TRINITY RAILWAY EXPRESS (TRE) MULTIMODAL IMPROVEMENTS

Request for Funding from the United States Department of Transportation's Better Utilizing Investments to Leverage Development (BUILD) Discretionary Grant Program

Summary

The Trinity Railway Express (TRE) Multimodal Improvements project includes nine components in a commuter rail and freight rail corridor connecting Dallas and Fort Worth in North Central Texas that will increase the state of good repair for transit assets, improve passenger and freight rail operating conditions, support new transit-oriented development, and increase connectivity to the Amtrak network.

North Central Texas Council of Governments

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I. Project Description

Concise description of project

The **Trinity Railway Express (TRE) Multimodal Improvements** project includes nine components in a commuter and freight rail corridor connecting Dallas and Fort Worth in North Central Texas. The project's components include:

- **Double-tracking and replacement of three single-tracked bridges** that are past their useful life;
- **Double-tracking and rehabilitation of a historic single-tracked bridge** that is 115 years old;
- **4.35 miles of second track** in several locations throughout the corridor;
- **A new station** as an anchor for new transit-oriented development;
- **An Amtrak stop** at CentrePort Station that will allow connections to Dallas Fort Worth International Airport and **electric buses** to improve the connection between the train station and the airport; and
- **A locomotive** to support improved service in the corridor.

The **TRE Multimodal Improvements** project is being submitted by the Regional Transportation Council (RTC) of the North Central Texas Council of Governments (NCTCOG). The RTC is the independent policy body of 44 elected or appointed officials for the Metropolitan Planning Organization (MPO) of the Dallas-Fort Worth (DFW) region. The RTC is coordinating with Dallas Area Rapid Transit (DART) and the Fort Worth Transportation Authority (Trinity Metro) to complete the components of the TRE Multimodal Improvements project to improve service in this rail corridor consistent with the MPO's transit improvement recommendations in Mobility 2045: The Metropolitan Transportation Plan for North Central Texas.

The TRE is a 34-mile **commuter rail corridor** in the Dallas–Fort Worth Metroplex established by an interlocal agreement between DART and Trinity Metro. Each transit authority owns approximately a 50% stake in the joint commuter rail system, which began operating in December 1996. The TRE currently provides passenger rail services to more than 2 million annual riders. The TRE serves passengers between an eastern terminus in Downtown Dallas at Union Station to a western terminus in Downtown Fort Worth at the Fort Worth Intermodal Transportation Center and T&P Stations. As reported in the 2017 American Public Transportation Association Public Transportation Fact Book, the TRE is the fifteenth most-ridden commuter rail system in the United States. In 2016, the TRE carried 2,054,001 passengers.

The TRE corridor also **accommodates Amtrak and freight movement** in the region. BNSF Railway (BNSF), Union Pacific Railroad (UPRR), and regional short-line carriers Fort Worth & Western (FWWR) and Dallas Garland Northeastern (DGNO) operate freight on the TRE commuter line through agreements with the TRE. The corridor is a mix of single track and double track and has limited sidings. Rail traffic on the TRE is bidirectional with an average daily train count of 95 trains, of which approximately 70 are passenger trains.

The following map shows the project components throughout the TRE corridor.

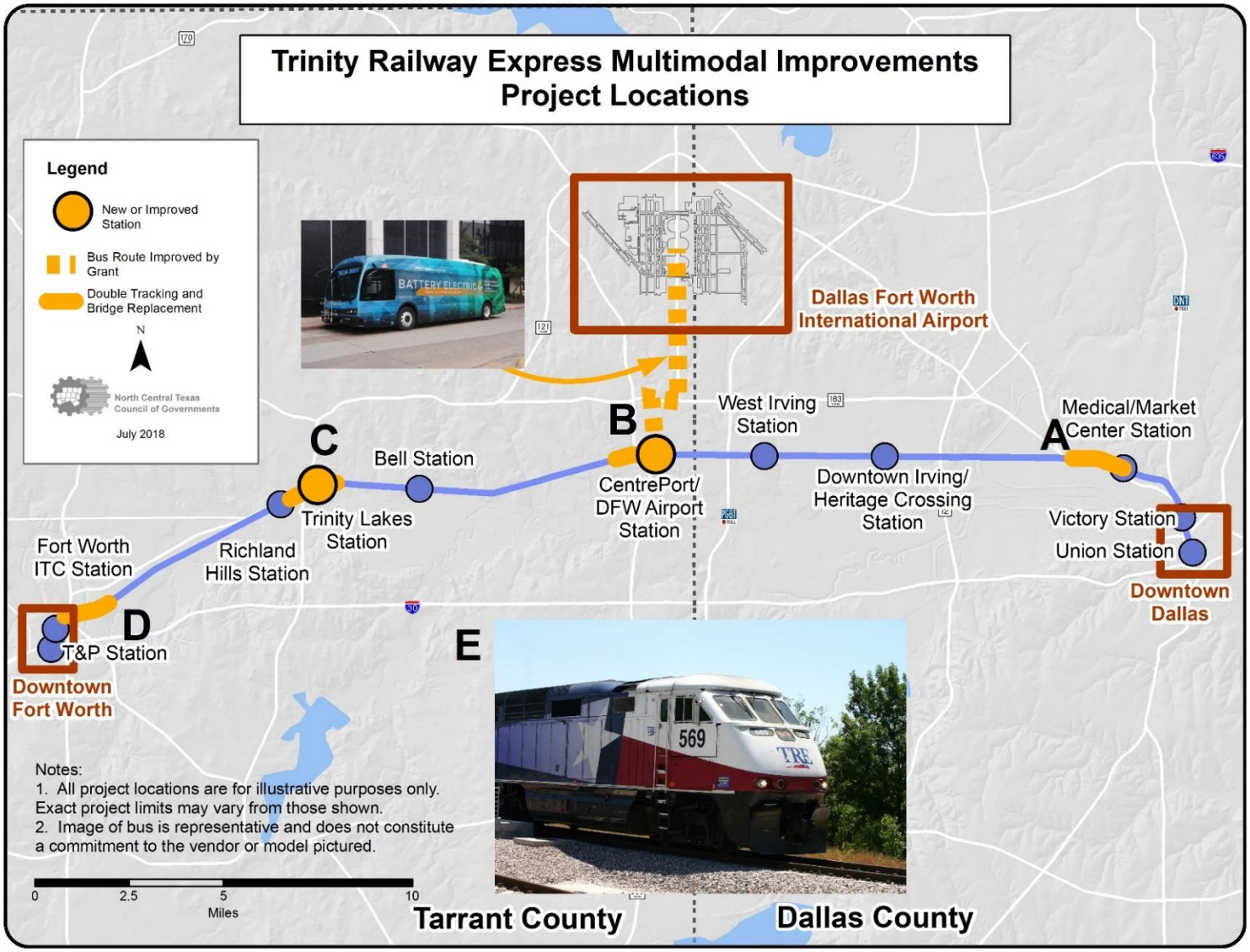


Figure 1: Trinity Railway Express (TRE) Multimodal Improvements Project Component Locations

The following table provides additional description of the project components.

Table 1: Project Component Descriptions

Component ID	Component Name	Component Description
A1	Bridge Replacement and Double tracking for Obsession, Inwood, and Knights Branch Bridges	Replace and double track Obsession, Inwood, and Knights Branch bridges. Bridges to be replaced are past their useful life. See photos included below.
A2	Double track from Medical Market Center to Stemmons Freeway Bridge	Construct 1.2 miles of double tracking from west of West Perkins (MP 640.7) to Stemmons Freeway Bridge (MP 639.5)
B1	Double track TRE West of CentrePort Station	Replace and upgrade single-track bridge to double-track bridge over State Highway 360. Construct 1.1 miles of a new second track from just east of Tarrant Main Street (MP 627.2) to CentrePort Station (MP 628.3). There are no at-grade roadway crossings in this segment.
B2	CentrePort Station Buses for DFW Airport Connection	Purchase two (2) 40-foot electric buses.
B3	Amtrak stop at CentrePort	Purchase and install station amenities including ticketing kiosk, signage, and minor platform accommodations that will enable Amtrak trains traveling between Dallas and Fort Worth to stop at CentrePort station.
C1	Double track TRE near new Trinity Lakes Station	Construct 1.3 miles of a new second track from existing TRE Richland Hills Station (MP 618.7) to just east of proposed Trinity Lakes Station (MP 620.0). There are no bridges or at-grade crossings in this segment.
C2	New Station at Trinity Lakes	Construct new station platforms and canopies, install ticket vending machines and associated pedestrian components. This cost does not include parking and other station access components that will be funded outside of the grant. See photo of future transit-oriented development site that follows.
D	Double track and rehabilitate 115-year-old bridge over the Trinity River	Rehabilitate the existing Trinity River Bridge (historic), add approximately 0.75 miles of a new second track between I-35W and Sylvania Ave. Construct new bridges over a creek east of I-35W, over N. South Freeway Frontage Road, over Trinity River, and over Sylvania Ave. See following photo.
E	Trinity Railway Express locomotive	Purchase a PHI locomotive consistent with the existing TRE fleet to support expanded service and improved reliability.

Figure 2: Component A1, Inwood Bridge


Figure 3: Component A1, Knights Branch Bridge


Figure 4: Component A1, Obsession Bridge

Figure 5: Future Trinity Lakes Transit-Oriented Development

Figure 6: Trinity River Bridge

The multiple components of this grant are combined into one application because the components are interdependent and provide a foundation for the benefits outlined in this grant application. Where possible, the benefits and costs for each component have been calculated separately, but in order to provide a benefit significant to the region, the components do not have independent utility sufficient to warrant a standalone application. The components are all a part of the same corridor, and improvements described below to headway and connectivity rely on all components of the project proceeding at the same time.

