



DART CAPITAL IMPROVEMENT PROGRAM

FY 2024-FY 2028
JANUARY 2024



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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

DART's FY 2024-FY 2028 Capital Improvement Program (CIP) provides a five-year forecast of the agency's investments in capital infrastructure and assets. The CIP will be updated annually and serve as a companion document guided by the Annual Budget and 20-Year Financial Plan.

The CIP includes 347 projects that DART has programmed over the next five years. Of the 347 projects, 298 projects are active, while 49 projects are reserves for State of Good Repair efforts. This investment of approximately \$4.5 billion represents the agency's commitment to serving the public through strategic investments that support a more accessible, sustainable, and reliable system. The CIP also captures DART's efforts to continue providing robust mobility options that connect people, communities, and destinations across North Texas now and in the future.

Readers should note that projects in the CIP are limited to what the agency can pay for with forecasted revenues. While most projects are funded locally, this document also identifies projects that support key priorities identified in the Infrastructure Investment and Jobs Act (IIJA) legislation. DART continuously screens projects within the CIP that may be candidates for grant funding at the federal and regional level, allowing DART to expand its capital project capacity.

**Total FY 2024-FY 2028
Capital Improvement Program**

\$4.5B



MODE/PROGRAM	FY 2024-FY 2028 INVESTMENT
Agency-Wide	\$304.2M
Bus	\$662.2M
Commuter Rail	\$1.5B
Light Rail Transit	\$1.6B
Paratransit	\$1.1M
Streetcar	\$103.4M

ADDITIONAL INVESTMENTS*	FY 2024-FY 2028 INVESTMENT
Non-Operating	\$249.8M
Road Improvements	\$15.6M
Capital Planning, Development, and Startup	\$100M

* Projects in these categories are not detailed in this report.

Every project in the CIP addresses one or more of DART’s strategic priorities:



CUSTOMER FOCUS

Enhance the safety and service experience through customer-focused initiatives. Near-term initiatives emphasize system security, cleanliness, and reliability.



STEWARDSHIP

Provide stewardship of the transit system, agency assets, and financial obligations.



INNOVATION

Innovate to enhance mobility options, business processes, and funding.



EXCELLENCE

Pursue excellence through employee engagement, diversity, development, and well-being.



LEADERSHIP

Enhance DART’s role as a recognized local, regional, and national transportation leader.



DALLAS AREA RAPID TRANSIT

WHO WE ARE

STRATEGIC PRIORITIES

CEO GOALS



WHO WE ARE

Dallas Area Rapid Transit (DART) is a \$1.8 billion regional transit agency connecting residents in 13 cities across more than 700 square miles. Our service area cities are Addison, Carrollton, Cockrell Hill, Dallas, Farmers Branch, Garland, Glenn Heights, Highland Park, Irving, Richardson, Rowlett, Plano, and University Park. Last year, we moved more than 43 million passengers across the North Texas region.

DART was created by voters in 1983 to provide public transportation and complementary services funded by a 1% sales and use tax from our service area cities. Today, DART operates a 93-mile light rail system with 65 stations, 570 buses with 14 bus transfer facilities, and the 34-mile Trinity Railway Express between Dallas and Fort Worth in partnership with Trinity Metro. DART's other services include paratransit, special event services, and the largest microtransit operation in North America, with 30 GoLink zones and 359 square miles of coverage.

STRATEGIC PRIORITIES

As DART transitions from a construction focus to an operations and maintenance focus, the agency is shifting priorities to improving the customer experience and maintaining the capital assets of a maturing system. In February 2020, the DART Board adopted a set of strategic priorities to guide the agency and address factors expected to impact the agency over the next 20 years. DART's five strategic priorities for fiscal year (FY) 2021 through FY 2025 are:



CUSTOMER FOCUS

Enhance the safety and service experience through customer-focused initiatives. Near-term initiatives emphasize system security, cleanliness, and reliability.



STEWARDSHIP

Provide stewardship of the transit system, agency assets, and financial obligations.



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Innovate to enhance mobility options, business processes, and funding.



EXCELLENCE

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Each project in the Capital Improvement Program (CIP) can be tied to one or more of the strategic priorities identified above. The strategic priorities are identified after each of the project descriptions listed in this document.

STAY TUNED

Efforts are underway to develop a new Strategic Plan to guide DART into the future.

CEO GOALS

In addition to DART's strategic priorities, the President & CEO of DART has outlined the goals below:



VISION & INNOVATION

Demonstrate leadership in guiding the agency to better serve riders today and tomorrow.



ENGAGEMENT FOR IMPACT

Improve relationships with key stakeholders, particularly cities in the service area, and improve the confidence such stakeholders have in the agency.



EMPLOYER OF CHOICE

Demonstrate improvements to DART's workforce and in talent management.



STRATEGIC LEADERSHIP WITH BOARD OF DIRECTORS

Demonstrate leadership in setting and delivering on the agency's strategy through an effective working relationship with the Board of Directors.



THE CAPITAL IMPROVEMENT PROGRAM

PURPOSE & GOALS

CAPITAL PROJECT REVIEW PROCESS

RELATIONSHIP TO OTHER PLANS

FUNDING SOURCES

PURPOSE & GOALS

The FY 2024-FY 2028 Capital Improvement Program (CIP) is DART's first short-term, financially constrained investment plan for the planning, design, construction, and capital maintenance of assets across the agency. The CIP details the first five years of planned projects included in the FY 2024 20-Year Financial Plan.

Capital projects and additional related investments total approximately \$4.5 billion and include new, ongoing, and one-time investments across the bus, commuter rail, light rail transit, streetcar, and paratransit programs, as well as agency-wide initiatives, planning activities, and funding for service area cities' transit-related improvement programs.

This document aims to:

- Tie near-term projects to DART's Strategic Priorities
- Identify projects that meet the goals of the Infrastructure Investment and Jobs Act (IIJA), which prioritize investments in safety, modernization, equity, and climate
- Minimize obstacles to project delivery stemming from funding availability by proactively identifying funding opportunities outside of local revenue and formula funds
- Help the agency forecast capital funding sources over a five-year period and identify opportunities for scope, schedule, and budget efficiencies, as well as opportunities to procure and/or fund projects
- Provide agency project managers with an effective planning tool for project implementation
- Promote awareness and educate Board members, stakeholders, and the public of upcoming projects and priorities
- Foster transparency, credibility, and trust with the public and external funding agencies

The CIP is intended to serve as a companion document to the Annual Budget and 20-Year Financial Plan.



CAPITAL PROJECT REVIEW PROCESS

The capital project review is an annual process that allows the agency to reassess all active projects as well as advance new initiatives and programs. The process starts with a look into the current State of Good Repair (SGR) and ends with Board approval and an updated CIP.

1

UPDATES TO SGR RESERVES

SGR funds are placeholders in the financial plan for regularly scheduled capital asset maintenance and replacement or set aside for a specific type of project where the exact nature, timing, and amount are not yet known. When a project is approved, the new project is given its own line in the capital program, and the budgeted cost of the new project reduces the balance of the reserve. Reserve balances are reviewed on an annual basis to ensure they are adequate for future needs for each mode and expenditure type. Additionally, DART periodically issues long-term debt for specific CIP projects.

2

CALL FOR NEW PROJECTS

As DART continues to modernize and upgrade, there may be projects that are not part of the financial plan but are essential to the agency's growth. These projects are submitted as new initiatives or projects and complete the annual approval process.

3

CAPITAL PROJECT SUBMISSION REVIEW

Staff reviews projects to determine if they meet the requirements outlined in the CEO's goals for the agency. If so, the project moves to the next step for selection and prioritization. Projects without sufficient documentation or that do not adequately support the CEO's goals do not move past this step.

4

SELECTION & PRIORITIZATION

Submitted projects undergo an extensive review by staff and then move to review by the Leadership Roundtable (LRT). The LRT prioritizes projects based on the CEO's goals. Once prioritized, the project is added to the financial plan for funding and presented to the Board for consideration.

5

BOARD APPROVALS

The Board approves the annual budget, which includes the operating budget, capital budget, and debt service budget. Beginning in FY 2024, the Board will also approve the recommended CIP as part of the budget and financial planning process.

6

UPDATES TO CIP

After Board approval, staff will update the CIP to reflect any changes made during the review process.

RELATIONSHIP TO OTHER PLANS



ANNUAL BUDGET & 20-YEAR FINANCIAL PLAN

The CIP details the capital needs over the first five years of the 20-Year Financial Plan. Given that this is the first CIP for the agency, projects were already identified, prioritized, and funded through the budget and financial plan development. In future years, proposing a project for the CIP will be the first step in identifying and prioritizing future investments over the 20-year timeframe.

TRANSIT ASSET MANAGEMENT PLAN

The Transit Asset Management Plan (TAM Plan) provides a clear picture of DART's assets, their condition, and the processes the agency follows to ensure they are kept in safe and working order. The conditions assessments, key capital investment projects, and future initiatives detailed in the TAM Plan inform which projects based on asset class (rolling stock, equipment, facilities, and infrastructure) should be included in the CIP to ensure assets are managed efficiently and effectively throughout their lifecycle.

2045 TRANSIT SYSTEM PLAN

DART's 2045 Transit System Plan focuses on opportunities to improve, innovate, and expand under five themes: Rider Experience, Mobility and Innovation, Service and Expansion, Land Use and Economic Development, and Collaboration. Many goals and actions tied to these themes have capital investment needs that are eligible for prioritization and funding through the CIP.

FUNDING SOURCES

DART maintains a structural balance to its budget. This means that current period cash inflows match the outgoing cash requirements for operating and debt service costs. While DART does not have a policy that requires a balanced annual budget, the structural balance of the budget and the internal coverage ratio perform a related control function. Annual sources of funds are sufficient to pay for all ongoing obligations (operating and debt service) in every year of the FY 2024 Financial Plan.

LOCAL SOURCES

The primary source of funding for DART's CIP projects is debt issuances supported by sales tax and operating revenues.

FEDERAL FUNDING

Federal funds are either formula or discretionary funds.

FORMULA FUNDING

DART receives formula funding from the Federal Transit Administration (FTA) through three capital grant programs: Section 5307 Urbanized Area Program; Section 5337 State of Good Repair Program; and Section 5339 Buses and Bus Facilities Program. While all three programs can support capital projects included in the CIP, historically DART has used Section 5307 funds to pay for eligible preventive maintenance activities, which are tracked in the operating budget.

NOTE: Upon award, DART staff must ensure all projects that receive federal funding are accounted for in the Transportation Improvement Program (TIP) maintained by NCTCOG per FTA requirements.

DISCRETIONARY FUNDING

These funds are authorized under 49 U.S.C. Section 5309 (New Starts/Core Capacity/Small Starts) and other programs such as the Congestion Mitigation and Air Quality Improvement (CMAQ) Program and the State of Texas Mobility Fund (TMF).

POTENTIAL GRANT OPPORTUNITIES

The once-in-a-generation Infrastructure Investment and Jobs Act (IIJA) significantly increases the level of annual federal transit funding through 2026. Along with increased annual formula funding, DART may benefit from pursuing competitive grant opportunities.

While the projects included in the CIP do not currently reflect funding from the IIJA grant programs, DART staff have initiated a process to

screen projects for future opportunities by comparing them against the four key priorities outlined in the legislation. Callouts for "Potential IIJA Grant Opportunities" are identified throughout the CIP for consideration.

Additionally, projects are also being screened based on their ability to address the Biden Administration's strategic goals that are typically included as application requirements and evaluation criteria. The four key areas are summarized below.

SAFETY



Enhancing state safety oversight programs by strengthening rail inspection practices to protect transit workers and riders from injuries and ensure safe access to transit.

MODERNIZATION



Reducing the state of good repair investment backlog by repairing and upgrading aging transit infrastructure and modernizing bus and rail fleets.

CLIMATE



Replacing thousands of transit vehicles, including buses and ferries, with cleaner, greener vehicles.

EQUITY



Improving transit service for communities that have historically had more limited access to transit and provide for substantial upgrades to station accessibility.



FY 2024- FY 2028 CAPITAL IMPROVEMENT PROGRAM

PROGRAM & CATEGORY OVERVIEW

AGENCY-WIDE

BUS

COMMUTER RAIL

LIGHT RAIL TRANSIT

PARATRANSIT

STREETCAR

FY 2024-FY 2028 CAPITAL IMPROVEMENT PROGRAM

The capital projects in the FY 2024-FY 2028 CIP have been divided into six major program areas. The investments in the six program areas total approximately **\$4.1B**. Additional investments of \$365.4M are associated with non-operating and capital planning and development costs included in the financial plan but not detailed in this report. All together, these investments total approximately **\$4.5B**.

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Total FY 2024-FY 2028
Capital Improvement Program

\$4.5B

PROGRAM & CATEGORY OVERVIEW

Projects in the CIP are classified by mode or program and then further categorized based on definitions from the Federal Transit Administration's (FTA) National Transit Database.

MODE/PROGRAM

AGENCY-WIDE

Projects in this category are not specific to one mode, but instead impact multiple modes or the agency in general. Projects such as enterprise application replacements, for example, will impact all modes.

BUS

Projects in this category include the maintenance, replacement, or expansion of DART's bus fleet, bus-related amenities, bus support facilities, and bus programs that ensure safe and reliable bus service.

COMMUTER RAIL

Projects in this category support the DART-owned portion of the TRE commuter rail corridor, Silver Line regional rail line, active freight lines, and non-operated freight, or abandoned lines.

LIGHT RAIL TRANSIT

Projects in this category include the maintenance, replacement, or expansion of DART's light rail system, supporting infrastructure, and associated facilities.

PARATRANSIT

Projects in this category include maintenance of DART's paratransit operations facility.

STREETCAR

Projects in this category support extension of existing streetcar lines and maintenance of the Dallas Streetcar system per DART's agreement with the City of Dallas.

ADDITIONAL INVESTMENTS

Funds in this category are included in the Capital & Non-Operating Costs line item in the 20-Year Financial Plan but are not detailed in the FY 2024-FY 2028 CIP. They include:

- Non-operating projects that do not meet the capitalization criteria for accounting purposes, such as planning studies.
- Internal staff and consulting costs associated with planning, designing, managing, constructing, and opening new capital projects.
- Funds to support projects undertaken by service area cities through interlocal agreements with DART.



PROJECT CATEGORIES

ADMINISTRATIVE BUILDINGS

Capital expenses for administrative buildings include design and engineering, land acquisition and relocation, demolition, and purchase or construction. Administrative buildings are general administrative offices owned by DART.

COMMUNICATIONS & INFORMATION SYSTEMS

Capital expenses for communications systems include two-way radio systems between dispatchers and vehicle operators, cab signaling, and train control equipment in rail systems, Automatic Vehicle Locator (AVL) systems, automated dispatching systems, vehicle guidance systems, telephones, fax machines, and public-address systems.

Expenses for information systems include computers, monitors, printers, scanners, data storage devices, and associated software that support transit operations. Software may include general office, accounting, scheduling, planning, vehicle maintenance, non-vehicle maintenance, and customer service programs.

FARE REVENUE COLLECTION EQUIPMENT

Capital expenses for fare revenue collection equipment include the acquisition or rebuilding of validators, automated fareboxes, and related software, as well as ticket vending machines.

GUIDEWAYS

Guideways are the structures that support and guide trains or individual vehicles that travel over them. Capital expenses for guideways include design and engineering, land acquisition and relocation, demolition, and purchase or construction. It also includes the buildings and infrastructure dedicated to transit operations, such as:

- Elevated and subway structures, tunnels, and bridges
- Track and power systems for rail modes
- Paved highway lanes dedicated to fixed-route modes

NOTE: This category does not include passenger stations or transfer facilities, bus pullouts, or communications systems.

MAINTENANCE BUILDINGS

Capital expenses for maintenance buildings include design and engineering, land acquisition and relocation, demolition, and purchase or construction. Maintenance buildings include garages, shops,

operations centers, and associated equipment, such as diagnostic equipment.

PASSENGER STATIONS

Capital expenses for passenger stations include design and engineering, land acquisition and relocation, demolition, and purchase or construction. Passenger stations include park-and-ride facilities.

REVENUE VEHICLES

Revenue vehicles such as light rail vehicles and buses are used for revenue-generating operations. Capital expenses for revenue vehicles include acquisition and major rehabilitation of the vehicles, which can occur for individual vehicles or when overhauling or expanding a fleet. The cost of the vehicle includes both the vehicle and all internal or attached fixtures and appliances. When equipment such as a farebox, radio, AVL, or spare engine is included as part of the vehicle purchase, these items are considered part of the vehicle cost.

SERVICE VEHICLES (NON-REVENUE VEHICLES)

Capital expenses for service vehicles include acquisition or rebuilding of the vehicles. Service vehicles do not directly generate revenue, but instead support operations. They include supervisor vans, tow trucks, mobile repair trucks, transit police cars, and staff cars. The cost of the vehicle includes both the vehicle and all internal or attached fixtures and appliances.

OTHER

This category includes capital expenses for all other capital projects, including planning efforts and studies.



AGENCY-WIDE

AGENCY-WIDE

TOTAL INVESTMENT
\$304.2M

Agency-wide projects are not specific to any one mode; they provide benefits for multiple modes or for DART in general.

The most significant agency-wide investments during the next five years are associated with communications, guideways, and administrative buildings.

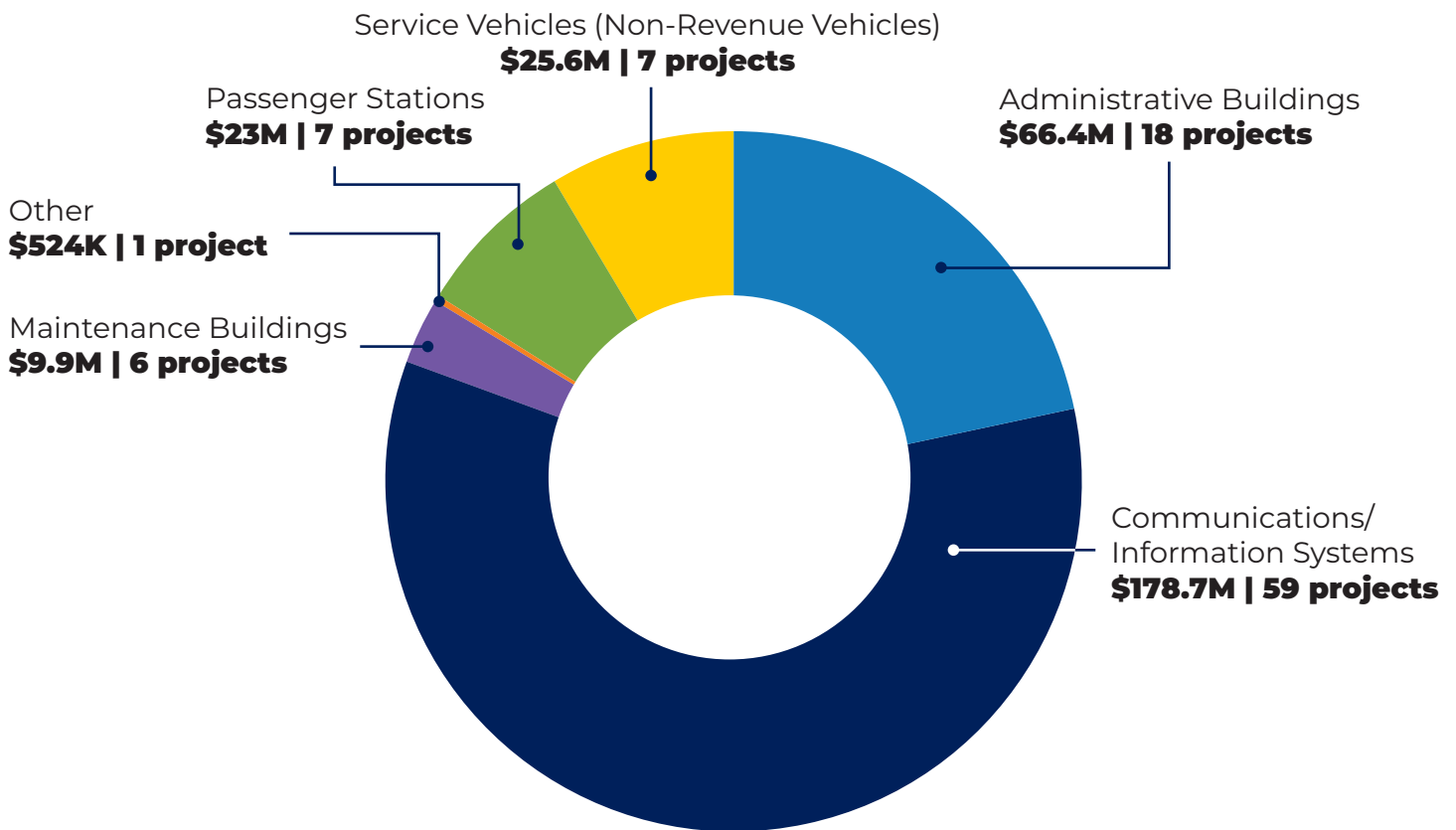
Major communications projects include a radio system upgrade to enhance interoperability with public safety entities and coverage within DART cities and a new Consolidated Dispatch and Command Center (CDCC) that

combines critical functions to improve emergency and dispatch communication abilities.

A new administrative building at Walnut Hill/Denton Station will house a police substation, training center, and finance count room.

State of Good Repair (SGR) reserves are also funded in most categories.

AGENCY-WIDE INVESTMENTS BY CATEGORY FY 2024-FY 2028



ADMINISTRATIVE BUILDINGS

Administrative building investments include new or renovated buildings, and repair or replacement of equipment and building components/ systems to maintain or enhance employee working environments.

**18
Projects**

\$66.4M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
AW - AB - 01	DART Multi-Use Northwest Substation at Walnut Hill/Denton Facility	■	■				\$25,462	\$25,462
AW - AB - 02	State of Good Repair Reserve - Administration	■	■	■	■	■	\$16,265	\$62,014
AW - AB - 03*	DART Headquarters Design - 1401 Pacific Ave.	■	■	■			\$12,000	\$12,000
AW - AB - 04	State of Good Repair Reserve - Administration Headquarters		■	■	■	■	\$3,514	\$19,728
AW - AB - 05	DART Police Facility	■					\$2,600	\$2,600
AW - AB - 06*	Replace Chiller and Base System at Headquarters	■					\$1,746	\$1,746
AW - AB - 07	Headquarters Roof Repair / Replacement	■					\$1,000	\$1,000
AW - AB - 08	Headquarters 2nd Floor Escalator	■					\$790	\$790
AW - AB - 09	Carpet Replacement - DART Headquarters Building	■					\$750	\$750
AW - AB - 10	Escalator Replacement - DART Headquarters Building	■					\$710	\$710
AW - AB - 11	State of Good Repair Reserve - Admin Police Headquarters		■	■		■	\$447	\$2,681
AW - AB - 12	Headquarters Chiller 2 Compressor Rebuild	■					\$240	\$240
AW - AB - 13	Headquarters Walls Repair and Paint	■					\$225	\$225
AW - AB - 14	Headquarters Small Cooling Towers Replacement	■					\$175	\$175
AW - AB - 15	Headquarters - Replace 150 KW Generator	■					\$145	\$145
AW - AB - 16	Headquarters Water Distribution System Replacement	■					\$135	\$135
AW - AB - 17	Headquarters - Replace 60 KW Generator	■					\$130	\$130
AW - AB - 18*	Agency Access Control System	■	■				\$101	\$101
Total							\$66,434	\$130,631

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

ADMINISTRATIVE BUILDINGS

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

DART MULTI-USE NORTHWEST SUBSTATION AT WALNUT HILL/DENTON FACILITY *AW - AB - 01*

The project is a combined facility for Police, Finance Count Room, and Agency Training located on DART property adjacent to the Walnut Hill Denton Station on the Green Line. The design team is actively engaged in programming and 30% design to determine the agency’s engineer’s opinion of probable construction costs. Additional funding will support completion of final design. Construction management services allow for negotiation with design cost only and would not be authorized without full funding for construction phase.



STATE OF GOOD REPAIR RESERVE - ADMINISTRATION *AW - AB - 02*

Maintain all administrative buildings in a state of good repair.



DART HEADQUARTERS DESIGN - 1401 PACIFIC AVE. *AW - AB - 03**

Design services to bring 1401 Pacific - DART Headquarters up to code and refurbish to a state of good repair.



STATE OF GOOD REPAIR RESERVE - ADMINISTRATION HEADQUARTERS *AW - AB - 04*

Funding to maintain the DART headquarters administration building in a state of good repair.



DART POLICE FACILITY *AW - AB - 05*

To obtain final design services and necessary construction of the multi-use facility described in AW-AB-01.



