



TRE ADVISORY COMMITTEE MEETING

Wednesday, March 11, 2026

Claude Smith,

Director TRE/Positive Train Control



TRINITY RAILWAY EXPRESS



TRE OPERATIONS REPORT
PRESENTER:
CLAUDE SMITH

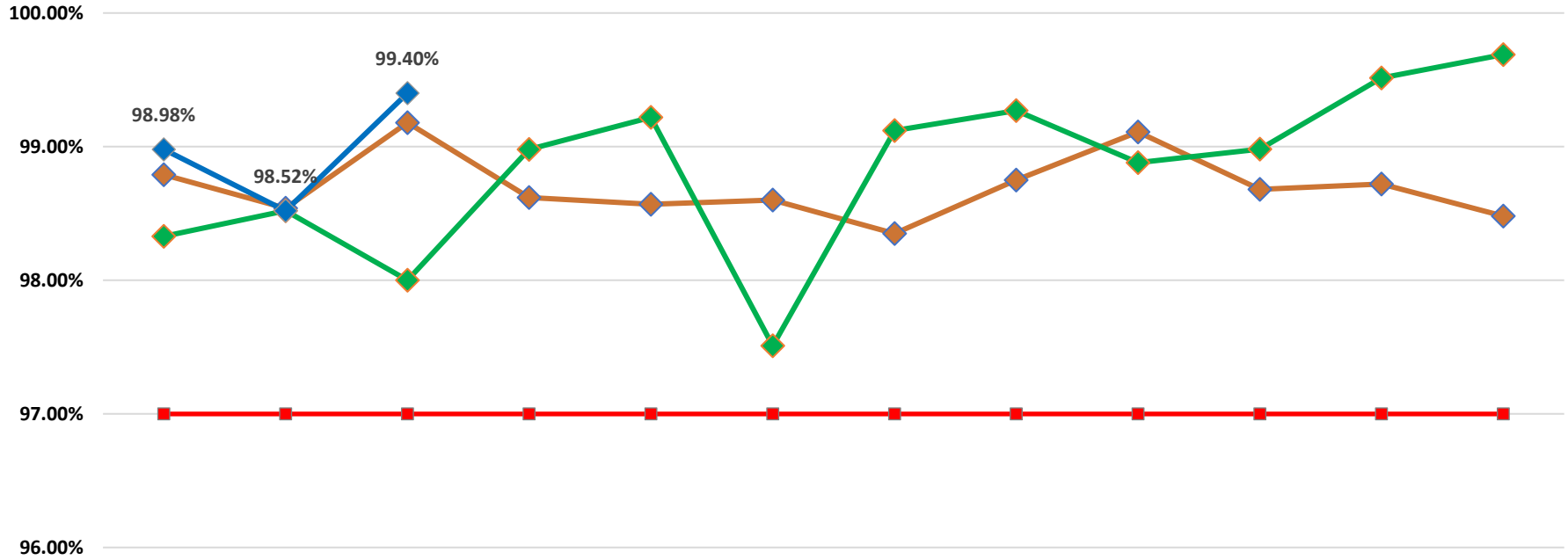
SAFETY

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

Safety Injury Summary (as of 12/31/2025)

DEPARTMENT	INJURY FREE DAYS	DATE SINCE LAST INJURY
Signal	1087	01/09/2023
Transportation	1027	03/10/2023
MOE	686	02/14/2024
MOW	485	09/02/2024

