



# **TRE ADVISORY COMMITTEE MEETING**

**Wednesday August 20, 2025**

**Anthony Fuller**

**Vice President, Commuter Rail  
Services**



**TRINITY RAILWAY EXPRESS**

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**FIFA RELATED PROJECTS**  
**TRE PASSENGER EQUIPMENT**  
**PRESENTER: JULIA CASAREZ**

# Capital Projects-FIFA Related

| MOE Projects                             | Original Budget | Authorized Value | Spent-to-Date | % of Work Complete | Work Location                      | Anticipated Completion Date |
|------------------------------------------|-----------------|------------------|---------------|--------------------|------------------------------------|-----------------------------|
| North Star Vehicle Lease*                | \$2,665,059     | \$2,665,059      | \$0           | %                  | TRE Corridor                       | Lease agreement thru 8/2026 |
| Vinyl Seat & Speaker Replacement         | \$1,740,347     | \$1,648,964      | \$0           | 0%                 | TR Equipment Maintenance Facility  | 5/2026                      |
| Metra ILA-Repair & Repaint 5 Locomotives | \$465,000       | TBD              | \$0           | 0%                 | TRE Equipment Maintenance Facility | 6/1/2025                    |
| Locomotive Spare Parts-F59PH*            | \$1,476,800     | TBD              | \$0           | 0%                 | TRE Equipment Maintenance Facility | 6/2026                      |

\*All items funded 100% by NCTCOG in support of 2026 FIFA World Cup Games

# Today's Consideration

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to execute a contract modification to provide additional funding to the Trinity Railway Express Operations and Maintenance Contract with Herzog Transit Services, Inc., [Contract No. 2005858-01] to perform the following work in support of the 2026 FIFA World Cup Games: (1) purchase and installation of vinyl seat cushions on TRE's passenger cars (\$1,540,347); (2) purchase and installation of new speakers in TRE's passenger cars (\$200,000); and (3) purchase of F59PH locomotive parts to ensure reliability of the locomotive fleet (\$1,476,800) in the not-to-exceed amount of \$3,217,147, increasing the total Board-authorized not-to-exceed amount by \$3,217,147

Funding for these activities will be provided by NCTCOG in support of the 2026 FIFA World Cup games.

# Background

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- TRE passenger cars are currently equipped with fabric seat cushions, many of which are heavily worn and threadbare. Replacing them with vinyl coverings would enhance durability, simplify maintenance, and improve the overall appearance of the cars.
- The speakers in the TRE passenger cars have exceeded their useful life. Due to excessive static, onboard announcements are difficult to hear, impacting communication with passengers.
- TRE locomotives are operating in extended service life. The replacement and installation of these parts will ensure reliability of the locomotive fleet.

# Scope of Work

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- This work will take place at the TRE Equipment Maintenance Facility and consist of the following:
  - Removal and disposal of all fabric seat cushions;
  - Purchase and installation of vinyl seat cushions;
  - Removal and disposal of old speakers;
  - Purchase and installation of new speakers;
  - Purchase and installation of F59PH locomotive parts

# Recommendation

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Approval of a resolution authorizing the President & Chief Executive Officer or her designee to execute a contract modification to provide additional funding to the Trinity Railway Express Operations and Maintenance Contract with Herzog Transit Services, Inc., [Contract No. 2005858-01] to perform the following work in support of the 2026 FIFA World Cup Games: (1) purchase and installation of vinyl seat cushions on TRE's passenger cars (\$1,540,347); (2) purchase and installation of new speakers in TRE's passenger cars (\$200,000); and (3) purchase of F59PH locomotive parts to ensure reliability of the locomotive fleet (\$1,476,800) in the not-to-exceed amount of \$3,217,147, increasing the total Board-authorized not-to-exceed amount by \$3,217,147

Funding for these activities will be provided by NCTCOG in support of the 2026 FIFA World Cup games.



**FIFA RELATED PROJECTS  
LOCOMOTIVE RUST REPAIR AND  
REPAINT**

**PRESENTER: JULIA CASAREZ**

# Today's Consideration

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to enter into an Interlocal Agreement (ILA) with the Commuter Rail Division of the Regional Transportation Authority (CRD), an Illinois public corporation, collectively referred to as **Metra**, for the rust repair and repainting of five (5) TRE F59PH locomotives for an amount not to exceed \$323,209, plus \$140,000 for roundtrip transportation costs, for a total authorized amount not-to-exceed of \$463,209.

Funding for this ILA will be provided by NCTCOG in support of the 2026 FIFA World Cup games.

# Metra Terms

- Anticipated Start: September 2025
- Anticipated Completion: April 30, 2026
- Paint & Repair Pricing:

| Description    | Quantity | Unit Cost | Total Cost |
|----------------|----------|-----------|------------|
| Labor          | 5        | \$48,109  | \$240,544  |
| Material       | 5        | \$16,533  | \$82,665   |
| Transportation | 10       | \$14,000  | \$140,000  |
| Totals         |          |           | \$463,209  |

# Recommendation

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Approval of a resolution authorizing the President & Chief Executive Officer or her designee to enter into an Interlocal Agreement (ILA) with the Commuter Rail Division of the Regional Transportation Authority (CRD), an Illinois public corporation, collectively referred to as **Metra**, for the rust repair and repainting of five (5) TRE F59PH locomotives for an amount not to exceed \$323,209, plus \$140,000 for roundtrip transportation costs, for a total authorized amount not-to-exceed of \$463,209.

Funding for this ILA will be provided by NCTCOG in support of the 2026 FIFA World Cup games.



**TRE EQUIPMENT MAINTENANCE  
FACILITY ACCESS CONTROL  
PRESENTER: JULIA CASAREZ**

# **Today's Consideration**

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to enter into a contract with Preferred Technologies, LLC., for the installation of an access control and video surveillance system for Trinity Railway Express' (TRE) equipment maintenance facility (EMF) for an amount not to exceed \$265,193, plus a contingency amount of \$13,260 for a total authorized amount not-to-exceed of \$278,453.

# Background

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- TRE's equipment maintenance facility, located on 20 acres, includes a 49,000-square-foot shop and administrative building and a 5,700-square-foot wash bay. The facility currently lacks fundamental security infrastructure. There is no perimeter security gate, no on-site security personnel during working hours, and no access control or surveillance systems protecting the buildings. Doors are not equipped with automated locking mechanisms, and there are no cameras monitoring activity.
- This absence of physical security exposes the facility to significant risks, including unauthorized access, theft, vandalism, and potential safety incidents. Implementing a modern access control and video surveillance system is essential to safeguard personnel, equipment, and critical operations.

