10.8)	(17.0)
GoLink	32.5	22.5	(10.1)	(31.0)
Total Operating Expenses	\$757.9	\$523.5	(\$234.4)	(30.9%)

- Does not include any costs related to contract renegotiations or grant requirements

Service Impact Summary

- First-year impacts estimated to:
 - Reduce bus service by 30%
 - Decrease light rail frequency to 30 minutes or more
 - Stop TRE operations (with a revenue impact)
 - Eliminate 7 GoLink zones and cut remaining service by 30%
 - Cut 17% of total paratransit trips (ADA-mandated minimum)
- Significant Title VI compliance concerns



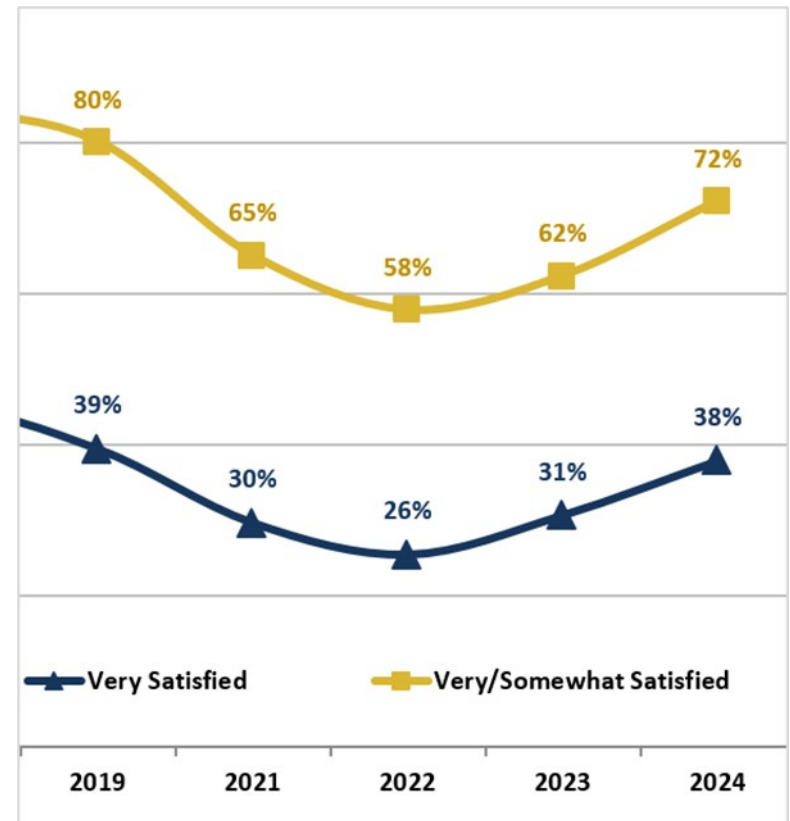
DART Workforce Impact

Department	Headcount
Operators	(495)
Hourly Non-Operators	(290)
Administrative	(175)
Total Headcount Reduction	(960)

- Financial Standard B6 establishes maximum admin ratio of 12%
 - Consistently at or below 10%
 - Administrative cuts would far exceed 10%
- While we would maintain Police headcount, this would significantly reduce TSO/security guard programs
- No viable option to return to present service levels

Rider Experience Impacts

- Jeopardizes millions of dollars invested over the past three years in cleanliness, security, and reliability
- Noticeable and immediate degradation in system reliability and cleanliness
- Immediate reduction in security presence on the system
- Reverses positive customer satisfaction trends



Capital & Debt Impacts

- Reduces SGR spending by 32% or more
 - Trains, buses, and infrastructure deteriorate, becoming more unreliable and expensive to maintain
- Negative impacts to credit ratings and debt service (absolute and %)
- Compounding impact as other revenues are reduced, requiring more cuts and offsets

Economic Impact Summary

- 125,000 people lose access to bus and rail services entirely
- Up to 1/3 of seniors, youth, and other vulnerable residents lose access to 15-minute peak service
- Eliminates more than 2,000+ jobs tied directly to DART's capital projects
- Reduces DART's total annual impact on local economy by 5,800 jobs and nearly \$1 billion
- Loss of federal formula and discretionary grants
- Decreases air quality and increases road congestion