REPLACE CHILLER AND BASE SYSTEM AT HEADQUARTERS *AW - AB - 06**

Replace aging chiller that is at the end of its useful life and upgrade building automation system.



HEADQUARTERS ROOF REPAIR / REPLACEMENT *AW - AB - 07*

Assess the condition of the roof at DART Headquarters and perform needed repairs. This will include a written condition assessment report from a qualified commercial roofing company and an itemized list of deficiencies and actions taken to repair. The roof repairs/replacement will include an industry acceptable warranty.



HEADQUARTERS 2ND FLOOR ESCALATOR *AW - AB - 08*

Replace the escalators at DART headquarters, which were installed in 1965 and have exceeded their useful life.



CARPET REPLACEMENT - DART HEADQUARTERS BUILDING *AW - AB - 09*

Carpet replacement for the 1st, 3rd, and 4th floors at DART headquarters.



ESCALATOR REPLACEMENT - DART HEADQUARTERS BUILDING *AW - AB - 10*

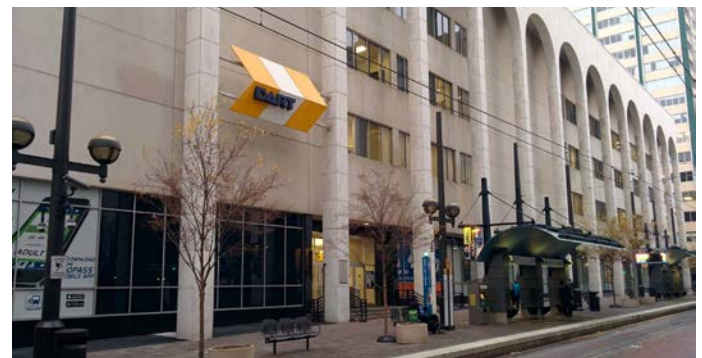
Escalator replacement at DART headquarters that were installed in 1965 and have exceeded their life cycle expectancy.



STATE OF GOOD REPAIR RESERVE - ADMIN POLICE HEADQUARTERS

AW - AB - 11

Funding to maintain the DART Police headquarters administration building in a state of good repair



DART Administration Headquarters Building

COMMUNICATIONS/INFORMATION SYSTEMS

Communications and information system investments include upgrades to critical Intelligent Transportation Systems (ITS) infrastructure that support operations, enhance safety, and improve the customer experience, as well as a variety of projects that will increase efficiency across the agency.

59
Projects

\$178.7M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
AW - CIS - 01*	Agency CCTV Upgrade	■	■	■			\$29,000	\$29,000
AW - CIS - 02	P25 Radio System Upgrade	■	■	■	■	■	\$26,500	\$26,500
AW - CIS - 03	State of Good Repair Reserve - Application Technology		■	■		■	\$16,017	\$182,431
AW - CIS - 04	State of Good Repair Reserve - Infrastructure Technology				■	■	\$14,046	\$90,828
AW - CIS - 05	State of Good Repair Reserve - Finance		■				\$12,368	\$65,742
AW - CIS - 06	Consolidated Dispatch Facility	■	■	■			\$12,010	\$12,010
AW - CIS - 07	Customer Relationship Management Implementation	■	■	■			\$7,550	\$7,550
AW - CIS - 08	Video Management Systems	■					\$6,000	\$6,000
AW - CIS - 09*	Time and Attendance System Replacement	■	■	■			\$5,162	\$5,162
AW - CIS - 10*	Upgrade Bus and Rail Vehicle Gateways	■	■	■			\$4,640	\$4,640
AW - CIS - 11	LAWSON Enterprise Resource Planning Replacement	■	■				\$4,358	\$4,358
AW - CIS - 12	State of Good Repair Reserve - Communications		■	■	■	■	\$3,389	\$11,597
AW - CIS - 13	Desktop and Laptop Replacement	■	■	■			\$3,128	\$3,128
AW - CIS - 14	Big Data Real Time Prediction and Run Time App	■	■	■	■	■	\$2,500	\$2,800
AW - CIS - 15	Enterprise Database Systems - Oracle Database Appliance Replacement Project	■	■				\$3,005	\$3,005
AW - CIS - 16*	InfoStation Modernization	■	■	■			\$2,000	\$2,000
AW - CIS - 17	Infrastructure Capital Maintenance and State of Good Repair	■	■	■	■		\$2,000	\$2,000
AW - CIS - 18	Enterprise Asset Management System	■	■				\$2,000	\$2,000

COMMUNICATIONS/INFORMATION SYSTEMS

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
AW - CIS - 19	FY21 Mobility as a Service Enhancements - GoPass Supporting Technology	■	■	■			\$1,589	\$1,589
AW - CIS - 20	State of Good Repair Reserve - Intelligent Transportation Systems					■	\$1,588	\$9,272
AW - CIS - 21	DART Access Enhancements	■	■	■			\$1,508	\$1,508
AW - CIS - 22	Agency Conference Rooms and Digital Signage Upgrade	■	■				\$1,483	\$1,483
AW - CIS - 23	Voice Over IP Upgrade	■					\$1,474	\$1,474
AW - CIS - 24	State of Good Repair Reserve - DART Police		■	■		■	\$1,417	\$8,052
AW - CIS - 25	FY21 GoPass App Enhancements	■	■	■			\$1,311	\$1,311
AW - CIS - 26	Network Upgrade - Data Center	■					\$1,000	\$1,000
AW - CIS - 27	Kiosk Alerts and Real-Time Information	■	■				\$750	\$750
AW - CIS - 28	Data Warehouse Expansion	■	■				\$750	\$750
AW - CIS - 29	FY22 Mobility as a Service Enhancements - GoPass Supporting Technology	■	■	■			\$740	\$740
AW - CIS - 30	INIT Vehicle Business System Servers Virtualization	■					\$640	\$640
AW - CIS - 31	Police In-Car Cameras	■					\$600	\$600
AW - CIS - 32	Body-Worn Cameras	■	■	■	■		\$560	\$560
AW - CIS - 33	Tasers for Police	■	■	■	■		\$560	\$560
AW - CIS - 34*	IBM Products and Compliance Tools with Services	■	■	■			\$500	\$500
AW - CIS - 35	Real-Time Reporting	■					\$900	\$900
AW - CIS - 36	Wireless Network Upgrade for the Agency	■					\$500	\$500
AW - CIS - 37	Enterprise Project Management Improvements	■					\$500	\$500
AW - CIS - 38	Enterprise Integration of Events, Points of Interest, and Offers	■	■				\$450	\$450
AW - CIS - 39	State of Good Repair Reserve - Marketing		■	■	■	■	\$432	\$3,225

COMMUNICATIONS/INFORMATION SYSTEMS

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
AW - CIS - 40	Network Upgrade for the Agency	■					\$400	\$400
AW - CIS - 41	Rugged Tablets	■					\$391	\$391
AW - CIS - 42	Predictive Journey-Based Alerts	■	■				\$300	\$300
AW - CIS - 43	Enterprise Document Management State of Good Repair	■					\$300	\$300
AW - CIS - 44	Enterprise External Services Provider Implementation	■	■				\$250	\$250
AW - CIS - 45	Enterprise Monitoring Tools	■					\$250	\$250
AW - CIS - 46*	Advanced Enterprise Data Warehouse and Predictive Analytics Market Study and POCs	■	■				\$245	\$245
AW - CIS - 47*	BI Technologies Market Study and POCs	■	■				\$230	\$230
AW - CIS - 48	IDEAstudio Pilots	■	■				\$200	\$200
AW - CIS - 49	National Transit Database Automation	■					\$195	\$195
AW - CIS - 50	Customer Service Chat Tools	■	■				\$164	\$164
AW - CIS - 51*	Integration of Cognos Analytics On Cloud with Planning Analytics	■	■				\$150	\$150
AW - CIS - 52	Mobile Data Computers - Police	■					\$150	\$150
AW - CIS - 53	Firewall Lifecycle Replacement	■					\$129	\$129
AW - CIS - 54	Where's My Bus - SMS Real Time Information	■					\$128	\$128
AW - CIS - 55	Wireless Security Mobile Tower	■					\$100	\$100
AW - CIS - 56	Transit Signal Priority Improvements	■					\$71	\$71
AW - CIS - 57*	Cybersecurity Awareness Training Platform	■					\$60	\$60
AW - CIS - 58	BI Enterprise Applications	■	■				\$60	\$60
AW - CIS - 59	Innovation Platform Development	■					\$50	\$50
Total							\$178,748	\$500,938

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

COMMUNICATIONS/INFORMATION SYSTEMS

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

AGENCY CCTV UPGRADE *AW - CIS - 01**

Upgrade video surveillance capabilities across the entire agency.



P25 RADIO SYSTEM UPGRADE *AW - CIS - 02*

Upgrade existing radio system to P25 Phase 2 standard to facilitate better interoperability with public safety entities and better coverage of member city areas. The current OpenSky radio system is obsolete and no longer supported.



STATE OF GOOD REPAIR RESERVE - APPLICATION TECHNOLOGY

AW - CIS - 03

Funding to maintain all application technology in a state of good repair.



STATE OF GOOD REPAIR RESERVE - INFRASTRUCTURE TECHNOLOGY

AW - CIS - 04

Funding to maintain transit infrastructure technology in a state of good repair.



STATE OF GOOD REPAIR RESERVE - FINANCE *AW - CIS - 05*

SGR reserve for DART Finance.



CONSOLIDATED DISPATCH FACILITY *AW - CIS - 06*

Funding to advance existing needs analysis to final preferred facility location and design-build facility to meet agency overall requirements for housing critical functions.



CUSTOMER RELATIONSHIP MANAGEMENT IMPLEMENTATION *AW - CIS - 07*

Develop a comprehensive agency-wide CRM solution that will better manage the relationships with DART customers. The project will include CRM implementation and integration with existing DART systems.



VIDEO MANAGEMENT SYSTEMS *AW - CIS - 08*

This project shall create a surveillance camera business service for the agency. As a new business service, a camera policy and strategy document will be created along with building out and replacing of necessary infrastructure to support accelerated installation and replacement of agency cameras and recording appliances. This effort will also integrate surveillance camera systems into existing DART facilities and TRE platforms.



TIME AND ATTENDANCE SYSTEM REPLACEMENT *AW - CIS - 09**

UKG (formerly Kronos) Workforce Central (WFC) is currently used by the agency to track time and attendance of DART employees. Funding includes comprehensive assessment to determine agency requirements as well as implementation of new time and attendance system.



UPGRADE BUS AND RAIL VEHICLE GATEWAYS *AW - CIS - 10**

Upgrade vehicle gateways.



LAWSON ENTERPRISE RESOURCE PLANNING REPLACEMENT *AW - CIS - 11*

The Lawson ERP software platform offers ERP and human capital management applications for DART. There are significant product limitations and outdated processes, including anticipated maintenance costs over coming years. This project will implement new software solutions through a phased approach to replace the existing system. Software solutions and implementation professional services may be provided by more than one SaaS provider and/or professional service company.



STATE OF GOOD REPAIR RESERVE - COMMUNICATIONS *AW - CIS - 12*

Funding to maintain transit communications infrastructure in a state of good repair.



DESKTOP AND LAPTOP REPLACEMENT *AW - CIS - 13*

Replace aging desktops and laptops for DART staff.



BIG DATA REAL TIME PREDICTION AND RUN TIME APP *AW - CIS - 14*

Procure new cloud-based application to improve predictions of bus and rail arrival times by 30%. Run times will also be generated for bus and rail schedules based on data collected over time.



ENTERPRISE DATABASE SYSTEMS - ORACLE DATABASE APPLIANCE REPLACEMENT PROJECT *AW - CIS - 15*

The ODA replacement project will include hardware and software procurements as well as services to replace current ODAs.



COMMUNICATIONS/INFORMATION SYSTEMS

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

INFOSTATION MODERNIZATION AW - CIS - 16*

DART has 109 intranet applications and 70 workflows that are built in Classic ASP. The project will modernize 30 of the oldest Classic ASP applications and workflows to improve their usability, functionality, security, and maintainability. The modernized applications and workflows will be easier to use and maintain and will provide a better user experience for employees.



INFRASTRUCTURE CAPITAL MAINTENANCE AND STATE OF GOOD REPAIR

AW - CIS - 17

Funding to maintain data center infrastructure in a state of good repair and upgrade existing equipment to accommodate projected growth. Planned expenditures include UPS upgrades, AC updates, backup system capacity increases, scheduled server upgrades (memory and CPU), scheduled storage increases, and networking equipment updates.



ENTERPRISE ASSET MANAGEMENT SYSTEM AW - CIS - 18

Replace the obsolete SPEAR system with a new system that adequately addresses materials management, asset life cycle management, and maintenance department work management. Consultant support will include requirements definition, selection of system, and implementation of the new system.



FY21 MOBILITY AS A SERVICE ENHANCEMENTS - GOPASS SUPPORTING TECHNOLOGY AW - CIS - 19

Development of DART's supporting technology set to interface with the MaaS ecosystem. Core project components include API Gateway and master data management platform.



STATE OF GOOD REPAIR RESERVE - INTELLIGENT TRANSPORTATION SYSTEMS AW - CIS - 20

Funding to maintain the condition of ITS in a state of good repair.



DART ACCESS ENHANCEMENTS AW - CIS - 21

The DART access enhancements will include security improvements, multiple agency expansion and social service agencies' integration into platform, modernized workflow functionality, and online payment capabilities.



AGENCY CONFERENCE ROOMS AND DIGITAL SIGNAGE UPGRADE

AW - CIS - 22

Upgrade DART conference rooms with modern, high-quality audio-visual equipment to accommodate the new hybrid work environment.



VOICE OVER IP UPGRADE AW - CIS - 23

Upgrade current PBX phone systems at DART. This upgrade will allow for less equipment and lower maintenance costs, as well as allow for DART staff to receive and make calls from any location.



STATE OF GOOD REPAIR RESERVE - DART POLICE AW - CIS - 24

Funding to support DART Police communications/information technology in a state of good repair.



FY21 GOPASS APP ENHANCEMENTS AW - CIS - 25

Add new features on GoPass App which include account management enhancements, new mobility modes, payment enhancements, rider context and trip management, and ticketing. Additional enhancements will be made to DART digital rider profile management, integration of TNC APIs, integration of app trip planning component to DART website, and payment streamlining within app.



NETWORK UPGRADE - DATA CENTER AW - CIS - 26

Expand the DART fiber optic network to several DART facilities that we currently access and refresh the hardware in the two DART data centers which are old and at the end of their useful life.



KIOSK ALERTS AND REAL-TIME INFORMATION AW - CIS - 27

Integrate real-time trip planning similar to what is available in the GoPass App and on DART.org at DART kiosks. Project will also integrate alerts and the larger enterprise events platform into the kiosks.



DATA WAREHOUSE EXPANSION AW - CIS - 28

The project will bring additional themes and data sets into the existing data warehouse and allow for enhancements to reporting for the following business units: two additional nodes for Data Stage (support expansion for all projects scoped including EAM and EPM); Procurement (contracts, purchase orders); Human Resources (Lawson); Finance (Lawson and other manual processes).



FY22 MOBILITY AS A SERVICE ENHANCEMENTS - GOPASS SUPPORTING TECHNOLOGY AW - CIS - 29

Development of DART's supporting technology set to interface with the MaaS ecosystem. Core project components include payment enhancements, master data management, and API and middleware development.



COMMUNICATIONS/INFORMATION SYSTEMS

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

INIT VEHICLE BUSINESS SYSTEM SERVERS VIRTUALIZATION AW - CIS - 30

Project seeks to move current INIT VBS servers from physical to virtual. This project will improve management of security for existing system.



POLICE IN-CAR CAMERAS AW - CIS - 31

Purchase a total of 90 in-car cameras for police vehicles (39 replacement, 51 new) for DART's entire patrol fleet. Vehicles not equipped with cameras require overly burdensome requirements and staff time for data collection.



BODY-WORN CAMERAS AW - CIS - 32

Replacement of BWC for all police officers. Current BWCs are at the end of their useful life leading to low reliability and technology being out of warranty.



TASERS FOR POLICE AW - CIS - 33

Purchase of replacement tasers with updated technology. Tasers are an essential and less-lethal option for DART Police in the use of force continuum.



IBM PRODUCTS AND COMPLIANCE TOOLS WITH SERVICES AW - CIS - 34*

Services for IBM products for license and usage compliance, architecture reviews, audits, upgrades, patches, and implementations.



REAL-TIME REPORTING AW - CIS - 35

Establish a high availability with disaster recovery set up for Tableau Server with a multi-node architecture. This will effectively extend the reliability and efficiency of Tableau Server by providing redundancy and additional computing power.



WIRELESS NETWORK UPGRADE FOR THE AGENCY AW - CIS - 36

Upgrade wireless network across the agency with new Wi-Fi 6 access points. The new wireless access points will offer increased coverage, improved performance, and additional functionality to support a mobile workforce.



ENTERPRISE PROJECT MANAGEMENT IMPROVEMENTS AW - CIS - 37

Implement new features needed by the business users.



ENTERPRISE INTEGRATION OF EVENTS, POINTS OF INTEREST, AND OFFERS AW - CIS - 38

Develop an enterprise platform to manage, visualize, share, register, and purchase for events, POIs, and offers across all DART digital assets. In addition, this project will create an activation portal for DART stations and stops.



STATE OF GOOD REPAIR RESERVE - MARKETING AW - CIS - 39

Funding to support DART Police communications/information technology in a state of good repair.



NETWORK UPGRADE FOR THE AGENCY AW - CIS - 40

Conduct a total refresh on the network infrastructure.



RUGGED TABLETS AW - CIS - 41

Project will update current bus and rail field supervisors rugged PCs.



PREDICTIVE JOURNEY-BASED ALERTS AW - CIS - 42

This project will utilize the journeys riders "favorite" in the GoPass App to cross-reference with alerts in the GTFIS-R feed for cancellations, interruptions, early vehicles, late vehicles, or emergencies. Customers will be alerted and/or provided suggestions on alternate routes/options if there are any differences in their expected route.



ENTERPRISE DOCUMENT MANAGEMENT STATE OF GOOD REPAIR

AW - CIS - 43

Extend the EDM system and IBM FileNet to the GRD, Legal, and Procurement department records. This will include converting existing document storage to the FileNet platform and integrating the EPM system and Masterworks with the FileNet platform. DART will evaluate the conversion of the database platform from Oracle to SQL Server to a hosted cloud environment.



ENTERPRISE EXTERNAL SERVICES PROVIDER IMPLEMENTATION

AW - CIS - 44

Procure an email and potentially SMS service provider to collect and manage rider emails and phone numbers from the GoPass app and other sources.



ENTERPRISE MONITORING TOOLS AW - CIS - 45

Update current monitoring tools that are used to continuously keep track of the status of the system in use in order to have the earliest warning of failures, defects or problems and to improve them. These monitoring tools will support DART security, servers, networks, databases, performance, website, internet usage, and applications.



MAINTENANCE BUILDINGS

Maintenance building investments include projects that improve operational efficiencies at various facilities. The agency will also conduct an agency-wide SGR asset condition assessment to support development of an overall SGR management strategy to plan, program, and prioritize SGR investments.

6
Projects | **\$9.8M**

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
AW - MB - 01	Energy Savings Performance Contract	■					\$4,000	\$4,000
AW - MB - 02	State of Good Repair Asset Condition Assessment	■					\$3,000	\$3,000
AW - MB - 03	Vertical Lift Modules	■					\$1,500	\$1,500
AW - MB - 04	Generator Modification at Bus Facilities	■					\$792	\$792
AW - MB - 05	State of Good Repair Reserve - Oak Cliff Non-Revenue Vehicle Facility		■	■	■	■	\$543	\$4,183
AW - MB - 06	State of Good Repair Reserve - Material Management Facility				■		\$34	\$5,047
	Total						\$9,869	\$18,522

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

ENERGY SAVINGS PERFORMANCE CONTRACT AW - MB - 01
Utilize consultant services to identify opportunities to improve energy usage efficiency and perform necessary upgrades to achieve energy savings.



STATE OF GOOD REPAIR ASSET CONDITION ASSESSMENT AW - MB - 02
Third-Party Inspection and Assessment to provide DART with a SGR management strategy to aid in planning, programming and prioritization of SGR activities and investments. This effort will support decision-making for asset repair, replacement and modernization.



VERTICAL LIFT MODULES AW - MB - 03
Procure and install VLMs at the Pioneers Warehouse Facility and the NWROF.



GENERATOR MODIFICATION AT BUS FACILITIES AW - MB - 04
Modifications will allow for DART Facilities to operate with an emergency backup generator. System will provide uninterrupted working environments and enhance safety of personnel while exiting the facilities during nighttime power outages.



STATE OF GOOD REPAIR RESERVE - OAK CLIFF NON-REVENUE VEHICLE FACILITY AW - MB - 05
SGR reserve for maintaining the Oak Cliff NRV facility.



PASSENGER STATIONS

Significant investments will be made at downtown and outlying transit centers and light rail passenger stations to improve rider safety, reduce vandalism, and deter loitering, including an increased presence of security officers.

7
Projects

\$23M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
AW - PS - 01	Transit Security Officers	■	■				\$17,500	\$17,500
AW - PS - 02	Safety and Security Improvements at Downtown Dallas	■					\$1,942	\$1,942
AW - PS - 03*	Carrollton Depot Adaptive Reuse	■	■	■			\$1,500	\$1,500
AW - PS - 04	Safety and Security Improvements at Outlying Light Rail Stations	■					\$1,000	\$1,000
AW - PS - 05	Safety and Security Improvements at Outlying Stations/Transit Center	■					\$542	\$542
AW - PS - 06	Tamperproof Trash Cans and Anti-Vandalism Treatment	■	■				\$266	\$266
AW - PS - 07	SkyWatch Units	■					\$250	\$250
Total							\$22,999	\$22,999

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.



DART Transit Security Officer

PASSENGER STATIONS

DART STRATEGIC PRIORITIES:  Customer Focus

 Stewardship

 Innovation

 Excellence

 Leadership

TRANSIT SECURITY OFFICERS AW - PS - 01

Contract service to provide 100 TSOs to work with DART Police when and as directed to ensure a cohesive program is protecting DART staff, riders, general public, facilities, and infrastructure.



SAFETY AND SECURITY IMPROVEMENTS AT DOWNTOWN DALLAS

AW - PS - 02

Improvements to vicinity of St. Paul Station, West End Station, Rosa Parks Plaza, and West Transfer Center. Improvements may include, but are not limited to, pedestrian barriers, increased illumination, outdoor monitors to project CCTV, and other improvements to deter loitering and improve public sense of security at specific downtown facilities.



CARROLLTON DEPOT ADAPTIVE REUSE AW - PS - 03*

The depot is adjacent to the existing Green Line and future Silver Line and near several existing and future trails. DART and the City of Carrollton are seeking to define and implement an adaptive reuse of the building to support mobility and security needs in this station area. The project will include planning, design, and construction for utilities and systems to support an adaptive reuse, as well as necessary exterior and interior rehabilitation.



SAFETY AND SECURITY IMPROVEMENTS AT OUTLYING LIGHT RAIL STATIONS

AW - PS - 04

Improvements to outlying stations and facilities to increase public sense of security and deter loitering. Improvements may include lighting and sidewalks, addition of bus shelters, and other enhancements based on assessments and incident reports for Park Lane, Cityplace/Uptown, JB Jackson, Parkland/SWMD, and Burbank Stations.



SAFETY AND SECURITY IMPROVEMENTS AT OUTLYING STATIONS/TRANSIT CENTER AW - PS - 05

Improvements to outlying stations and facilities that improve public sense of security that may include but not be limited to Park Lane, Cityplace/Uptown, JB Jackson, Parkland/SWMD, and Burbank based on assessments, police input and incident reports, ridership, customer service investigations. Improvements may include, but are not limited to, pedestrian barriers, increased illumination, outdoor monitors to project CCTV, and other improvements to deter loitering and improve public sense of security at outlying facilities.



TAMPERPROOF TRASH CANS AND ANTI-VANDALISM TREATMENT

AW - PS - 06

The objective of the project is to procure and install digitally connected trash cans that will compact and provide real-time updates of operational status and trash levels. These trash cans will be secured only to allow trash to be inserted. Only DART employees with special access will be able to open and empty these trash cans. DART is interested in piloting a Smart Trash Can initiative to improve the experience across our public-facing facilities through the installation and operation of tamper-proof trash cans that can compact trash to be operable for more extended periods between emptying while also intelligently alerting when the garbage can needs servicing/emptying. This project will be executed if the pilot is deemed successful and will serve to expand the installation of Smart trash can units across various rider-facing facilities within the DART service area. This project reduces trash can rummaging at DART stations, while also increasing the operational efficiency of cleaning/trash management services. We expect tamper-proof trash cans to discourage homelessness at our stations and improve the rider experience. This deployment will also add customer recycling options, supporting DART's sustainability goals.