# Scope of Work

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- The scope of this work will include installation of access control only.
- This access control system is compatible with and will integrate with DART's current Genetec system for video surveillance
- The scope of work consists of the following:
  - Installation of a power vehicle entry gate
  - Installation of a Transcore toll tag reader for vehicle entrance
  - Installation of access control devices at all building entrances
  - Installation of monitors for camera viewing at Reception Desk and Guard Shack
  - Badging

# Recommendation

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Approval of a resolution authorizing the President & Chief Executive Officer or her designee to enter into a contract with Preferred Technologies, LLC., for the installation of an access control and video surveillance system for Trinity Railway Express' (TRE) equipment maintenance facility (EMF) for an amount not to exceed \$265,193, plus a contingency amount of \$13,260 for a total authorized amount not-to-exceed of \$278,453.



**MOW/ MOS ACTION ITEMS**  
**PRESENTER: JAMES BOGGESS**

# Capital MOW/MOS Projects Action Items

| MOW/MOS Projects                                   | Original Budget | Authorized Value | Spent To Date | % of Work Complete | Work location                          | Project Reimbursed 100% By: |
|----------------------------------------------------|-----------------|------------------|---------------|--------------------|----------------------------------------|-----------------------------|
| At Grade Safety Improvements Project               | \$3,649,961     | 0                | 0             | 0                  | Riverside/Beach/<br>Haltom Grade Xings | TxDot                       |
| Advanced Pre-Emption and Equipment Upgrade Project | \$265,233       | 0                | 0             | 0                  | Rogers Rd Grade Xing                   | TxDOT                       |
| Safety Enhancement Fencing Project                 | \$89,885        | 0                | 0             | 0                  | Ft. Worth Central Station              | Trinity Metro               |

The background image shows a city street scene. In the foreground, a road leads under a concrete bridge. Two cars are visible driving under the bridge. The bridge has signs that read "MAIN" and "COMMERCIAL" above the openings, and "CLEARANCE 13 FT 5 IN" and "CLEARANCE 13 FT 6 IN" above the openings. A sign on the right side of the road reads "DOWNTOWN DALLAS WEST END HISTORIC DISTRICT". In the background, a white train with "TRE 666" and "TRINITY RAILWAY EX" is crossing the bridge. Behind the bridge, there are several buildings, including a large brick building with many windows and a modern glass skyscraper. A construction crane is visible in the background. The text "At Grade Safety Improvements" and "PRESENTER: JAMES BOGGESS" is overlaid on the image in a yellow box.

# **At Grade Safety Improvements**

## **PRESENTER: JAMES BOGGESS**

# **Today's Consideration**

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to execute a contract modification to provide additional funding to the Trinity Railway Express Operations and Maintenance Contract with Herzog Transit Services, Inc., [Contract No. 2005858-01] related to the modification/upgrade of three (3) crossings in the City of Fort Worth in the not-to-exceed amount of \$3,649,961 increasing the total Board-authorized not-to-exceed amount by \$3,649,961

Railroad improvements associated with the crossing modifications/upgrades will be reimbursed 100% by TxDOT via Section 130 funds.

# At-Grade Crossings Safety Improvements Project Fort Worth, Texas

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- Currently coordinating with Fort Worth and TxDOT to modify/upgrade the 3 identified crossings in the City of Fort Worth: Re-design work was required to achieve an additional 5 second preemption time at Beach Street as requested by TxDot. Below are the locations and costs associated with each:

Haltom Road- \$519,527

Riverside-\$1,674,408

Beach Street-\$1,456,026

**Combined total costs- \$3,649,961**

- Railroad improvements associated with the crossing modifications/upgrades will be reimbursed 100% by TxDOT via Section 130 funds. DART/TRE is working on the funding agreements with TxDOT for each of the crossings. The funding commitment/approval is anticipated in September 2025
- Currently coordinating with City of Fort Worth on scheduling out the construction. Start dates are to be determined once the funding approvals are placed by TxDot and all agency approvals are received.
- This project will be completed by Herzog Transit Services Incorporated

# Recommendation

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Approval of a resolution authorizing the President & Chief Executive Officer or her designee to execute a contract modification to provide additional funding to the Trinity Railway Express Operations and Maintenance Contract with Herzog Transit Services, Inc., [Contract No. 2005858-01] related to the modification/upgrade of three (3) crossings in the City of Fort Worth in the not-to-exceed amount of \$3,649,961 increasing the total Board-authorized not-to-exceed amount by \$3,649,961

Railroad improvements associated with the crossing modifications/upgrades will be reimbursed 100% by TxDOT via Section 130 funds.



**Rogers Road Safety Improvements**  
**PRESENTER: JAMES BOGGESS**

# **Today's Consideration**

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to execute a contract modification to provide additional funding to the Trinity Railway Express Operations and Maintenance Contract with Herzog Transit Services, Inc., [Contract No. 2005858-01] related to the modification/upgrade of Rogers Road Grade Crossing in the City of Irving Texas in the not-to-exceed amount of \$265,233 increasing the total Board-authorized not-to-exceed amount by \$265,233

Railroad improvements associated with the crossing modifications/upgrades will be reimbursed 100% by TxDOT via Section 130 funds.

# Rogers Road Safety Improvement Enhancements

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- This project is 100% Reimbursable by TxDOT
- Estimated costs to complete this project-\$265,233
- The projects intent is to improve the safety of the public at the crossing as the advanced traffic pre-emption is being increased to a level of 20 seconds.
- Existing obsolete equipment at the crossing is being upgraded from HXP to XP4 to improve reliability in the TRE system.
- TxDOT Commitment to Fund Letter is expected September 2025
- This project will be completed by Herzog Transit Services Incorporated

# Recommendation

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Approval of a resolution authorizing the President & Chief Executive Officer or her designee to execute a contract modification to provide additional funding to the Trinity Railway Express Operations and Maintenance Contract with Herzog Transit Services, Inc., [Contract No. 2005858-01] related to the modification/upgrade of Rogers Road Grade Crossing in the City of Irving Texas in the not-to-exceed amount of \$265,233 increasing the total Board-authorized not-to-exceed amount by \$265,233

Railroad improvements associated with the crossing modifications/upgrades will be reimbursed 100% by TxDOT via Section 130 funds.

The background image shows a city street scene with a large brick building on the left, a modern glass skyscraper in the center, and a historic building with a red roof on the right. A white train with 'TRE 666' and 'TRINITY RAILWAY EX' is visible. A yellow rectangular box is overlaid on the image, containing the text. Below the box, a concrete bridge with 'MAIN' and 'COMMERCE' arches is visible, with cars driving underneath. A sign for 'DOWNTOWN DALLAS' is also present.