TRE Monthly OTP Actual FY 24 thru FY26

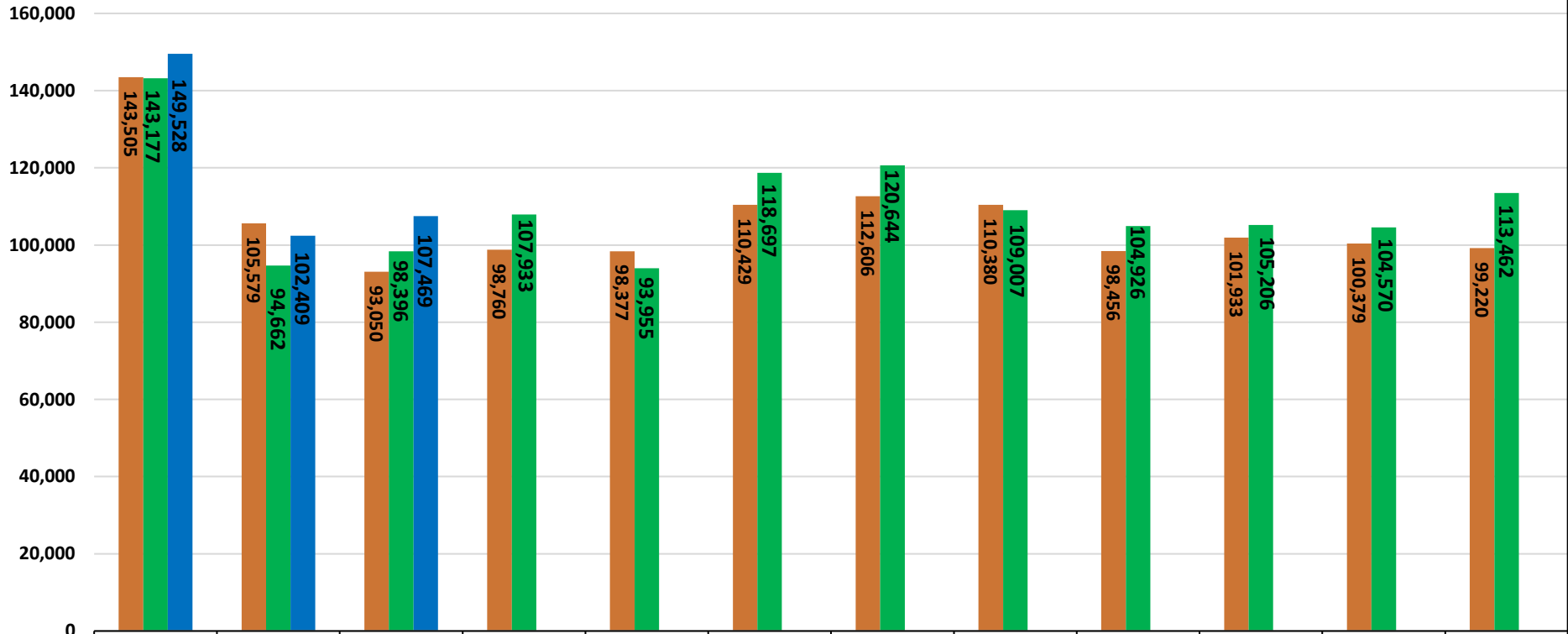


	October	November	December	January	February	March	April	May	June	July	August	September
◆ FY24	98.79%	98.54%	99.18%	98.62%	98.57%	98.60%	98.35%	98.75%	99.11%	98.68%	98.72%	98.48%
◆ FY25	98.33%	98.52%	98.00%	98.98%	99.22%	97.51%	99.12%	99.27%	98.88%	98.98%	99.51%	99.69%
◆ FY26	98.98%	98.52%	99.40%									
■ Goal	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%



TRE Ridership (Monthly) FY24 thru FY26

FY24 1.27M
 FY25 1.31M
 FY26 0.36M



	October	November	December	January	February	March	April	May	June	July	August	September
FY24	143,505	105,579	93,050	98,760	98,377	110,429	112,606	110,380	98,456	101,933	100,379	99,220
FY25	143,177	94,662	98,396	107,933	93,955	118,697	120,644	109,007	104,926	105,206	104,570	113,462
FY26	149,528	102,409	107,469									





**CAPITAL PROJECTS-
EQUIPMENT & FACILITIES
PRESENTER:
JULIA CASAREZ**

Capital Projects-Equipment & Facilities

MOE Projects	Budget	Authorized Value	Spent-to-Date	% of Work Complete	Work Location	Anticipated Completion Date
Purchase of Two Locomotive (F40s)*	\$5,750,000	\$5,026,669	\$4,939,137	98%	N/A	Complete – Warranty Underway
Bi-Level Overhaul & Side Sill Repair	\$27,302,933	\$23,575,380	\$15,945,086	68%	CAD Railways Montreal, CN	10/2027
TRE Locomotive Purchase – Siemens Chargers*	\$73,303,962	\$66,184,485	\$24,697,800	37%	Sacramento, CA	03/2027
Replace TRE Fuel & Non-Fuel System*	\$4,505,503	\$767,494	\$336,401	Design Portion 100%	TRE Equipment Maintenance Facility	6/1/2026
TRE Wayside Power Installation*	\$2,400,000	TBD	\$0	0%	TRE Equipment Maintenance Facility	12/31/2026
TRE Security & Access Control	\$411,564	\$278,453	\$0	0%	TRE Equipment Maintenance Facility	12/31/2026



*Items are funded in part by grants. This list does not include every open project for Equipment and Facilities.