20-Yr Financial Plan Impact (\$M)

	\$ Change	% Change
Total Operating Expenses	(\$5,756.1)	(30.7%)
Total Capital Expenditures (SGR)	(2,703.9)	(32.8)
Working Cash Requirement (90 Days of OpEx)	(93.3)	(30.3)
Less: All Other Revenues	1,982.7	(34.5)
Less: Total Debt Service (1% Increase in Rate)	243.8	3.5
Net Reductions	(\$6,293.1)	
25% Sales Tax Allocation to General Mobility	6,293.1	
Financial Plan Net Cash Impact	\$0.0	

- Expense reductions beyond sales tax loss due to operating revenue loss
- Capital reductions tied to SGR in out years
- Debt service increases due to 1% increase in borrowing costs

20-Yr Other Revenue Impacts (\$M)

Description	FY25 FP	Scenario	\$ Change	% Change
Operating Revenues	\$1,850.3	\$1,071.7	(\$778.6)	(42.1%)
Interest Income	443.7	405.8	(38.0)	(8.6)
Formula Federal Funding	1,971.9	1,404.7	(567.2)	(28.8)
Discretionary Federal Funding	594.6	554.4	(40.2)	(6.8)
Other Operating Contributions	503.3	110.7	(392.6)	(78.0)
Other Capital Contributions	382.6	216.5	(166.1)	(43.4)
Total Revenue (excl. Sales Tax)	\$5,746.5	\$3,763.8	(\$1,982.7)	(34.5%)

- Fare box revenues assumed to decrease by 50%
- Formula funds decrease by ~30%
- Operating/capital contributions related to Trinity Metro share of TRE

20-Yr Op. Expense Impact (\$M)

Mode	FY25 FP	Scenario	\$ Change	% Change
Bus	\$8,702.3	\$6,767.1	(\$1,935.2)	(22.2%)
Light Rail Transit	5,259.4	3,634.8	(1,624.7)	(30.9)
Streetcar	107.0	107.2	0.0	(0.2)
Commuter Rail (TRE/SL)	1,996.2	480.5	(1,515.7)	(75.9)
Paratransit	1,759.7	1,324.9	(434.8)	(24.7)
GoLink	917.2	670.8	(246.4)	(26.9)
Total Operating Expenses	\$18,741.8	\$12,985.7	(\$5,756.1)	(30.7%)

- Fixed-route reductions based on first year and grown at 90% of CPI
- Eliminates TRE, which may not be possible

20-Yr Capital & Non-Op. Impact (\$M)

Description	FY25 FP	Scenario	\$ Change	% Change
Agency-Wide	\$874.9	\$668.5	(\$206.5)	(23.6%)
Bus	1,448.1	1,036.1	(412.0)	(28.5)
Light Rail Transit	3,838.7	2,390.9	(1,447.9)	(37.7)
Streetcar	138.1	138.1	0.0	0.0
Commuter Rail (TRE/SL)	1,239.9	802.8	(437.1)	(35.3)
Paratransit	4.4	4.4	0.0	(0.0)
General Mobility (TRIP)	5.5	5.5	0.0	(0.0)
Non-Operating	247.5	247.5	0.0	(0.0)
Capital P&D, Start-Up	451.2	250.7	(200.5)	(44.4)
Total	\$8,248.4	\$5,544.4	(\$2,703.9)	(32.8%)

- Capital reductions based on other revenues (sales tax reductions applied to operating)
- Specific projects not cut, just SGR amounts

20-Yr Debt Service Impact (\$M)

Description	FY25 FP	Scenario	\$ Change	% Change
Long-Term Debt Payments	\$6,972.2	\$7,195.6	\$223.4	3.2%
Commercial Paper Interest	74.1	94.6	20.5	27.7
Debt-Related Fees	14.4	14.4	0.0	0.0
Total Debt Service	\$7,060.7	\$7,304.5	\$243.8	3.5%

- Debt service increases due to 1% increase in borrowing costs
- Financial advisor fees not impacted

Financial Standard D6

- Certain debt service coverage ratios are required to access the financial markets. For financial planning purposes, annual sales tax revenues must exceed DART's current year debt service obligations by a factor of at least two (External Coverage Ratio). It is a goal of DART that for financial planning purposes, for long-term debt sales tax revenues plus operating revenues plus interest income, less operating expenses (excluding debt service and depreciation), for any twelve consecutive months of the prior eighteen months, must be sufficient to cover maximum annual debt service (ratio greater than 1.0). However, the DART Board may choose to grant exceptions to this standard in the interest of expediting the completion of the System Plan.