SKYWATCH UNITS AW - PS - 07

Two new SkyWatch Towers will replace the four current SkyWatch Towers that are past their useful life and whose technology is obsolete. The new SkyWatch Towers will assist with camera surveillance and provide an elevated officer platform at locations where the unit is deployed.



SERVICE VEHICLES (NON-REVENUE VEHICLES)

Service vehicle investments include replacement of DART Police vehicles and other service vehicles deployed across the system to support ongoing operations.

7
Projects | **\$25.6M**

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
AW - SV - 01	State of Good Repair Reserve - Non-Revenue Vehicle / Equipment Replacement		■	■	■	■	\$13,552	\$76,534
AW - SV - 02*	FY 2024 Non-Revenue Vehicle Replacements	■	■				\$6,405	\$6,405
AW - SV - 03	FY 2023 Non-Revenue Vehicle Replacements	■					\$3,096	\$3,096
AW - SV - 04	FY 2022 Non-Revenue Vehicle Service Vehicle Replacements	■					\$1,000	\$1,000
AW - SV - 05	Police Patrol Vehicles (15 New Vehicles)	■					\$700	\$700
AW - SV - 06	State of Good Repair Reserve - Police Motorcycles				■	■	\$564	\$2,752
AW - SV - 07	Motorcycle Replacement - Police	■					\$320	\$320
Total							\$25,637	\$90,807

*New FY 2024 capital project

NOTE: Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

STATE OF GOOD REPAIR RESERVE - NON-REVENUE VEHICLE / EQUIPMENT REPLACEMENT AW - SV - 01

Funding to support NRVs and equipment replacements in a state of good repair.



FY 2024 NON-REVENUE VEHICLE REPLACEMENTS AW - SV - 02*

Funding to support NRV replacements in accordance with SOP ADM-02.



FY 2023 NON-REVENUE VEHICLE REPLACEMENTS AW - SV - 03

Funding to support NRV replacements in accordance with SOP ADM-02.



FY 2022 NON-REVENUE VEHICLE SERVICE VEHICLE REPLACEMENTS

AW - SV - 04

Funding to support NRV replacements for Type 1, 2, 7 in accordance with SOP ADM-02.



POLICE PATROL VEHICLES (15 NEW VEHICLES) AW - SV - 05

Procure 15 new police patrol vehicles to cover shortfalls of vehicles due to maintenance or damage.



STATE OF GOOD REPAIR RESERVE - POLICE MOTORCYCLES AW - SV - 06

Funding to support replacement of DART Police motorcycles to maintain a state of good repair.



MOTORCYCLE REPLACEMENT - POLICE AW - SV - 07

Funding to support replacement of eight DART Police motorcycles at the end of their useful life.



OTHER

Other investments include activities supporting various TOD initiatives.

1
Project | **\$524K**

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
AW - OT - 01*	Transit-Oriented Development and Economic Development	■					\$524	\$524
Total							\$524	\$524

*New FY 2024 capital project

NOTE: Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

TRANSIT-ORIENTED DEVELOPMENT AND ECONOMIC DEVELOPMENT

AW - OT - 01*

Support activities for potential TOD properties and DART TOD initiatives. This may include technical assistance, special studies, requests for proposals, real estate support services, etc.





BUS

BUS

TOTAL INVESTMENT
\$662.2M

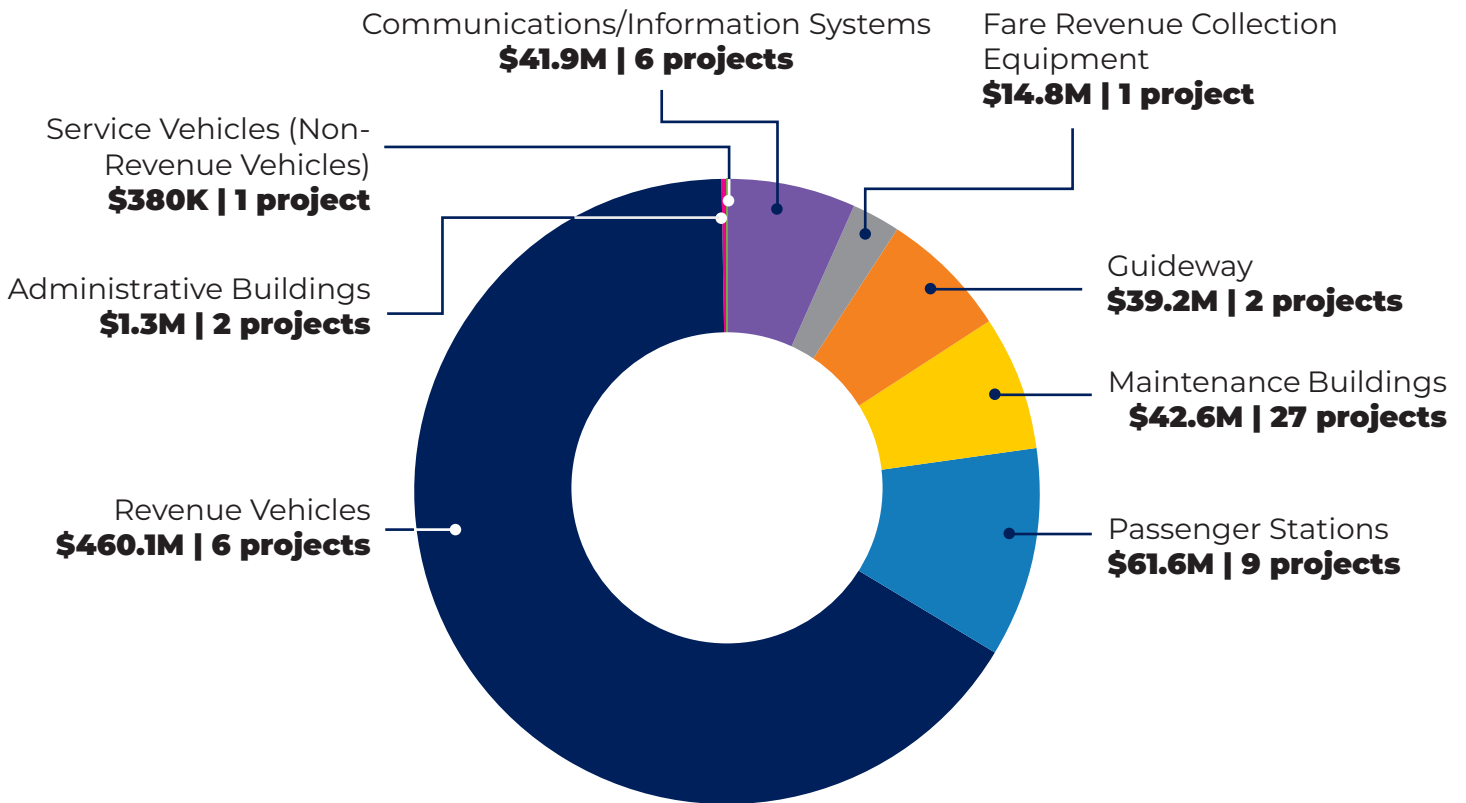
Bus projects consist of the maintenance, replacement, and expansion of DART's bus fleet, bus-related amenities, bus support facilities, and programs that ensure safe and reliable bus service.

Notable projects in this category include installation of bus stops, benches, digital signage, and next-generation shelters across the system. The digital signage will improve the rider experience by providing accurate, real-time bus information.

The Bus Corridor Improvement Program under development will identify opportunities to promote transit signal priority in key bus corridors, enhance speed and reliability, improve safety, and enhance access and connectivity to bus stops.

DART will also replace a significant portion of the compressed natural gas (CNG) fleet and paratransit vehicles.

BUS INVESTMENTS BY CATEGORY FY 2024-FY 2028



ADMINISTRATIVE BUILDINGS

Administrative building investments include relocating the Transit Operations Academy and lighting and safety improvements to the East Dallas Parking Garage.

2
Projects

\$1.3M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
BU - AB - 01	Transit Operations Academy Relocation	■	■				\$1,096	\$1,096
BU - AB - 02	East Dallas Parking Garage Lighting and Safety Improvements	■					\$230	\$230
Total							\$1,326	\$1,326

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

TRANSIT OPERATIONS ACADEMY RELOCATION BU - AB - 01

This project will explore relocation and expansion of the Transit Operations Academy, currently located at the 1200 E. Jefferson Boulevard facility.



DART Bus Stop

COMMUNICATIONS/INFORMATION SYSTEMS

Communications and information system investments include digital signage and real-time bus tracking capabilities. Additionally, significant investment in transit signal prioritization will make bus service more efficient and reliable by modifying traffic signal timing to prioritize buses.

6
Projects

\$41.9M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
BU - CIS - 01	Digital Signage at Bus Stops	■	■	■	■	■	\$27,179	\$27,179
BU - CIS - 02	Bus Onboard Passenger Information System	■	■	■	■		\$11,910	\$11,910
BU - CIS - 03	Transit Signal Priority	■	■	■			\$2,380	\$2,380
BU - CIS - 04*	Comm TransitMaster Integrated Vehicle Logic Unite Upgrade	■	■				\$475	\$475
BU - CIS - 05	Northwest Camera System Upgrade	■					\$36	\$36
BU - CIS - 06	State of Good Repair Reserves for Intelligent Transportation Systems						\$0	\$111,764
Total							\$39,600	\$151,365

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

DIGITAL SIGNAGE AT BUS STOPS BU - CIS - 01

Digital signage installation at 1,289 shelters, 56 enhanced shelters, 1,542 benches, and 300 transit stops.



BUS ONBOARD PASSENGER INFORMATION SYSTEM BU - CIS - 02

Enhance current interior display to inform the riders during an emergency event or severe weather warning. Video live feeds will also assist DART staff on locating passengers that may still be onboard buses during an emergency.



TRANSIT SIGNAL PRIORITY BU - CIS - 03

TSP reduces traffic signal delays when a bus runs behind schedule. Opticom infrared emitters and related equipment will be installed on specific vehicles, and Opticom GPS will be installed on traffic signals along the routes to improve on-time performance of buses on this route.



COMM TRANSITMASTER INTEGRATED VEHICLE LOGIC UNITE UPGRADE

BU - CIS - 04*

To upgrade original Version I, IVLU on bus fleet to Version 8 (V8). This is due to both hardware end-of-life and new capabilities on the V8. This equipment is required for the TransitMaster system to function properly in support of bus operations.



FARE REVENUE COLLECTION EQUIPMENT

Fare revenue collection equipment investments include replacements in FY 2027 that allow for upgraded units and electronic forms of payment.

1 Project | **\$14.8M**

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
BU - FRCE - 01	State of Good Repair Reserves for Farebox Replacement				■		\$14,836	\$35,989
Total							\$14,836	\$35,989

NOTE: Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

STATE OF GOOD REPAIR RESERVES FOR FAREBOX REPLACEMENT

BU - FRCE - 01

SGR reserves for replacement of farebox collection equipment.



Bus Farebox

GUIDEWAY

Guideway investments include enhancements to key bus corridors identified through the CORE (Corridor Optimization and Rider Experience) Program as well as lane reconstruction through downtown Dallas.

2 Projects | **\$39.2M**

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
BU - GW - 01	Bus Corridor Improvements		■	■	■		\$38,245	\$38,245
BU - GW - 02	Bus Rapid Transit Elm and Commerce Bus Lanes Reconstruction	■					\$1,000	\$1,000
Total							\$39,245	\$39,245

NOTE: Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

BUS CORRIDOR IMPROVEMENTS BU - GW - 01
Investment reserves for enhancements to key bus corridors within the DART system. DART and member cities will implement capital and operational improvements aimed to improve speed and reliability for riders.



BUS RAPID TRANSIT ELM AND COMMERCE BUS LANES RECONSTRUCTION BU - GW - 02
Bus lane reconstruction along Elm and Commerce.



MAINTENANCE BUILDINGS

Maintenance building investments include improvements, repairs, replacements, and associated equipment at DART’s bus operations and maintenance (O&M) facilities.

27
Projects

\$42.6M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
BU - MB - 01*	Bus Facilities Perimeter Fencing	■	■				\$7,692	\$7,692
BU - MB - 02	State of Good Repair Reserves for South Oak Cliff Bus Operations Facility		■	■	■	■	\$5,366	\$17,480
BU - MB - 03	Bus Lifts Replacement - 4127 Elm St.	■	■	■			\$4,500	\$4,500
BU - MB - 04	State of Good Repair Reserves for East Dallas Bus Operations Facility		■	■	■	■	\$4,102	\$23,383
BU - MB - 05	State of Good Repair Reserves for Northwest Bus Operations Facility		■	■		■	\$3,424	\$10,040
BU - MB - 06	East Dallas Parking Garage	■					\$2,384	\$2,384
BU - MB - 07	Security Gates for Various Bus Facilities	■	■				\$2,363	\$2,363
BU - MB - 08*	East Dallas Roof Replacement - 4127 Elm St.	■	■				\$2,291	\$2,291
BU - MB - 09*	East Dallas Roof Replacement - 4209 Main St.	■	■				\$1,959	\$1,959
BU - MB - 10*	Replace HVAC Units - Bus Facilities and Pioneer	■	■				\$1,926	\$1,926
BU - MB - 11	Security Enhancements at Entries to Bus Operating Facilities	■	■				\$1,788	\$1,788
BU - MB - 12*	South Oak Cliff Bus Operations Facility Bus Wash Repower	■	■				\$1,000	\$1,000
BU - MB - 13*	Compressed Natural Gas Fueling Dispensers Replacement	■	■				\$725	\$725
BU - MB - 14*	South Oak Cliff and Northwest Bus – Liquefied Natural Gas - Underground Storage Tanks Decommissioning	■	■				\$516	\$516
BU - MB - 15	Heater Replacement - 4127 Elm St.	■					\$385	\$385
BU - MB - 16	East Dallas Bus Canopy Repainting	■					\$374	\$374
BU - MB - 17	South Oak Cliff Bus Operations Facility Exterior Painting	■					\$331	\$331
BU - MB - 18*	South Oak Cliff Bus Operations Facility Bus Lift Repower	■					\$300	\$300

MAINTENANCE BUILDINGS

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
BU - MB - 19	50 Ft. Truck Rack Frame Pulling Machine	■					\$300	\$300
BU - MB - 20*	East Dallas Jib Crane Replacement - 4209 Main St.	■					\$292	\$292
BU - MB - 21*	South Oak Cliff Bus Operations Facility Concrete Replacement	■					\$210	\$210
BU - MB - 22*	South Oak Cliff Bus Operations Facility Steam Bay Bus Lift Replacement	■					\$123	\$123
BU - MB - 23*	Northwest Bus Operations Facility - Replace Rooftop Exhaust Fans	■					\$90	\$90
BU - MB - 24	Bus Facilities - Install Vibration Detection	■					\$78	\$78
BU - MB - 25	South Oak Cliff Bus Operations Facility Screening Wall	■					\$50	\$50
BU - MB - 26	Elevator Refurbishment - 201 Peak St.	■					\$50	\$50
BU - MB - 27*	Northwest Bus Operations Facility - Replace Electrical Room HVAC	■					\$22	\$22
Total							\$42,640	\$80,652

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

POTENTIAL IIJA GRANT OPPORTUNITIES

- FTA Buses and Bus Facilities Program

MAINTENANCE BUILDINGS

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

BUS FACILITIES PERIMETER FENCING BU - MB - 01*

Install no-cut no-climb perimeter fencing at SOCBOF, East Dallas BOF, and NWBOF. Increase safety and security of DART facilities and employees.



STATE OF GOOD REPAIR RESERVES FOR SOUTH OAK CLIFF BUS OPERATIONS FACILITY BU - MB - 02

SGR reserves for SOCBOF Maintenance.



BUS LIFTS REPLACEMENT - 4127 ELM ST. BU - MB - 03

Purchase replacement bus lifts for the East Dallas BOF to ensure equipment service mechanics and bus support mechanics have full access to all lifts in all bays.



STATE OF GOOD REPAIR RESERVES FOR EAST DALLAS BUS OPERATIONS FACILITY BU - MB - 04

SGR reserves for East Dallas BOF Maintenance.



STATE OF GOOD REPAIR RESERVES FOR NORTHWEST BUS OPERATIONS FACILITY BU - MB - 05

SGR reserves for NWBOF Maintenance.



EAST DALLAS PARKING GARAGE BU - MB - 06

Address numerous critical structural issues of East Dallas Parking Garage.



SECURITY GATES FOR VARIOUS BUS FACILITIES BU - MB - 07

Installation of guard structures and gate controllers at various bus operating facilities.



EAST DALLAS ROOF REPLACEMENT - 4127 ELM ST. BU - MB - 08*

The replacement of the roof at 4127 Elm Street is needed because of the age, repair cost, and maintenance cost associated with stopping and preventing water from leaking into the building.



EAST DALLAS ROOF REPLACEMENT - 4209 MAIN ST. BU - MB - 09*

The replacement of the roof at 4209 Main Street is needed because of the age, repair cost and maintenance cost associated with stopping and preventing water from leaking into the building.



REPLACE HVAC UNITS - BUS FACILITIES AND PIONEER BU - MB - 10*

Replace Split and Packaged Dx R-22 HVAC units at East Dallas Admin, East Dallas BOF, NWBOF, SOCBOF, and Pioneer. Replace aging HVAC units that are at the end of their useful life and comply with federally mandated refrigerant replacement.



SECURITY ENHANCEMENTS AT ENTRIES TO BUS OPERATING FACILITIES

BU - MB - 11

Improve security access into the three main bus facilities and the main entrance, and perimeter fencing and parking area of the Senate Street Paratransit Facility.



SOUTH OAK CLIFF BUS OPERATIONS FACILITY BUS WASH REPOWER

BU - MB - 12*

Repower the SOCBOF bus washer. Replace all pumps, motors, gearboxes, brush frames, brush rollers, cylinders, spray bars, and arms, water reclaim system, associated piping, and electrical components.



COMPRESSED NATURAL GAS FUELING DISPENSERS REPLACEMENT

BU - MB - 13*

Complete replacement of nine CNG fueling dispensers at the East Dallas BOF, NWBOF, and SOCBOF that have begun to corrode with the structural systems nearing a point of failure.



SOUTH OAK CLIFF AND NORTHWEST BUS – LIQUEFIED NATURAL GAS - UNDERGROUND STORAGE TANKS DECOMMISSIONING BU - MB - 14*

Removal and decommissioning of LNG-UST equipment at both bus facilities, NWBOF and SOCBOF.



HEATER REPLACEMENT - 4127 ELM ST. BU - MB - 15

Replace rooftop heaters at 4127 Elm St.



EAST DALLAS BUS CANOPY REPAINTING BU - MB - 16

Repaint the East Dallas facility bus parking canopy. This will include removing old peeling coating, mitigating rust, prepping surface, and painting all exposed surfaces of canopy. Regular painting maintains the protection of the underlying steel surface and ensures continued longevity of the structure.



SOUTH OAK CLIFF BUS OPERATIONS FACILITY EXTERIOR PAINTING

BU - MB - 17

Paint the exterior of the SOCBOF. This will include painting of exterior concrete walls of Building A, Building B, Building B outbuilding, Building H, and 35 columns.



MAINTENANCE BUILDINGS

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

SOUTH OAK CLIFF BUS OPERATIONS FACILITY BUS LIFT REPOWER

BU - MB - 18*

The electric in-ground bus lifts at the SOC maintenance facility have reached the end of their useful life cycle and failures are increasing. The in-ground bus lifts need refurbishment to extend their useful life. Refurbishment of these lifts is more cost-effective and minimizes downtime versus replacement. The six lifts identified for this project are considered critical to certain maintenance activities that otherwise cannot be efficiently completed with a mobile column lift.



50 FT. TRUCK RACK FRAME PULLING MACHINE BU - MB - 19

Purchase truck rack frame pulling machine to improve efficiency of major accident repairs and reduce potential damage to in-ground pull stations during heavy frame pulls.



EAST DALLAS JIB CRANE REPLACEMENT - 4209 MAIN ST. BU - MB - 20*

Replacement of the Main Jib Crane at 4209 Main St. in East Dallas.



DART Bus Washing

PASSENGER STATIONS

Passenger station investments include improvements to station amenities and deployment of next-generation bus shelters to enhance the customer experience and attract new riders to DART.

9
Projects

\$61.7M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
BU - PS - 01	Amenity Replacement and Expansion	■	■	■	■	■	\$48,999	\$48,999
BU - PS - 02	State of Good Repair Reserves for Passenger Amenities - Bus		■	■	■	■	\$4,095	\$36,405
BU - PS - 03	On-Street Passenger Facilities	■	■	■	■		\$4,024	\$4,024
BU - PS - 04	PA Bus Shelter Cleaning Zones	■	■	■	■		\$3,150	\$3,150
BU - PS - 05	Passenger Facilities - ADA Access Improvements	■					\$500	\$500
BU - PS - 06	PA Contract Inspectors	■	■				\$404	\$404
BU - PS - 07	PA Bus Transit Center Rehab (State of Good Repair) Downtown Garland	■					\$275	\$275
BU - PS - 08	PA - Bus Shelter Purchase	■					\$150	\$150
BU - PS - 09	Phase 1 Parking Improvements for Transit-Oriented Development	■	■				\$79	\$79
Total							\$61,675	\$93,985

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.


PASSENGER STATIONS

DART STRATEGIC PRIORITIES:  Customer Focus

 Stewardship

 Innovation

 Excellence

 Leadership

AMENITY REPLACEMENT AND EXPANSION BU - PS - 01

Funding for continuation of amenity expansion, including reinstallation of 202 existing shelters and 352 existing benches at stops that meet the amenity warrants. The scope also includes installation of 250 next-generation shelters and 455 thermoplastic benches at stops that meet the amenity warrants.



STATE OF GOOD REPAIR RESERVES FOR PASSENGER AMENITIES - BUS

BU - PS - 02

SGR reserves for maintenance of bus service passenger amenities.



ON-STREET PASSENGER FACILITIES BU - PS - 03

The amenity replacement and expansion program supports attracting new riders and providing convenience and comfort to current riders. An amenity pad, curb ramp, and sidewalk will be constructed prior to the installation of an amenity.



PA BUS SHELTER CLEANING ZONES

BU - PS - 04

Increase cleanings of bus shelters.



PASSENGER FACILITIES - ADA ACCESS IMPROVEMENTS BU - PS - 05

Implement passenger facility improvements to remain compliant with ADA by (re)constructing sidewalks, curb ramps, and amenity pads.



PA CONTRACT INSPECTORS BU - PS - 06

Increase field inspections by inspectors.



PA BUS TRANSIT CENTER REHAB (STATE OF GOOD REPAIR) DOWNTOWN GARLAND BU - PS - 07

Maintain current fleet service to increase vehicle reliability, minimize operating cost, and positively impact ridership experience.



REVENUE VEHICLES

Revenue vehicle investments include replacing DART’s compressed natural gas (CNG) bus fleet and on-demand vans and purchasing additional buses.

6
Projects

\$460.1M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
BU - RV - 01	State of Good Repair Reserves for Bus Replacement		■	■	■	■	\$427,308	\$1,071,834
BU - RV - 02	State of Good Repair Reserves for On-Demand Vans				■	■	\$14,027	\$70,994
BU - RV - 03	35 Ft. Long-Range Buses	■	■	■			\$11,669	\$11,669
BU - RV - 04*	Bus Fleets 43 and 46 Powertrain Rebuilds/Overhauls	■	■				\$6,960	\$6,960
BU - RV - 05	Automated Bus Consortium Procurement - Phase 2B	■					\$132	\$132
BU - RV - 06	State of Good Repair Reserves for Bus Capital Maintenance Program						\$0	\$56,964
Total							\$460,097	\$1,218,553

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

STATE OF GOOD REPAIR RESERVES FOR BUS REPLACEMENT BU - RV - 01
SGR reserves for bus replacements.



STATE OF GOOD REPAIR RESERVES FOR ON-DEMAND VANS BU - RV - 02
SGR reserves for on-demand van replacements.



35 FT. LONG-RANGE BUSES BU - RV - 03
Funding to replace medium-duty CNG buses with new 35 ft. long-range buses.



BUS FLEETS 43 AND 46 POWERTRAIN REBUILDS/OVERHAULS BU - RV - 04*
Maintain a state of good repair on Fleets 43 and 46. Powertrain rebuild/overhaul will be scheduled for each bus with the goal of performing rebuilds just-in-time. Fleets 43 and 46 include 87 buses.