A city street scene featuring a train on an elevated track. The train is white with red and blue accents and has "TRE 566" and "TRINITY RAILWAY EX" visible. In the background, there are several buildings, including a large brick building with many windows and a modern glass skyscraper. A street sign for "DOWNTOWN DALLAS WEST END HISTORIC DISTRICT" is visible on the right. A yellow text box is overlaid on the image, containing the text "FIFA WORLD CUP GAMES PRESENTERS: JULIA CASAREZ/ CLAUDE SMITH".

**FIFA WORLD CUP GAMES
PRESENTERS:
JULIA CASAREZ/ CLAUDE SMITH**

Capital Projects-FIFA World Cup Games

MOE Projects	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 Replacement*	\$1,539,184	\$1,539,184	\$0	88%	TR Equipment Maintenance Facility	5/2026
TRE Vehicle Speaker Replacement*	\$109,780	\$109,780	\$0	76%	TRE Equipment Maintenance Facility	5/2026
Metra ILA-Repair & Repaint 5 Locomotives*	\$530,000	\$465,000	\$0	0%	Metra Paint Facility – Chicago, IL	6/1/2026
Locomotive Spare Parts-F59PH*	\$1,476,800	\$1,476,800	\$0	60%	TRE Equipment Maintenance Facility	6/2026



*Items funded 100% by NCTCOG in support of 2026 FIFA World Cup Games

Vehicle Lease

- World Cup ridership projections require TRE to supplement the current fleet size with the addition of two (2) cab cars, two (2) locomotives and six (6) coach cars
- TRE has secured a lease agreement with Northstar for these additional trainsets

Vehicle Lease Timeline

- Lease was signed January 26, 2026
- BNSF classified transportation as a Special Train Move
 - The special train move classification has increased roundtrip costs by approximately 3X
 - Transportation is estimated to take 2-3 weeks from receipt of payment and confirmation of route
- Two-week commissioning upon arrival at TRE

Vehicle Paint & Rust Repair

- TRE has secured an Interlocal Agreement with Metra, Chicago for the rust repair and repainting of five (5) locomotives
 - ILA was signed 1/9/2026
 - TRE released two (2) locomotives for delivery on 1/30/2026
 - Locomotives arrived at Kensington Yard on 2/13/2026
 - The first of the two locomotives are scheduled to be returned in April
 - TRE anticipates release of the third locomotive, as available, around April 1st.

In-House Projects

- TRE is performing the following work at the TRE Equipment Maintenance Facility:
 - Installation of vinyl seat cushions on passenger cars
 - 15 of 17 coach cars are now updated with the vinyl seats
 - 8 of 8 cab cars are now updated with the vinyl seats
 - Installation of new speakers on passenger cars
 - 13 of 17 coach cars are now updated with new speakers
 - 8 of 8 cab cars are now updated with new speakers
 - Locomotive repairs, inspections and component installations
 - Approximately 60% of the repairs and component installations are complete to-date

World Cup Operations

- World Cup Games
 - Thursday June 11, 2026 – Sunday July 19
 - Nine Games Playing in Arlington (6/14 – 7/14)
 - Six Weekday Games – Starts Between 12:00 Noon & 9:00 PM
 - One Sunday Game – Starts at 3:00 PM
 - One Saturday Night Game – Starts 9:00 PM
- FIFA FANFEST
 - Dallas Fair Park
 - Start Time Between 10:00 AM & 12:00 AM (midnight)
 - Broadcasting All Matches

World Cup Operations

- Modification to TRE Revenue Service
 - Operate Four Car Consist
 - Increase Headways to 30 Minutes
 - Extend Service Hours
 - Planned 24 Hours Operation – June 27 Late Start