20-Yr Coverage Ratios

External Coverage Ratio Changes

FY	T/H	Original	Revised	Revised vs. Orig.	Revised vs T/H
2025	2.00	4.31	4.31	-	2.31
2026	2.00	4.17	3.12	(1.04)	1.12
2027	2.00	3.88	2.91	(0.98)	0.91
2028	2.00	3.85	2.86	(0.99)	0.86
2029	2.00	3.76	2.76	(1.00)	0.76
2030	2.00	3.77	2.74	(1.03)	0.74
2031	2.00	3.54	2.56	(0.98)	0.56
2032	2.00	3.38	2.44	(0.94)	0.44
2033	2.00	3.30	2.38	(0.92)	0.38
2034	2.00	3.18	2.29	(0.89)	0.29
2035	2.00	3.21	2.32	(0.89)	0.32
2036	2.00	3.30	2.38	(0.91)	0.38
2037	2.00	3.46	2.50	(0.95)	0.50
2038	2.00	3.63	2.63	(1.00)	0.63
2039	2.00	3.75	2.72	(1.03)	0.72
2040	2.00	3.82	2.77	(1.05)	0.77
2041	2.00	3.72	2.69	(1.03)	0.69
2042	2.00	3.84	2.78	(1.06)	0.78
2043	2.00	4.00	2.90	(1.11)	0.90
2044	2.00	4.31	3.12	(1.20)	1.12

Internal Coverage Ratio Changes

FY	T/H	Original	Revised	Revised vs. Orig.	Revised vs. T/H
2025	1.00	1.70	1.70	-	0.70
2026	1.00	1.49	1.50	0.01	0.50
2027	1.00	1.37	1.37	0.01	0.37
2028	1.00	1.28	1.28	(0.00)	0.28
2029	1.00	1.31	1.29	(0.02)	0.29
2030	1.00	1.27	1.25	(0.03)	0.25
2031	1.00	1.23	1.20	(0.04)	0.20
2032	1.00	1.20	1.17	(0.04)	0.17
2033	1.00	1.20	1.16	(0.04)	0.16
2034	1.00	1.11	1.07	(0.04)	0.07
2035	1.00	1.12	1.08	(0.04)	0.08
2036	1.00	1.18	1.14	(0.04)	0.14
2037	1.00	1.28	1.25	(0.03)	0.25
2038	1.00	1.39	1.36	(0.04)	0.36
2039	1.00	1.46	1.42	(0.04)	0.42
2040	1.00	1.50	1.46	(0.04)	0.46
2041	1.00	1.44	1.39	(0.04)	0.39
2042	1.00	1.51	1.46	(0.04)	0.46
2043	1.00	1.63	1.58	(0.05)	0.58
2044	1.00	1.84	1.78	(0.06)	0.78



Silver Line Information

Silver Line Allocation Factors



	Coppell/Grapevine (DFW)	Dallas	Carrollton	Addison	Richardson	Plano
Track Miles	9.45	4.61	5.58	1.53	3.49	3.12
Stations	2	2	1	1	2	3*

*Two Silver Line stations, 1 light rail station


Silver Line Allocation Factors (cont.)

- EY study included methodology below for commuter rail costs

Cost Categories	Allocation Factor	Asset Life
Vehicles	Track Miles	25
EMF	Track Miles & Stations	30
Guideway & Systems	Track Miles	30
TVMs	Stations	4
Stations	Stations	30
Support Facilities	Track Miles	30
Betterments	Track Miles	30
Financing Cost	Track Miles	30