SERVICE VEHICLES (NON-REVENUE VEHICLES)

Service vehicle investments include purchases of vehicles for additional inspectors and mechanics operating across the service area.

1
Project

\$380K

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
BU - SV - 01	PA - Non-Revenue Vehicles	■	■				\$380	\$380
Total							\$380	\$380

NOTE: Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

PA - NON-REVENUE VEHICLES BU - SV - 01
Purchase NRVs for additional inspectors and mechanics; four Ford F-150s and three Ford F-250s.



DART Police



COMMUTER RAIL

COMMUTER RAIL

TOTAL INVESTMENT
\$1.5B

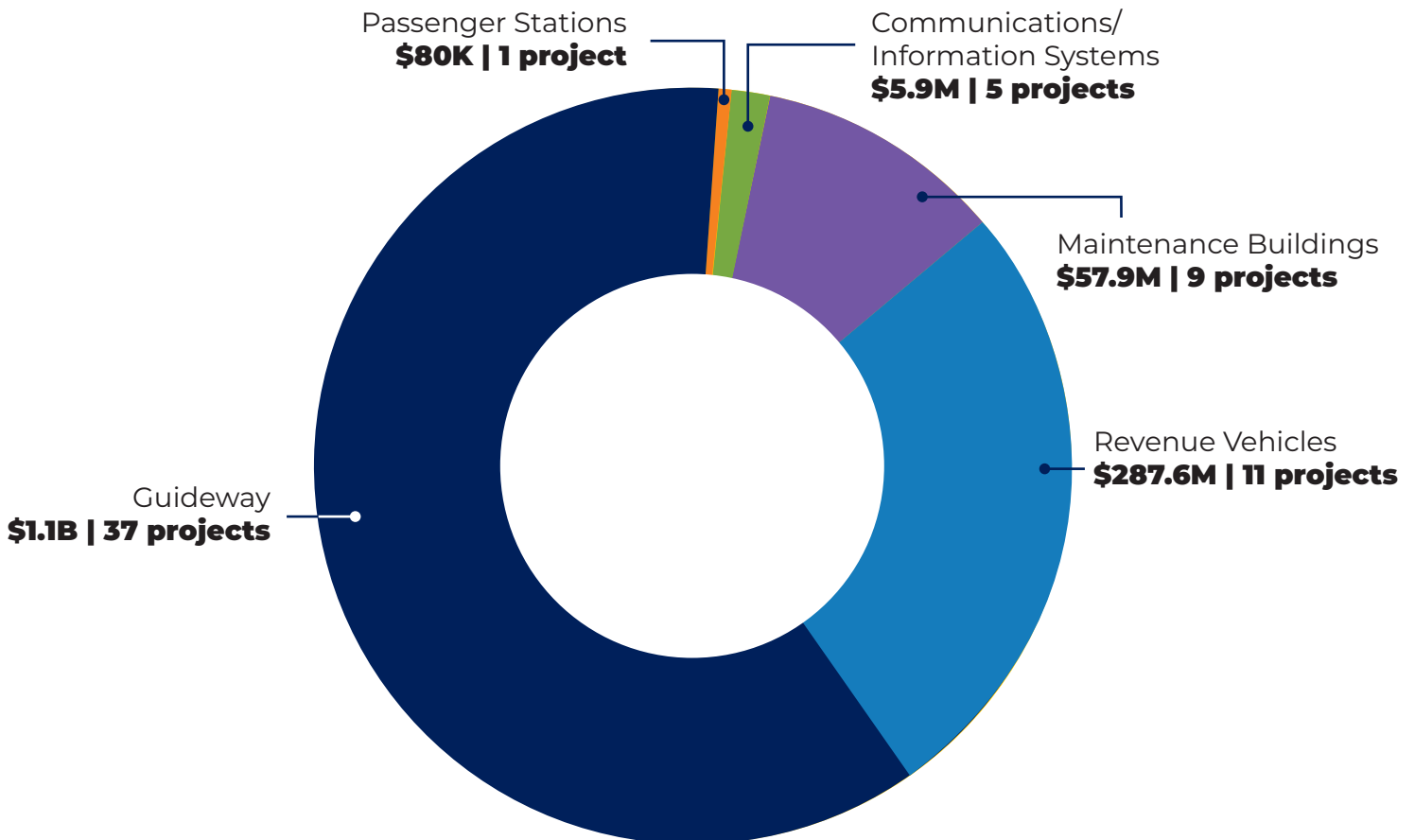
Commuter rail projects support the DART-owned portion of the Trinity Railway Express (TRE) commuter rail corridor, active freight lines, and non-operated freight, and abandoned lines.

The largest investment in this program, however, is the Silver Line, the 26-mile regional rail construction project, which continues to progress and is scheduled to open in late FY 2025/early FY 2026. The line will extend between

DFW Airport and Plano, traversing seven cities—Grapevine, Coppell, Dallas, Carrollton, Addison, Richardson, and Plano—and adding 10 new stations along the way. It will connect to the Orange Line, Green Line, Red Line, and the University of Texas at Dallas.

Over the next four years, DART and Trinity Metro will also begin replacing TRE vehicles that have exceeded their 30-year service life.

COMMUTER RAIL INVESTMENTS BY CATEGORY FY 2024-FY 2028



COMMUNICATIONS/INFORMATION SYSTEMS

Communications and information system investments include refurbishing or replacing Positive Train Control (PTC) systems and other Intelligent Transportation Systems (ITS) infrastructure that supports commuter rail service. PTC systems are designed to ensure trains are moving safely and automatically stop them if they are not.

5
Projects

\$5.9M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
CR - CIS - 01	State of Good Repair Reserves for Intelligent Transportation Systems		■				\$2,652	\$6,217
CR - CIS - 02	State of Good Repair Reserves for Positive Train Control Refurbish/ Replacement		■			■	\$2,196	\$44,303
CR - CIS - 03	Upgrade Existing DADs 1191 System	■					\$481	\$481
CR - CIS - 04*	HD Link Replacement Fiber - Irving Heights/Nursery	■					\$479	\$479
CR - CIS - 05	CB (Silver Line) - Silver Line Kiosks	■	■				\$67	\$67
Total							\$5,875	\$51,547

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

POTENTIAL IIJA GRANT OPPORTUNITIES

- FRA Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

STATE OF GOOD REPAIR RESERVES FOR INTELLIGENT TRANSPORTATION SYSTEMS CR - CIS - 01

SGR reserves for ITS maintenance and replacement.



STATE OF GOOD REPAIR RESERVES FOR POSITIVE TRAIN CONTROL REFURBISH/REPLACEMENT CR - CIS - 02

SGR reserves for PTC refurbishment/replacement.



UPGRADE EXISTING DADS 1191 SYSTEM CR - CIS - 03

Upgrade existing DADs 1191 system.



HD LINK REPLACEMENT FIBER - IRVING HEIGHTS/NURSERY CR - CIS - 04*

Replace the HD Link and discontinued crossing equipment at Nursery Rd.



GUIDEWAY

Guideway investments include construction of the Silver Line, as well as ongoing maintenance of assets to support TRE operations.

37
Projects

\$1.1B

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
CR - GW - 01	CB (Silver Line) Design Build - CB 1, CB 2, CB 3	■	■	■			\$716,606	\$716,606
CR - GW - 02	Regional Cotton Belt Trail	■	■	■			\$140,142	\$140,142
CR - GW - 03	CB (Silver Line) - Cotton Belt Rail Line	■	■	■			\$113,915	\$113,915
CR - GW - 04	State of Good Repair Reserves for DFW ROW & Signals Maintenance		■	■	■	■	\$53,119	\$211,281
CR - GW - 05	State of Good Repair Reserves for Madill Bridges Replacement		■	■			\$33,633	\$33,633
CR - GW - 06	Noble Branch Bridge		■				\$9,253	\$9,253
CR - GW - 07	Cotton Belt Regional Trail - Phase 1 Construction	■	■	■			\$7,296	\$7,296
CR - GW - 08	State of Good Repair Reserves for Madill Right of Way & Signals Maintenance		■	■	■	■	\$6,173	\$33,924
CR - GW - 09	CB (Silver Line) - Dallas Betterments	■					\$5,455	\$5,455
CR - GW - 10	CB (Silver Line) - Coppell Betterments	■					\$4,393	\$4,393
CR - GW - 11	CB (Silver Line) - Richardson Betterments Tax Increment Reinvestment Zone #2, #3	■					\$4,346	\$4,346
CR - GW - 12	CB (Silver Line) - Richardson Interlocal Agreement	■	■				\$3,624	\$3,624
CR - GW - 13	Trinity Railway Express Wayside Power	■	■				\$2,400	\$2,400
CR - GW - 14	CB (Silver Line) - Carrollton Betterments	■					\$2,143	\$2,143
CR - GW - 15	M.P. 640.4 Inwood Bridge	■	■				\$1,401	\$1,401
CR - GW - 16*	Madill Elm Fork Bridge M.P. 707.45 Repair	■					\$1,378	\$1,378
CR - GW - 17*	Trinity Railway Express Tie Gang Replacements	■					\$1,356	\$1,356
CR - GW - 18	CB (Silver Line) - Carrollton Heights Interlocal Agreement	■					\$1,117	\$1,117
CR - GW - 19	Riverside and Beach Street Crossing Improvements	■					\$1,005	\$1,005
CR - GW - 20	Fencing for Trinity Railway Express/DFW Subdivision in Dallas County	■					\$1,005	\$1,005

GUIDEWAY

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
CR - GW - 21	CB (Silver Line) - 3 Plano Interlocal Agreement – Light Rail Transit Station Tax Increment Financing #2	■					\$579	\$579
CR - GW - 22*	Bungalow Replacement, Perkins @ M.P. 640.80	■					\$577	\$577
CR - GW - 23	CB (Silver Line) - Plano Interlocal Agreement	■					\$563	\$563
CR - GW - 24	Inwood and Knights Branch Design for Double Track	■					\$539	\$539
CR - GW - 25	CB (Silver Line) - Plano Betterments Tax Increment Financing #2, #3	■					\$525	\$525
CR - GW - 26	CB (Silver Line) - Addison Betterments	■					\$512	\$512
CR - GW - 27	Haltom Road Crossing Improvement	■					\$405	\$405
CR - GW - 28*	TRE Turnout #15 at N. Jct. 1A at M.P. 643.87	■	■				\$265	\$265
CR - GW - 29	CB (Silver Line) - Coppell Interlocal Agreement	■	■				\$233	\$233
CR - GW - 30*	TRE Replace ties & RH 39'0" Point and Stock Rail, #24 Turnout at E. Tarrant @ M.P. 627.56	■					\$231	\$231
CR - GW - 31*	Bridge Panel, High Line/Victory Dr. Main 1 @ M.P. 643.0	■					\$186	\$186
CR - GW - 32*	Bridge Panel, High Line/Victory Dr. Main 2 @ M.P. 643.0	■					\$186	\$186
CR - GW - 33*	Trinity Railway Express DFW Rail Replacement at Lancaster Curve M.P. 610.84	■					\$138	\$138
CR - GW - 34	CB (Silver Line) - Carrollton Interlocal Agreement	■					\$125	\$125
CR - GW - 35	Bridge Panel Replacement @ Turtle Creek Main 2 – M.P. 642.6	■					\$100	\$100
CR - GW - 36*	Trinity Railway Express Turnout Switch #11 @ WC Junction Main to West Leg of Wye @ M.P. 634.46	■					\$93	\$93
CR - GW - 37*	Trinity Railway Express Turnout #11 Switch @ WC Junction Main @ M.P. 634.57	■					\$93	\$93
Total							\$1,115,111	\$1,301,025

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

GUIDEWAY

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

CB (SILVER LINE) DESIGN BUILD - CB 1, CB 2, CB 3 CR - GW - 01

Design-build contract for regional rail project extending 26 miles between DFW Airport and Plano, connecting seven cities and adding 10 new stations and four rail connections.



REGIONAL COTTON BELT TRAIL CR - GW - 02

A hike and bike trail that runs along 21 miles of the Silver Line corridor, connecting with nine of the stations and existing trail systems; includes funding and support from NCTCOG and service area cities. Hike and Bike Trail project will traverse the cities of Grapevine, Coppell, Carrollton, Addison, Dallas, Richardson, and Plano. The proposed trail connects to an existing City of Grapevine Trail (west of the DFW Airport property limits at the north end of DFW Airport) and terminates in the City of Plano at Shiloh Road.



CB (SILVER LINE) - COTTON BELT RAIL LINE CR - GW - 03

Silver Line program costs for management, planning, soft costs, and insurance that will be allocated to the appropriate project code once the program is fully implemented.



STATE OF GOOD REPAIR RESERVES FOR DFW ROW AND SIGNALS MAINTENANCE CR - GW - 04

SGR reserves for DFW ROW and signals maintenance.



STATE OF GOOD REPAIR RESERVES FOR MADILL BRIDGES REPLACEMENT CR - GW - 05

SGR reserves for engineering and construction services for three Madill Bridges (proposed as a Design-Build Project).



NOBLE BRANCH BRIDGE CR - GW - 06

Reconstruct the Noble Branch Bridge as it has reached the end of its serviceable life.



COTTON BELT REGIONAL TRAIL - PHASE 1 CONSTRUCTION CR - GW - 07

Cotton Belt Regional Trail Phase 1 Construction includes construction of Downtown Carrollton Station at-grade and Plano Parkway Bridge.



STATE OF GOOD REPAIR RESERVES FOR MADILL RIGHT OF WAY AND SIGNALS MAINTENANCE CR - GW - 08

SGR reserves for Madill ROW and signals maintenance.



CB (SILVER LINE) - DALLAS BETTERMENTS CR - GW - 09

City of Dallas Residential and Wall Betterments Program.



CB (SILVER LINE) - COPPELL BETTERMENTS CR - GW - 10

City of Coppell Residential and Wall Betterments Program.



CB (SILVER LINE) - RICHARDSON BETTERMENTS TAX INCREMENT REINVESTMENT ZONE #2, #3

CR - GW - 11

City of Richardson Residential and Wall Betterments Program. Excludes Betterment work in the areas of Tax Increment Reinvestment Zone #2 & #3.



CB (SILVER LINE) - RICHARDSON INTERLOCAL AGREEMENT CR - GW - 12

Interlocal agreement with the City of Richardson to provide TIF funding and land for Silver Line project.



TRINITY RAILWAY EXPRESS WAYSIDE POWER CR - GW - 13

Install electric wayside power to allow for reduced emissions and reduction of diesel fuel consumption, as well as wear and tear of the primary diesel engine. Proposed as a cost-neutral comparison when allocated over 10 years of fuel and maintenance of equipment.



CB (SILVER LINE) - CARROLLTON BETTERMENTS CR - GW - 14

City of Carrollton Residential and Wall Betterments Program.



M.P. 640.4 INWOOD BRIDGE CR - GW - 15

Replace timber ballast deck with precast concrete ballast deck.



MADILL ELM FORK BRIDGE M.P. 707.45 REPAIR CR - GW - 16*

The referenced structure is currently under normal operations with a 10-mph speed limit and has operated with this speed restriction since 2016. BNSF has requested DART to modify or strengthen the structure to allow the speed to be increased to 25 mph.



TRINITY RAILWAY EXPRESS TIE GANG REPLACEMENTS CR - GW - 17*

Wood ties replacements at: 1) East Sylvania M.P. 614.42 to Haltom Rd. M.P. 615.15; 2) Haltom Rd. M.P. 615.15 to Minnis Dr. MP 617.05; 3) Precinct Line M.P. 620.65 to West Hurst M.P. 621.14; and 4) Rogers Rd. MP 633.75 to W.C. Junction M.P. 634.55. In total, this project will result in the replacement of 5,300 wood ties.



CB (SILVER LINE) - CARROLLTON HEIGHTS INTERLOCAL AGREEMENT

CR - GW - 18

Interlocal agreement with the City of Carrollton to install a communications building at the Equipment Maintenance Facility that includes a backup generator and HVAC and electrical work.



GUIDEWAY

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

RIVERSIDE AND BEACH STREET CROSSING IMPROVEMENTS CR - GW - 19

Crossing improvements at Riverside Dr. and Beach St. to enhance safety and performance.



FENCING FOR TRINITY RAILWAY EXPRESS/DFW SUBDIVISION IN DALLAS COUNTY CR - GW - 20

Construct six miles of fencing and four gates along the TRE ROW to improve the cleanliness of the service area and prevent the construction of temporary encampments by individuals currently unhoused. In addition, the fencing and gates will block the track area from being crossed on foot, protecting pedestrians from potentially fatal accidents.



CB (SILVER LINE) - 3 PLANO INTERLOCAL AGREEMENT – LIGHT RAIL TRANSIT STATION TAX INCREMENT FINANCING #2 CR - GW - 21

This project is for the City of Plano - 12th Street LRT Station.



BUNGALOW REPLACEMENT, PERKINS @ M.P. 640.80 CR - GW - 22*

Replace the bungalow and hardware at Perkins that are reaching the end of their useful life.



CB (SILVER LINE) - PLANO INTERLOCAL AGREEMENT CR - GW - 23

The scope of work defined in the FEIS as Silver Line segment CB-3 in the City of Plano TIF District #2 as defined in DART/City of Plano ILA BR180069 08/14/18 and topographically illustrated in Exhibit B.



INWOOD AND KNIGHTS BRANCH DESIGN FOR DOUBLE TRACK CR - GW - 24

Design double tracking at the Inwood & Knights Branch area to include 1.2 miles of Main Track 2 on the TRE corridor.



CB (SILVER LINE) - PLANO BETTERMENTS TAX INCREMENT FINANCING #2, #3 CR - GW - 25

City of Plano Residential and Wall Betterments Program. This includes Betterment work in the areas of TIF #2 & #3.



CB (SILVER LINE) - ADDISON BETTERMENTS CR - GW - 26

City of Addison Residential and Wall Betterments Program.



HALTOM ROAD CROSSING IMPROVEMENT CR - GW - 27

Widen Haltom Rd. to accommodate two 12' lanes.



TRE TURNOUT #15 AT N. JCT. 1A AT M.P. 643.87 CR - GW - 28*

Turnout replacements at North Junction (1A) M.P. 643.87.



MAINTENANCE BUILDINGS

Maintenance building investments include improvements, repairs, replacements, and associated equipment at DART's TRE operations and maintenance facility.

9
Projects

\$57.9M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
CR - MB - 01	CB (Silver Line) - Maintenance Facility - Equipment Maintenance Facility/ Operations Maintenance Facility	■	■	■			\$36,859	\$36,859
CR - MB - 02	State of Good Repair Reserves for CB (Silver Line) Preventive Maintenance		■		■		\$9,668	\$88,137
CR - MB - 03*	Relocate Irving Yard to Lumber Yard/ Install Track	■	■				\$5,368	\$5,368
CR - MB - 04*	Trinity Railway Express Equipment Maintenance Facility Additional Warehouse Space	■	■				\$2,500	\$2,500
CR - MB - 05*	Trinity Railway Express Replace Fire Alarm System	■	■	■			\$1,500	\$1,500
CR - MB - 06	State of Good Repair Reserves for Facility Maintenance		■	■	■	■	\$1,079	\$12,433
CR - MB - 07	Upgrade/Replace Fuel System	■					\$600	\$600
CR - MB - 08	Trinity Railway Express Equipment Maintenance Facility Comm Room	■	■				\$175	\$175
CR - MB - 09	Upgrade Equipment Maintenance Facility Electrical Wiring	■					\$150	\$150
Total							\$57,898	\$147,721

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

MAINTENANCE BUILDINGS

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

CB (SILVER LINE) - MAINTENANCE FACILITY - EQUIPMENT MAINTENANCE FACILITY/OPERATIONS MAINTENANCE FACILITY CR - MB - 01

Design and construct a new Joint Rail Operations Facility (JROF) in Denton County and construct a new Joint Rail Operations Facility (JROF) in Denton County at DCTA's existing operations and maintenance facility. The Shiloh Layover facility will support O&M of the Silver Line fleet, including daily cleaning, light maintenance, inspections, fueling, and crew reporting.



STATE OF GOOD REPAIR RESERVES FOR CB (SILVER LINE) PREVENTIVE MAINTENANCE CR - MB - 02

SGR reserves for Silver Line preventative maintenance.



RELOCATE IRVING YARD TO LUMBER YARD/INSTALL TRACK CR - MB - 03*

Relocation of yard track in lumber yard and Irving office.



TRINITY RAILWAY EXPRESS EQUIPMENT MAINTENANCE FACILITY ADDITIONAL WAREHOUSE SPACE CR - MB - 04*

Add additional warehouse space at TRE EMF.



TRINITY RAILWAY EXPRESS REPLACE FIRE ALARM SYSTEM CR - MB - 05*

Replace the 27-year-old fire alarm system at TRE.



STATE OF GOOD REPAIR RESERVES FOR FACILITY MAINTENANCE

CR - MB - 06

SGR reserves for facility maintenance.



UPGRADE/REPLACE FUEL SYSTEM CR - MB - 07

Upgrade/replace existing fuel system.



Trinity Railway Express Train

PASSENGER STATIONS

Passenger station investments include maintenance of TRE passenger amenities.

1
Project

\$80K

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
CR - PS - 01	State of Good Repair Reserves for Trinity Railway Express Passenger Amenities		■				\$80	\$548
Total							\$80	\$548

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.



Trinity Railway Express Passenger Boarding

REVENUE VEHICLES

Revenue vehicle investments include replacement of TRE vehicles that have exceeded their useful life, as well as funding to overhaul the fleet.

11
Projects

\$287.6M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
CR - RV - 01	Trinity Railway Express Vehicle Replacement		■	■	■	■	\$236,114	\$295,142
CR - RV - 02	State of Good Repair Reserves for Vehicle Overhaul		■	■	■	■	\$21,530	\$36,563
CR - RV - 03	CB (Silver Line) - Vehicles	■					\$11,116	\$11,116
CR - RV - 04	Bi-Level & Cab Car Overhauls	■	■	■	■		\$10,200	\$10,200
CR - RV - 05*	Trinity Railway Express Bi Level Overhaul Coach 1051 & 1055	■	■	■	■		\$4,500	\$4,500
CR - RV - 06	Trinity Railway Express Coach-to-Cab Conversion	■	■	■			\$2,000	\$2,000
CR - RV - 07*	Trinity Railway Express Purchase F40 Capital Spares	■	■	■			\$900	\$900
CR - RV - 08*	Trinity Railway Express Fleet Painting of Remaining Six Vehicles	■	■	■	■		\$530	\$530
CR - RV - 09	CB (Silver Line) - Vehicles - Spare Parts	■					\$429	\$429
CR - RV - 10	Locomotive Purchase		■				\$280	\$280
CR - RV - 11	Fleet Assessment	■					\$30	\$30
Total							\$287,628	\$361,690

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

POTENTIAL IIJA GRANT OPPORTUNITIES

- FTA Rail Vehicle Replacement Program

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

TRINITY RAILWAY EXPRESS VEHICLE REPLACEMENT CR - RV - 01
Purchase TRE vehicle replacements in coordination with Trinity Metro.



STATE OF GOOD REPAIR RESERVES FOR VEHICLE OVERHAUL CR - RV - 02
SGR reserves for TRE vehicle overhaul.



REVENUE VEHICLES

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

CB (SILVER LINE) - VEHICLES CR - RV - 03

Purchase of eight FLIRT DMU commuter rail vehicles and startup O&M costs to support the vehicle acceptance.



BI-LEVEL & CAB CAR OVERHAULS CR - RV - 04

Overdue midlife overhaul of six bi-level coach cars and two cab cars in existing TRE fleet. The project will also support federally regulated safety updates as part of the System Safety II Program for emergency egress.



TRINITY RAILWAY EXPRESS BI LEVEL OVERHAUL COACH 1051 & 1055

CR - RV - 05*

Major overhaul of coach cars 1051 and 1055.



TRINITY RAILWAY EXPRESS COACH-TO-CAB CONVERSION CR - RV - 06

Convert coach cars 1048 and 1049 back to cab cars.



TRINITY RAILWAY EXPRESS PURCHASE F40 CAPITAL SPARES CR - RV - 07*

Purchase capital spares for the two new F40 locomotives purchased by TRE.



TRINITY RAILWAY EXPRESS FLEET PAINTING OF REMAINING SIX VEHICLES

CR - RV - 08*

Repaint six TRE vehicles.



CB (SILVER LINE) - VEHICLES - SPARE PARTS CR - RV - 09

This project will fund the purchase FLIRT DMU spare parts.



LOCOMOTIVE PURCHASE CR - RV - 10

Purchase one locomotive for TRE service expansion.