Throughout this application, the rehabilitation and double-tracking of the TRE Bridge over the Trinity River (Component D) is excluded from the grant budget information and BUILD grant request because it is funded outside of the BUILD grant. However, the costs for this component are included in the summary cost table, the detailed cost table, and in the cost portion of the BCA analysis because the benefits of the overall TRE Multimodal Improvements project are tied to the completion of this component, which is anticipated in 2019. It is a locally funded project.

Transportation challenges it is intended to address and how it will address those challenges

The components of this project will address **needs for additional capacity** on track infrastructure and bridges in this shared passenger and freight rail corridor. Some portions of the

corridor are single-tracked while others have already been double-tracked. The project components strategically address the capacity constraints of a few locations and will have a positive impact on passenger and freight travel in this corridor by reducing passenger and freight delay. This corridor is important as a central connection between the downtowns of Dallas and Fort Worth and between key north-south freight corridor connections in the region.

This grant will **accommodate new and enhanced train stations and system expansion**. In 2014, as part of a region-wide effort to improve the freight network, Amtrak service was moved from a parallel freight corridor to this TRE corridor. While the move to the TRE corridor opened the possibility of an **Amtrak connection to Dallas Fort Worth International Airport**, this grant would make the possibility a reality by funding an Amtrak stop at the CentrePort Station. This grant proposal also includes two electric buses to increase service frequency and improve the connection between the new Amtrak stop at CentrePort Station to help passenger and employee access the airport.

In addition, the grant proposal includes a new station at Trinity Lakes in Fort Worth. The North Central Texas region is in a period of intense growth, and new transit-oriented developed at the Trinity Lakes station will **accommodate new transit riders** that live, work and play at the new mixed-use development at the Trinity Lakes station.

A new locomotive will be used to **support improved headways** for passenger rail on the TRE. With additional service, new customers will be able to use the TRE and avoid adding to congestion on already congested roadways in this corridor.

The bridge replacements and rehabilitation included in this grant proposal will support an **increase in the state of good repair for transit assets** in this region. The bridge to be rehabilitated is a historic, 115-year-old bridge and the rehabilitation will restore it to its original condition. With the rehabilitation, performance restrictions (speed limits for freight trains) currently in place can be removed. The three bridges to be replaced are past their useful life and there are two segments of the corridor with speed restrictions that will be removed after the improvements funded by this grant. The new bridges will have a useful life of fifty years.

The following table summarizes the benefits of this project that will be achieved by addressing the challenges described above. Additional detail on these benefits and other qualitative benefits is described in the Merit Criteria section of this application. In addition, the attached Benefit-Cost Analysis methodology and supporting tables (Excel) provide details on the quantified benefits of the project.

Table 2: Summary of Project Changes from Current Conditions and Associated Benefits

Current Status/Baseline and Problem to be Addressed	Change to Baseline	Types of Impacts
Commuter rail and freight rail service is limited by shared sections of single track and outdated bridges on the Trinity Railway Express corridor. The corridor has underperforming stations and outdated shuttle buses connecting to the airport.	Strategically double track sections of the TRE corridor. Rehabilitate, replace, and double track bridges that are in poor condition and are located at existing single track crossings. Relocate a station to anchor a new transit-oriented development. Replace Compressed Natural Gas buses with electric buses and increase bus service to the airport. Add an Amtrak stop at a TRE station that connects to the airport. Improve TRE headways in 2025 and in 2035.	Improve transit and freight travel time, reduce automobile congestion and travel cost for new riders, improve air quality, reduce automobile crashes, save on maintenance cost, and add to the transportation assets in the region.

When the TRE Multimodal Improvements project is fully implemented and all benefits and costs are accounted for, **the Net Present Value of the project is $71,047,321**. In addition, the **benefit-cost ratio is 3.51 in 2017 dollars and 1.72 in 2017 dollars discounted at 7%** to account for the time value of money.

Project history, including previously completed components

In 2015, as part of an agreement associated with other freight improvements outside of the TRE corridor, Amtrak's Texas Eagle service was moved from a freight line to the TRE corridor. Amtrak trains currently pass and do not stop at CentrePort/DFW International Airport Station twice a day. Because of these previous efforts, it is now feasible to include an Amtrak stop at the CentrePort/DFW International Airport Station on the TRE line, and this grant proposal request funds to pay for station amenities to facilitate that new stop. There is bus service currently available using CNG buses that connects the CentrePort/DFW International Airport Station to the airport itself. This grant includes funds to replace those CNG buses with electric buses and will support an increase in the amount of bus service provided to better serve airport customers and employees. The current bus service is operated by Dallas Fort Worth International Airport as a direct shuttle between the train station and the remote south parking lot at the airport. The improved service will have more frequent headways and will be integrated into Trinity Metro's existing bus network. Operated by Trinity Metro, the improved service will also offer connection opportunities to nearby employers and other destinations.

Trinity Metro applied for funds through previous USDOT TIGER and INFRA grant programs but was not successful in obtaining funds for the Trinity River Bridge rehabilitation and double-track component that is also included in this TRE Multimodal Improvements project. For this application, the Trinity River Bridge is included as a key component of the total benefits to be obtained from this project, but the bridge and associated double-tracking will be funded without BUILD grant dollars, instead using local dollars. The costs for this bridge rehabilitation and associated double tracking are included in the BCA calculation because this project is needed to support the overall TRE Multimodal Improvement project benefits.

Broader context of transportation infrastructure investments being pursued

Mobility 2045: The Metropolitan Transportation Plan for North Central Texas, is well aligned with the goals of this application, supporting the development of both freight and passenger rail networks. Mobility 2045 envisions a long-term, high-performance regional rail network linking communities throughout North Central Texas. Developing and maintaining this system requires the availability of a reliable rail infrastructure with adequate capacity to meet passenger needs, as well as adequate rolling stock to accommodate passenger demand. This application meets those needs through transit enhancements such as the rehabilitation or replacement of bridges to improve state of good repair and the provision of additional double-tracked segments and an additional locomotive. Policies in Mobility 2045 also encourage the provision of infill stations along existing transit routes, particularly at transit-oriented developments, which both promotes the use of existing transit facilities and helps improve passengers' access to their final destinations. These policies are reflected in the new station at Trinity Lakes. Additionally, Mobility 2045 supports a program of state and national transit connections, which will be assisted by the addition of an Amtrak stop at CentrePort station and the provision of enhanced bus service to Dallas Fort Worth International Airport. Mobility 2045 also includes policies and programs to improve efficiency by promoting safety, mobility, and accessibility on the freight networks, as well as encouraging regional rail providers to participate in rail system planning. This application's commitment to double-track sections and replace or rehabilitate multiple bridges through the corridor reflect the emphasis on mobility in these freight policies and programs.

Dallas Area Rapid Transit's Fiscal Year 2018 Business Plan outlines capital and operating plans for the Commuter Rail and Railroad Management Department (the department responsible for the Trinity Railway Express). Specifically, the FY 2018 Business Plan describes that FY 2014, TRE performed a study to determine spare fleet ratio requirements. The results of the study indicated a need for additional locomotives in the TRE fleet, and this grant supports the acquisition of a single locomotive to protect service levels and allow for maintenance, inspection, overhaul activities, and a ready set. TRE has already begun developing specifications to solicit and purchase this rebuilt locomotive for fleet expansion. In addition, both DART and Trinity Metro are finalizing their Transit Asset Management Plans that will support an improvement in the state of good repair funded by this grant. In particular, the removal of performance restrictions on several bridges in the TRE corridor are an important part of these Transit Asset Management Plans.

The **City of Fort Worth has adopted a Tax Increment Financing (TIF)** district in the area of the new station and double tracking at Trinity Lakes that are included in this grant. The Trinity

Lakes TIF District encourages redevelopment in the Trinity Lakes area and the transit investment requested through this grant application is a key component. Outside of the grant, TIF revenues will finance additional public infrastructure improvements in the area, such as improvements to arterials (Trinity Boulevard and Precinct Line Road), the Trinity Trails system, wayfinding signage, public parking facilities, land acquisition, and other TIF−eligible costs. More information on the Tax Increment district, including the project and financing plan, is available online at http://fortworthtexas.gov/EcoDev/TIF/14/.

II. Project Location

Detailed geographical description of the proposed project, connections to existing transportation infrastructure, identification of urbanized area

The TRE Multimodal Improvements project is located in the State of Texas, in Dallas County, Tarrant County, and the Dallas-Fort Worth-Arlington Urbanized Area. Dallas and Fort Worth serve as two urban anchors to this North Central Texas region. The Trinity Railway Express commuter railroad connects these two anchors and serves as a connection point to the Dallas Fort Worth International Airport.

On the west end of the corridor, the TRE has two stops in downtown Fort Worth. Over 45,000 employees work in downtown Fort Worth and there are over 13 million square feet of office space, over 2,500 hotel rooms, and over 7,500 downtown residents (www.dfwi.org). Residents and employees in downtown Fort Worth can connect to DFW International Airport using the TRE, and travelers coming to downtown Fort Worth can connect to additional destinations using Trinity Metro's downtown circulator (Molly the Trolley), the bus network, bike share, and transportation network companies. At the end of 2018, downtown Fort Worth is also a connection point for TEXRail commuter rail service, serving northern Forth Worth, several suburbs, and a connection to the north entrance of the Dallas Fort Worth International Airport.

The TRE corridor also includes a stop at a new Trinity Lakes Station (included in this grant funding request) and its transit-oriented development. This development will accommodate new residents and employees and is part of the "build" scenario associated with this grant. The new Trinity Lakes development is expected to accommodate approximately 1.8 million square feet of medical and office space, 400,000 square feet of retail and restaurant space, 1,400 multifamily housing units, and 200 single family homes, townhomes and villas. Additional information about the demographic adjustment included due to this transit-oriented development is located in the "Demog_Mthd.doc" attachment.