# **Fort Worth Central Station Fencing**

## **PRESENTER: JAMES BOGGESS**

# Today's Consideration

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to execute a contract modification to provide additional funding to the Trinity Railway Express Operations and Maintenance Contract with Herzog Transit Services, Inc., [Contract No. 2005858-01] related to the safety enhancement fence installation project at Ft. Worth Central Station in the not-to-exceed amount of \$89,885 increasing the total Board-authorized not-to-exceed amount by \$89,885

Railroad improvements associated with the safety enhancement fence installation will be reimbursed 100% by Trinity Metro

# Ft Worth Central Fencing Safety Enhancement Project

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- This project is 100% Reimbursable by Trinity Metro through the means of an FTA Grant
- Estimated Project Cost are \$89,885
- The fencing will be placed between TRE Track #1 and Track#2 for a length of 484 Ft.
- The fencing is designed to prevent pedestrians from crossing the track at undesignated locations
- The construction will begin October 2025 and will take place on Sundays for a duration of five weeks.
- This project will be completed by Herzog Transit Services Incorporated

# Recommendation

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Approval of a resolution authorizing the President & Chief Executive Officer or her designee to execute a contract modification to provide additional funding to the Trinity Railway Express Operations and Maintenance Contract with Herzog Transit Services, Inc., [Contract No. 2005858-01] related to the safety enhancement fence installation project at Ft. Worth Central Station in the not-to-exceed amount of \$89,885 increasing the total Board-authorized not-to-exceed amount by \$89,885

Railroad improvements associated with the safety enhancement fence installation will be reimbursed 100% by Trinity Metro



**FY25 OPERATING AND CAPITAL  
BUDGET UPDATE  
PRESENTER: SANDRA SCOTTON**

# FY25 TRE (526) OPERATING BUDGET

| Classification                | FY24 Budget       | FY25 Budget       | YTD Budget<br>thru JUN 2025 | YTD Actuals<br>thru JUN 2025 | YTD JUN 2025<br>Budget vs Actuals<br>Variance | Budget vs<br>Actuals Variance<br>% |
|-------------------------------|-------------------|-------------------|-----------------------------|------------------------------|-----------------------------------------------|------------------------------------|
| SALARIES                      | 774,233           | 1,010,603         | 770,252                     | 729,155                      | (41,097)                                      | (5%)                               |
| BENEFITS                      | 285,262           | 329,282           | 249,431                     | 229,340                      | (20,091)                                      | (8%)                               |
| SERVICES                      | 445,004           | 733,004           | 549,753                     | 404,865                      | (144,888)                                     | (26%)                              |
| MATERIALS & SUPPLIES          | 16,980            | 16,980            | 12,735                      | 785                          | (11,950)                                      | (94%)                              |
| UTILITIES                     | 253,523           | 253,523           | 190,142                     | 164,763                      | (25,380)                                      | (13%)                              |
| CLAIMS & INSURANCE            | 3,370,096         | 3,370,096         | 2,527,572                   | 1,825,629                    | (701,942)                                     | (28%)                              |
| PURCHASED TRANSPORTATION      | 31,221,376        | 32,440,175        | 24,595,249                  | 22,541,593                   | (2,053,656)                                   | (8%)                               |
| LEASE, RENTALS, TAXES & OTHER | 44,028            | 44,028            | 33,021                      | 7,403                        | (25,618)                                      | (78%)                              |
| <b>Total Operating Budget</b> | <b>36,410,502</b> | <b>38,197,691</b> | <b>28,928,155</b>           | <b>25,903,533</b>            | <b>(3,024,622)</b>                            | <b>(10%)</b>                       |

# FY25 TRE (526)

## PURCHASED TRANSPORTATION

| Classification                               | FY24 Budget       | FY25 Budget       | YTD Budget<br>thru JUN 2025 | YTD Actuals<br>thru JUN 2025 | YTD JUN 2025<br>Budget vs Actuals<br>Variance | Budget vs<br>Actuals Variance<br>% |
|----------------------------------------------|-------------------|-------------------|-----------------------------|------------------------------|-----------------------------------------------|------------------------------------|
| 58300 - Commuter Rail Contract Service       | 5,611,324         | 6,597,030         | 5,033,947                   | 4,820,470                    | (213,476)                                     | (4%)                               |
| 58301 - Service Provider-Special Serv        | 45,000            | 45,000            | 33,750                      | 3,750                        | (30,000)                                      | (89%)                              |
| 58302 - Contracted Dispatch Services         | 1,394,802         | 1,387,686         | 1,061,584                   | 903,212                      | (158,372)                                     | (15%)                              |
| 58304 - Commuter Rail - Fuel                 | 5,449,568         | 5,200,000         | 3,900,000                   | 3,162,730                    | (737,270)                                     | (19%)                              |
| 58306 - Commuter Rail - Maint Bi-levels      | 25,000            | 25,000            | 18,750                      | 0                            | (18,750)                                      | (100%)                             |
| 58307 - Commuter Rail - Maint of Locomotives | 25,000            | 25,000            | 18,750                      | 0                            | (18,750)                                      | (100%)                             |
| 58311 - Maint.of Way-Beyond 25 ft            | 25,000            | 25,000            | 18,750                      | 10,791                       | (7,959)                                       | (42%)                              |
| 58313 - Commuter Rail - Admin Expenses       | 1,092             | 1,092             | 819                         | 0                            | (819)                                         | (100%)                             |
| 58314 - Commuter Rail - Train Hours          | 5,149,361         | 5,155,535         | 3,944,000                   | 3,832,199                    | (111,802)                                     | (3%)                               |
| 58315 - Commuter Rail - Locomotive Miles*    | 2,482,369         | 2,327,765         | 1,780,679                   | 1,704,822                    | (75,857)                                      | (4%)                               |
| 58316 - Additional Irving Yard Cost          | 20,000            | 20,000            | 15,000                      | 5,216                        | (9,784)                                       | (65%)                              |
| 58318 - MOW Over Threshold                   | 5,681,982         | 5,652,993         | 4,261,487                   | 4,244,424                    | (17,062)                                      | (0.40%)                            |
| 58324 - MOW - Signals                        |                   | 20,000            |                             | 19,688                       |                                               |                                    |
| 58333 - Positive Train Control               | 3,513,300         | 2,611,320         | 2,510,066                   | 2,434,219                    | (75,847)                                      | (3.02%)                            |
| 58334 - Commuter Rail - Car Miles*           | 1,797,578         | 3,346,754         | 1,997,668                   | 1,400,071                    | (597,597)                                     | (30%)                              |
| <b>Total Purchased Transportation</b>        | <b>31,221,376</b> | <b>32,440,175</b> | <b>24,595,249</b>           | <b>22,541,593</b>            | <b>(2,053,656)</b>                            | <b>(8%)</b>                        |



**PROPOSED FY26  
TRE OPERATING BUDGET  
PRESENTER: SANDRA SCOTTON**

# **Today's Consideration**

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to approve the proposed FY26 Operating Budget for the Trinity Railway Express (TRE) Operations in the proposed amount of \$37,957,444, representing no reduction in TRE revenue service.