**CAPITAL PROJECTS- TRE
PRESENTER:
JAMES BOGGESS**

FY26 Capital MOW/MOS Projects

MOW/MOS Projects	Budget	Authorized Value	Spent	% of Work Complete	Work location	Anticipated Completion Date
MOW/TRE #11 Turnout Wood Tie Replacement	\$92,300.00	\$92,300.00	0% Invoice expected March 2026	99%	Centreport Industrial Lead (Milepost 629.82)	2/8/2026
MOW/TRE Track Panel Replacement	\$649,883.00	\$649,883.00	0	0	East of Britain Rd to South Irving (Milepost 635.02 to 634.87)	4/06/2026
MOW/TRE Bridge Panel Replacement	\$1,067,639.00	\$1,067,639.00	0	0	Tk#1 Elm Fork Trinity River Bridge DFW Sub. (Milepost 637.09)	4/12/2026
MOS/TRE /HD Link upgrade to fiber	\$531,390.00	\$551,390.00	0	0	Valley View Lane to East Centreport(Milepost 629.87 thru 629.46)	5/15/2026



FY26 Capital MOW/MOS Projects

MOW/MOS Projects	Budget	Authorized Value	Spent	% of Work Complete	Work location	Anticipated Completion Date
MOW/TRE # 20 Turnout Replace Switch Point and Stock rail on turnout side	\$28,000.00	\$28,000.00	0	0	East Mockingbird (Milepost 639.44)	5/17/2026
MOW/TRE Track Panel Replacement	\$324,941.00	\$324,941.00	0	0	Union Station Track #3	5/25/2026
MOW/TRE Track Panel Replacement	\$324,941.00	\$324,941.00	0	0	Union Station Track #4	5/25/2026
MOW/TRE Tie Gang Replace total of 3,825 wood ties	\$1,065,722.00	\$1,065,722.00	0	0	(1) Wildwood Drive to Britain Road Mileposts 635.02-636.50) Rd.(1500 ties) (2) EMF Yard(1725 ties) (3) Milepost 628 curve(600 ties)	7/31/2026

FY26 Capital MOW/MOS Projects

MOW/MOS Projects	Budget	Authorized Value	Spent	% of Work Complete	Work location	Anticipated Completion Date
MOW/ TRE #24 Turnout Replace Spring Frog with RBM Frog	\$80,100.00	\$80,100.00	0	0	East Hurst (Milepost 622.38)	8/02/2026
MOS/TRE Bungalow Replacement	\$1,064,915.00	\$1,064,915.00	\$176,930.87	0	West Tex (Milepost 630.13)	8/02/2026
MOW/TRE complete #20 turnout replacement	\$741,288.00	\$741,288.00	0	0	EC Junction (Milepost 635.58)	8/09/2026
MOW/TRE complete #7 turnout replacement	\$242,910.00	\$242,910.00	0	0	DTMF 3/4/ Switch (Milepost 644.18)	9/30/2026

Capital MOW/MOS Projects-Externally Funded

MOW/MOS Projects	Budget	Authorized Value	Spent To Date	% of Work Complete	Work location	Project Reimbursed 100% By:
At Grade Safety Improvements Project	\$3,649,961	\$1,410,380	\$62,239	0	Riverside/Beach/Haltom Grade Xings	TxDot
Advanced Pre-Emption and Equipment Upgrade Project	\$265,233	\$265,233	0	0	Rogers Rd Grade Xing	TxDOT 4/1/2026 Estimated Completion
Safety Enhancement Fencing Project	\$90,027	\$90,027	0	0	Ft. Worth Central Station	Trinity Metro 3/30/2026 Estimated Completion





**CAPITAL PROJECTS—
DART
PRESENTER:
VANOY HARRIS**

TRE Double Track – West of Medical Market Station to 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
 - 100% 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 – September 2025
 - Construction Procurement – August 2025 to June 2026
 - Bids due – 3/19/26
 - Board Date – May 2026
 - Anticipated Construction NTP – June 2026