Trinity Railway Express



LIGHT RAIL TRANSIT

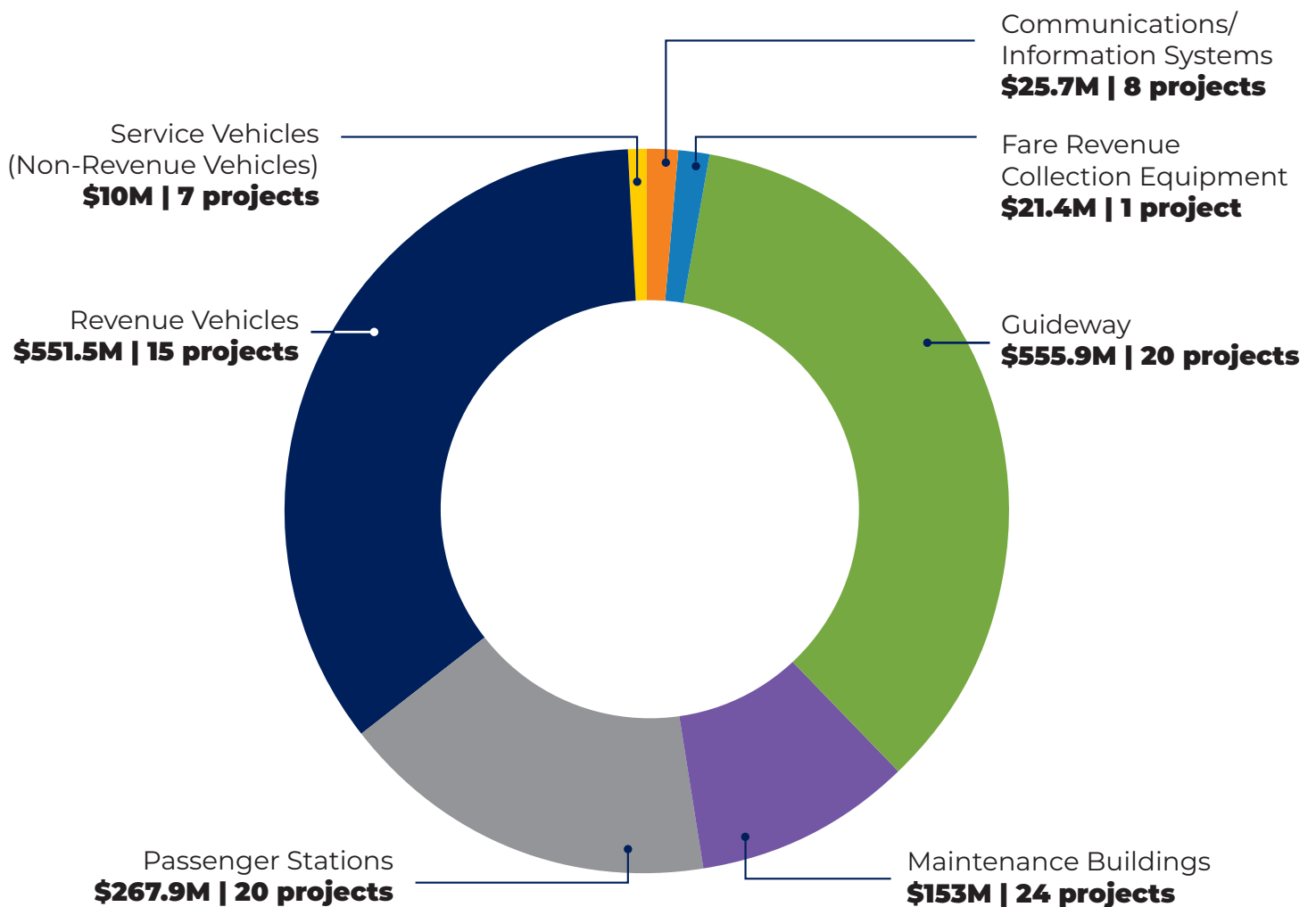
LIGHT RAIL TRANSIT

TOTAL INVESTMENT
\$1.6B

Light rail transit (LRT) projects optimize the light rail network by modernizing the system and improving operational flexibility, as well as updating signals and trackwork. In the last 26 years, DART has built most of the corridors originally envisioned for the light rail network. The LRT system currently stands at 93 miles and 65 stations, operating at 15-minute peak headways and at 20- or 30-minute levels during midday and evenings.

Many of the projects in the following pages are part of the larger Systemwide Modernization Program, which is intended to elevate the customer experience and improve operations.

LIGHT RAIL TRANSIT INVESTMENTS BY CATEGORY FY 2024-FY 2028





LIGHT RAIL SYSTEMWIDE MODERNIZATION PROGRAM

Numerous projects collectively contribute to the Systemwide Modernization Program. This program entails significant investment in the next several years for:

VEHICLES

Replace 95 oldest light rail vehicles with state-of-the-art vehicles with level boarding at all doors.

STATION IMPROVEMENTS

Raise 23 platforms to allow for universal level boarding with new vehicles, along with new ticket vending machines (TVM), rehabilitation and repairs at several stations, art restoration, information displays, CCTV, and escalator replacements at SMU/Mockingbird and Cityplace/Uptown stations.

CROF/NWROF UPGRADES

Facility improvement to accommodate new vehicles, along with smaller projects to enhance efficiency and operations.

UNIFIED SIGNAL SYSTEM

Modernize older, obsolete signal systems to accommodate new vehicles and maximize safety, reliability, customer communications, and capacity of the network.

WEATHERIZATION

Enhance the resilience of light rail operations during extreme weather events.

COMMUNICATIONS/INFORMATION SYSTEMS

Communications and information system investments include Intelligent Transportation Systems (ITS) infrastructure that improves communication and safety for riders, such as public information display systems, and investments to keep communications and ITS equipment in good repair.

**8
Projects**

\$25.7M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - CIS - 01	Passenger Information Display System Upgrade	■	■	■			\$12,720	\$12,720
LRT - CIS - 02	Fiber Optic Upgrade	■	■	■			\$3,700	\$3,700
LRT - CIS - 03	SCADA Control System Upgrade	■					\$3,000	\$3,000
LRT - CIS - 04	State of Good Repair Reserve - Intelligent Transportation Systems		■		■		\$2,685	\$16,972
LRT - CIS - 05	Signals CMGC - 3 LCP Computer Upgrade	■					\$2,487	\$2,487
LRT - CIS - 06	State of Good Repair Reserve - Communications		■			■	\$791	\$60,598
LRT - CIS - 07	State of Good Repair Reserve - Equipment Replacement - Police			■			\$307	\$721
LRT - CIS - 08	Radio Asset Lockers	■					\$30	\$30
Total							\$25,720	\$100,227

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.



DART Information Kiosk and Passenger Information Systems

COMMUNICATIONS/INFORMATION SYSTEMS

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

PASSENGER INFORMATION DISPLAY SYSTEM UPGRADE LRT - CIS - 01

Upgrade existing PIDS equipment as they are obsolete and at the end of their useful life.



SGR RESERVE - INTELLIGENT TRANSPORTATION SYSTEMS (ITS) FIBER OPTIC UPGRADE LRT - CIS - 02

Install new fiber cables with increased fiber count around DART ROW to accommodate new projects and technologies. The project will upgrade the existing 24-strand fiber with an additional 144-strand cable.



SCADA CONTROL SYSTEM UPGRADE LRT - CIS - 03

Replace SCADA servers, front-end processors, tunnel vent master system, and all corresponding software. The SCADA Train Control System is obsolete and software applications using Microsoft Server and GE Factorylink are also no longer supportable.



STATE OF GOOD REPAIR RESERVE - INTELLIGENT TRANSPORTATION SYSTEMS LRT - CIS - 04

SGR reserves for ITS maintenance and replacement.



SIGNALS CMGC - 3 LCP COMPUTER UPGRADE LRT - CIS - 05

Replace CMGC-3 Windows XP-based local control computers with Windows 10-based local control computers and re-configure software to operate on Windows 10-based computers.



STATE OF GOOD REPAIR RESERVE - COMMUNICATIONS LRT - CIS - 06

SGR reserves for replacement of communications equipment.



STATE OF GOOD REPAIR RESERVE - EQUIPMENT REPLACEMENT - POLICE LRT - CIS - 07

SGR reserves for DART Police equipment replacement.



DART Rail At-Grade Crossing

FARE REVENUE COLLECTION EQUIPMENT

Fare revenue collection equipment investments include replacement of the current ticket vending machines (TVMs) on the platforms at all light rail stations.

1 Project | **\$21.4M**

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - FRCE - 01	State of Good Repair Reserve - Ticket Vending Machines Model Replacement		■	■	■	■	\$21,430	\$60,130
Total							\$21,430	\$60,130

NOTE: Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

STATE OF GOOD REPAIR RESERVE - TICKET VENDING MACHINES MODEL REPLACEMENT LRT - GW - 01

SGR reserves for TVM model replacement.



Ticket Vending Machine - Farmers Branch Station

GUIDEWAY

Guideway investments include improvements, replacements, and upgrades of LRT assets, as well as modernizing obsolete signal systems to accommodate new vehicles and maximize the safety, reliability, and capacity of the network.

**20
Projects**

\$555.9M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - GW - 01*	Unified Signal System - Design and Construction	■	■	■	■	■	\$507,421	\$710,389
LRT - GW - 02	State of Good Repair Reserve - Uninterrupted Wayside Signal Power Systems				■		\$13,439	\$31,500
LRT - GW - 03	State of Good Repair Reserve - Traction Electrification System		■	■	■	■	\$8,306	\$22,712
LRT - GW - 04	Tunnel Vertical Stand Piping Replacement	■	■	■			\$4,945	\$4,945
LRT - GW - 05	State of Good Repair Reserve - Right-Of-Way and Track		■			■	\$3,293	\$42,144
LRT - GW - 06*	Victory Station Crossing Improvements and Trackwork	■	■	■			\$3,290	\$3,290
LRT - GW - 07	Traction Electrification System - Traction D/C Breaker Retrofit (SS)	■	■	■	■		\$2,896	\$2,896
LRT - GW - 08	Traction Electrification System - Starter System Traction Power Sub-Stations Rectifier Replacement	■	■	■	■		\$2,853	\$2,853
LRT - GW - 09	Signals - Central Rail Operations Facility Yard Switch Replacement Project	■					\$1,618	\$1,618
LRT - GW - 10	Centralized Transit Signal Priority	■	■	■	■		\$1,600	\$1,600
LRT - GW - 11	Unified Signal Systems - Phase I Evaluation Study	■					\$1,307	\$1,307
LRT - GW - 12	Signal Section - Crossing Controller	■	■				\$1,239	\$1,239
LRT - GW - 13*	Signal Section - House and Case Painting		■				\$839	\$839
LRT - GW - 14*	Alcad Control Power Battery System P1 Traction Power Sub-Stations	■					\$703	\$703
LRT - GW - 15	State of Good Repair Reserve - Signals		■	■			\$632	\$10,210
LRT - GW - 16	Downtown Rail Line	■					\$500	\$500
LRT - GW - 17*	Signal Section - Rowlett - CIH		■				\$360	\$360
LRT - GW - 18*	Cityplace - Tunnel Bore Rehab	■					\$335	\$335

GUIDEWAY

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - GW - 19*	Signal Section - Perry Case		■				\$275	\$275
LRT - GW - 20	Hidden Ridge Train-to-Wayside Communication Express Cable Installation	■					\$83	\$83
Total							\$555,936	\$839,799

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

UNIFIED SIGNAL SYSTEM - DESIGN AND CONSTRUCTION LRT - GW - 01*

Design and construction of cab signals/automatic train protection similar to the signal system installed on the Orange and Green Lines.



STATE OF GOOD REPAIR RESERVE - UNINTERRUPTED WAYSIDE SIGNAL POWER SYSTEMS LRT - GW - 02

SGR reserves for Uninterrupted Wayside Signal Power Systems maintenance.



STATE OF GOOD REPAIR RESERVE - TRACTION ELECTRIFICATION SYSTEM LRT - GW - 03

SGR reserves for TES maintenance replacement.



TUNNEL VERTICAL STAND PIPING REPLACEMENT LRT - GW - 04

Design to allow for the replacement of the tunnel vertical stand piping due to rusting and leaking of the system. This modification will take place at eight locations from the street level to the horizontal piping within the tunnel bore. This is a life safety item that will bring the system back to normal operations.



STATE OF GOOD REPAIR RESERVE - RIGHT-OF-WAY AND TRACK LRT - GW - 05

SGR reserves for ROW and track maintenance and replacement.



VICTORY STATION CROSSING IMPROVEMENTS AND TRACKWORK LRT - GW - 06*

In coordination with NCTCOG, TxDOT, and City of Dallas, DART will provide improvements to facilitate a safe pedestrian crossing at Victory Station as part of larger pedestrian connectivity project constructed by others. Construction includes system and facility elements at the existing four-track crossings at the south end of the existing Victory Station Platform and the addition of a single crossover on the commuter rail guideway near Medical Market Station in support of proposed changes to regional train dispatch.



TRACTION ELECTRIFICATION SYSTEM - TRACTION D/C BREAKER RETROFIT (SS) LRT - GW - 07

Retrofit or replace 68 D/C feeder breakers and 18 main DC breakers currently in use for power distribution to the OCS. The project intends to identify the most cost-effective solution for continued use of existing traction power infrastructure.



TRACTION ELECTRIFICATION SYSTEM - STARTER SYSTEM TRACTION POWER SUB-STATIONS RECTIFIER REPLACEMENT LRT - GW - 08

Design, replacement or retrofit of the D/C traction power rectifier group in the DART LRT starter system TPSS. Scope of work will include, but is not limited to, design, delivery, and commissioning of a fully functional DC traction power rectifier group with a nominal voltage of 845 VDC to replace the Asea Brown Boveri (ABB) rectifier group completely integrated in the existing DC switchgear line up of the existing Powell-designed TPSS.



SIGNALS - CENTRAL RAIL OPERATIONS FACILITY YARD SWITCH REPLACEMENT PROJECT LRT - GW - 09

Replace aging switch machines in the CROF yard to improve the safety of train movement, reduce maintenance cost, and improve customer service and on-time departures from the yard.



CENTRALIZED TRANSIT SIGNAL PRIORITY LRT - GW - 10

Centralized TSP will be a five-year pilot and will improve the on-time performance of bus routes operating in the Peavy/Buckner, Hampton and Legacy/Parker Rd./Preston corridors. Centralized TSP will require software to be added to the City of Dallas traffic management system. DART will partner with the City of Dallas to purchase, provide data plan and maintain the software.



GUIDEWAY

DART STRATEGIC PRIORITIES:

Customer Focus

Stewardship

Innovation

Excellence

Leadership

UNIFIED SIGNAL SYSTEMS - PHASE I EVALUATION STUDY LRT - GW - 11

Evaluation of the Red and Blue Lines signaling systems from ABS and LOS systems to Automatic Train Protection (with cab signaling) to achieve unified signaling systemwide. The cab signal system shall be similar to that installed on the Orange and Green Lines and work with the existing fleet of LRVs and future vehicles. The scope also includes the review of DART’s existing supervisory control and data acquisition system to determine impacts to the graphic wall that displays the LRT system at the train control center, and evaluation of the current power supply for the signal system to provide a redundant power source in the event of loss of primary power.



SIGNAL SECTION - CROSSING CONTROLLER LRT - GW - 12

Install upgraded battery charger to power the crossing controller and equipment along the northern sections of the Red and Blue lines to provide reliable backup power during outages.



SIGNAL SECTION - HOUSE AND CASE PAINTING LRT - GW - 13*

Clean, paint, and repair rail houses used for communications and signal equipment along the right-of-way, or replace if equipment is beyond repair.



ALCAD CONTROL POWER BATTERY SYSTEM P1 TRACTION POWER SUB-STATIONS LRT - GW - 14*

Replacement batteries and battery charger for Phase 1 TPSS. Each location (21 TPSS) consists of 46 Alcad NiCd batteries and Alcad Microprocessor-controlled battery chargers. These systems have been in service since September 2001 and have a 20-to-25-year service life.



STATE OF GOOD REPAIR RESERVE - SIGNALS LRT - GW - 15

SGR reserves for signals maintenance and replacement.



DOWNTOWN RAIL LINE LRT - GW - 16

Funding for due diligence studies and scenario planning related to timing and need of a second downtown light rail alignment.



SIGNAL SECTION - ROWLETT - CIH LRT - GW - 17*

Purchase new electronic equipment, including wires and terminations, and build six new technology racks for signal communications to be installed at Rowlett Station, plus clean and paint the station house interior.



CITYPLACE - TUNNEL BORE REHAB LRT - GW - 18*

Cityplace tunnel bore rehab (update generators, doors, pumps, drainage etc.) to maintain a state of good repair.



SIGNAL SECTION - PERRY CASE LRT - GW - 19

Replace wiring for signal communications at the Perry signal house.



Victory Station

MAINTENANCE BUILDINGS

Maintenance building investments include activities to protect and support DART’s ability to successfully operate the light rail system during severe weather. Other investments include improvements, repairs, replacements, and associated equipment to accommodate new vehicles and enhance efficiency at DART’s three LRT maintenance and operations facilities.

**24
Projects**

\$153M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - MB - 01	Weatherization	■	■	■	■		\$105,567	\$105,567
LRT - MB - 02	Central Rail Operations Facility and Northwest Rail Operation Facility Upgrades	■	■	■	■		\$32,450	\$32,450
LRT - MB - 03	Light Rail Transit HVAC Upgrade Project	■					\$4,000	\$4,000
LRT - MB - 04*	Water/Corrosion Control Testing and Repairs	■	■	■	■	■	\$2,656	\$2,656
LRT - MB - 05*	Northwest Rail Operation Facility, S&I and WSA Facilities Roof Replacement	■	■				\$2,500	\$2,500
LRT - MB - 06	State of Good Repair Reserve - Central Rail Operations Facility		■	■	■	■	\$1,022	\$13,194
LRT - MB - 07*	Central Rail Operations Facility S&I Shop Ceiling Airflow Rooftop Units	■					\$618	\$618
LRT - MB - 08	Light Rail Transit WSA/Annex Building Roof Rehab	■					\$618	\$618
LRT - MB - 09	State of Good Repair Reserve - Northwest Rail Operations Facility		■	■	■	■	\$555	\$5,934
LRT - MB - 10	PA Elevator Controller Upgrades	■	■				\$538	\$538
LRT - MB - 11	State of Good Repair Reserve - Chilled Water System and HVAC				■		\$504	\$1,181
LRT - MB - 12	Northwest Rail Operations Facility HVAC R-22 Units Replacement	■					\$450	\$450
LRT - MB - 13*	Central Rail Operations Facility Backup Generators		■				\$340	\$340
LRT - MB - 14*	Northwest Rail Operations Facility Wheel Truing Machine Control System Upgrade	■					\$311	\$311
LRT - MB - 15	PA Remote Monitor Upgrade	■	■				\$251	\$251
LRT - MB - 16*	Central Rail Operations Facility WSA Building HVAC Rehab	■					\$180	\$180
LRT - MB - 17*	Central Rail Operations Facility Fire Main Indicator Repair	■					\$120	\$120

MAINTENANCE BUILDINGS

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - MB - 18	COMM Benchtop Service Monitor Replacement	■					\$102	\$102
LRT - MB - 19	Traction Electrification System - Protective Relay Tester (P2)	■					\$61	\$61
LRT - MB - 20*	Cable Reel Stand	■					\$61	\$61
LRT - MB - 21	LMR Radio Test Set	■					\$57	\$57
LRT - MB - 22	Central Rail Operations Facility/ Northwest Rail Operation Facility Machine Shop Shear Replacement	■					\$40	\$40
LRT - MB - 23*	Replace Signal Generator	■					\$34	\$34
LRT - MB - 24	State of Good Repair Reserve - Emergency Power Upgrade at Central Rail Operations Facility						\$0	\$724
Total							\$153,035	\$171,987

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.



DART Maintenance Facility

MAINTENANCE BUILDINGS

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

WEATHERIZATION LRT - MB - 01

Enhance the resilience of light rail operations and protect DART assets during extreme weather events based on recommendations from weatherization study completed in FY 2023.



CENTRAL RAIL OPERATIONS FACILITY AND NORTHWEST RAIL OPERATION FACILITY UPGRADES LRT - MB - 02

Facility upgrades to maintain new level boarding LRVs. Mechanical and electrical equipment that is currently under the high-floor vehicles will be on the roof, requiring modifications for roof-mounted access, underside, lifting, painting, carwash, and other potential changes that will need be evaluated to align to the new vehicles. This will provide seamless maintenance support to the new fleet as well as the older fleet.



LIGHT RAIL TRANSIT HVAC UPGRADE PROJECT LRT-MB - 03

Upgrade the HVAC system on DART’s Fleet 50, 51, 52 and 53 from the obsolete R22 Freon technology to non-HCFC Freon Technology.



WATER/CORROSION CONTROL TESTING AND REPAIRS LRT - MB - 04*

DART has installed corrosion control test stations on metallic water lines and other underground utilities throughout the light rail system to monitor stray currents emanating from the operation of the electrified light rail system. Per agreement with the City of Dallas, DART is responsible for testing each test station and maintaining stray currents to an acceptable level, and making repairs as needed. Excessive stray current levels could cause metallic underground utilities to corrode and fail. This request is for funding to secure a contract to perform the required testing and repairs of the stray current test stations systemwide.



NORTHWEST RAIL OPERATION FACILITY, S&I AND WSA FACILITIES ROOF REPLACEMENT LRT - MB - 05*

There are several leaks on the roof of both buildings instead of just S&I. The leaks are numerous for both the administrative offices as well as the shop area where there is high voltage equipment that is being shorted out due to water intrusion. This project will result in the preservation of equipment of both electrical and electronic nature.



STATE OF GOOD REPAIR RESERVE - CENTRAL RAIL OPERATIONS FACILITY

LRT - MB - 06
SGR reserves for CROF maintenance.



CENTRAL RAIL OPERATIONS FACILITY S&I SHOP CEILING AIRFLOW ROOFTOP UNITS LRT - MB - 07*

Replace S&I shop ceiling airflow system rooftop units, resulting in a cooler environment for mechanics working on rooftop LRV equipment.



LIGHT RAIL TRANSIT WSA/ANNEX BUILDING ROOF REHAB LRT - MB - 08

Repairs to aging roof at LRT WSA/Annex Building.



STATE OF GOOD REPAIR RESERVE - NORTHWEST RAIL OPERATIONS FACILITY LRT - MB - 09

SGR reserves for NWROF maintenance.



PA ELEVATOR CONTROLLER UPGRADES

LRT - MB - 10

Upgrade the elevator controllers on the Green and Orange Lines to state-of-the-art equipment.



STATE OF GOOD REPAIR RESERVE - CHILLED WATER SYSTEM AND HVAC

LRT - MB - 11

SGR reserves for chilled water system and HVAC.



NORTHWEST RAIL OPERATIONS FACILITY HVAC R-22 UNITS REPLACEMENT LRT - MB - 12

Replace R-22 HVAC units with current EPA standards/specifications.



CENTRAL RAIL OPERATIONS FACILITY BACKUP GENERATORS

LRT - MB - 13*

Purchase a 750k backup generator for the CROF as the current unit has aged out, resulting in more dependable backup power in loss of electrical power.



NORTHWEST RAIL OPERATIONS FACILITY WHEEL TRUING MACHINE CONTROL SYSTEM UPGRADE LRT - MB - 14*

Upgrade the controls for the wheel truing machine at the NWROF. The current control system is no longer supported by Siemens.



PA REMOTE MONITOR UPGRADE LRT - MB - 15

Upgrade the remote monitoring system to provide real-time status of the lift equipment.



PASSENGER STATIONS

Passenger station investments include raising 23 platforms along the Red and Blue Lines to allow for universal level boarding onto DART’s new light rail vehicles. Funding will also support new ticket vending machines (TVMs), art restoration, upgrades to information displays, station rehabilitation and repairs, and CCTV optimization across the system, as well as escalator replacements at SMU/Mockingbird and Cityplace/Uptown stations.