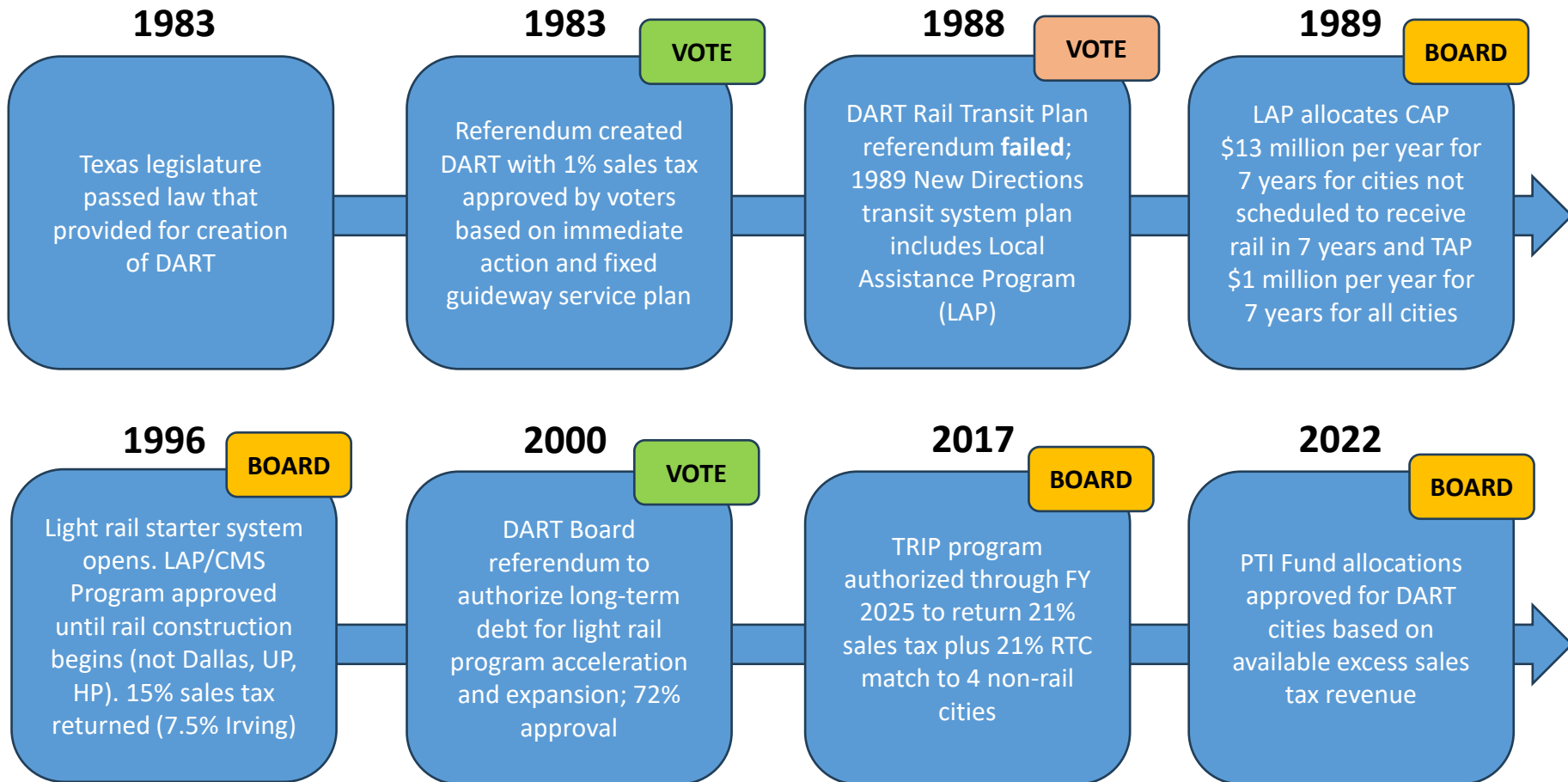
	Coppell/Grapevine (DFW)	Dallas	Carrollton	Addison	Richardson	Plano
Track Miles	9.45	4.61	5.58	1.53	3.49	3.12
Stations	2	2	1	1	2	3*

*Two Silver Line stations, 1 light rail station

A yellow and black DART bus is parked on a city street. The bus has a white roof rack and a large advertisement on its side. In the background, there are several tall, modern office buildings with glass facades. The sky is blue with some clouds. The entire image has a light blue tint.