TRE Irving Yard Relocation

- **Current Estimate**
 - \$20M
 - Key Cost Drivers
 - Atmos pipeline relocation
 - Oncor distribution line relocation
 - Office trailer
 - Cost Breakdown
 - Design/Construction Management: \$2.6M
 - Civil Construction: \$8M
 - Track Construction: \$4.5M
 - Utility Relocations: \$2M
 - Contingency (10%): \$1.65M
- **Current Funding**
 - \$10.5M – DART Local Funds
- **Current Schedule**
 - 90% Engineering Plans Complete
 - Requesting additional capital for FY27

Irving Yard Fueling Project

- **Current Estimate**


- \$8.6M
- Cost Breakdown
 - Design/Construction Management: \$720K
 - Construction: \$7M
 - Contingency (10%): \$782K

- **Current Schedule**

- 100% Engineering Plans
- Requesting additional capital for FY27

- **Current Funding**

- \$2.0M – Grant plus local match (Community Project Funding)
- \$2.5M – Cost share between DART and Trinity Metro

A photograph of a Trinity Metro train (locomotive number 568) on tracks in an urban setting. The train is white with red and white chevron markings on the front. It is moving along curved tracks that are surrounded by gravel. In the background, there are several multi-story brick buildings. A yellow text box is overlaid on the image, containing the text:

**CAPITAL PROJECTS—
TRINITY METRO
PRESENTER:
RICHEY THOMPSON**

NT Moves Build Grant (TRE Double Track)

- Received NEPA Determination (CE) – April 14, 2022
- Sub-recipient agreement – Completing amendment to correct the overall funding responsibilities.
- Final Design –
 - 60% Design Submittal – **Completed**
 - 90% Design Submittal – **Completed**
 - IFB 100% Design Submittal – **Completed**
 - **IFC Submittal – March 2026**
- **Construction Services:**
 - Track and Signal Construction and Installation will be completed under the TRE O&M Contract via a contract modification. Trinity Metro will request approval for this contract modification at the March 2026 Board Meeting, and DART is scheduled to request approval at the April 2026 Board Meeting. – Trinity Metro will be 100% responsible for the costs of the contract modification.
 - Civil Construction – Solicitation & Evaluations were completed in January 2026. Trinity Metro will request approval to execute a contract at the March 2026 Board Meeting. This will be Trinity Metro Contract, so Trinity will be 100% responsible for the costs. NTP for the Civil Construction is targeted April 2026.
- Substantial Completion: September 2027 per current Build Grant Agreement
- Construction Completion: March/April 2028

NT Moves Build Grant (TRE Double Track)

TRE DOUBLE TRACK CONTRACTS STATUS

Contract Description	Contractor	Contract Amount	Total Expenditures	% Expended
Preliminary Engineering	HDR	\$ 647,150.57	\$ 471,453.41	73%
Final Design	TRANSYSTEMS	\$ 2,134,825.00	\$ 1,529,817.61	72%
Legal Services	JACKSON WALKER	\$ 30,000.00	\$ 6,930.00	23%
Construction Oversight	TBD	TBD		
Construction - Civil Construction	TBD	TBD		
Construction - Track and Signal	TBD	TBD		
	CONTRACT TOTALS	\$ 2,811,975.57	\$ 2,008,201.02	

NT Moves Build Grant (TRE Double Track)

NT Moves Build Grant - TRE Double Track Funding Table

Funding Type/Source	Federal	Local
Build Grant	\$ 15,000,000.00	
Other Federal(CMAQ)	\$ 3,900,000.00	
TXDOT Funding (TMF) - NCTCOG		\$ 15,000,000.00
RTR Funding TXDOT		\$ 7,730,191.00
TM Funding		\$ 1,869,809.00
	\$ 18,900,000.00	\$ 24,600,000.00
Total	\$ 43,500,000.00	

Central Station Track Fencing

- Safety Enhancement Project to install – 500+/- LF 4' Black Wrought Iron fencing between the tracks at Central Station.
- Fencing Project will be funded 100% by Trinity Metro and will be completed under the TRE O&M Contract
- Project Costs - \$79,473.66
- Construction started on February 15th, with an estimated 5 weeks duration (Work will be isolated to Sundays only during the construction duration)