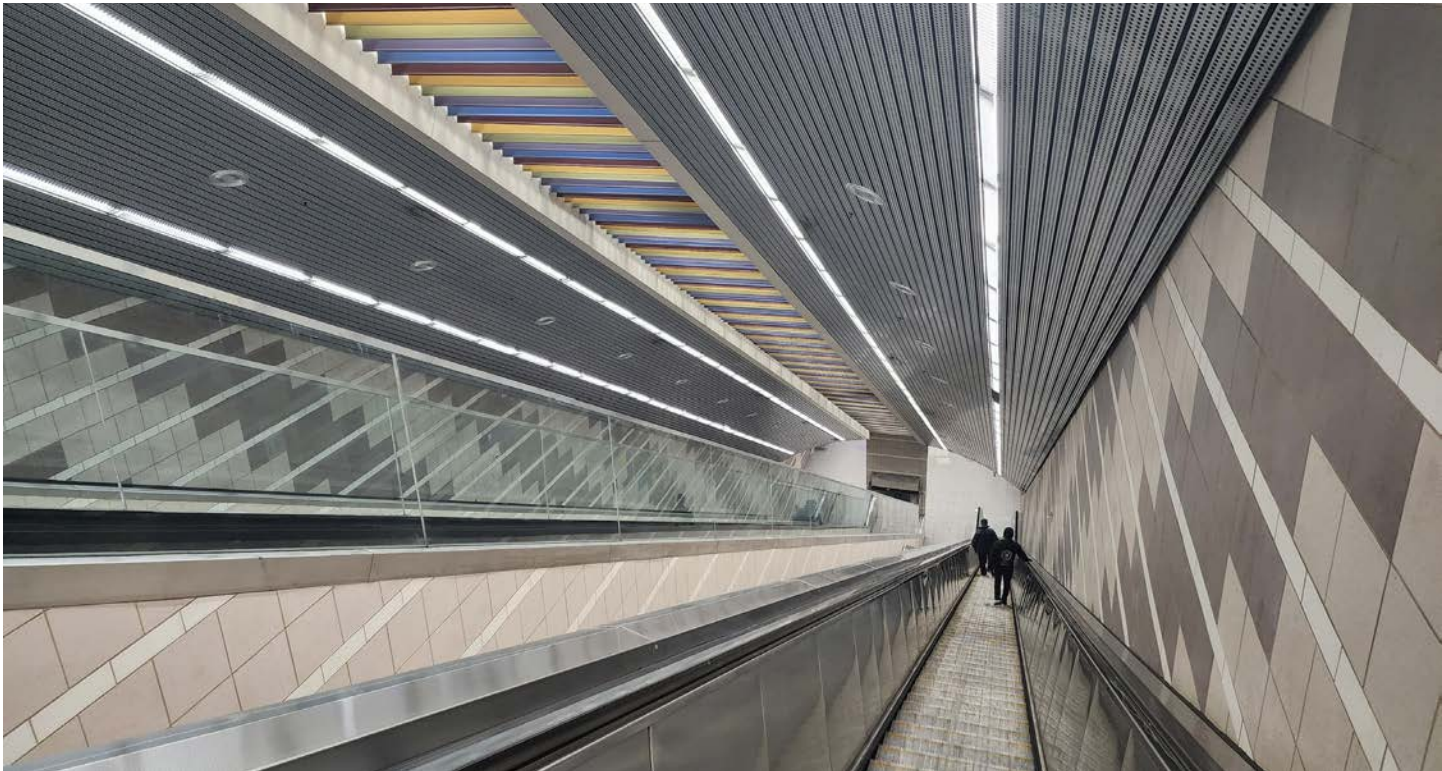
20
Projects | **\$267.9M**

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - PS - 01	Red and Blue Lines Platform Level Boarding	■	■	■	■		\$191,806	\$191,806
LRT - PS - 02	Cityplace Escalator Replacement		■	■			\$27,093	\$27,093
LRT - PS - 03	Red and Blue Line Platform Extensions	■					\$19,000	\$19,000
LRT - PS - 04	Loop 12 Station	■	■	■	■		\$12,000	\$12,000
LRT - PS - 05	Mockingbird Escalator Rehab		■	■			\$7,000	\$7,000
LRT - PS - 06	State of Good Repair Reserve - Light Rail Transit Passenger Amenities		■	■	■	■	\$5,419	\$87,789
LRT - PS - 07	Cityplace Tunnel Fire Standpipes Replacement	■	■				\$2,500	\$2,500
LRT - PS - 08	Tunnel Fire Alarm System Replacement	■					\$1,000	\$1,000
LRT - PS - 09	PA Enhance Rail Station Cleaning	■	■				\$547	\$547
LRT - PS - 10	PA Systemwide Art Restorations - 5 Years	■	■				\$400	\$400
LRT - PS - 11	Arapaho Platform and Transit Center Rehab	■	■				\$250	\$250
LRT - PS - 12	South Garland Transit Center Rehab	■					\$200	\$200
LRT - PS - 13	Cityplace Ceramic Tile Replacement	■					\$200	\$200
LRT - PS - 14	Green Line Aluminum Windscreen Replacement	■					\$105	\$105
LRT - PS - 15	Park Lane Platform with Crew Room Rehab	■					\$86	\$86
LRT - PS - 16	Kiest Platform Rehab	■					\$70	\$70
LRT - PS - 17	Morell Platform Rehab	■					\$70	\$70

PASSENGER STATIONS

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - PS - 18	VA Platform Rehab	■					\$70	\$70
LRT - PS - 19	Baylor Station Rehab	■					\$70	\$70
LRT - PS - 20	Cityplace HVAC Chill Water Pipes Replacement	■					\$45	\$45
Total							\$267,931	\$350,301

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.



Cityplace/Uptown Station Escalator

PASSENGER STATIONS

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

RED AND BLUE LINES PLATFORM LEVEL BOARDING LRT - PS - 01

Fully raise remaining 23 Red and Blue Line platform stations to allow for level boarding with new LRVs.



CITYPLACE ESCALATOR REPLACEMENT LRT - PS - 02

Replace six escalators at Cityplace/Uptown Station over three to five years to limit customer impacts.



RED AND BLUE LINE PLATFORM EXTENSIONS LRT-PS-03

Extend the platforms at Red and Blue Line stations to allow the use of three-SLRT car trains. Extensions will increase passenger capacity at existing service frequencies, provide compatibility with the Green and Orange Lines, and create opportunities for new rail travel patterns. Raising the entire platform for full-level boarding will provide better access for passengers, fulfill FTA standards for ADA, and prepare the stations for future fleet replacements (full-level boarding at all doors).



LOOP 12 STATION LRT - PS - 04

Design and construct Loop 12 Station (Texas Stadium) in the Irving - 1 Line Section, located in the Irving Corridor. This station was planned and included in the approved environmental study for the Irving Corridor and deferred at the time. Grade beams, clearing, grubbing, and some rough grading was completed.



MOCKINGBIRD ESCALATOR REHAB LRT - PS - 05

Replace two escalators (at the same time) at the SMU/Mockingbird Station over two to three years.



STATE OF GOOD REPAIR RESERVE - LIGHT RAIL TRANSIT PASSENGER

AMENITIES LRT - PS - 06

SGR reserves for maintenance of LRT passenger amenities.



CITYPLACE TUNNEL FIRE STANDPIPES REPLACEMENT LRT - PS - 07

Inspect, remove, and replace all deteriorated pipes throughout the tunnel bore at Cityplace/Uptown Station.



TUNNEL FIRE ALARM SYSTEM REPLACEMENT LRT - PS - 08

Replace obsolete fire alarm system in Cityplace/Uptown Station.



PA ENHANCE RAIL STATION CLEANING LRT - PS - 09

Add services to enhance rail station cleaning.



PA SYSTEMWIDE ART RESTORATIONS - 5 YEARS LRT - PS - 10

Restoration of artwork at rail stations to maintain art in a state of good repair.



ARAPAHO PLATFORM AND TRANSIT CENTER REHAB LRT - PS - 11

Refurbish site components at Arapaho Station and Transit Center to maintain rail station and crew rooms in a state of good repair.



REVENUE VEHICLES

Revenue vehicle investments include replacement of DART’s oldest fleets with state-of-the-art vehicles with level boarding at all doors and installation of public information monitors.

15
Projects

\$551.5M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - RV - 01	New Light Rail Transit Procurement	■	■	■	■	■	\$504,028	\$1,050,330
LRT - RV - 02	State of Good Repair Reserve - Light Rail Transit Capital Maintenance Program		■	■	■	■	\$21,566	\$91,696
LRT - RV - 03	Light Rail Transit Capital Programs	■	■	■			\$5,100	\$5,100
LRT - RV - 04	Light Rail Transit Passenger Seat Retrofit	■					\$4,413	\$4,413
LRT - RV - 05	Light Rail Transit Digitrol Upgrade	■	■	■			\$3,500	\$3,500
LRT - RV - 06	Light Rail Transit LED Destination Route Signs	■	■				\$3,003	\$3,003
LRT - RV - 07*	Pantograph Monitoring System	■					\$3,000	\$3,000
LRT - RV - 08	Light Rail Transit Passenger Interior LED Monitors	■	■				\$1,843	\$1,843
LRT - RV - 09	Light Rail Transit Pantograph Camera	■					\$1,500	\$1,500
LRT - RV - 10	Track Stabilizer	■					\$1,500	\$1,500
LRT - RV - 11	TRK Plasser American Tamper Replacement #6019	■					\$900	\$900
LRT - RV - 12	State of Good Repair Reserve - Anti-Graffiti Window Film for Light Rail Transit				■		\$504	\$1,181
LRT - RV - 13*	Northwest Rail Operations Facility Vehicle Wash Piping Replacement	■					\$400	\$400
LRT - RV - 14	Light Rail Transit Automated Mileage Counter	■					\$245	\$245
LRT - RV - 15	State of Good Repair Reserve - Light Rail Transit Replacement						\$0	\$1,047,193
Total							\$551,501	\$2,215,820

*New FY 2024 capital project

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

REVENUE VEHICLES

DART STRATEGIC PRIORITIES:  Customer Focus  Stewardship  Innovation  Excellence  Leadership

NEW LIGHT RAIL TRANSIT PROCUREMENT LRT - RV - 01

Utilize consultant services to develop RFP that is aligned with the New LRT Technical Specification recently created. Consultant will support issuance and responding to RFIs, reviewing bid proposals, and making recommendations to DART based on Vehicle Technical Specification and related documents.



STATE OF GOOD REPAIR RESERVE - LIGHT RAIL TRANSIT CAPITAL MAINTENANCE PROGRAM LRT - RV - 02

SGR reserves for regularly scheduled maintenance intervals.



LIGHT RAIL TRANSIT CAPITAL PROGRAMS LRT - RV - 03

Continued asset preservation of the LRV fleets; time scheduled for three-, five-, and 15-year programs.



LIGHT RAIL TRANSIT PASSENGER SEAT RETROFIT LRT - RV - 04

Replace all cloth seats in LRT vehicles to assist with cleanliness issues and support post-COVID ridership recovery. The industry practice is to replace cloth seats with vinyl or plastic inserts.



LIGHT RAIL TRANSIT DIGITROL UPGRADE LRT - RV - 05

Replace obsolete servotrols with digitrols.



LIGHT RAIL TRANSIT LED DESTINATION ROUTE SIGNS LRT - RV - 06

Install LRT LED route signs for Fleet's 53 and 54, install six LED D-signs per LRT for a total of 68 LRTs retrofitted. Total sign installation is 408 (+ 20 spares).



PANTOGRAPH MONITORING SYSTEM LRT - RV - 07*

LRV Pantograph inspection and monitoring system to be installed in two locations along DART ROW to scan condition of in-service LRVs for wear or damage. This system will scan the collector head for wear, cracks, breaks, chips, rotation, degree of uplift, OCS contact, head orientation, and defects in horn structure in real time. Provides accurate, repeatable and fully automated inspection results and will reduce the risk of OCS line teardown. Pantograph parameters exceeding threshold values will trigger an automated alarm.



LIGHT RAIL TRANSIT PASSENGER INTERIOR LED MONITORS LRT - RV - 08

Retrofit DART LRVs with new electronic LED interior passenger information monitors. These monitors will keep customers informed of severe weather events and provide alerts regarding service updates.



LIGHT RAIL TRANSIT PANTOGRAPH CAMERA LRT - RV - 09

Install pantograph cameras on all LRTs in DART's fleet.



TRACK STABILIZER LRT - RV - 10

Purchase a tow-behind Track Stabilizer which is capable of connecting to a separate Track Tamper.



TRK PLASSER AMERICAN TAMPER REPLACEMENT #6019 LRT - RV - 11

Replacement of existing Plasser Switch Tamper #6019.



STATE OF GOOD REPAIR RESERVE - ANTI-GRAFFITI WINDOW FILM FOR LRTS LRT - RV - 12

SGR reserves for anti-graffiti window film on LRTs.



NORTHWEST RAIL OPERATIONS FACILITY VEHICLE WASH PIPING REPLACEMENT LRT - RV - 13*

Piping inside the vehicle wash at the NWROF needs replacement due to their age and deterioration. The piping also needs insulation added to prevent freezing in the winter. For the last three winters, pipes have frozen and burst, causing a major disruption in the cleaning of rail cars.



SERVICE VEHICLES (NON-REVENUE VEHICLES)

Service vehicle investments include maintenance, replacement, and purchases of equipment and vehicles to support LRT operations.

7 Projects | **\$10M**

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
LRT - SV - 01	Brandt Truck/Railcar Mover	■	■				\$3,970	\$3,970
LRT - SV - 02	Traction Electrification System - Overhead Catenary Magic System and Wire Stringing Flatcar	■					\$2,984	\$2,984
LRT - SV - 03	Hi-Rail Non-Revenue Vehicle Replacement		■				\$1,876	\$14,693
LRT - SV - 04*	Northwest Rail Operations Facility Vehicle Lift Reconditioning	■					\$515	\$515
LRT - SV - 05*	Central Rail Operations Facility - Overhead Crane Rehab/Replacement	■					\$309	\$309
LRT - SV - 06*	Non-Revenue Vehicles Purchase for Rail Field Supervisors	■					\$280	\$280
LRT - SV - 07	Rail Training, CDL-A Training Vehicle and Trailer	■					\$100	\$100
Total							\$10,064	\$23,038

*New FY 2024 capital project

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Cityplace/Uptown Station Tunnel

SERVICE VEHICLES (NON-REVENUE VEHICLES)

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

BRANDT TRUCK/RAILCAR MOVER LRT - SV - 01

Purchase three Brandt Trucks and three Railcar Movers to support rail fleet operations, improving service reliability.



TRACTION ELECTRIFICATION SYSTEM - OVERHEAD CATENARY MAGIC SYSTEM AND WIRE STRINGING FLATCAR LRT - SV - 02

The Magic SC overhead catenary measurement system and wire stringing flatcar is a second phase to the overhead catenary wire machine. The system will take critical measurements of the overhead catenary wire to perform trending analysis for replacement. The wire stringing flatcar can replace the depleted contact wire and pre-stretch the wire allowing the system to be immediately brought back into service.



HI-RAIL NON-REVENUE VEHICLE REPLACEMENT LRT - SV - 03

SGR reserves for hi-rail NRV replacement.



NORTHWEST RAIL OPERATIONS FACILITY VEHICLE LIFT RECONDITIONING LRT - SV - 04*

The NWROF vehicle lift needs reconditioning to keep up with vehicle maintenance. The lift is needed to perform truck exchanges as well as repair underneath vehicles.



CENTRAL RAIL OPERATIONS FACILITY - OVERHEAD CRANE REHAB/REPLACEMENT LRT - SV - 05*

Replace the Gaffey 15-ton shop crane at the CROF. Truck movement will be available for repair and maintenance with this crane replacement.



NON-REVENUE VEHICLES PURCHASE FOR RAIL FIELD SUPERVISORS

LRT - SV - 06*

Crew cab pickup trucks to support rail field supervisors.



DART Northwest Rail Operations Facility



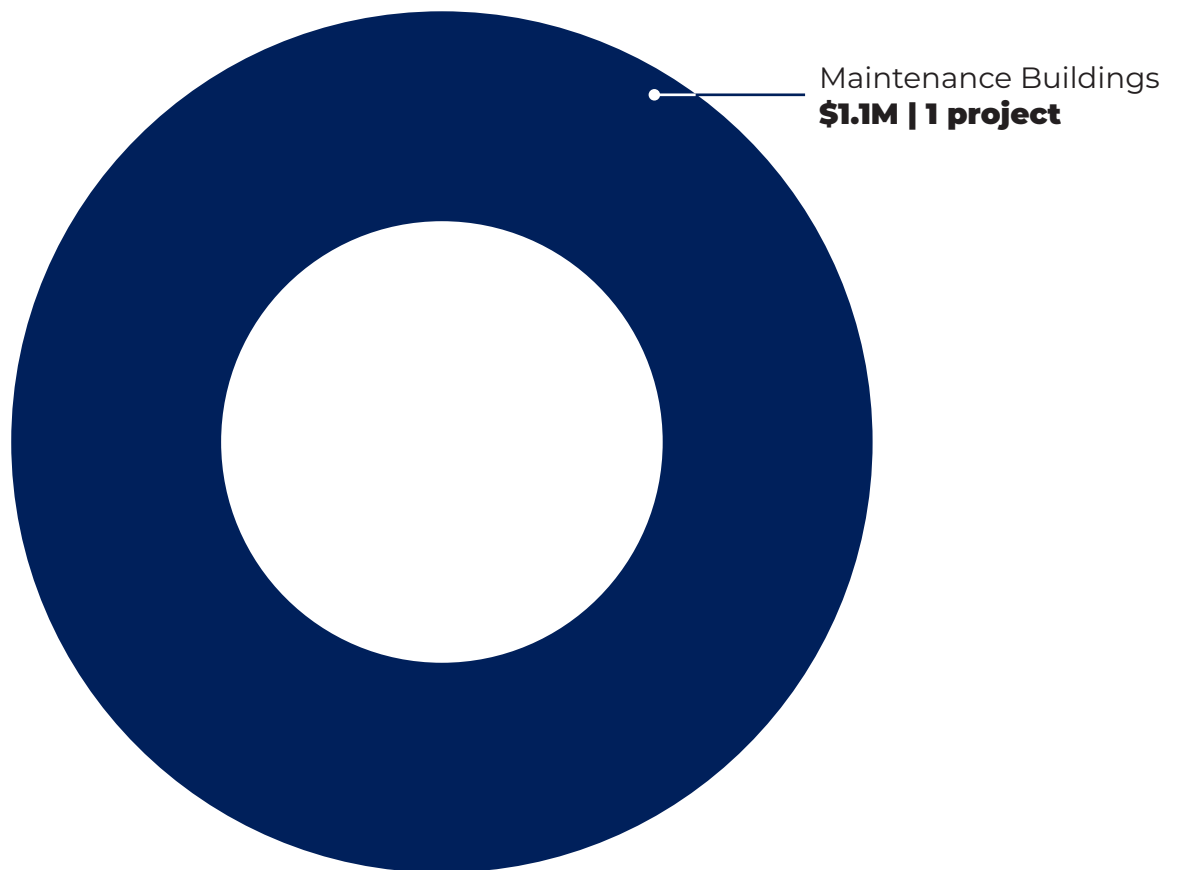
PARATRANSIT

PARATRANSIT

TOTAL INVESTMENT
\$1.1M

Paratransit projects include maintenance of DART's paratransit operations facility. DART's paratransit program provides door-to-door service for people with disabilities who are unable to use DART's fixed route buses or trains. The shared-ride service operates with a combination of DART vehicles and contracted vehicles to serve approximately 11,500 certified riders.

PARATRANSIT INVESTMENTS BY CATEGORY FY 2024-FY 2028



MAINTENANCE BUILDINGS

Maintenance building investments include maintenance at DART’s paratransit operations facility, which supports planning and scheduling of paratransit services across the DART service area. This includes dispatching DART’s 77 larger vehicles and approximately 116 non-DART vans.

1 Project

\$1.1M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
PARA - MB - 01	State of Good Repair Reserve - Paratransit Operations Facility (Senate St.)	■	■	■		■	\$1,147	\$4,484
Total							\$1,147	\$4,484

NOTE: Project cash flow details are included in the Appendix.

DART STRATEGIC PRIORITIES: Customer Focus Stewardship Innovation Excellence Leadership

STATE OF GOOD REPAIR RESERVE - PARATRANSIT OPERATIONS FACILITY (SENATE ST.) PARA - MB - 01
 SGR reserves for paratransit operations facility (Senate St.) maintenance.



DART Paratransit Vehicle



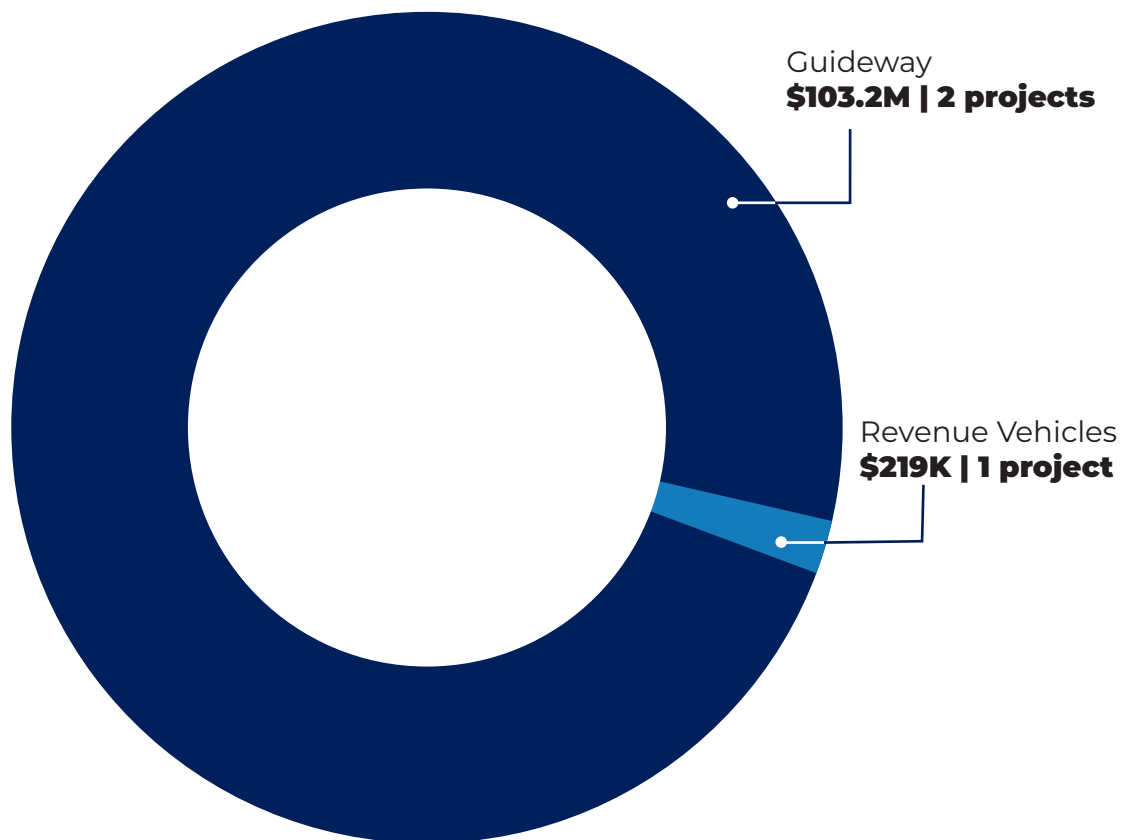
STREETCAR

STREETCAR

TOTAL INVESTMENT
\$103.4M

Dallas Streetcar projects include extension of the existing streetcar and system maintenance. The City of Dallas owns the Streetcar, a 2.4-mile system with six stations between Union Station and the Bishop Arts District, which DART operates and maintains under contract with the City.

STREETCAR INVESTMENTS BY CATEGORY FY 2024-FY 2028



GUIDEWAY

Guideway investments include the Dallas Streetcar Central Link, which will connect from the Union Station/Omni Hotel area through the central core of Downtown Dallas, linking to the M-Line trolley near Uptown and Klyde Warren Park.

2
Projects

\$103.2M

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
SC - GW - 01	Dallas Central Streetcar Link	■	■	■	■	■	\$96,194	\$96,194
SC - GW - 02	Northern Streetcar Extension	■	■				\$7,000	\$7,000
Total							\$103,194	\$103,194

NOTES: Project descriptions on the following pages are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.

POTENTIAL IIJA GRANT OPPORTUNITIES

- FTA Capital Investment Grant Program (Small Starts)
- Reconnecting Communities Pilot Program
- USDOT Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant Program
- Reconnecting Communities & Neighborhood Access and Equity Grant Program

DART STRATEGIC PRIORITIES:

 Customer Focus

 Stewardship

 Innovation

 Excellence

 Leadership

DALLAS CENTRAL STREETCAR LINK SC - GW - 01

Extend the existing streetcar line from the Union Station/Omni Hotel area through the central core of Downtown Dallas to connect with the M-Line trolley near Uptown and Klyde Warren Park. The project will promote linkages with DART bus and rail, connect downtown districts, and promote economic development.



NORTHERN STREETCAR EXTENSION SC - GW - 02

Extend the Union Station to Oak Cliff Streetcar Project north approximately 0.67 miles to near the Dallas Omni Hotel.