Existing stops in the TRE corridor include:

- Richland Hills Station, which will be closed with the opening of Trinity Lakes Station referenced above;
- Bell Station, convenient to Bell Helicopter main plant employees and connecting bus service;
- CentrePort / DFW Airport Station, centrally located for many mid-cities commuters and the businesses in this airport development area including the American Airlines headquarters, includes connecting bus service as well as improved bus service and a new Amtrak stop allowing connections to the airport as part of this grant;

- West Irving Station, where facilities include a drop-off and pick-up area, bicycle racks, and free commuter parking, with connecting bus service;
- Downtown Irving / Heritage Crossing Station, connecting to the redeveloping downtown Irving area and bus service to employment throughout the city of Irving;
- Medical / Market Center Station, connecting to the medical district including Parkland Hospital, UT Southwestern Medical Center, and other major employers via shuttle service; and
- Victory Station, adjacent to American Airlines Center which is the host for all Dallas Stars and Dallas Mavericks home games and many concerts/special events throughout the year, and direct connections to Dallas Area Rapid Transit's extensive light rail network as well as connecting bus service.

The TRE line terminates at Union Station in downtown Dallas. This is a current Amtrak station and will be a connection point to access future high speed rail service between Dallas and Houston. Union Station also conveniently connects customers to the Dallas Area Rapid Transit light rail network, the Dallas streetcar, the downtown circulator (D-Link), numerous bus routes, bike share, and transportation network companies. Downtown Dallas has 135,000 employees in the city center, over 9,000 residents in the city center, over 45,000 residents in the greater downtown area, over 420 restaurants and bars, and over 170 shops (www.downtowndallas.com) and the TRE is an important access point for residents, employees, and visitors.

Map of the project's location and connections to existing transportation infrastructure

The following map shows the TRE Multimodal Improvement Project's location in Dallas County and Tarrant County and the connections to other existing and funded transportation infrastructure.

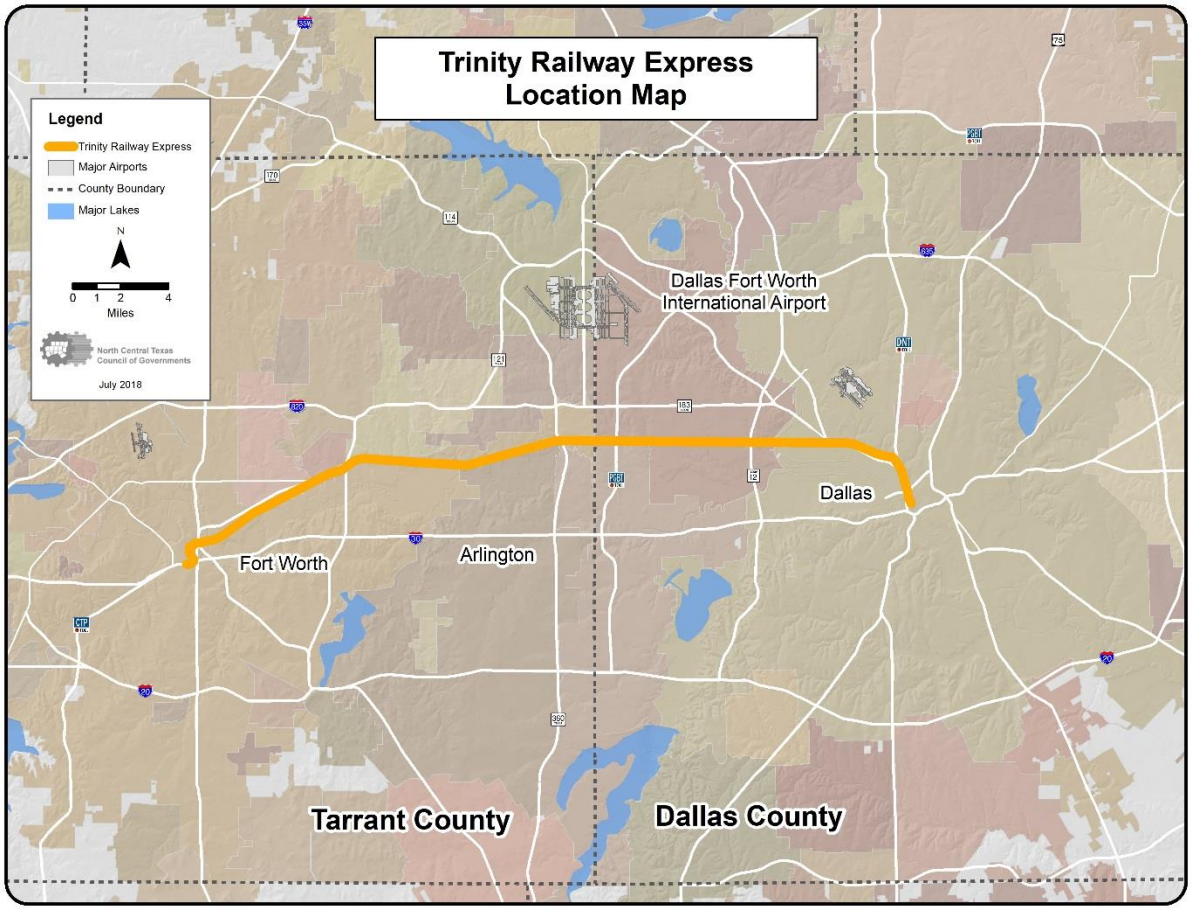


Figure 7: Trinity Railway Express Location in Texas – Dallas County and Tarrant County

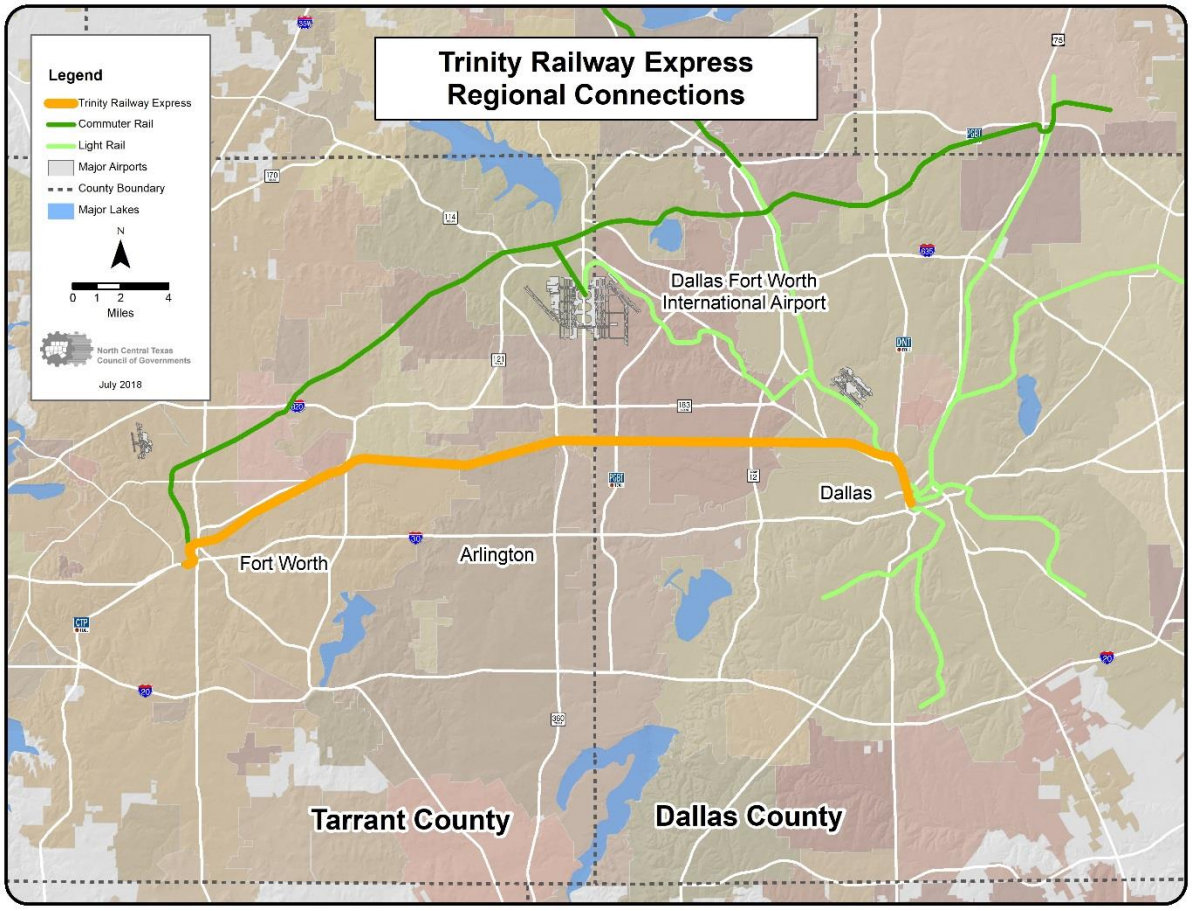


Figure 8: Trinity Railway Express Location Map with Existing and Funded Regional Transportation Connections

Geospatial data describing the project location

The following milepost-based descriptions provide detailed geospatial information for each project component location. The component numbering corresponds to the project map, which is included following these descriptions for reference purposes.