DART General Mobility Programs

DART's Path



DART General Mobility Programs

- The DART Board has authorized four sales tax-funded general mobility programs consistent with Ch. 452 eligibility requirements since 1989
- 1989 Local Assistance Program (LAP)
 - July 1989 through FY 1996
- 1996 LAP/Congestion Management System (LAP/CMS)
 - FY 1997 through FY 2004
- 2017 Non-Rail City Transit-Related Improvement Policy (TRIP)
 - Ends FY 2025
- 2022 Public Transportation Improvement (PTI) Funds
 - One-time allocation

1989 DART LAP

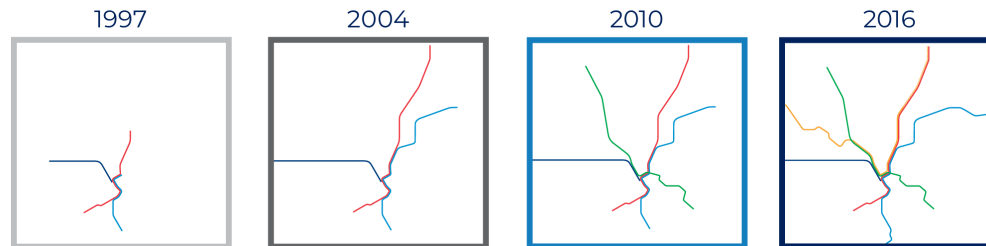
- Local Assistance Program (LAP) – Approved as part of the “New Directions” Transit System Plan after failed bond referendum, which scaled back rail expansion plans and schedules
 - *“...the Board desires to give its member jurisdictions the most benefit possible from the sales taxes contributed while DART’s long-range programs are being completed.”*
- Capital Assistance Program (CAP)
 - \$13 million per year for 7 years for cities not scheduled to receive rail within first 7 years (excluded Dallas, Highland Park, University Park)
 - Proportion based on each city’s annual sales tax collection
- Technical Assistance Program (TAP)
 - \$1 million per year for 7 years available to all cities
- Effective July 1, 1989

1996 DART LAP/CMS

- City input during 1995 Transit System Plan requested continuation of LAP
- New LAP/CMS program developed to run FY 1997 to FY 2004
 - *“...to provide transit-related mobility benefits through financial assistance to the DART member cities not scheduled for rail service by 1996.”*
- Dallas, Highland Park, and University Park not eligible as rail service was under construction in their areas
 - 15% of sales tax returned to eligible cities until construction of rail started in that city
 - 7.5% for the City of Irving (due to existing TRE service)
- During this time, the preferred alternative for Irving, Farmers Branch, and Carrollton changed from commuter rail to light rail, prompting the 2000 bond referendum to accelerate and expand the light rail program

2000 Bond Referendum

- DART's member cities and the public asked the agency to accelerate and upgrade its transportation services by:
 - Upgrading the type of rail service planned in the NW Corridor (Carrollton, Farmers Branch, and North Irving) and the SE Corridor (Fair Park and Pleasant Grove) from diesel-powered commuter rail and single-track light rail to double-track light rail
 - Adding more rail service than previously planned (from the Las Colinas Urban Center in North Irving to DFW Airport and from downtown Garland to Rowlett)
 - Implementing new and upgraded services as quickly as possible.



Light rail program
buildout completed
in 2016

2017 Non-Rail City TRIP

- In 2015, during discussions on potential changes to Policy III.07 (DART Services outside the Service Area Boundary), Highland Park and University Park expressed interest in contracting as an alternative to membership
 - In 2015, Board removed election requirement from Policy III.07 and instead required a plan for DART membership
- Board established TRIP in FY 2017 for cities with no rail within their city boundary (FY 2025 expiration)
- Four cities currently participate: Cockrell Hill, Glenn Heights, Highland Park, and University Park
- Funding parameters:
 - 21% of annual sales tax collected from each city
 - RTC matched 21% for the duration of the program

2022 PTI Funds

- Allocation of excess sales tax revenue to DART cities: \$233,924,000
 - \$214,250,000 from DART
 - \$19,674,000 from RTC to allow each city to receive a proportion of funds based on population or sales tax, whichever was more favorable to the city
- Eligible projects consistent with Ch. 452
 - Must support DART's public transportation system or provide complementary transportation services
 - Projects reviewed and deemed eligible by DART