REVENUE VEHICLES

Revenue vehicle investments include SGR funds to maintain the four vehicles used to operate the Dallas Streetcar.

1
Project

\$219K

CIP #	Project Name	2024	2025	2026	2027	2028	5-Year Total (000s)	20-Year Total (000s)
SC - RV - 01	State of Good Repair Reserve - Vehicle Maintenance Program	■		■			\$219	\$1,789
Total							\$219	\$1,789

NOTES: Project descriptions are only provided for projects with a five-year total of \$250,000 or more. Project cash flow details are included in the Appendix.



DART Streetcar



APPENDIX

ACRONYM LIST

Absolute Block Signal	ABS	Light Rail Vehicle	LRV	Transit-Related Improvement Program	TRIP
Active Server Pages	ASP	Line-of-Sight	LOS	Transit Signal Priority / Transit System Plan	TSP
Americans with Disabilities Act	ADA	Masterworks	MW	Transit-Oriented Development	TOD
Amp Hour	Ah	Milepost	M.P.	Transportation Improvement Program	TIP
Artificial Intelligence	AI	Mobility as a Service	MaaS	Transit Security Officer	TSO
Automatic Vehicle Locator	AVL	National Transit Database	NTD	Transportation System Management	TSM
Body-Worn Cameras	BWC	Non-Revenue Vehicle	NRV	Trinity Railway Express	TRE
Bus Rapid Transit	BRT	Northwest Rail Operations Facility	NWROF	Underground Storage Tank	UST
Capital Improvement Program	CIP	Operations and Maintenance	O&M	USDOT Rebuilding American Infrastructure with Sustainability and Equity	RAISE
Central Rail Operations Facility	CROF	Oracle Database Appliance	ODA	USDOT Strengthening Mobility and Revolutionizing Transportation	SMART
Compressed Natural Gas	CNG	Overhead Catenary System	OCS		
Congestion Mitigation and Air Quality Improvement	CMAQ	Passenger Amenity(ies)	PA	Vehicle Business System	VBS
Consolidated Dispatch and Command Center	CDCC	Passenger Information Display System	PIDS	Vertical Lift Module	VLM
Customer Relationship Management	CRM	Point of Interest	POI	Video Management System	VMS
Dallas Area Rapid Transit	DART	Proof of Concept	POC	Voice Over Internet Protocol	VOIP
Denton County Transportation Authority	DCTA	Proof of Value	POV	Workforce Central	WFC
Direct Current	D/C	Positive Train Control	PTC		
Electric Vehicle	EV	Professional Services Pool	PSP		
Enterprise Asset Management (Maximo)	EAM	Remote Access Video	RAV		
Enterprise Document Management	EDM	Request for Information	RFI		
Enterprise Project Management	EPM	Request for Proposals	RFP		
Enterprise Resource Planning (Lawson)	ERP	Right-of-Way	ROW		
Equipment Maintenance Facility	EMF	Software as a Service	SaaS		
Federal Railroad Administration	FRA	South Oak Cliff Bus Operations Facility	SOCBOF		
Federal Transit Administration	FTA	State of Good Repair	SGR		
Fiscal Year	FY	Tax Increment Financing	TIF		
FRA Consolidated Rail Infrastructure and Safety Improvements	CRISI	Tax Increment Reinvestment Zone	TIRZ		
Growth and Regional Development	GRD	Ticket Vending Machine	TVM		
Infrastructure Investment and Jobs Act	IJJA	Traction Electrification System	TES		
Intelligent Transportation Systems	ITS	Traction Power Sub-Station	TPSS		
Interlocal Agreement	ILA	Train-to-Wayside Communication	TWC		
Light Rail Transit	LRT	Transit Asset Management Plan	TAM Plan		
		Transit Center	TC		

PROJECT CASH FLOW DETAILS

AGENCY-WIDE

CIP #	Activity ID ¹	Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year Total (000s)	20-Year Total (000s)	Approved Budget	Grant/ External Funding
AW - AB - 01	ACEA00122	DART Multi-Use Northwest Substation at Walnut Hill/Denton Facility	\$17,736	\$7,726	\$0	\$0	\$0	\$25,462	\$25,462	\$29,034	
AW - AB - 02	SGR	State of Good Repair Reserve - Administration	7,122	2,185	2,251	2,319	2,388	16,265	62,014	0	
AW - AB - 03	New	DART Headquarters Design - 1401 Pacific Ave.	1,000	6,000	5,000	0	0	12,000	12,000	12,000	
AW - AB - 04	SGR	State of Good Repair Reserve - Administration Headquarters	0	1,353	820	1,069	272	3,514	19,728	0	
AW - AB - 05	ACRA08001	DART Police Facility	2,600	0	0	0	0	2,600	2,600	31,498	
AW - AB - 06	New	Replace Chiller and Base System at Headquarters	1,746	0	0	0	0	1,746	1,746	1,746	
AW - AB - 07	Approved	Headquarters Roof Repair/Replacement	1,000	0	0	0	0	1,000	1,000	1,000	
AW - AB - 08	Approved	Headquarters 2nd Floor Escalator	790	0	0	0	0	790	790	790	
AW - AB - 09	ACRA14001	Carpet Replacement - DART Headquarters Building	750	0	0	0	0	750	750	750	
AW - AB - 10	ACRA10001	Escalator Replacement - DART Headquarters Building	710	0	0	0	0	710	710	710	
AW - AB - 11	SGR	State of Good Repair Reserve - Admin Police Headquarters	0	239	109	0	99	447	2,681	0	
AW - AB - 12	ACMA00122	Headquarters Chiller 2 Compressor Rebuild	240	0	0	0	0	240	240	240	
AW - AB - 13	Approved	Headquarters Walls Repair and Paint	225	0	0	0	0	225	225	225	
AW - AB - 14	Approved	Headquarters Small Cooling Towers Replacement	175	0	0	0	0	175	175	175	
AW - AB - 15	Approved	Headquarters - Replace 150 KW Generator	145	0	0	0	0	145	145	145	
AW - AB - 16	Approved	Headquarters Water Distribution System Replacement	135	0	0	0	0	135	135	135	
AW - AB - 17	Approved	Headquarters - Replace 60 KW Generator	130	0	0	0	0	130	130	130	
AW - AB - 18	New	Agency Access Control System	80	20	0	0	0	101	101	101	
AW - CIS - 01	New	Agency CCTV Upgrade	2,358	19,642	7,000	0	0	29,000	29,000	29,000	
AW - CIS - 02	ACRC00322	P25 Radio System Upgrade	1,000	10,000	11,500	3,500	500	26,500	26,500	29,755	
AW - CIS - 03	SGR	State of Good Repair Reserve - Application Technology	0	6,236	8,414	0	1,367	16,017	182,431	0	
AW - CIS - 04	SGR	State of Good Repair Reserve - Infrastructure Technology	0	0	0	7,531	6,515	14,046	90,828	0	
AW - CIS - 05	SGR	State of Good Repair Reserve - Finance	0	12,368	0	0	0	12,368	65,742	0	

NOTES

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- If ID is listed, project is approved and active

2. Column totals may not match the financial plan because of cashflow adjustments to account for possible project delays and other cost impacts.



CIP #	Activity ID ¹	Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year Total (000s)	20-Year Total (000s)	Approved Budget	Grant/ External Funding
AW - CIS - 06	ACRC05017	Consolidated Dispatch Facility	3,000	5,000	4,010	0	0	12,010	12,010	18,991	
AW - CIS - 07	ANRC00123	Customer Relationship Management Implementation	3,728	3,000	822	0	0	7,550	7,550	7,550	
AW - CIS - 08	ACRC00223	Video Management Systems	6,000	0	0	0	0	6,000	6,000	6,100	59%
AW - CIS - 09	New	Time and Attendance System Replacement	1,175	2,813	1,175	0	0	5,162	5,162	5,162	
AW - CIS - 10	New	Upgrade Bus and Rail Vehicle Gateways	591	2,338	1,711	0	0	4,640	4,640	4,640	
AW - CIS - 11	ACRC00220	LAWSON Enterprise Resource Planning Replacement	2,573	1,785	0	0	0	4,358	4,358	11,614	
AW - CIS - 12	SGR	State of Good Repair Reserve - Communications	0	3,183	33	158	16	3,389	11,597	0	
AW - CIS - 13	ACRO00121	Desktop and Laptop Replacement	1,376	1,376	376	0	0	3,128	3,128	3,880	
AW - CIS - 14	ACOC00120	Big Data Real Time Prediction and Run Time App	500	500	500	500	500	2,500	2,800	3,750	
AW - CIS - 15	ACRC00123	Enterprise Database Systems - Oracle Database Appliance Replacement Project	2,705	300	0	0	0	3,005	3,005	3,755	
AW - CIS - 16	New	InfoStation Modernization	562	749	689	0	0	2,000	2,000	2,000	
AW - CIS - 17	ACMC00122	Infrastructure Capital Maintenance and State of Good Repair	500	500	500	500	0	2,000	2,000	2,575	
AW - CIS - 18	ACRC14001	Enterprise Asset Management System	1,000	1,000	0	0	0	2,000	2,000	15,217	
AW - CIS - 19	ACMO00121	FY21 Mobility as a Service Enhancements - GoPass Supporting Technology	600	600	389	0	0	1,589	1,589	1,809	
AW - CIS - 20	SGR	State of Good Repair Reserve - Intelligent Transportation Systems	0	0	0	0	1,588	1,588	9,272	0	
AW - CIS - 21	ACOO00222	DART Access Enhancements	722	722	64	0	0	1,508	1,508	2,230	
AW - CIS - 22	New	Agency Conference Rooms and Digital Signage Upgrade	1,122	361	0	0	0	1,483	1,483	1,483	
AW - CIS - 23	ACRC00121	Voice Over IP Upgrade	1,474	0	0	0	0	1,474	1,474	2,500	
AW - CIS - 24	SGR	State of Good Repair Reserve - DART Police	0	529	134	0	753	1,417	8,052	0	
AW - CIS - 25	ACMF00121	FY21 GoPass App Enhancements	450	450	411	0	0	1,311	1,311	1,414	
AW - CIS - 26	Approved	Network Upgrade - Data Center	1,000	0	0	0	0	1,000	1,000	1,000	
AW - CIS - 27	ANEC00123	Kiosk Alerts and Real-time Information	375	375	0	0	0	750	750	750	
AW - CIS - 28	ACRC00422	Data Warehouse Expansion	475	275	0	0	0	750	750	750	
AW - CIS - 29	ACMO00122	FY22 Mobility as a Service Enhancements - GoPass Supporting Technology	200	200	340	0	0	740	740	994	
AW - CIS - 30	LCRA00123	INIT Vehicle Business System Servers Virtualization	640	0	0	0	0	640	640	880	
AW - CIS - 31	ACRO00123	Police In-Car Camera	600	0	0	0	0	600	600	600	
AW - CIS - 32	ACRO00323	Body Worn Camera	140	140	140	140	0	560	560	700	
AW - CIS - 33	ACRO00423	Tasers for Police	140	140	140	140	0	560	560	700	
AW - CIS - 34	New	IBM Products and Compliance Tools with Services	222	222	56	0	0	500	500	500	

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CIP #	Activity ID ¹	Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year Total (000s)	20-Year Total (000s)	Approved Budget	Grant/ External Funding
AW - CIS - 35	ACEC00423	Real Time Reporting	900	0	0	0	0	900	900	900	
AW - CIS - 36	ACMC00222	Wireless Network Upgrade for the Agency	500	0	0	0	0	500	500	1,066	
AW - CIS - 37	ACEC00421	Enterprise Project Management Improvements	500	0	0	0	0	500	500	1,000	
AW - CIS - 38	ACEC00223	Enterprise Integration of Events, Points of Interest, and Offers	225	225	0	0	0	450	450	450	
AW - CIS - 39	SGR	State of Good Repair Reserve - Marketing	0	39	98	147	147	432	3,225	0	
AW - CIS - 40	ACRC07016	Network Upgrade for the Agency	400	0	0	0	0	400	400	4,353	
AW - CIS - 41	ACRA00123	Rugged Tablets	391	0	0	0	0	391	391	391	
AW - CIS - 42	ANEC00323	Predictive Journey-Based Alerts	150	150	0	0	0	300	300	300	
AW - CIS - 43	ACRC00222	Enterprise Document Management State of Good Repair	300	0	0	0	0	300	300	1,100	
AW - CIS - 44	ANEC00223	Enterprise External Services Provider Implementation	125	125	0	0	0	250	250	250	
AW - CIS - 45	ACRO00221	Enterprise Monitoring Tools	250	0	0	0	0	250	250	250	
AW - CIS - 46	New	Advanced Enterprise Data Warehouse & Predictive Analytics Market Study & POCs	196	49	0	0	0	245	245	245	
AW - CIS - 47	New	BI Technologies Market Study and POCs	184	46	0	0	0	230	230	230	
AW - CIS - 48	ACOO00123	IDEAstudio Pilots	100	100	0	0	0	200	200	200	
AW - CIS - 49	ACOC00123	National Transit Database Automation	195	0	0	0	0	195	195	650	
AW - CIS - 50	ACEC00123	Customer Service Chat Tools	82	82	0	0	0	164	164	164	
AW - CIS - 51	New	Integration of Cognos Analytics On Cloud with Planning Analytics	120	30	0	0	0	150	150	150	
AW - CIS - 52	ACRO00223	Mobile Data Computers - Police	150	0	0	0	0	150	150	618	
AW - CIS - 53	Approved	Firewall Lifecycle Replacement	129	0	0	0	0	129	129	129	
AW - CIS - 54	Approved	Where's My Bus – SMS Real Time Information	128	0	0	0	0	128	128	128	
AW - CIS - 55	ACRC00522	Wireless Security Mobile Tower	100	0	0	0	0	100	100	100	
AW - CIS - 56	LCOC00123	Transit Signal Priority Improvements	71	0	0	0	0	71	71	250	
AW - CIS - 57	New	Cybersecurity Awareness Training Platform	60	0	0	0	0	60	60	60	
AW - CIS - 58	ACMC00121	BI Enterprise Applications	30	30	0	0	0	60	60	560	
AW - CIS - 59	ACOO00122	Innovation Platform Development	50	0	0	0	0	50	50	100	
AW - MB - 01	ANMO01019	Energy Savings Performance Contract	4,000	0	0	0	0	4,000	4,000	9,500	
AW - MB - 02	NCOO00123	State of Good Repair Asset Condition Assessment	3,000	0	0	0	0	3,000	3,000	6,185	
AW - MB - 03	LCEO00123	Vertical Lift Modules	1,500	0	0	0	0	1,500	1,500	1,500	
AW - MB - 04	ACRM00122	Generator Modification at Bus Facilities	792	0	0	0	0	792	792	2,376	

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AW - MB - 05	SGR	State of Good Repair Reserve - Oak Cliff NRV Facility	0	127	137	158	122	543	4,183	0	
AW - MB - 06	SGR	State of Good Repair Reserve - Material Management Facility	0	0	0	33,768	0	33,768	5,047	0	
AW - OT - 01	New	Transit-Oriented Development and Economic Development	524	0	0	0	0	524	524	524	
AW - PS - 01	ANOO00423	Transit Security Officers	9,000	8,500	0	0	0	17,500	17,500	18,000	
AW - PS - 02	ACMP02018	Safety and Security Improvements at Downtown Dallas	1,942	0	0	0	0	1,942	1,942	4,442	100%
AW - PS - 03	New	Carrollton Depot Adaptive Reuse	200	500	800	0	0	1,500	1,500	1,500	
AW - PS - 04	ACMP01018	Safety and Security Improvements at Outlying Light Rail Stations/Transit Center	1,542	0	0	0	0	1,542	1,542	3,542	
AW - PS - 06	ACRP00123	Tamperproof Trash Cans & Anti-Vandalism Treatment	133	133	0	0	0	266	266	350	
AW - PS - 07	Approved	SkyWatch Units	250	0	0	0	0	250	250	250	
AW - SV - 01	SGR	State of Good Repair Reserve - Non-Revenue Vehicle/Equipment Replacement	0	3,684	2,194	4,373	3,300	13,552	76,534	0	
AW - SV - 02	New	FY 2024 - Non-Revenue Vehicle Replacements	3,666	2,739	0	0	0	6,405	6,405	6,405	
AW - SV - 03	BCRN00123	FY 2023 - Non-Revenue Vehicle Replacements	3,096	0	0	0	0	3,096	3,096	3,894	
AW - SV - 04	ACRN00122	FY 2022 - Non-Revenue Vehicle Service Vehicle Replacements	1,000	0	0	0	0	1,000	1,000	1,339	
AW - SV - 05	ACEN00120	Police Patrol Vehicles (15 New Vehicles)	700	0	0	0	0	700	700	838	
AW - SV - 06	SGR	State of Good Repair Reserve - Police Motorcycles	0	0	0	279	286	564	2,752	0	
AW - SV - 07	NCRN00123	Motorcycle Replacement - Police	320	0	0	0	0	320	320	320	
		Grand Total²	\$106,812	\$108,888	\$49,812	\$20,847	\$17,853	\$304,212	\$764,422	\$313,586	

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BU - AB - 01	Approved	Transit Operations Academy Relocation	\$329	\$768	\$0	\$0	\$0	\$1,096	\$1,096	\$1,096	
BU - AB - 02	BCRM00221	East Dallas Parking Garage Lighting and Safety Improvements	230	0	0	0	0	230	230	230	
BU - CIS - 01	Approved	Digital Signage at Bus Stops	5,436	5,436	5,436	5,436	5,436	27,179	27,179	27,179	
BU - CIS - 02	BCRR00122	Bus Onboard Passenger Information System	4,005	4,005	3,000	900	0	11,910	11,910	12,015	
BU - CIS - 03	BCRC01018	Transit Signal Priority	580	1,000	800	0	0	2,380	2,380	2,900	
BU - CIS - 04	New	Comm TransitMaster Integrated Vehicle Logic Unite Upgrade	406	69	0	0	0	475	475	475	
BU - CIS - 05	Approved	Northwest Camera System Upgrade	36	0	0	0	0	36	36	36	
BU - CIS - 06	SGR	State of Good Repair Reserves for Intelligent Transportation Systems	0	0	0	0	0	0	111,764	0	
BU - FRCE - 01	SGR	State of Good Repair Reserves for Farebox Replacement	0	0	0	14,836	0	14,836	35,989	0	
BU - GW - 01	SGR	Bus Corridor Improvements	0	12,748	12,748	12,748	0	38,245	38,245	0	
BU - GW - 02	BCPB06001	Bus Rapid Transit Elm and Commerce Bus Lanes Reconstruction	1,000	0	0	0	0	1,000	1,000	1,250	
BU - MB - 01	New	Bus Facilities Perimeter Fencing	1,692	6,000	0	0	0	7,692	7,692	7,692	
BU - MB - 02	SGR	State of Good Repair Reserves for South Oak Cliff Bus Operations Facility	0	690	4,551	79	46	5,366	17,480	0	
BU - MB - 03	BCMM11018	Bus Lifts Replacement - 4127 Elm St.	1,500	1,500	1,500	0	0	4,500	4,500	6,000	
BU - MB - 04	SGR	State of Good Repair Reserves for East Dallas Bus Operations Facility	0	1,170	1,331	483	1,116	4,102	23,383	0	
BU - MB - 05	SGR	State of Good Repair Reserves for Northwest Bus Operations Facility	0	350	46	0	3,028	3,424	10,040	0	
BU - MB - 06	ANMO00123	East Dallas Parking Garage	2,384	0	0	0	0	2,384	2,384	3,443	
BU - MB - 07	Approved	Security Gates for Various Bus Facilities	1,763	600	0	0	0	2,363	2,363	2,363	
BU - MB - 08	New	East Dallas Roof Replacement - 4127 Elm St.	1,291	1,000	0	0	0	2,291	2,291	2,291	
BU - MB - 09	New	East Dallas Roof Replacement - 4209 Main St.	1,000	959	0	0	0	1,959	1,959	1,959	
BU - MB - 10	New	Replace HVAC Units - Bus Facilities and Pioneer	1,000	926	0	0	0	1,926	1,926	1,926	
BU - MB - 11	ACOM00123	Security Enhancements at Entries to Bus Operating Facilities	1,427	361	0	0	0	1,788	1,788	2,843	
BU - MB - 12	New	South Oak Cliff Bus Operations Facility Bus Wash Repower	500	500	0	0	0	1,000	1,000	1,000	
BU - MB - 13	New	Compressed Natural Gas Fueling Dispensers Replacement	268	457	0	0	0	725	725	725	
BU - MB - 14	New	South Oak Cliff and Northwest Bus - Liquefied Natural Gas - Underground Storage Tanks Decommissioning	173	343	0	0	0	516	516	516	
BU - MB - 15	BCRM00421	Heater Replacement - 4127 Elm St.	385	0	0	0	0	385	385	1,285	

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BU - MB - 16	BCMO00122	East Dallas Bus Canopy Repainting	374	0	0	0	0	374	374	374	
BU - MB - 17	BCMA00123	South Oak Cliff Bus Operations Facility Exterior Painting	331	0	0	0	0	331	331	331	
BU - MB - 18	New	South Oak Cliff Bus Operations Facility Bus Lift Repower	300	0	0	0	0	300	300	300	
BU - MB - 19	BCRM00122	50 ft. Truck Rack Frame Pulling Machine	300	0	0	0	0	300	300	300	
BU - MB - 20	New	East Dallas Jib Crane Replacement - 4209 Main St.	292	0	0	0	0	292	292	292	
BU - MB - 21	New	South Oak Cliff Bus Operations Facility Concrete Replacement	210	0	0	0	0	210	210	210	
BU - MB - 22	New	South Oak Cliff Bus Operations Facility Steam Bay Bus Lift Replacement	123	0	0	0	0	123	123	123	
BU - MB - 23	New	Northwest Bus Operations Facility - Replace Rooftop Exhaust Fans	90	0	0	0	0	90	90	90	
BU - MB - 24	New	Bus Facilities - Install Vibration Detection	78	0	0	0	0	78	78	78	
BU - MB - 25	New	South Oak Cliff Bus Operations Facility Screening Wall	50	0	0	0	0	50	50	50	
BU - MB - 26	BCRA00122	Elevator Refurbishment - 201 Peak St.	50	0	0	0	0	50	50	77	
BU - MB - 27	New	Northwest Bus Operations Facility - Replace Electrical Room HVAC	22	0	0	0	0	22	22	22	
BU - PS - 01	BCEO00123	Amenity Replacement and Expansion	9,800	9,800	9,800	9,800	9,800	48,999	48,999	49,499	10%
BU - PS - 02	SGR	State of Good Repair Reserves for Passenger Amenities - Bus	0	1,650	1,989	225	232	4,095	36,405	0	
BU - PS - 03	BCRP01018	On-Street Passenger Facilities	1,008	1,008	1,008	1,000	0	4,024	4,024	7,199	
BU - PS - 04	BNMP00123	PA Bus Shelter Cleaning Zones	924	922	922	381	0	3,150	3,150	3,918	
BU - PS - 05	BCOO00121	Passenger Facilities - ADA Access Improvements	500	0	0	0	0	500	500	1,845	
BU - PS - 06	BNMO00123	PA Contract Inspectors	323	81	0	0	0	404	404	672	
BU - PS - 07	BCMP00321	PA Bus Transit Center Rehab (State of Good Repair) Downtown Garland	275	0	0	0	0	275	275	400	
BU - PS - 08	BCRO00123	PA - Bus Shelter Purchase	150	0	0	0	0	150	150	300	
BU - PS - 09	BCEP00123	Phase 1 Parking Improvements for Transit-Oriented Development	39	39	0	0	0	79	79	100	
BU - RV - 01	SGR	State of Good Repair Reserves for Bus Replacement	0	150,894	150,894	72,592	52,927	427,308	1,071,834	0	
BU - RV - 02	SGR	State of Good Repair Reserves for On-Demand Vans	0	0	0	9,390	4,637	14,027	70,994	0	
BU - RV - 03	BCRR00322	35 ft. Long-Range Buses	5,180	5,180	1,310	0	0	11,669	11,669	11,669	
BU - RV - 04	New	Bus Fleets 43 and 46 Powertrain Rebuilds/Overhauls	3,480	3,480	0	0	0	6,960	6,960	6,960	
BU - RV - 05	Approved	Automated Bus Consortium Procurement - Phase 2B	132	0	0	0	0	132	132	132	
BU - RV - 06	SGR	State of Good Repair Reserves for Bus Capital Maintenance Program	0	0	0	0	0	0	56,964	0	
BU - SV - 01	BCON00123	PA - Non-Revenue Vehicles	266	114	0	0	0	380	380	380	
Grand Total²			\$49,702	\$212,049	\$195,335	\$127,871	\$77,222	\$662,180	\$1,623,874	\$162,545	