- A1: Replacement of the bridges over Inwood Road (milepost 640.33) and Knights Branch (0.05 miles west of the Inwood Bridge), and the Obsession Bridge (approximately 0.3 miles west of milepost 640 and 0.2 miles east of the Interstate 35E Bridge).
- A2: New double-tracking from a point east of the bridge over Interstate 35E (approximately 0.5 miles west of milepost 640) to the beginning of the existing double-tracked section west of Medical Market Center Station (approximately 0.7 miles east of milepost 640), a distance of about 1.2 miles.
- B1: New double-tracking from the end of the existing double-tracked section approximately 0.2 miles east of milepost 628 (just east of Tarrant Main Street) to CentrePort/DFW Airport Station (near milepost 628.3), about .2 miles east of State Highway 360 (approximately 1.1 miles).

- B2: From the bus bays at CentrePort/DFW Airport Station (14470 Statler Blvd., Fort Worth, TX 76155) to a station on the property of Dallas Fort Worth International Airport. For planning purposes, the location of the airport station is assumed to be the Remote South parking lot (2400 South Airfield Drive, Dallas, TX 75261), though the final location may be different.
- B3: Station improvements at CentrePort/DFW Airport Station (14470 Statler Blvd., Fort Worth, TX 76155, milepost 628.3).
- C1: Double-tracking from the end of the existing double-tracked section approximately 0.3 miles west of milepost 619, near Handley-Ederville Road, to a point east of the future station (see next item), near milepost 620, and 0.35 miles east of Interstate 820 (approximately 1.3 miles).
- C2: New station and double tracking at the station to be located approximately 0.3 miles east of milepost 619, or about 0.15 miles east of Interstate 820.
- D: Rehabilitation of the existing bridge at milepost 612.47 and double-tracking from near Interstate 35W (milepost 612.03, about 0.4 miles west of the Trinity River) to a point just east of Sylvania Avenue (near milepost 612.7). Double-tracking includes new bridges at Sylvania (milepost 612.7), the Interstate 35W northbound frontage road (milepost 612.14), and a creek immediately east of Interstate 35W. This corridor is approximately 0.75 miles in length.
- E: New locomotive to be used across entire TRE corridor, from T&P Station (221 W. Lancaster Ave., Fort Worth, TX 76102; near UP milepost 246) to Union Station (400 S. Houston St., Dallas, TX 75201; between UP mileposts 214 and 215).

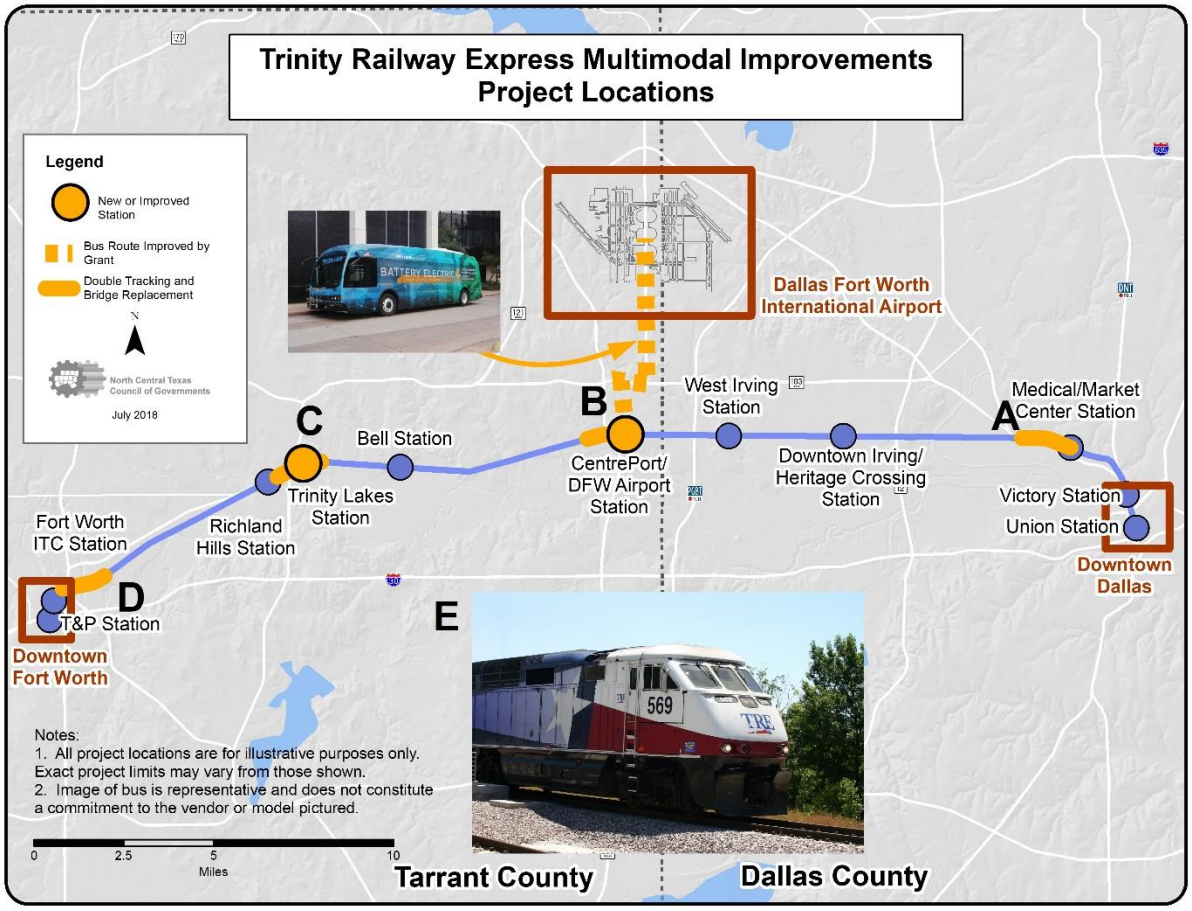


Figure 9: Trinity Railway Express (TRE) Multimodal Improvements Project Component Locations

III. Grant Funds, Sources, and Uses of all Project Funding

Project budget

The total project budget for the TRE Multimodal Improvements project is $65M, which includes a $25M BUILD grant request, $21.6M other federal funding, and $18.4M in non-federal funding. Each component of the grant has its own total cost, BUILD request, other federal funding, and non-federal funding as described in the following table. Additional detail is available in the Budget Excel file on the "Summary Grant Budget" tab.

The grant budget excludes previously incurred costs for all projects and it also excludes construction costs for Component D referenced elsewhere in this application. Component D is a $35M locally funded TRE Bridge over the Trinity River and the bid to construct that component project will proceed in advance of the award of the BUILD grant, and construction will commence in late 2018.

Table 3: Project Budget Summary

Component ID	Component Name	Total Cost	BUILD Federal	Other Federal	Non-Federal
A1	Bridge Replacement and Double tracking for Obsession, Inwood, and Knights Branch Bridges	$15,000,000	$3,000,000	$0	$12,000,000
A2	Double track from Medical Market Center to Stemmons Freeway Bridge	$5,000,000	$3,000,000	$0	$2,000,000
B1	Double track TRE West of CentrePort Station	$16,000,000	$8,000,000	$8,000,000	$0
B2	CentrePort Station Buses for DFW Airport Connection	$2,000,000	$1,000,000	$1,000,000	$0
B3	Amtrak stop at CentrePort	$1,000,000	$1,000,000	$0	$0
C1	Double track TRE near new Trinity Lakes Station	$10,000,000	$3,000,000	$7,000,000	$0
C2	New Station at Trinity Lakes	$8,000,000	$5,000,000	$0	$3,000,000
E	Trinity Railway Express locomotive	$8,000,000	$1,000,000	$5,600,000	$1,400,000
	TOTAL	**$65,000,000**	**$25,000,000**	**$21,600,000**	**$18,400,000**

The table above identifies the categories of BUILD, other federal, and non-federal sources of funds. Specifically, for Components B1, C1, and E, the source of other federal funds is Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds programmed by the North Central Texas Council of Governments (the project applicant). The source of other federal funds for Component B2 is Urbanized Area Formula Program (5307) funds under the Job Access Reverse Commute capital project eligibility.

The source of non-federal match for Component A1 and A2 is DART local revenues (primarily sales tax) and a contribution of private capital from BNSF. Documentation of this non-federal source for Components A1 and A2 is located in the attached excerpt from DART's FY 2018 Business Plan (Attachment DART18BP.pdf) and includes funds from line items numbered 176, 177, 178, and 182. The source of non-federal match for component E is also DART local revenues (primarily sales tax) and this is documented in the same attached excerpt from DART's FY 2018 Business Plan and includes funds from line items numbered 163 and 185. Trinity Metro will also contribute a share of the non-federal match for Component E. The source of non-federal match for Component C2 is Trinity Metro. Documentation of this non-federal

source for Component C2 is located in the attached excerpt from Trinity Metro's board packet from March 2018 (Attachment TMBoard.pdf).

The non-federal sources of funds in this grant proposal satisfy the statutory cost-sharing requirements of the BUILD grant dollars and the other federal dollars to be used. In terms of the BUILD grant budget, the BUILD federal request is $25M and $18.4M in non-federal funds have been committed to the project for a federal/local split of 58% federal and 42% non-federal, which exceeds the 20% local match requirement for urban BUILD projects. This cost share split is documented in the "Summary Grant Budget" tab of the attached Budget Excel file.

Taking into account both the BUILD federal dollars and the other federal dollars included in this grant proposal, the non-federal funds identified are sufficient to meet the overall local match requirement for capital projects. This match requirement is 20% for the CMAQ funds and 15% for the bus purchase partially funded with Urbanized Area Formula Program (5307) funds under the Job Access Reverse Commute capital project eligibility. When accounting for BUILD federal and other federal dollars, the federal/local split is 72% federal and 28% non-federal, which exceeds the minimum match requirement for all referenced federal programs. This cost share split is documented in the "Summary Cost Table" tab of the attached Budget Excel file.