# Proposed FY26 TRE (526) OPERATING BUDGET

| Classification                | FY24 Budget       | FY25 Budget       | FY26 Budget       |
|-------------------------------|-------------------|-------------------|-------------------|
| SALARIES                      | 774,233           | 1,010,603         | 699,174           |
| BENEFITS                      | 285,262           | 329,282           | 219,364           |
| SERVICES                      | 445,004           | 733,004           | 691,954           |
| MATERIALS & SUPPLIES          | 16,980            | 16,980            | 15,615            |
| UTILITIES                     | 253,523           | 253,523           | 212,592           |
| CLAIMS & INSURANCE            | 3,370,096         | 3,370,096         | 3,201,591         |
| PURCHASED TRANSPORTATION      | 31,221,376        | 32,440,175        | 32,875,328        |
| LEASE, RENTALS, TAXES & OTHER | 44,028            | 44,028            | 41,826            |
| <b>Total Operating Budget</b> | <b>36,410,502</b> | <b>38,197,691</b> | <b>37,957,444</b> |

# Recommendation

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to approve the proposed FY26 Operating Budget for the Trinity Railway Express (TRE) Operations in the proposed amount of \$37,957,444, representing no reduction in TRE revenue service.

The background image shows a city street scene. In the foreground, a road curves under a concrete bridge. A white and red train, labeled 'TRE 66' and 'TRINITY RAILWAY EX', is crossing the bridge. The bridge has signs indicating 'CLEARANCE - 13 FT 5 IN.' and 'CLEARANCE - 13 FT 6 IN.'. To the right, a sign for 'DOWNTOWN DALLAS WEST END HISTORIC DISTRICT' is visible. In the background, there are several buildings, including a large brick building with many windows and a modern glass skyscraper. A construction crane is visible in the distance. The text 'PROPOSED FY26 TRE CAPITAL PROJECTS PRESENTER: SANDRA SCOTTON' is overlaid in a yellow box in the center of the image.

**PROPOSED FY26  
TRE CAPITAL PROJECTS  
PRESENTER: SANDRA SCOTTON**

# **Today's Consideration**

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to approve the proposed FY26 Capital Budget to fund projects for improvement to the Trinity Railway Express in the proposed amount of \$14,023,320.

# Proposed FY26 TRE Capital Projects - MOW/MOS

| CAPITAL MAINTENANCE DFW                                                                            |  | \$ | 6,634,800.00 |
|----------------------------------------------------------------------------------------------------|--|----|--------------|
| 526-2026-TRE #7 Turnout Replacement at DTMF 3/4 Switch Union Milepost 644.18                       |  | \$ | 283,400.00   |
| 526-2026-TRE Tie Gang                                                                              |  | \$ | 1,549,000.00 |
| 526-2026-TRE #11 Turnout Replacement wood switch ties only at Centreport Industrial Lead MP 629.82 |  | \$ | 92,300.00    |
| 526-2026-TRE #20 Turnout Replace Switch Point and Stock rail at East Mockingbird M.P.639.44        |  | \$ | 28,000.00    |
| 526-2026-TRE #20 Turnout Replacement at EC Junction Milepost 635.58                                |  | \$ | 729,000.00   |
| 526-2026-TRE Bridge Panel Replacement TRE Track#1 Elm Fork Trinity River Bridge Milepost 637.09    |  | \$ | 1,486,000.00 |
| 526-2026-TRE Union Station Track # 3Panel Replacement                                              |  | \$ | 211,000.00   |
| 526-2026-TRE Union Station Track # 4 Panel Replacement                                             |  | \$ | 211,000.00   |
| 526-2026-TRE Turnout Spring Frog Replacement to RBM Frog at East Hurst M.P.622.38                  |  | \$ | 80,100.00    |
| 526-2026-TRE-Bungalow Replacement at West Tex Milepost 630.13                                      |  | \$ | 991,000.00   |
| 526-2026-TRE-HD Link Upgrade to Fiber Valley View Lane (MP 629.87) to E. Centreport (MP 629.46)    |  | \$ | 553,000.00   |
| 526-2026-TRE-Replace Track Panel East of Britain Rd. to S. Irving Mainline Track#1                 |  | \$ | 421,000.00   |

# Proposed FY26 TRE Capital Projects - Externally Funded

| CAPITAL PROJECTS FUNDED EXTERNALLY                                                                          |    | \$ 7,348,520.12 |
|-------------------------------------------------------------------------------------------------------------|----|-----------------|
| 526 - 2025 - Advance Pre-Emption at Rogers Rd MP 633.75                                                     | \$ | 265,232.10      |
| Riverside, Beach St & Haltom Rd Crossings Improvements                                                      | \$ | 1,410,380.00    |
| Fort Worth Central Station Fencing                                                                          | \$ | 89,884.90       |
| 526 - 2025 - Vinyl Seat Replacements for 12 Cars & Spares for the FIFA World Cup                            | \$ | 1,539,184.43    |
| 526 - 2025 - Speaker Replacement for TRE Fleet for the FIFA World Cup                                       | \$ | 109,779.69      |
| 526 - 2025 - Lease Equipment with Metropolitan Council (Northstar) for Trinity Railway Express (TRE)        | \$ | 2,665,059.00    |
| 526 - 2026 - Turbo Charger, Assembly and Clutch for 1 PH Locomotive (123)                                   | \$ | 295,000.00      |
| 526 - 2026 - HEP Engine C27 Overhaul for 1 PH Locomotive (122)                                              | \$ | 168,000.00      |
| 526 - 2026 - Transfer Switch Motor for 3 PH Locomotives (120, 121 and 125)                                  | \$ | 14,000.00       |
| 526 - 2026 - LH and RH Water Pumps for 2 PH Locomotives (123 and 124)                                       | \$ | 12,000.00       |
| 526 - 2026 - Replace injectors for qty 3 PH Locomotives (120, 122, and 126)                                 | \$ | 196,000.00      |
| 526 - 2026 - Governor for Qty 3 PH Locomotives (120, 122, and 126)                                          | \$ | 77,000.00       |
| 526 - 2026 - Main Engine Air Compressor and coupling assembly for 3 PH Locomotives (120, 125 and 126)       | \$ | 34,000.00       |
| 526 - 2026 - Power Assembly, Fork, Blade, Rocker Arm, and add't items Replacement for 1 PH Locomotive (125) | \$ | 142,000.00      |
| 526 - 2026 - Dynamic Brake Fan Assembly for 1 PH Locomotive (120)                                           | \$ | 11,000.00       |
| 526 - 2026 - DOC Cartridges and Housing Assemblies for 3 PH Locomotives (120, 122, and 126)                 | \$ | 142,000.00      |
| 526 - 2026 - 4 Year Clean Overhaul Testing Stencil (COTS) for 1 PH Locomotive (121)                         | \$ | 39,000.00       |
| 526 - 2026 - HEP LH and RH Radiator for 1 PH Locomotive (122)                                               | \$ | 51,000.00       |
| 526 - 2026 - HEP Aftercooler Unit for 1 PH Locomotive (122)                                                 | \$ | 15,000.00       |
| 526 - 2026 - Main Engine Cooling Fan for 2 PH Locomotives (123 and 125)                                     | \$ | 18,000.00       |
| 526 - 2026 - HEP Engine Cooling Fan for 1 PH Locomotive (122)                                               | \$ | 23,000.00       |
| 526 - 2026 - HVAC Rebuild or Repair for 2 PH Locomotives (121 and 122)                                      | \$ | 32,000.00       |