At-Grade Crossings – Safety Improvements with City of Fort Worth

- The City of Fort Worth (COFW) is going to make safety improvements at 3 existing at-grade crossings. Crossings include Riverside Drive, Haltom Road and Beach Street. The COFW will be responsible for all improvements outside the railroad elements of the crossings. The costs for the railroad elements for each crossing are below, and the railroad elements will be completed utilizing the existing TRE O&M Contract. The total costs for the railroad elements have been approved by both the Trinity Metro (TM) and Dallas Area Rapid Transit (DART) Board of Directors, and NTP for all three crossings has been issued to Herzog Transit Services Inc. TM and DART will be responsible for the railroad elements costs 50/50, and TXDOT will reimburse the TM & DART's cost 100% utilizing Program 130 funding.
 - **Riverside Drive - \$ 1,674,408**
 - **Beach Street - \$ 1,456,026**
 - **Haltom Road - \$ 519,527**
 - **Total Cost- Railroad Portion - \$ 3,649,961**
- Haltom Road – Procurement of materials has begun, and construction/installation is scheduled to begin right after FIFA.
- Riverside and Beach Street are waiting on the COFW securing a civil contractor to complete its portions of the work in order to begin.



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

TRE 566

TRE

TRINITY RAILWAY EXPRESS

MAIN

COMMERCE

CLEARANCE - 13 FT 5 IN

CLEARANCE - 13 FT 6 IN



Positive Train Control (PTC) Updates

PTC Accomplishments in FY2026 – Qtr 1

- Completed the Contract Modifications
 - HTI Hosting: Sep 2023 – Aug 2028
 - Wabtec MSA: Jan 2026 – Dec 2030
- Performed Monthly Inspections
- Submitted FRA Quarterly Reports - Oct
- Performed Quarterly Data Center Failover Testing
- Upgrade the CAD Dispatch and Field Mobile Software
- Upgrade the Onboard Software 6.3.24.12
- PTC Performance 99.8% (Trips & Miles – Including Tenants)

Positive Train Control (PTC) Updates

PTC Planned Activities for FY2026

- Performed Bi-Annual ITC Audits – Mar & Sept
- Submitted all FRA Quarterly Reports
- Field Network Infrastructure Upgrade
- Upgrade Onboard Software Version to 6.5.X (Oct 2026)
 - Industry is Retiring the 6.3.X version (6.3.17 – 6.3.24)
 - Databases Schemas – Feb 2026
 - Major Back Office Software Applications – May 2026
 - Field Testing – Sep 2026
- I-ETMS Protect - Onboard Software to 6.7.X Version 2028
 - Industry move to “Vital System”
 - Facilitate Increase Speed
 - Upgrade to Onboard Hardware (Modems/Antennas)



**FY26 OPERATING BUDGET
PRESENTER:
JULIA CASAREZ**

FY26 TRE (526) Operating Budget

Classification	FY26 Budget	YTD Budget thru Dec 2025	YTD Actuals thru Dec 2025	YTD Dec 2025 Budget vs Actuals Variance	YTD Sep 2025* Budget vs Actuals Variance %
SALARIES	660,120	194,441	247,928	53,487	28%
BENEFITS	196,615	56,702	73,480	16,778	30%
SERVICES	538,454	134,614	130,762	(3,851)	(3%)
MATERIALS & SUPPLIES	15,462	3,890	223	(3,667)	(94%)
UTILITIES	212,592	53,148	48,225	(4,923)	(9%)
CLAIMS & INSURANCE	3,201,591	800,398	560,948	(239,450)	(30%)
PURCHASED TRANSPORTATION	30,319,043	7,579,761	8,084,373	504,612	7%
LEASE, RENTALS, TAXES & OTHER	41,826	10,456	7,885	(2,571)	(25%)
Total Operating Budget	35,185,703	8,833,410	9,153,824	320,414	4%

FY26 TRE (526)