Project costs

In summary, the TRE Multimodal Improvements project construction costs include funds for all nine project components that will be needed to achieve the benefits described in this application. Taking all of those costs into account, the project construction costs have the following breakdown: $25M BUILD federal (25% of total), $21.6M other federal (22% of total), and $53.4M non-federal (53% of total). Details on the project costs and how each source of funds will be spent are included in the attached Budget Excel file. The details are provided as a total, and broken down per project component. The following table outlines how the total project budget is broken down per major construction activity.

Table 4: Project Cost Summary by Major Construction Activity in Dollars

Major Construction Activity	BUILD Request	Other Federal	Non-Federal	Total
Administrative and legal expenses	$160,000	$250,000	$440,000	$850,000
Land, structures, rights-of-way, appraisals, etc.	$0	$0	$0	$0
Relocation expenses and payments	$0	$0	$0	$0
Architectural and engineering fees	$1,550,000	$1,850,000	$2,600,000	$6,000,000
Other architectural and engineering fees	$150,000	$450,000	$300,000	$900,000
Project inspection fees	$550,000	$900,000	$4,350,000	$5,800,000
Site work	$1,100,000	$1,700,000	$6,900,000	$9,700,000
Demolition and removal	$120,000	$0	$1,480,000	$1,600,000
Construction	$15,770,000	$7,350,000	$29,080,000	$52,200,000

Major Construction Activity	BUILD Request	Other Federal	Non-Federal	Total
Equipment	$2,250,000	$6,250,000	$1,050,000	$9,550,000
Miscellaneous	$1,250,000	$1,050,000	$1,600,000	$3,900,000
Contingencies	$2,100,000	$1,800,000	$5,600,000	$9,500,000
Total in Dollars	**$25,000,000**	**$21,600,000**	**$53,400,000**	**$100,000,000**

The following table outlines how the total project budget is broken down by percent share in major construction activity.

Table 5: Project Cost Summary by Major Construction Activity in Percent

Major Construction Activity	BUILD Request	Other Federal	Non-Federal	Total
Administrative and legal expenses	19%	29%	52%	100%
Land, structures, rights-of-way, appraisals, etc.	0%	0%	0%	0%
Relocation expenses and payments	0%	0%	0%	0%
Architectural and engineering fees	26%	31%	43%	100%
Other architectural and engineering fees	17%	50%	33%	100%
Project inspection fees	9%	16%	75%	100%
Site work	11%	18%	71%	100%
Demolition and removal	8%	0%	93%	100%
Construction	30%	14%	56%	100%
Equipment	24%	65%	11%	100%
Miscellaneous	32%	27%	41%	100%
Contingencies	22%	19%	59%	100%
Total in Dollars	**25%**	**22%**	**53%**	**100%**

The funding for the whole TRE Multimodal Improvements project and for each project Component is grouped into three categories: non-federal, BUILD, and other federal. The Budget Excel file shows how each funding source will share in each major construction activity per project component, and the data is presented in dollars ("Detailed Cost Table – Dollars" tab) and in percentages ("Detailed Cost Table – Percent" tab). All costs provided in these tables are future costs, and do not include costs already incurred on any of the projects. In addition, costs in the detailed tables are given in Year of Expenditure (YOE) dollars. These detailed tables also include the anticipated year of expenditure by major construction activity to the right-hand side of the table. Year of expenditure information is further provided on the right-hand side in a summary of per-project cost by major construction activity and by year given in 2017 real dollars. The costs in 2017 real dollars were used as an input to the benefit-cost analysis. The total capital construction cost for this grant is approximately $73M (discounted 2017 dollars). Details on the capital construction cost can be found in the "Costs" tab of the attached BCA

Excel file, and the methodology for calculating that cost is further defined in the attached BCA methodology document.

In addition, the BCA analysis includes an Operating and Maintenance (O&M) cost estimate, which includes the costs as described below. Following the BCA guidance, the O&M costs include only the incremental cost of the "build" scenario, which are the costs required to provide the service levels used in the BCA benefits calculations. Overall O&M costs will increase in real dollars, accounting for the increased headways in the TRE corridor and the increased cost to maintain additional double-track funded by this grant. Increasing bus service will require additional maintenance cost due to greater usage of the vehicles, but new electric vehicles will require less maintenance than the older Compressed Natural Gas (CNG) vehicles (2010 manufacture year) they are replacing. Additional bus operating costs, which are estimated using the number of additional hours of service expected per day, are annualized for inclusion in the analysis. While the bus headways will be doubling as a result of additional vehicles, the service will also be integrated into existing service in the area. The net increase in service hours is 25% more than the current service hours. Only that incremental cost of additional bus service is included in the BCA analysis. The total O&M cost for this grant is approximately $90M (discounted 2017 dollars). Details on the O&M cost can be found in the "Costs" tab of the attached BCA Excel file, and the methodology for calculating that cost is further defined in the attached BCA methodology document.

IV. Merit Criteria

Safety

The TRE Multimodal Improvements project contributes to transportation safety by improving transit frequency, reducing travel time, and promoting transit-oriented development in the TRE corridor, thus encouraging a mode shift from travel in personal automobiles to travel by transit. Based on current crash rates and the projected number of trips diverted away from personal automobiles, this project is forecast to prevent $22.8 million (discounted 2017 dollars) in losses from vehicle crashes. This value represents the savings on only one parallel freeway corridor and does not include the potential regional savings. Details on the quantifiable safety benefit can be found in the "Safety" tab of the attached BCA Excel file, and the methodology for calculating that benefit is further defined in the attached BCA methodology document.

The bridge replacement and construction elements of this project boost the potential for incidental safety benefits as well. The replacement of bridges over State Highway 360, Sylvania Avenue, and Inwood Road provide an opportunity to work with the relevant jurisdictions to provide expanded shoulders, widened lanes, or other safety features that might reduce the likelihood of crashes on those roads.

State of Good Repair

Keeping transportation facilities in a state of good repair is vital for delivering on commitments to provide safe, efficient, and reliable transit services. The TRE Multimodal Improvements project is committed to promoting and maintaining good repair on the TRE network, with two of its nine elements devoted to rehabilitating or replacing four aging bridges along the corridor.

These bridges are imposing significant maintenance costs and causing significant delays due to speed restrictions, delaying freight and passenger movements and consuming resources that could be otherwise used for enhancing service. With replacement and rehabilitation, the annual maintenance cost will decrease. This project is anticipated to produce more than $850,000 (discounted 2017 dollars) in maintenance savings over its lifetime because the bridges to be replaced that are past their useful life have above normal maintenance costs at present. Where this project envisions new infrastructure such as double-track, the BCA for this project accounts for the additional operational and maintenance expense needed to maintain a state of good repair on these assets. In addition, the cost estimate includes the cost of a mid-life rehabilitation for the station to support continuing state of good repair. The benefits associated with removing delays due to the poor condition of several bridge assets are described further in the following economic competitiveness section. Details on the quantifiable maintenance savings benefit can be found in the "Maintenance Savings" tab of the attached BCA Excel file, and the methodology for calculating that benefit is further defined in the attached BCA methodology document.

Economic Competitiveness

The TRE Multimodal Improvements project provides a significant boost to economic competitiveness in the TRE corridor. First, by replacing or upgrading bridges and double-tracking portions of the corridor, the project will increase the reliability and decrease the travel time of train movements, not only in the short term but for far beyond the life cycle of this project. Based on travel time estimates prepared by NCTCOG, travel time for freight trains in this corridor is expected to decrease by 10.5 minutes per trip across the entirety of the corridor, while travel time for commuter trains is expected to decrease by 6 minutes per trip, leading to benefits worth $1 million and $19.6 million respectively (discounted 2017 dollars) through 2045.

Second, the new station at Trinity Lakes enables the placement of a transit-oriented development in an underutilized section of Fort Worth, creating employment opportunities and supplementing the housing supply during a period of rapidly increasing demand. By directing development toward the center of the region rather than outward toward the fringe, and by inducing a mode shift to transit through improved headways and reduced travel time, this project creates a net regional reduction in congestion, eliminating 400,000 daily vehicle miles traveled by 2045, generating a benefit of $106.7 million from reduced congestion delay, as well as a $12.5 million benefit from reduced driver travel cost (both values in discounted 2017 dollars).

Third, the project will ensure the economic competitiveness of the heart of the region by maintaining a reliable bus service between CentrePort Station and Dallas Fort Worth International Airport. Also, the provision of a new Amtrak station at CentrePort Station will potentially benefit not only residents in this part of the region, allowing easy access to locations served by Amtrak's Texas Eagle route and beyond, but Amtrak passengers will have easier access to the airport as well.

Finally, this project promotes the region's economic competitiveness by emphasizing long-lasting capital improvements. Between the various bridge improvements and the new Trinity Lakes Station, the improvements included in this project are expected to have a residual value of nearly $6.2 million (discounted 2017 dollars) in 2045, the end of the benefits analysis period for

this grant application. These improvements will help maintain the economic competitiveness of the region for decades to come.

Details on the quantifiable economic competitiveness benefits described above can be found in the following tabs of the attached BCA Excel file: "TRE_TravelTime," "Freight_TravelTime," "CongestionDelay_Savings," "DriverCost_Savings," and "Residual_Value." The methodology for calculating these benefits is further defined in the attached BCA methodology document.

Environmental Protection

To achieve maximum environmental benefits, the older Compressed Natural Gas (CNG) buses currently operating a lower level of service connecting CentrePort/DFW Airport Station with Dallas Fort Worth International Airport will be replaced with all-electric buses to provide the shuttle service. As of summer 2018, 23 battery-electric transit buses are on the market (www.afdc.energy.gov/vehicle-applications/public-transit), illustrating that electric options for this vehicle application are commercially available and well-developed. Different buses are designed for varying applications, with differentiations predominantly on the range and charging rate capacities of the vehicle.