# Proposed FY26 TRE Capital Projects - Vehicle

|                                             |    |           |
|---------------------------------------------|----|-----------|
| FY26 Capital Projects (Vehicle Maintenance) | \$ | 40,000.00 |
| 526 - 2026 - TRE - Train Radios             | \$ | 40,000.00 |

# **FY26 Proposed Capital Projects**

| <b>FY26 Proposed Capital Projects</b>            | <b>Total<br/>Estimated<br/>Cost</b> |
|--------------------------------------------------|-------------------------------------|
| FY26 Requested MOS & MOW                         | \$ 6,634,800                        |
| FY26 Requested Externally Funded                 | \$ 7,348,520                        |
| FY26 Requested Fleet & Facilities                | \$ 40,000                           |
| <b>Total FY26 Capital Project Requests - TRE</b> | <b>\$ 14,023,320</b>                |

# Recommendation

Approval of a resolution authorizing the President & Chief Executive Officer or her designee to approve the proposed FY26 Capital Budget to fund projects for improvement to the Trinity Railway Express in the proposed amount of \$14,023,320.

The background image shows a city street scene. In the foreground, a road leads under a concrete bridge. Two cars are visible driving under the bridge. The bridge has signs that read "MAIN" and "COMMERCCE". Above the bridge, a white train with "TRE" and "TRINITY RAILWAY EX" is visible. In the background, there are several buildings, including a large red brick building with many windows and a modern glass skyscraper. A construction crane is visible in the sky. A yellow rectangular box is overlaid on the center of the image, containing the text.

**SAFETY BRIEFING / TRE OPERATIONS  
REPORT UPDATE  
PRESENTER: VERNAL HOSTON**

# SAFETY

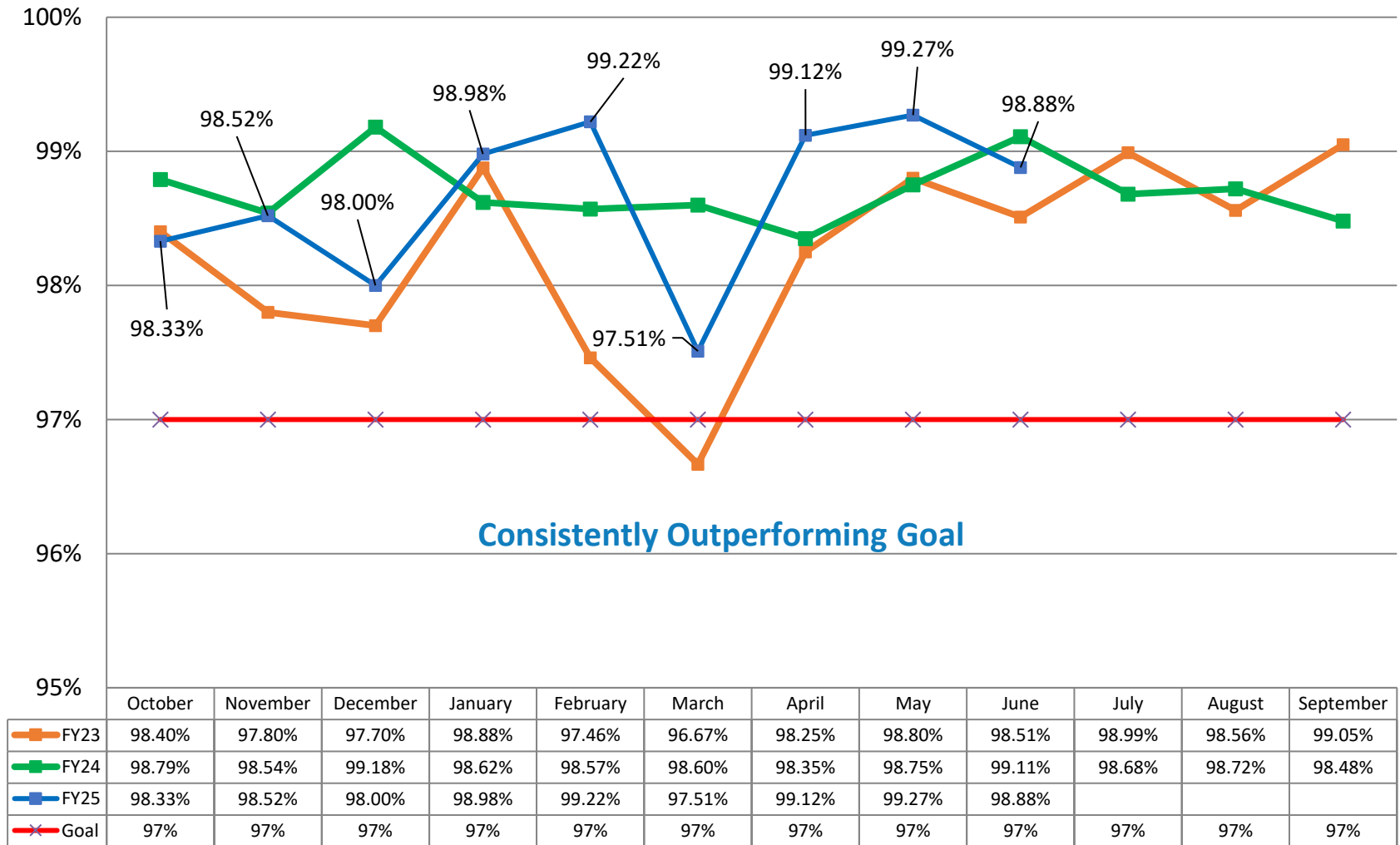
*“Safety is the outcome of a well trained and well-educated workforce”*