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COMMUTER RAIL

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CR - CIS - 01	SGR	State of Good Repair Reserves for Intelligent Transportation Systems	\$0	\$2,652	\$0	\$0	\$0	\$2,652	\$6,217	\$0	
CR - CIS - 02	SGR	State of Good Repair Reserves for Positive Train Control Refurbish/Replacement	0	1,483	0	0	713	2,196	44,303	0	
CR - CIS - 03	CCMR00120	Upgrade Existing DADs 1191 System	481	0	0	0	0	481	481	1,207	
CR - CIS - 04	New	HD Link Replacement Fiber - Irving Heights/Nursery	479	0	0	0	0	479	479	479	50%
CR - CIS - 05	CCEP00120	CB (Silver Line) - Silver Line Kiosks	60	7	0	0	0	67	67	686	
CR - GW - 01	CCEG00120	CB (Silver Line) Design Build - CB 1, CB 2, CB 3	408,562	276,763	31,281	0	0	716,606	716,606	1,280,594	96%
CR - GW - 02	Approved	Regional Cotton Belt Trail	52,558	81,551	6,034	0	0	140,142	140,142	140,142	85%
CR - GW - 03	CCEG01017	CB (Silver Line) - Cotton Belt Rail Line	81,969	29,360	2,586	0	0	113,915	113,915	204,867	4%
CR - GW - 04	SGR	State of Good Repair Reserves for DFW ROW and Signals Maintenance	0	20,815	14,432	6,610	11,263	53,119	211,281	0	50%
CR - GW - 05	SGR	State of Good Repair Reserves for Madill Bridges Replacement	0	16,137	17,495	0	0	33,633	33,633	0	50%
CR - GW - 06	CCMG13001	Noble Branch Bridge	0	9,253	0	0	0	9,253	9,253	10,747	100%
CR - GW - 07	CCOG00123	Cotton Belt Regional Trail - Phase 1 Construction	3,017	3,017	1,263	0	0	7,296	7,296	7,883	97%
CR - GW - 08	SGR	State of Good Repair Reserves for Madill Right of Way and Signals Maintenance	0	2,280	650	1,378	1,864	6,173	33,924	0	100%
CR - GW - 09	CCEG01820	CB (Silver Line) - Dallas Betterments	5,455	0	0	0	0	5,455	5,455	15,085	
CR - GW - 10	CCEG01920	CB (Silver Line) - Coppell Betterments	4,393	0	0	0	0	4,393	4,393	4,608	
CR - GW - 11	CCEG01320	CB (Silver Line) - Richardson Betterments Tax Increment Reinvestment Zone #2, 3	4,346	0	0	0	0	4,346	4,346	8,294	
CR - GW - 12	CCEG02220	CB (Silver Line) - Richardson Interlocal Agreement	3,592	32	0	0	0	3,624	3,624	26,757	
CR - GW - 13	CCER00120	Trinity Railway Express Wayside Power	1,200	1,200	0	0	0	2,400	2,400	2,400	78%
CR - GW - 14	CCEG01720	CB (Silver Line) - Carrollton Betterments	2,143	0	0	0	0	2,143	2,143	7,477	
CR - GW - 15	CNMG14005	M.P. 640.4 Inwood Bridge	701	701	0	0	0	1,401	1,401	1,620	
CR - GW - 16	CCMO00223	Madill Elm Fork Bridge M.P. 707.45 Repair	1,378	0	0	0	0	1,378	1,378	1,378	
CR - GW - 17	New	Trinity Railway Express Tie Gang Replacements	1,356	0	0	0	0	1,356	1,356	1,356	50%
CR - GW - 18	CCEO00123	CB (Silver Line) - Carrollton Heights Interlocal Agreement	1,117	0	0	0	0	1,117	1,117	1,734	
CR - GW - 19	CCMG00122	Riverside and Beach Street Crossing Improvements	1,005	0	0	0	0	1,005	1,005	1,005	
CR - GW - 20	NCMO00123	Fencing for Trinity Railway Express/DFW Subdivision in Dallas County	1,005	0	0	0	0	1,005	1,005	1,005	
CR - GW - 21	LCEP00120	CB (Silver Line) - 3 Plano Interlocal Agreement - Light Rail Transit Station Tax Increment Financing #2	579	0	0	0	0	579	579	2,300	

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CR - GW - 22	New	Bungalow Replacement, Perkins @ M.P. 640.80	577	0	0	0	0	577	577	577	50%
CR - GW - 23	CCEG00520	CB (Silver Line) - Plano Interlocal Agreement	563	0	0	0	0	563	563	10,000	
CR - GW - 24	CCEG00121	Inwood and Knights Branch Design for Double Track	539	0	0	0	0	539	539	770	
CR - GW - 25	CCEG01020	CB (Silver Line) - Plano Betterments Tax Increment Financing #2, #3	525	0	0	0	0	525	525	1,741	
CR - GW - 26	CCEG01620	CB (Silver Line) - Addison Betterments	512	0	0	0	0	512	512	512	
CR - GW - 27	CCMG00222	Haltom Road Crossing Improvement	405	0	0	0	0	405	405	405	
CR - GW - 28	New	TRE Turnout #15 at N. Jct. 1A at M.P. 643.87	224	41	0	0	0	265	265	265	100%
CR - GW - 29	CCEG02020	CB (Silver Line) - Coppell Interlocal Agreement	47	186	0	0	0	233	233	893	
CR - GW - 30	New	TRE Replace Ties & RH 39'0" Point and Stock Rail, #24 Turnout at E. Tarrant @ M.P. 627.56	231	0	0	0	0	231	231	231	50%
CR - GW - 31	New	Bridge Panel, High Line/Victory Dr. Main 1 @ M.P. 643.0	186	0	0	0	0	186	186	186	50%
CR - GW - 32	New	Bridge Panel, High Line/Victory Dr. Main 2 @ M.P. 643.0	186	0	0	0	0	186	186	186	50%
CR - GW - 33	New	Trinity Railway Express DFW Rail Replacement at Lancaster Curve M.P. 610.84	138	0	0	0	0	138	138	138	50%
CR - GW - 34	CCEG00122	CB (Silver Line) - Carrollton Interlocal Agreement	125	0	0	0	0	125	125	1,273	
CR - GW - 35	CNMG00423	Bridge Panel Replacement @ Turtle Creek Main 2 - M.P. 642.6	100	0	0	0	0	100	100	333	50%
CR - GW - 36	New	Trinity Railway Express Turnout Switch #11 @ WC Junction Main to West Leg of Wye @ M.P. 634.46	93	0	0	0	0	93	93	93	50%
CR - GW - 37	New	Trinity Railway Express Turnout #11 Switch @ WC Junction Main @ M.P. 634.57	93	0	0	0	0	93	93	93	
CR - MB - 01	CCEM01019	CB (Silver Line) - Maintenance Facility - Equipment Maintenance Facility/ Operations Maintenance Facility	21,842	8,302	6,714	0	0	36,859	36,859	600	50%
CR - MB - 02	SGR	State of Good Repair Reserves for CB (Silver Line) Preventive Maintenance	0	716	0	106	8,845	9,668	88,137	0	
CR - MB - 03	New	Relocate Irving Yard to Lumber Yard/Install Track	2,684	2,684	0	0	0	5,368	5,368	5,368	
CR - MB - 04	New	Trinity Railway Express Equipment Maintenance Facility Additional Warehouse Space	1,250	1,250	0	0	0	2,500	2,500	2,500	50%
CR - MB - 05	New	Trinity Railway Express Replace Fire Alarm System	401	703	396	0	0	1,500	1,500	1,500	50%
CR - MB - 06	SGR	State of Good Repair Reserves for Facility Maintenance	0	96	562	11	411	1,079	12,433	0	
CR - MB - 07	Approved	Upgrade/Replace Fuel System	600	0	0	0	0	600	600	600	
CR - MB - 08	CCEM00123	Trinity Railway Express Equipment Maintenance Facility Comm Room	140	35	0	0	0	175	175	245	
CR - MB - 09	Approved	Upgrade Equipment Maintenance Facility Electrical Wiring	150	0	0	0	0	150	150	150	
CR - PS - 01	SGR	State of Good Repair Reserves for Trinity Railway Express Passenger Amenities	0	80	0	0	0	80	548	0	

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CR - RV - 01	Approved	Trinity Railway Express Vehicle Replacement	0	29,514	29,514	88,543	88,543	236,114	295,142	295,142	50%
CR - RV - 02	SGR	State of Good Repair Reserves for Vehicle Overhaul	0	4,381	4,554	7,272	5,323	21,530	36,563	0	
CR - RV - 03	CCER01019	CB (Silver Line) - Vehicles	11,116	0	0	0	0	11,116	11,116	150	
CR - RV - 04	CCMV01017	Bi-Level & Cab Car Overhauls	3,068	3,068	3,000	1,064	0	10,200	10,200	18,303	50%
CR - RV - 05	New	Trinity Railway Express Bi Level Overhaul Coach 1051 & 1055	846	1,463	1,463	729	0	4,500	4,500	4,500	
CR - RV - 06	New	Trinity Railway Express Coach-to-Cab Conversion	444	778	778	0	0	2,000	2,000	2,000	50%
CR - RV - 07	New	Trinity Railway Express Purchase F40 Capital Spares	283	492	125	0	0	900	900	900	50%
CR - RV - 08	New	Trinity Railway Express Fleet Painting of Remaining Six Vehicles	108	189	189	44	0	530	530	530	50%
CR - RV - 09	CCER00920	CB (Silver Line) - Vehicles - Spare Parts	429	0	0	0	0	429	429	4,000	
CR - RV - 10	CCRV01015	Locomotive Purchase	0	280	0	0	0	280	280	5,750	90%
CR - RV - 11	CNMR00120	Fleet Assessment	30	0	0	0	0	30	30	500	
		Grand Total²	\$623,332	\$499,509	\$121,036	\$105,757	\$116,960	\$1,466,594	\$1,862,531	\$2,082,057	

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LIGHT RAIL TRANSIT

CIP #	Activity ID ¹	Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year Total (000s)	20-Year Total (000s)	Approved Budget	Grant/ External Funding
LRT - CIS - 01	LCRC00122	Passenger Information Display System Upgrade	\$4,240	\$4,240	\$4,240	\$0	\$0	\$12,720	\$12,720	\$15,900	50%
LRT - CIS - 02	LCEC00122	Fiber Optic Upgrade	1,700	1,600	400	0	0	3,700	3,700	5,050	
LRT - CIS - 03	LCMC00120	SCADA Control System Upgrade	3,000	0	0	0	0	3,000	3,000	8,000	
LRT - CIS - 04	SGR	State of Good Repair Reserve - Intelligent Transportation Systems	0	2,122	0	563	0	2,685	16,972	0	
LRT - CIS - 05	LCRC00120	Signals CMGC - 3 LCP Computer Upgrade	2,487	0	0	0	0	2,487	2,487	2,987	
LRT - CIS - 06	SGR	State of Good Repair Reserve - Communications	0	159	0	0	632	791	60,598	0	
LRT - CIS - 07	SGR	State of Good Repair Reserve - Equipment Replacement - Police	0	0	307	0	0	307	721	0	
LRT - CIS - 08	LCEO00120	Radio Asset Lockers	30	0	0	0	0	30	30	60	
LRT - FRCE - 01	SGR	State of Good Repair Reserve - Ticket Vending Machines Model Replacement	0	5,375	5,536	5,702	4,816	21,430	60,130	0	79%
LRT - GW - 01	New	Unified Signal System - Design and Construction	101,484	101,484	101,484	101,484	101,484	507,421	710,389	710,389	
LRT - GW - 02	SGR	State of Good Repair Reserve - Uninterrupted Wayside Signal Power Systems	0	0	0	13,439	0	13,439	31,500	0	
LRT - GW - 03	SGR	State of Good Repair Reserve - Traction Electrification System	0	2,537	2,607	3,025	137	8,306	22,712	0	
LRT - GW - 04	New	Tunnel Vertical Stand Piping Replacement	1,581	2,364	1,000	0	0	4,945	4,945	4,945	
LRT - GW - 05	SGR	State of Good Repair Reserve - Right-of-Way and Track	0	2,158	0	0	1,135	3,293	42,144	0	
LRT - GW - 06	New	Victory Station Crossing Improvements and Trackwork	879	1,411	1,000	0	0	3,290	3,290	3,290	
LRT - GW - 07	LCRO00121	Traction Electrification System - Traction D/C Breaker Retrofit (SS)	750	750	750	646	0	2,896	2,896	3,646	
LRT - GW - 08	LCRG14002	Traction Electrification System - Starter System Traction Power Sub-Stations Rectifier Replacement	725	725	725	678	0	2,853	2,853	7,000	
LRT - GW - 09	LCRO00222	Signals - Central Rail Operations Facility Yard Switch Replacement Project	1,618	0	0	0	0	1,618	1,618	2,368	
LRT - GW - 10	BCOO00123	Centralized Transit Signal Priority	400	400	400	400	0	1,600	1,600	1,865	
LRT - GW - 11	NNOO01023	Unified Signal Systems - Phase I Evaluation Study	1,307	0	0	0	0	1,307	1,307	2,615	
LRT - GW - 12	LCMO00123	Signal Section - Crossing Controller	620	620	0	0	0	1,239	1,239	1,600	
LRT - GW - 13	New	Signal Section - House and Case Painting	0	839	0	0	0	839	839	839	
LRT - GW - 14	New	Alcad Control Power Battery System P1 Traction Power Sub-Stations	703	0	0	0	0	703	703	703	
LRT - GW - 15	SGR	State of Good Repair Reserve - Signals	0	265	367	0	0	632	10,210	0	
LRT - GW - 16	New	Downtown Capacity Planning	500	0	0	0	0	500	500	500	
LRT - GW - 17	New	Signal Section - Rowlett - CIH	0	360	0	0	0	360	360	360	

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LRT - GW - 18	New	Cityplace - Tunnel Bore Rehab	335	0	0	0	0	335	335	335	
LRT - GW - 19	New	Signal Section - Perry Case	0	275	0	0	0	275	275	275	
LRT - GW - 20	LNR00223	Hidden Ridge Train-to-Wayside Communication Express Cable Installation	83	0	0	0	0	83	83	278	
LRT - MB - 01	Approved	Weatherization	538	35,010	35,010	35,010	0	105,567	105,567	105,567	
LRT - MB - 02	LCRM00223	Central Rail Operations Facility and Northwest Rail Operation Facility Upgrades	2,700	10,100	9,825	9,825	0	32,450	32,450	32,750	
LRT - MB - 03	LCMR02018	Light Rail Transit HVAC Upgrade Project	4,000	0	0	0	0	4,000	4,000	10,255	
LRT - MB - 04	New	Water/Corrosion Control Testing and Repairs	531	531	531	531	531	2,656	2,656	2,656	
LRT - MB - 05	New	Northwest Rail Operation Facility, S&I and WSA Facilities Roof Replacement	1,000	1,500	0	0	0	2,500	2,500	2,500	
LRT - MB - 06	SGR	State of Good Repair Reserve - Central Rail Operations Facility	0	333	38	366	284	1,022	13,194	0	
LRT - MB - 07	New	Central Rail Operations Facility S&I Shop Ceiling Airflow Rooftop Units	618	0	0	0	0	618	618	618	
LRT - MB - 08	LCMM00123	Light Rail Transit WSA/Annex Building Roof Rehab	618	0	0	0	0	618	618	1,765	
LRT - MB - 09	SGR	State of Good Repair Reserve - Northwest Rail Operations Facility	0	74	131	146	203	555	5,934	0	
LRT - MB - 10	LCRP00223	PA Elevator Controller Upgrades	430	108	0	0	0	538	538	750	
LRT - MB - 11	SGR	State of Good Repair Reserve - Chilled Water System and HVAC	0	0	0	504	0	504	1,181	0	
LRT - MB - 12	Approved	Northwest Rail Operations Facility HVAC R-22 Units Replacement	450	0	0	0	0	450	450	450	
LRT - MB - 13	New	Central Rail Operations Facility Backup Generators	0	340	0	0	0	340	340	340	
LRT - MB - 14	New	Northwest Rail Operations Facility Wheel Truing Machine Control System Upgrade	311	0	0	0	0	311	311	311	
LRT - MB - 15	LCRP00323	PA Remote Monitor Upgrade	201	50	0	0	0	251	251	350	
LRT - MB - 16	New	Central Rail Operations Facility WSA Building HVAC Rehab	180	0	0	0	0	180	180	180	
LRT - MB - 17	New	Central Rail Operations Facility Fire Main Indicator Repair	120	0	0	0	0	120	120	120	
LRT - MB - 18	Approved	COMM Benchtop Service Monitor Replacement	102	0	0	0	0	102	102	102	
LRT - MB - 19	New	Traction Electrification System - Protective Relay Tester (P2)	61	0	0	0	0	61	61	61	
LRT - MB - 20	Approved	Cable Reel Stand	61	0	0	0	0	61	61	61	
LRT - MB - 21	LCRC00123	LMR Radio Test Set	57	0	0	0	0	57	57	57	
LRT - MB - 22	Approved	Central Rail Operations Facility/Northwest Rail Operation Facility Machine Shop Shear Replacement	40	0	0	0	0	40	40	40	
LRT - MB - 23	New	Replace Signal Generator	34	0	0	0	0	34	34	34	
LRT - MB - 24	SGR	State of Good Repair Reserve - Emergency Power Upgrade at Central Rail Operations Facility	0	0	0	0	0	0	724	0	

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LRT - PS - 01	LCEP00123	Red and Blue Lines Platform Level Boarding	9,590	57,542	67,132	57,542	0	191,806	191,806	192,306	
LRT - PS - 02	LCRP00123	Cityplace Escalator Replacement	0	10,837	16,256	0	0	27,093	27,093	27,093	
LRT - PS - 03	LCEP01015	Red and Blue Line Platform Extensions	19,000	0	0	0	0	19,000	19,000	128,745	
LRT - PS - 04	Approved	Loop 12 Station	200	5,100	5,700	1,000	0	12,000	12,000	12,000	
LRT - PS - 05	Approved	Mockingbird Escalator Rehab	0	4,200	2,800	0	0	7,000	7,000	7,000	
LRT - PS - 06	SGR	State of Good Repair Reserve - Light Rail Transit Passenger Amenities	0	1,369	1,464	1,694	893	5,419	87,789	0	50%
LRT - PS - 07	Approved	Cityplace Tunnel Fire Standpipes Replacement	500	2,000	0	0	0	2,500	2,500	2,500	
LRT - PS - 08	LCRO00322	Tunnel Fire Alarm System Replacement	1,000	0	0	0	0	1,000	1,000	2,200	
LRT - PS - 09	LNMP00123	PA Enhance Rail Station Cleaning	438	110	0	0	0	547	547	905	
LRT - PS - 10	LCMP00122	PA Systemwide Art Restorations - 5 Years	200	200	0	0	0	400	400	800	
LRT - PS - 11	Approved	Arapaho Platform and Transit Center Rehab	175	75	0	0	0	250	250	250	
LRT - PS - 12	Approved	South Garland Transit Center Rehab	200	0	0	0	0	200	200	200	
LRT - PS - 13	LNMP00223	Cityplace Ceramic Tile Replacement	200	0	0	0	0	200	200	200	
LRT - PS - 14	LCMP00123	Green Line Aluminum Windscreen Replacement	105	0	0	0	0	105	105	350	
LRT - PS - 15	LNMP00323	Park Lane Platform with Crew Room Rehab	86	0	0	0	0	86	86	285	
LRT - PS - 16	Approved	Kiest Platform Rehab	70	0	0	0	0	70	70	70	
LRT - PS - 17	Approved	Morell Platform Rehab	70	0	0	0	0	70	70	70	
LRT - PS - 18	Approved	VA Platform Rehab	70	0	0	0	0	70	70	70	
LRT - PS - 19	Approved	Baylor Station Rehab	70	0	0	0	0	70	70	70	
LRT - PS - 20	BCMM00223	Cityplace HVAC Chill Water Pipes Replacement	45	0	0	0	0	45	45	150	
LRT - RV - 01	LCRR00123	New Light Rail Transit Procurement	2,268	20,104	125,116	161,736	194,803	504,028	1,050,330	1,050,330	
LRT - RV - 02	SGR	State of Good Repair Reserve - Light Rail Transit Capital Maintenance Program	0	6,669	6,190	5,853	2,854	21,566	91,696	0	
LRT - RV - 03	LNMR01018	Light Rail Transit Capital Programs	1,800	2,200	1,100	0	0	5,100	5,100	18,304	
LRT - RV - 04	LCRR00122	Light Rail Transit Passenger Seat Retrofit	4,413	0	0	0	0	4,413	4,413	5,269	
LRT - RV - 05	LNRR00123	Light Rail Transit Digitrol Upgrade	1,200	1,600	700	0	0	3,500	3,500	3,500	
LRT - RV - 06	Approved	Light Rail Transit LED Destination Route Signs	2,903	100	0	0	0	3,003	3,003	3,003	
LRT - RV - 07	New	Pantograph Monitoring System	3,000	0	0	0	0	3,000	3,000	3,000	
LRT - RV - 08	LCER00122	Light Rail Transit Passenger Interior LED Monitors	957	886	0	0	0	1,843	1,843	2,799	
LRT - RV - 09	Approved	Light Rail Transit Pantograph Camera	1,500	0	0	0	0	1,500	1,500	1,500	

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LRT - RV - 10	LCMM00122	Track Stabilizer	1,500	0	0	0	0	1,500	1,500	1,500	
LRT - RV - 11	LCRN01018	TRK Plasser American Tamper Replacement #6019	900	0	0	0	0	900	900	2,400	
LRT - RV - 12	SGR	State of Good Repair Reserve - Anti-Graffiti Window Film for Light Rail Transit	0	0	0	504	0	504	1,181	0	
LRT - RV - 13	New	Northwest Rail Operations Facility Vehicle Wash Piping Replacement	400	0	0	0	0	400	400	400	
LRT - RV - 14	Approved	Light Rail Transit Automated Mileage Counter	245	0	0	0	0	245	245	245	
LRT - RV - 15	SGR	State of Good Repair Reserve – Light Rail Transit Replacement	0	0	0	0	0	0	1,047,209	0	
LRT - SV - 01	LCON00123	Brandt Truck/Railcar Mover	1,678	2,292	0	0	0	3,970	3,970	3,970	
LRT - SV - 02	LCMN00323	Traction Electrification System - Overhead Catenary Magic System and Wire Stringing Flatcar	2,984	0	0	0	0	2,984	2,984	5,340	
LRT - SV - 03	SGR	Hi-Rail Non-Revenue Vehicle Replacement	0	1,906	0	0	0	1,906	14,880	0	
LRT - SV - 04	New	Northwest Rail Operations Facility Vehicle Lift Reconditioning	515	0	0	0	0	515	515	515	
LRT - SV - 05	New	Central Rail Operations Facility - Overhead Crane Rehab/Replacement	309	0	0	0	0	309	309	309	
LRT - SV - 06	New	Non-Revenue Vehicles Purchase for Rail Field Supervisors	280	0	0	0	0	280	280	280	
LRT - SV - 07	LCON00523	Rail Training, CDL-A Training Vehicle and Trailer	100	0	0	0	0	100	100	100	
Grand Total²			\$193,464	\$292,920	\$390,812	\$400,649	\$307,772	\$1,585,617	\$3,761,304	\$2,410,000	

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PARATRANSIT

CIP #	Activity ID ¹	Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year Total (000s)	20-Year Total (000s)	Approved Budget	Grant/ External Funding
PARA - MB - 01	SGR	State of Good Repair Reserve - Paratransit Operations Facility (Senate St.)	\$577	\$27	\$33	\$0	\$510	\$1,147	\$4,484	\$0	
Grand Total²			\$577	\$27	\$33	\$0	\$510	\$1,147	\$4,484	\$0	

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STREETCAR

CIP #	Activity ID ¹	Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-Year Total (000s)	20-Year Total (000s)	Approved Budget	Grant/ External Funding
SC - GW - 01	SCEG01018	Dallas Central Streetcar Link	\$766	\$8,454	\$31,658	\$36,878	\$18,439	\$96,194	\$96,194	\$96,194	50%
SC - GW - 02	DDOC01014	Northern Streetcar Extension	3,500	3,500	0	0	0	7,000	7,000	7,873	100%
SC - RV - 01	SGR	State of Good Repair Reserve - Vehicle Maintenance Program	111	0	108	0	0	219	1,789	0	100%
Grand Total²			\$4,377	\$11,954	\$31,766	\$36,878	\$18,439	\$103,413	\$104,983	\$104,067	

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