Electric buses will achieve a variety of benefits above and beyond those achieved by conventional fuels or even the currently-used CNG buses. The most notable benefits are environmental, as these buses will help improve air quality in the ozone nonattainment area by eliminating ozone-producing nitrogen oxides emissions. They also will produce zero tailpipe emissions of particulates, volatile organic compounds, and carbon monoxide. This not only helps ambient air quality but also eliminates exhaust exposure of riders and others in close proximity to the designated stops. Furthermore, the Texas electrical grid is fueled predominantly with natural gas, and the well-to-wheel greenhouse gas emissions reductions of electric vehicles is better than the national average. Overall, electric vehicles are also more energy-efficient per mile than other fuel types due to inherent efficiencies in electric motors compared to internal combustion engines. The National Renewable Energy lab found that all-electric buses used by Foothill Transit were about four times as fuel-efficient as their CNG-powered counterparts, once adjusted for diesel-gallon-equivalent fuel consumption (https://www.nrel.gov/docs/fy17osti/67698.pdf).

The rider also benefits from reduced noise and a lack of exhaust smells or exposure. The experience of riding an all-electric bus also helps the rider to become more aware of and educated about the technology, which will lead to a greater comfort with the technology and a higher likelihood that the rider will choose an electric vehicle the next time they make their own vehicle purchasing decision.

The TRE Multimodal Improvements Project also improves air quality due to increased ridership on the TRE and modal diversion to transit trips over the 20 year analysis period. The quantifiable emissions benefits from the roadway emissions reduction related to TRE travel and electric buses combined total approximately $180,000 (discounted 2017 dollars) through 2045. Details on the quantifiable emissions benefit can be found in the "Emissions" tab of the attached BCA Excel file, and the methodology for calculating that benefit is further defined in the attached BCA methodology document.

Quality of Life

The TRE Multimodal Improvements project will boost the quality of life for residents in the region in a number of ways. Commuters on the TRE will benefit from the reduced travel times and increased service frequency allowed by the bridge rehabilitation/replacement and double-tracking portions of the project, as well as the additional locomotive. Residents of the central part of the corridor with limited automobile access will benefit from enhanced bus service to Dallas Fort Worth International Airport via CentrePort station, improving access to both jobs and travel opportunities. Also, for the first time residents in the central part of the region will have direct access to an Amtrak station, removing the need to travel to either Fort Worth or Dallas to use this service.

Passengers of the TRE will also experience a travel time savings. TRE passengers will benefit from a shorter total trip time for the TRE to travel from Texas & Pacific Station in Fort Worth to Dallas Union Station following implementation of improvements. This was calculated based on the transit trip time savings provided by the travel model across all origin and destination pairs represented by the three project segments that will allow improved travel times due to double tracking and bridge replacements. Existing riders are counted at the full travel time value of $14.80 per hour while forecast new riders attracted by reduced headways are valued at $7.40 per hour as described in USDOT BCA 2018 Guidance. The quantifiable passenger travel time savings from this grant total is $19.6M (discounted 2017 dollars). Details on the quantifiable passenger travel time savings benefit can be found in the "TRE_TravelTime" tab of the attached BCA Excel file, and the methodology for calculating that benefit is further defined in the attached BCA methodology document.

Residents of the Trinity Lakes development will find a particular benefit to their quality of life. The new Trinity Lakes station will offer a no-drive, congestion-free alternative to reach the employment and entertainment opportunities of both downtown Fort Worth and Dallas, as well as other areas served by the DART and Trinity Metro service areas. The remainder of the region will also derive a benefit from the placement of new residents in a development where they have the option to use transit instead of contributing to increased roadway congestion, as well as from having a new set of potential employment and entertainment options in the Trinity Lakes development, with easy access from the new station.

Innovation

This project includes an innovative project delivery approach for the completion of Component A1, the bridge replacement and double tracking for Obsession, Inwood, and Knights Branch Bridges. These bridges are located close together in the same area, and to complete the construction of these bridges, an innovative procurement approach that uses one solicitation package and a single award will be used. This approach will expedite project delivery and avoid incurring mobilization costs multiple times, if the projects were bid separately.

Partnership

The TRE Multimodal Improvements project involves a wide range of partners, including both public and private entities. Partners include both Dallas Area Rapid Transit (DART) and Trinity Metro (Fort Worth's main public transit provider) who jointly own the TRE and will be

responsible for implementing improvements in their respective service areas. Additionally, Trinity Metro will purchase the equipment and operate the bus service connecting to Dallas Fort Worth International Airport from the CentrePort Station. Amtrak will also be a project partner, since the project provides accommodation for a new Amtrak stop at the CentrePort/DFW International Airport Station.

Private sector partners include BNSF, a freight railroad operator in the corridor. All freight operators will benefit from improved conditions in the corridor (reducing freight delays by removing speed restrictions and double-tracking choke points), and BNSF is prepared to contribute $2 million of private capital to the project, to be applied only to the bridge replacement and double-tracking between Medical Market Center station and the IH 35E Bridge, if the project is awarded a grant and fully funded. BNSF's contribution is subject to satisfactory review of funding requirements, final engineering, and finalizing definitive agreements with applicable agencies.

Non-Federal Revenue for Transportation Infrastructure Investment

There are two main sources of new non-federal revenues for transportation infrastructure investment associated with the approval of this grant proposal. The first related to the tax increment financing (TIF) district that will generate additional funds for transportation investments in the area of the Trinity Lakes transit-oriented development. While the TIF district was formed in 2012 and therefore does not meet the BUILD program threshold for inclusion in the benefit-cost analysis, project components funded by the BUILD program (Trinity Lakes Station and adjacent double-tracking) and additional components funded outside of the BUILD program (nearby roadway improvements, loop street for station access, park and ride lot, trail connections, and waterfront improvements) are estimated to generate an additional $30M to $50M in funds through the TIF district to support future transportation infrastructure investments.

The TRE corridor currently generates non-federal revenue in the form of payments from freight operators who use this corridor to connect from main lines and to transport goods in the corridor. While not quantified as part of the formal BCA analysis for this grant, improving the travel time in the corridor benefits freight operators and will generate additional revenues for the TRE.

V. Project Readiness

Technical Feasibility

The technical feasibility of all project components is high. With the exception of Component D (the Trinity River Bridge) and the rolling stock purchases, all other components are in preliminary design and engineering stages and cost estimates are parametric estimates based on the anticipated scope of the project components. Design costs are included in the cost estimate, at 10% for most components and at 15% for the new Trinity Lakes station due to additional design needs associated with coordinating this project component with other nearby improvements. The cost estimate also includes approximately 10% contingency for all project components, with slight deviations for projects that expected to be more complex (Component D) or more straightforward (Components C1, C2, and E) based on known conditions of the

components such as location or scope of work. The statement of work for each component follows.

- **Component A1: Bridge replacement and double tracking for Obsession, Inwood, and Knights Branch Bridges** – Replace and double track Obsession, Inwood, and Knights Branch Bridges. Bridges to be replaced are past their useful life. For Obsession Bridge, replace truss and timber approaches. For Inwood Bridge, replace ballast deck and timber approach.
- **Component A2: Double track from Medical Market Center to Stemmons Freeway Bridge** – Construct 1.2 miles of double tracking from west of West Perkins (MP 640.7) to Stemmons Freeway Bridge (MP 639.5).
- **Component B1: Double track TRE West of CentrePort Station** – Replace and upgrade 250' single-track bridge to double-track bridge over State Highway 360. Construct 1.1 miles of a new second track from just east of Tarrant Main Street (MP 627.2) to CentrePort Station (MP 628.3). There are no at-grade roadway crossings in this segment. Includes retained fill at at-grade construction.
- **Component B2: CentrePort Station Buses for DFW Airport Connection** – Purchase two (2) 40-foot electric buses and a charging station.
- **Component B3: Amtrak stop at CentrePort** – Purchase and install station amenities including ticketing kiosk, signage, and minor platform accommodations.
- **Component C1: Double track TRE near new Trinity Lakes Station** – Construct 1.3 miles of a new second track from existing TRE Richland Hills Station (MP 618.7) to just east of proposed Trinity Lakes Station (MP 620.0). There are no bridges or at-grade crossings in this segment. Component includes retained fill and at-grade construction.
- **Component C2: New Station at Trinity Lakes** – Construct new station platforms and canopies, install ticket vending machines and associated pedestrian components. Does not include parking lot, access roads, and other station access work that will be funded outside of the grant.
- **Component D: Double track and rehabilitate 115-year-old bridge over the Trinity River** – Rehabilitate the existing Trinity River Bridge (historic), including replacement of timber section and rehabilitation of the truss section. Add approximately 0.75 miles of a new second track between I-35W and Sylvania Ave. Construct new bridges over a creek east of I-35W, over N. South Freeway Frontage Road, over Trinity River, and over Sylvania Ave. Component includes retained fill at at-grade construction.
- **Component E: Trinity Railway Express locomotive** – Purchase a rebuilt F-59 PHI locomotive consistent with the existing TRE fleet, of type (B-B) 0440, approximately 3000-3100 horsepower, with a maximum speed of 83 mph.

Project Schedule

Upon notification that the TRE Multimodal Improvement project has been funded under the BUILD program, project components will be added to the region's Transportation Improvement Program at the next quarterly modification (anticipated February 2019 State and federal approval of that modification). In addition, any necessary project partnership and implementation agreements with implementing agencies (Dallas Area Rapid Transit/Trinity Railway Express and Trinity Metro) will be completed on the same timeline as Transportation Improvement Program modifications following standard partnership approaches used in the region. Project work will

therefore be able to start expeditiously. All project components will receive environmental clearance in a timely manner and will be able to obligate funds no later than June 30, 2020. All of the project components will be completed in the existing right of way or do not have a right of way component. Additionally, all project components, including construction and delivery of rolling stock, will be completed by the first quarter of 2024. Please see the schedule below that outlines the schedule for environmental, design, procurement, and construction activities for each project component. The schedule is also included as an Excel attachment to this application.