## Safety Injury Summary

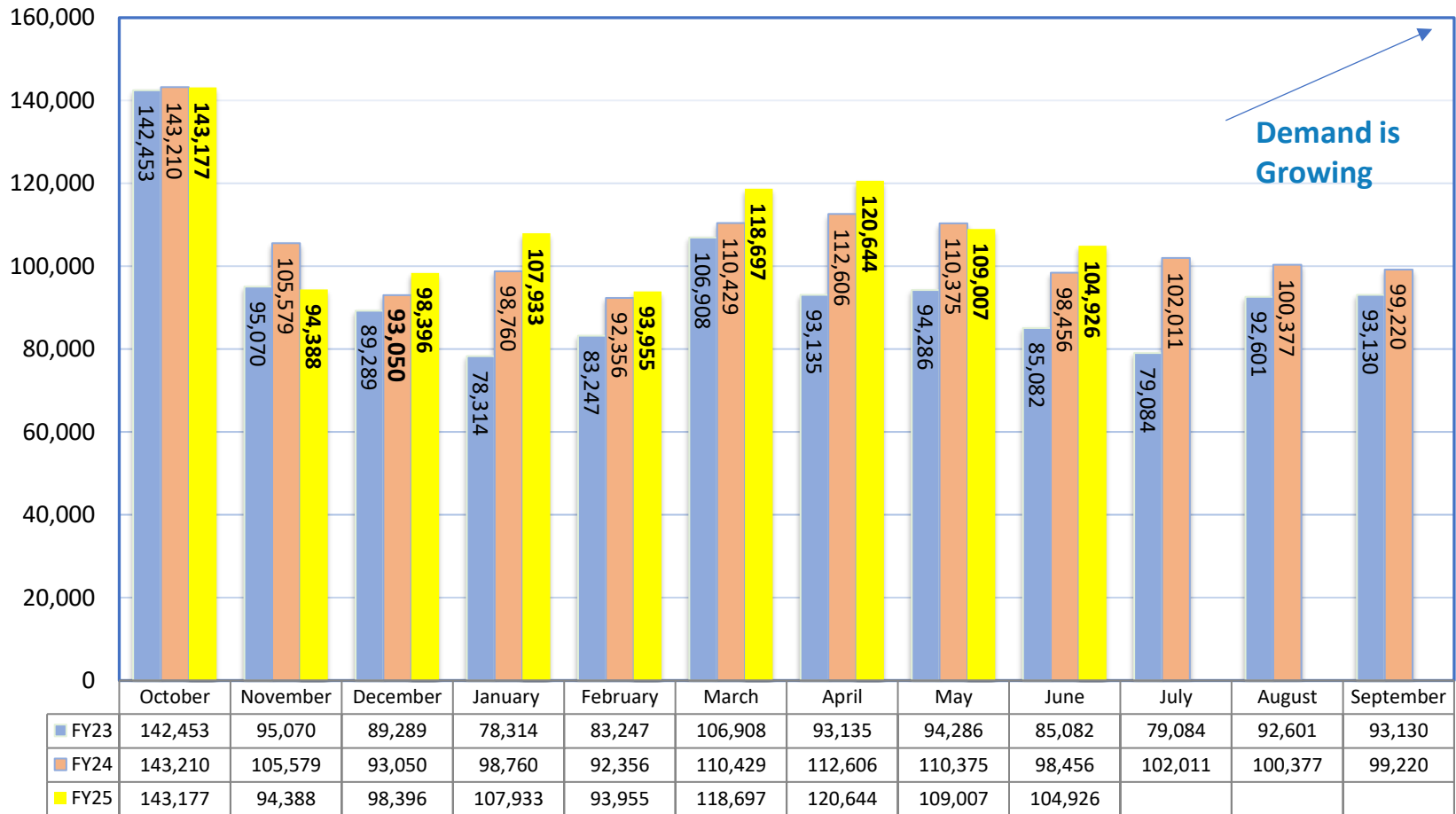
**Department: Injury Free Days – Date Since Last Injury (\*As of 6-30-2025)**

- **Signal: 904 Days – 01/09/2023\***
- **Transportation: 844 Days – 03/10/2023 \***
- **MOE: 503 Days – 2/14/2024\***
- **MOW: 302 Days – 9/02/2024\***

## Monthly OTP Actual FY23 thru FY25



## TRE Ridership (Monthly) FY23 thru FY25



The background image shows a city street scene. In the foreground, a road curves to the right. In the middle ground, a concrete bridge spans the road. Two vehicles are visible on the bridge: a white and red train engine on the left and a white passenger train on the right. The bridge has two large openings. The left opening has a sign that reads "MAIN" and "CLEARANCE-13 FT 5 IN". The right opening has a sign that reads "COMMERCE" and "CLEARANCE-13 FT 6 IN". In the background, there are several buildings. On the left is a large, multi-story brick building with many windows. On the right is a building with a red roof and a tower. A tall, modern glass skyscraper is visible in the distance. A construction crane is also visible in the background. A sign on the right side of the road reads "DOWNTOWN DALLAS WEST END HISTORIC DISTRICT".