Purchased Transportation

Classification	FY26 Budget	YTD Budget thru Dec 2025	Actuals thru Dec 2025	YTD Dec 2025 Budget vs Actuals Variance	YTD Dec 2025 Budget vs Actuals Variance %
58300 - Commuter Rail Contract Service	4,144,840	1,036,210	1,340,159	303,949	29%
58301 - Service Provider-Special Serv	10,000	2,500	0	(2,500)	(100%)
58302 - Contracted Dispatch Services	1,502,480	375,620	340,654	(34,966)	(9%)
58304 - Commuter Rail - Fuel	3,693,000	923,250	1,096,448	173,198	19%
58306 - Commuter Rail - Maint Bi-levels	60,000	15,000	0	(15,000)	(100%)
58307 - Commuter Rail - Maint of Locomotives	60,000	15,000	0	(15,000)	(100%)
58311 - Maint.of Way-Beyond 25 ft	60,000	15,000	0	(15,000)	(100%)
58313 - Commuter Rail - Admin Expenses	5,000	1,250	0	(1,250)	(100%)
58314 - Commuter Rail - Train Hours	5,846,770	1,461,692	1,573,054	111,362	8%
58315 - Commuter Rail - Locomotive Miles*	2,904,519	726,130	746,742	20,612	3%
58316 - Additional Irving Yard Cost	19,000	4,750	0	(4,750)	(100%)
58318 - MOW Over Threshold	6,152,882	1,538,221	1,538,220	(0)	(0%)
58324 - MOW - Signals	0	0	0	0	0.00%
58333 - Positive Train Control	3,500,231	875,058	801,802	(73,256)	(8%)
58334 - Commuter Rail - Car Miles*	2,360,321	590,080	647,293	57,213	10%
Total Purchased Transportation	30,319,043	7,579,761	8,084,373	504,612	7%

FY26 TRE (526) Claims and Insurance

Classification	FY26 Budget	YTD Budget thru Dec 2025	YTD Actuals thru Dec 2025	YTD Dec 2025 Budget vs Actuals Variance	YTD Dec 2025 Budget vs Actuals Variance %
56003 - Claims Administration	9,500	2,375	0	(2,375)	(100%)
56010 - Property and Liability Ins	3,182,025	795,506	560,948	(234,559)	(29%)
56020 - Commuter Rail Claims Payments	10,066	2,516	0	(2,516)	(100%)
Total Claims & Insurance	3,201,591	800,398	560,948	(239,450)	(30%)



**FY26 CAPITAL BUDGET
PRESENTER:
JULIA CASAREZ**

STORM DRAIN

FY26 TRE (526) Capital Projects

Project Description	Revised Amount	DART %	TRINITY METRO %
526-2026-TRE #7 Turnout Replacement at DTMF 3/4 Switch Union Milepost 644.18	\$242,910	\$ 141,700	\$ 141,700
526-2026-TRE Tie Gang	\$1,065,722	\$ 774,500	\$ 774,500
526-2026-TRE #11 Turnout Replacement wood switch ties only at Centreport Industrial Lead MP 629.82	\$92,300	\$ 46,150	\$ 46,150
526-2026-TRE #20 Turnout Replace Switch Point and Stock rail at East Mockingbird M.P.639.44	\$28,000	\$ 14,000	\$ 14,000
526-2026-TRE #20 Turnout Replacement at EC Junction Milepost 635.58	\$741,288	\$ 364,500	\$ 364,500
526-2026-TRE Bridge Panel Replacement TRE Track#1 Elm Fork Trinity River Bridge Milepost 637.09	\$1,067,639	\$ 743,000	\$ 743,000
526-2026-TRE Union Station Track # 3 Panel Replacement	\$324,941	\$ 105,500	\$ 105,500
526-2026-TRE Union Station Track # 4 Panel Replacement	\$324,941	\$ 105,500	\$ 105,500
526-2026-TRE Turnout Spring Frog Replacement to RBM Frog at East Hurst M.P.622.38	\$80,100	\$ 40,050	\$ 40,050
526-2026-TRE-Replace Track Panel East of Britain Rd. to S. Irving Mainline Track#1	\$649,883	\$ 210,500	\$ 210,500
526-2026-TRE-Bungalow Replacement at West Tex Milepost 630.13	\$1,064,915	\$ 495,500	\$ 495,500
526-2026-TRE-HD Link Upgrade to Fiber Valley View Lane (MP 629.87) to E. Centreport (MP 629.46)	\$531,390	\$ 276,500	\$ 276,500
Total	6,214,029	3,317,400	3,317,400



MARKETING PRESENTATION
PRESENTER: MARKETING TEAM