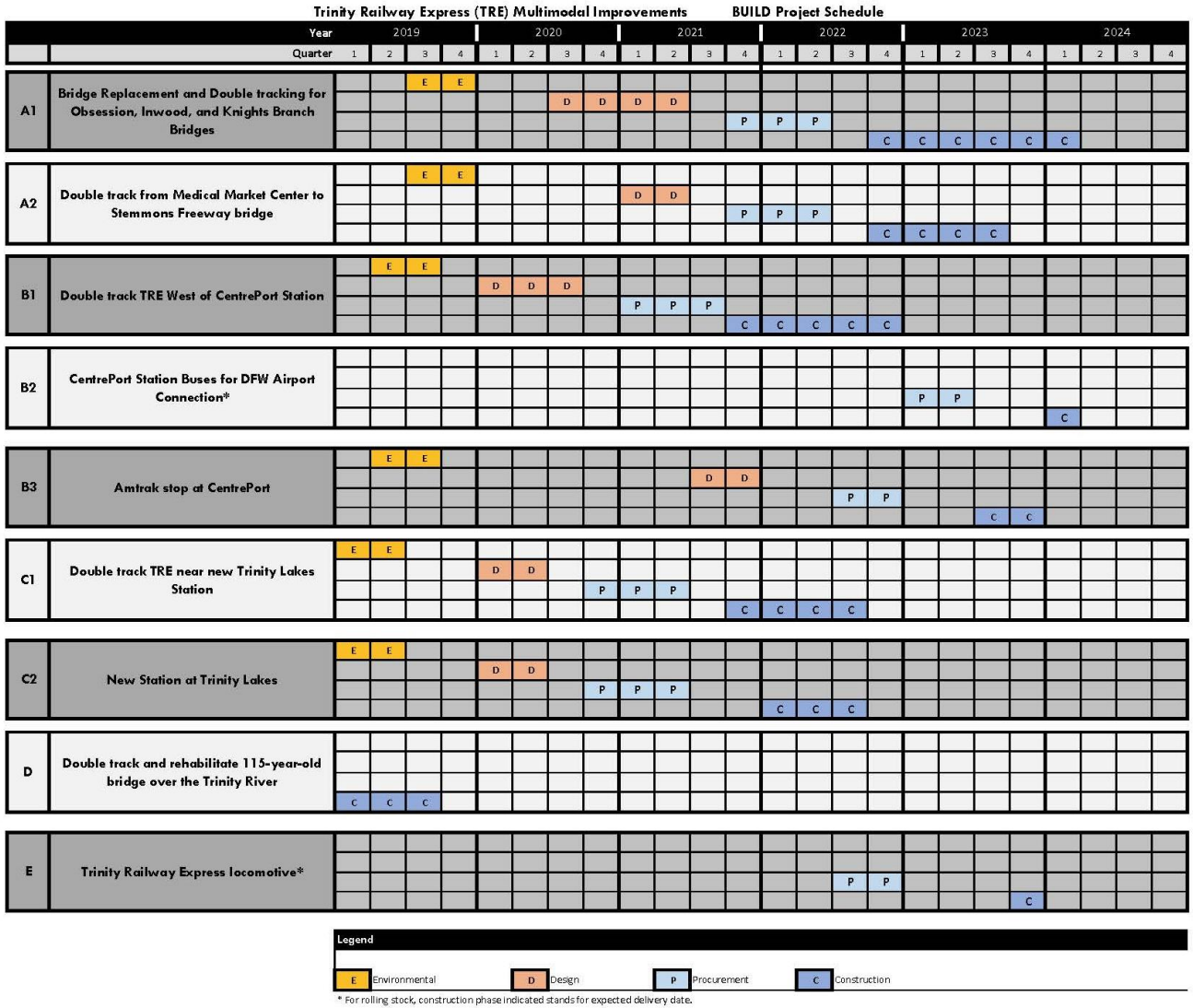


Figure 10: Project Schedule

Required Approvals

The required Environmental Permits and Reviews for this project's components are summarized in the table below followed by additional information related to environmental clearance and other required approvals.

Table 6: Project Component Environmental Clearance Status

Component ID	Component Name	Environmental Clearance Status
A1	Bridge Replacement and Double tracking for Obsession, Inwood, and Knights Branch Bridges	Anticipated Fall 2019
A2	Double track from Medical Market Center to Stemmons Freeway Bridge	Anticipated Fall 2019
B1	Double track TRE West of CentrePort Station	Anticipated Summer 2019
B2	CentrePort Station Buses for DFW Airport Connection	Not Applicable
B3	Amtrak stop at CentrePort	Anticipated Summer 2019
C1	Double track TRE near new Trinity Lakes Station	Anticipated Spring 2019
C2	New Station at Trinity Lakes	Anticipated Spring 2019
D	Double track and rehabilitate 115-year-old bridge over the Trinity River	Anticipated Fall 2018
E	Trinity Railway Express locomotive	Not Applicable

All components of the project will be pursuing Categorical Exclusions because they will not individually or cumulatively involve significant social, economic or environmental impacts. All project components are within existing right of way (bridge replacements, double-tracking, station platform construction) and involve minimal or no effects off-site, or require little or no construction (Amtrak station amenities).

Components A1 and A2 have been preliminarily designed and will be able to obtain environmental clearance in fall 2019. These projects may require review by the United States Army Corps of Engineers and the local flood control district.

Components B1 and B3 will be able to obtain environmental clearance in summer 2019. These projects may require review by the United States Army Corps of Engineers and the local flood control district.

Components C1 and C2 will be able to obtain environmental clearance in spring 2019. Component C2, the station platform, will be built in the right of way. The new station will require additional construction of access roads and parking in support of new development that will have a greater environmental impact and will require a more in-depth environmental process. However, those components requiring more in-depth environmental review are outside the scope of this grant and will be on a separate timeline for environmental clearance. The grant components will pursue a Categorical Exclusion.

Component D was environmentally cleared in 2016, and has been approved by the United States Army Corps of Engineers and the Tarrant Regional Water District. Trinity Metro is finalizing minor re-evaluations with the Federal Transit Administration in July 2018.

Several project components are already included in the region's Transportation Improvement Program (TIP). A letter from the chairman of the Regional Transportation Council is attached in the letters of support file indicating that this project is consistent with the programs and policies in Mobility 2045: The Metropolitan Transportation Plan for North Central Texas. All federally funded surface transportation projects must also be included in the Transportation Improvement Program. If the project is successful in receiving funds, the Regional Transportation Council will support its inclusion in the 2019-2022 Transportation Improvement Program for North Central Texas.

Assessment of Project Risks and Mitigation Strategies

All of the projects are integral parts of longer-term plans to double track the entire TRE corridor and improve commuter rail and bus service in this corridor. These plans have been vetted through community involvement. These projects will connect with other projects that have already been constructed in similar environs, will not require the acquisition of right-of-way, and will not require extensive environmental documentation or permitting. As the Applicant, NCTCOG will coordinate the implementation of the project components and, as needed, provide technical support to our project partners to ensure timely delivery of the projects.

Attachment D

Dallas Area Rapid Transit

FY 2018 BUSINESS PLAN

Including FY 2018 Annual Budget and Twenty-Year Financial Plan

DART let's go.

Capital Projects Listing

Exhibit 18 contains the list of capital and non-operating projects and capital reserves included in the Financial Plan. These projects are indicated as Expansion/Enhancement (increase volume or quality of service), State of Good Repair (timely maintenance and replacement of assets), and Other (regulatory compliance, etc.) and identify the FY 2018, 5-year, and 20-year costs; any external grant funding or partner contributions; and the anticipated operating cost or savings.

Exhibit 18

FY 2018 Capital/Non-Operating Project Budget List (in Thousands)