# **POSITIVE TRAIN CONTROL UPDATE PRESENTER: CLAUDE SMITH**

# Positive Train Control (PTC) Updates

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## PTC Safety Plan – Convert to “Mixed System” Safety Plan

- Contract Signed - October 2023
- Contract Kick-Off - December 2023
- Draft Safety Plan Delivered – August 2024
- Submit to FRA – October 2024
- FRA Approval – April 2025

## PTC Support Activities

- Integrated New Data Radios on the TRE (May)
- Performed Quarter Data Center Failover (June)
- Upgrade Dispatch Database Software (June)
- Submit Quarterly Reports to FRA (July)



**CAPITAL PROJECTS  
EQUIPMENT  
PRESENTER: JULIA CASAREZ**

# Capital Projects-Equipment

| MOE Projects                                | Original Budget | Authorized Value | Spent-to-Date | % of Work Complete | Work Location                      | Anticipated Completion Date |
|---------------------------------------------|-----------------|------------------|---------------|--------------------|------------------------------------|-----------------------------|
| Bi-Level Overhaul & Side Sill Repair        | \$27,302,933    | \$23,575,380     | \$15,070,958  | 64%                | CAD Railways Montreal, CN          | 10/2027                     |
| TRE Locomotive Purchase – Siemens Chargers* | \$73,303,284    | \$66,184,485     | \$13,721,000  | \$13,721,000       | Sacramento, CA                     | 12/2026                     |
| Replace TRE Fuel & Non-Fuel System*         | \$4,247,475     | \$767,494        | \$3,524       |                    | TRE Equipment Maintenance Facility | 6/1/2025                    |
| TRE Wayside Power Installation*             | \$2,400,000     | TBD              | \$0           | 0%                 | TRE Equipment Maintenance Facility | 12/31/2026                  |

\*Items are funded in part by grants



# **CAPITAL PROJECTS UPDATE - TRE**

## **PRESENTER: JAMES BOGGESS**

# FY25 Capital MOW/MOS Projects

| MOW/MOS Projects                              | Original Budget | Authorized Value | Spent        | % of Work Complete | Work location                               | Anticipated Completion Date |
|-----------------------------------------------|-----------------|------------------|--------------|--------------------|---------------------------------------------|-----------------------------|
| DFW # 20 Turnouts Replacement(Wood Ties Only) | \$100,093.00    | \$100,093.00     | \$100,093.00 | 100%               | W.C. Junction milepost 634.46               | 2/28/2025                   |
| DFW # 20 Turnouts Replacement(Wood Ties Only) | \$100,093.00    | \$100,093.00     | \$100,093.00 | 100%               | East Mockingbird Main Track milepost 639.44 | 3/31/2025                   |
| Bridge Panel Replacement                      | \$433,396.00    | \$433,396.00     | \$414,305.66 | 100%               | FM 157 Mainline Track#1 milepost 625.8      | 3/31/2025                   |
| Grade Crossing Replacement                    | \$103,246.00    | \$103,246.00     | \$103,246.08 | 100%               | Mosier Valley milepost 625.50               | 4/15/2025                   |

# FY25 Capital MOW/MOS Projects

| MOW/MOS Projects                                                                                                              | Original Budget | Authorized Value | Spent        | % of Work Complete | Work location                                                   | Anticipated Completion Date |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|--------------|--------------------|-----------------------------------------------------------------|-----------------------------|
| Track Panel Replacement Upgrading rail size from 115 to 136lb. And from wood ties to concrete.<br>( Total of 1 mile of track) | \$2,162,000.00  | \$2,162,000.00   | 0            | 95%                | East to West Richland Hills Turnouts mileposts 617.66 to 618.61 | 8/31/2025                   |
| Track Panel Replacement Removing existing unconnected turnout and adding new track panel (total of 125 Track Feet)            | \$101,755.15    | \$101,755.15     | 0            | 95%                | CPT 217 milepost 644.15.                                        | 8/31/2025                   |
| Bungalow Replacement                                                                                                          | \$1,100,346.00  | \$1,100,346.00   | \$486,047.06 | 45%                | W.C. Junction milepost 634.55                                   | 9/30/2025                   |
| HD Link Replaced with Fiber                                                                                                   | \$1,041,027.00  | \$1,041,027.00   | \$268,052.54 | 30%                | Nursery to Britain Road Grade Xings milepost 635.02 to 635.49   | 9/30/2025                   |

# FY25 Capital MOW/MOS Projects

| MOW/MOS Projects                              | Original Budget | Authorized Value | Spent       | % of Work Complete | Work location                          | Anticipated Completion Date                                 |
|-----------------------------------------------|-----------------|------------------|-------------|--------------------|----------------------------------------|-------------------------------------------------------------|
| Install Rail Sentry Grade Crossing Protection | \$282,960.00    | \$282,960.00     | \$82,450.50 | 100%               | Market Center Blvd. milepost 641.66    | 7/21/2025<br>Currently waiting for final invoice to process |
| Install Rail Sentry Grade Crossing Protection | \$282,960.00    | \$282,960.00     | \$82,450.50 | 100%               | Calloway Cemetery Road milepost 626.29 | 7/21/2025<br>Currently waiting for final invoice to process |



**CAPITAL PROJECTS UPDATE – DART**  
**PRESENTER: VANOY HARRIS**

# TRE Double Track – West of Medical Market Station to East of IH-35E Bridge (Dallas County)

- **Current Estimate**
  - \$71.6M
  - Key Cost Drivers
    - Extensive phasing
    - Raise of 4.5' will require substantial fill and retaining walls
    - Work hours allowed (track and time)
  - Cost Breakdown
    - Design/Construction Management: \$6.2M
    - 90% Engineers Estimate with Flagging and Contingency: \$65.4M
- **Current Funding**
  - \$7.5M - BUILD Grant
  - \$2M - RTC Local/BNSF
  - \$2M - CMAQ Funds
  - \$23.5M – Local
  - \$19.7M – NCTCOG Additional Grant Match
  - \$17.2M – NCTCOG Project Swap Agreement
  - = \$71.85M
- All BUILD grant funds must be expended no later than **September 30, 2027.**
- **Current Schedule**
  - 100% IFB Set – August 2025
  - Construction Procurement – August 2025 to January 2026
  - Anticipated Construction NTP – February 2026
  - Substantial Completion – September 2027

# Relocate Irving Yard to Lumber Yard

- Lumber company has vacated the property
- 90% engineering plans complete
- Project split into three phases:
  - Demo
    - To be completed by DART on-call contractor, Stacy Witbeck.
    - Construction Start – 8/4/25
    - Approximately 8-week construction duration.
  - Site Civil
    - Anticipated to be completed by DART on-call contractor, Stacy Witbeck.
    - Anticipated Start – Q4 2025
  - Trackwork
    - To be completed by Herzog.
    - Anticipated Start – Q2 2026

# Irving Yard Fueling Project

- Project Kickoff call on 4/15/25
- Site Visit 4/18/25
- Survey and SUE has begun
- Milestone Submittal Schedule
  - Progressing to 90% Design
  - 90% Submittal 9/1/25
  - 100% Submittal 10/1/25
  - IFB Submittal 10/15/25
  - Construction to be completed by DART on-call contractor, Stacy Witbeck.
  - Anticipated Construction Start, December 2025
  - Goal is to complete prior to the FIFA World Cup



**CAPITAL PROJECTS UPDATE –  
TRINITY METRO  
PRESENTER: RICHEY THOMPSON**

# NT Moves Build Grant (TRE Double Track)



# NT Moves Build Grant (TRE Double Tracks)

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- Received NEPA Determination (CE) – April 14, 2022
- Sub-recipient agreement - Completed
- Final Design (60%, 90% & IFB) Solicitation –
  - 60% Design Submittal – **Completed**
  - 90% Design Submittal – **Completed**
  - IFB 100% Design Submittal – **Completed**
- **Construction Services Solicitation – Fall 2025\***
- Targeting construction NTP for January/February 2026 with a construction duration of 18 months
- Revenue Operations: September 2027 per current Build Grant Agreement

\* Release of the Construction RFP is dependent on getting the applicable agreements amended between NCTCOG/TM to address new funding agreements.

# NT Moves Build Grant – TRE Double Track – Tarrant County – Current Contracts Status

## TRE DOUBLE TRACK CONTRACTS STATUS

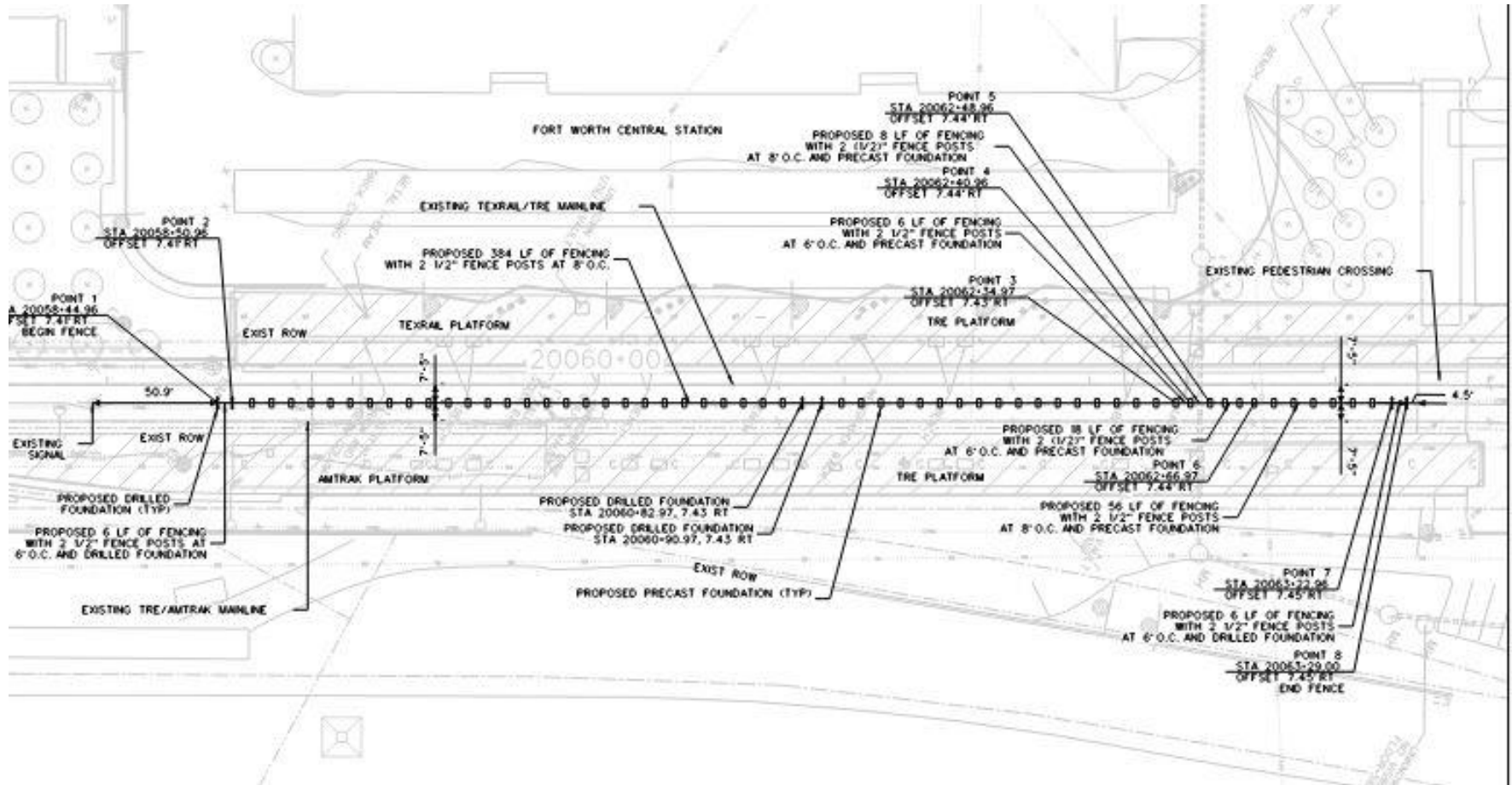
| Contract Description    | Contractor      | Contract Amount | Total Expenditures | % Expending |
|-------------------------|-----------------|-----------------|--------------------|-------------|
| Preliminary Engineering | HDR             | \$ 647,150.57   | \$ 471,527.88      | 73%         |
| Final Design            | TRANSYSTEMS     | \$ 2,134,825.00 | \$ 1,398,355.25    | 66%         |
| Construction Oversight  | TBD             | TBD             |                    |             |
| Construction            | TBD             | TBD             |                    |             |
|                         | CONTRACT TOTALS | \$ 2,781,975.57 | \$ 1,869,883.13    |             |

# NT Moves Build Grant (TRE Double Track)

| BUILD Grant Trinity Metro Project Funding Table                 |              |              |               |               |
|-----------------------------------------------------------------|--------------|--------------|---------------|---------------|
| Project Description                                             | Cost         | Non-Federal  | Other Federal | Build Request |
| Double Track Handley<br>Ederville Road to Precinct<br>Line Road | \$33,597,000 | \$18,597,000 | \$ -          | \$15,000,000  |

- RFP/IFB Cost Estimate is at \$43.5M (\$9.9M over budget). Overall costs subject to change depending on Contractor Pricing received/negotiated via the solicitation process.

# Central Station Track Fencing



# Central Station Track Fencing

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- Safety Enhancement Project to install – 500+/- LF 4' Black PVC Coated Chain Link fence between the tracks at Central Station.
- Fencing Project will be funded 100% by Trinity Metro and Trinity will be seeking reimbursement under its current FY21 Bus and Bus Facilities Grant
- Project will be included in list projects in the TRE FY26 Budget; and will be completed under the TRE O&M Contract
- Project Costs - \$86,139.69
- Construction targeted to start in late October/Early November, with an estimated 5 weeks duration (Work will be isolated to Sundays only during the construction duration)