FY 2018 Capital/Non-Operating Project Budget List (in Thousands)									
#	PROJECT NAME	Expansion/ Enhancement Projects	State of Good Repair	Other	2018	5 Year Total	20 Year Total	External Funding	Operating Expense/ (Savings)
	AGENCY-WIDE								
1	Comprehensive Fare Payment System				$5,000	$5,000	$5,000	$0	$0
2	Enterprise FileNet Content Management System				230	230	230		10
3	Project Cashflow Timing Adjustments				-1,121	-73	-89		
4	SGR Reserve - Infrastructure Technology				0	10,057	85,721		
5	SGR Reserve - Communications				0	1,036	72,513		
6	SGR Reserve - Non-Revenue Vehicle/Equipment Replacement				0	9,471	62,485		
7	Total SGR Reserve -Administration				4,046	12,922	57,339		
8	SGR Reserve - Application Technology				0	2,813	46,678		
9	SGR Reserve - Intelligent Transportation Systems (ITS)				0	3,519	21,502		
10	SGR Reserve - Administration HQ				0	2,090	16,063		
11	Enterprise Software Upgrade				0	10,000	10,000		
12	SPEAR/ Project Mgmt. System Replacement				8,000	8,000	8,000		
13	Consolidated Dispatch Facility				7,500	7,500	7,500		
14	Network Upgrade for the Agency				3,000	6,000	6,000		
15	Safety and Security Improvements at Outlying Ligh				0	5,000	5,000		
16	SGR Reserve - Oak Cliff NRV Facility				0	659	4,354		
17	SGR Reserve - Electronic Parts Catalog Reserve				0	1,093	4,283		
18	DART Police Facility				2,246	4,246	4,246		
19	Total SGR Reserve - DART Police				0	947	3,755		
20	Safety and Security Improvements at Downtown Dall				0	3,000	3,000		
21	SGR Reserve - Admin Police HQ				0	370	2,248		
22	SGR Reserve - Police Motorcycles				0	448	2,128		
23	FY18 NRV Replacement Program				0	1,950	1,950		
24	Total SGR Reserve - Marketing				0	448	1,805		
25	FY17 NRV Replacement Program				580	1,693	1,693		
26	S & I Consolidated Dispatch				1,000	1,583	1,583		
27	Radio Systems Replacement				1,300	1,300	1,300		
28	FY16 NRV Replacement Program				700	1,129	1,129		
29	Passenger Facility Accessibility Mods FY14				1,000	1,000	1,000		
30	Pedestrian Barriers at Bush Turnpike Station				0	987	987		
31	Enterprise Talent Mgmt System Select-Phase 2				0	860	860		165
32	SGR Reserve - Material Management Facility				0	626	846		
33	PA - Carpet Replacement DART HQ Building				0	750	750		
34	Escalator Replacement for 1401 Pacific				0	710	710		
35	Artwork Restoration Repairs System-wide				705	705	705		
36	Total SGR Reserve - Finance				0	203	647		
37	Data Warehouse and Reporting Expansion				605	605	605		
38	Desktop PC Replacement				211	571	571		
39	LRT at Grade Rail Platform Rehab Mockingbird				556	556	556		
40	DART.org & DARTnet Redesgn				500	500	500		
41	Signalized Crossing at Arapaho Station				0	450	450		
	Expansion/ Enhancement Projects								
	State of Good Repair								
	Other								

Exhibit 18
FY 2018 Capital/Non-Operating Project Budget List (in Thousands) (Cont.)

	AGENCY-WIDE (continued)								
42	Signalized Crossing at Ledbetter Station				$0	$450	$450	$0	$0
43	Connection Protection				450	450	450		
44	DARTnet Modernization				431	431	431		
45	FY17 NRV Transit Police Replacement Program				420	420	420		
46	Oracle Database Hardware Replacement				405	405	405		
47	Web Development Improvement				200	400	400		
48	Replace DART Access system				375	375	375		
49	HVAC/Mech Equip Replacement (PA FY 14)				353	353	353		-17
50	Mobile Medical Services for DART Employees				350	350	350		
51	Total SGR Reserve - Legal				0	34	323		
52	Improvements at Convention Center Station				320	320	320		
53	Comm Two Way Radios Purchase				0	304	304		
54	PA Facility Landscape Replacement/Improvements				0	300	300		
55	Multi Function Printer Replacement				77	288	288		
56	Replacement of Digital In-car Police Video				250	250	250		
57	Enterprise Talent Management System Study-Phase 1				240	240	240		
58	Bike Lids at Light Rail Stations				231	231	231		
59	HVAC Replacement				231	231	231		
60	COMMs Radio Server System Hardware Replacement				212	212	212		
61	Implementation of IBM Cognos TM1				206	206	206		
62	Replacement of Police Mobile Data Computer (MDC)				200	200	200		
63	Showers for the headquarters fitness center				198	198	198		2
64	Purchasing New Insulated Rolling Steel Garage Door				178	178	178		
65	Pedestrian Barriers at Fair Park Station				172	172	172		
66	Maintenance Document Control Record System				169	169	169		-8
67	Equipment Replacement				151	151	151		
68	Improvements at DART HQ Break Room for Fare Enfor				150	150	150		
69	COMM. Fire Wall Upgrade				140	140	140		
70	Ruban Video Integration				120	120	120		
71	Concept of Ops for Transit Systems Integration				100	100	100		
72	Video Intelligence Analytics				95	95	95		14
73	Computer-Based Enterprise Security Awareness Prog				83	83	83		
74	Painting Exterior/Interior 1200 E Jefferson				79	79	79		
75	Transit Centers Workstation Remodeling				75	75	75		
76	PA Monroe Shops Structural Engineering Assessment				50	50	50		
77	Comm Control Center Room Recording System				45	45	45		
78	Additional T-3s (Three-wheeled Vehicles)				45	45	45		2
79	NWROF LRV Exterior Wash Pad Diverter Valve				36	36	36		
80	MDC Office Reconfiguration				35	35	35		
81	PA SCISSOR LIFTS				33	33	33		
82	Emergency Preparedness Guides and Application				32	32	32		3
83	Rail Service Disruption Stop Network				30	30	30		
84	"E-lert" (Electronic Alert) System				25	25	25		32
85	Dock Levelers at Pioneer Warehouse				24	24	24		
86	Air Assist Mechanical Shear				21	21	21		
87	Support Building				19	19	19		
88	Accordion Wall				18	18	18		
89	PA Parking Lot Striping Machine				11	11	11		
90	Project Cashflow Timing Adjustments				-8,370	-1,595	-7,702		
91	Data Center NOC Relocation				1,070	1,070	1,070		222
92	Additional body cameras				200	200	200		
93	Project Cashflow Timing Adjustments				-272	-18	-22		
	Expansion/ Enhancement Projects				4,109	5,157	5,141	0	10
	State of Good Repair				30,662	112,784	442,630	0	194
	Other				998	1,252	1,248	0	222
	TOTAL AGENCY-WIDE				**$35,768**	**$119,193**	**$449,018**	**$0**	**$426**

Exhibit 18
FY 2018 Capital/Non-Operating Project Budget List (in Thousands) (Cont.)

#	PROJECT NAME	Expansion/ Enhancement Projects	State of Good Repair	Other	2018	5 Year Total	20 Year Total	External Funding	Operating Expense/ (Savings)
	BUS								
94	CNG-Powered Standard Buses				$3,150	$21,475	$21,475	$4,000	$10,000
95	On Street Passenger Facilities - FY2016-FY2019				1,038	7,199	7,199		
96	Equip Bus fleet with APC				750	1,944	1,944		-35
97	Yard Management Automation				1,300	1,300	1,300		-350
98	On-Street Passenger Facilities				1,000	1,000	1,000	1,000	
99	NW Plano Park & Ride				500	1,000	1,000	1,000	
100	Auto Passenger Counter on Fixed-Route Buses				667	667	667		
101	Project Cashflow Timing Adjustments				-1,511	-154	-1,611		
102	SGR Reserve - Bus Replacement				0	0	587,867	58,787	
103	SGR Reserve - Innovative Services Vans				0	11,216	134,071		
104	SGR Reserve - Bus Capital Maintenance Program				0	0	33,363		
105	SGR Reserve - Passenger Amenities - Bus				0	4,316	25,356		
106	SGR Reserve - East Dallas Bus Ops Facility				0	2,194	22,620		
107	Bus Repower Program				2,750	18,250	21,000		
108	SGR Reserve - Farebox Replacement				0	0	17,688		
109	SGR Reserve - South Oak Cliff Bus Ops Facility				0	1,238	17,314		
110	ARBOC Vans Replacement				10,162	10,162	10,162		
111	Zero Emission Electric Bus (ZEEB) Project				10,101	10,101	10,101	7,637	100
112	Bus Farebox Replacement				9,000	9,000	9,000	7,557	
113	SGR Reserve - Northwest Bus Ops Facility				0	1,099	7,988		
114	Bus lifts replacement 4127 Elm St.				0	7,000	7,000		
115	BRT Elm & Commerce Bus Lanes Reconstruction				1,200	7,000	7,000		
116	SGR Reserve - Intelligent Transportation Systems (ITS)				0	325	5,738		
117	Cummins ISL-G Near Zero (Nz) CNG Engine				1,436	4,309	4,309	1,900	
118	Mobilty on Demand (MOD)				0	3,500	3,500	1,000	
119	Underground Storage Tanks at EDBOF and NWBOF				1,000	2,900	2,900		
120	SGR Reserve - Planning Equipment Replacement				0	0	2,644		
121	Bus Operator Crew Rooms				1,960	1,960	1,960		60
122	In-Vehicle Mobile Gateway Router Upgrade				1,287	1,811	1,811		
123	Bus Shelter and Pad Replacements				0	1,627	1,627		
124	2016 Suburban Bus Purchase				1,167	1,167	1,167		
125	PA-LED Lighting Retrofit for DART Bus Facilities				359	1,058	1,058		-353
126	South Oak Cliff Total Roof Replacement				473	946	946		
127	Total SGR Resrve - Transportation				0	257	929		
128	SOC Cooling Tower and Hydronic Boiler Replacement				500	709	709		
129	Replacement of Overhead doors at 4127 Elm St				0	456	456		
130	Electronic Vehicle Pre-Trip Inspection System				439	439	439		
131	Bus Collision Avoidance Countermeasures Project				0	452	452		-355
132	Bus CNG Fueling Stations				390	390	390		
133	Bus lift replacements bays #13 and #14 at 4209 Ma				0	300	300		
134	Replacement of Overhead doors at 4209 Main St.				0	276	276		
135	PA Bus Facilities Concrete Repair FY 18				0	273	273		
136	Connected/Autonomous VehiclePilot				0	250	250		
137	N Carrollton TC-Electrical and Irrigation Relocation				223	223	223		
138	Bus exhaust fans and reels at 4127				200	200	200		3
139	Transit Signal Priority (TSP) on Route 400				192	192	192		4
140	Decommission and Remove 2 LNG Bus Fuel Stations				180	180	180		
141	Traffic Signal Priority (TSP) on Route 400				165	165	165		
142	TRUCK RACK HD 207				145	145	145		
143	Bus exhaust fans and reels at 4209 Main				100	100	100		2
144	ED & NW Station Office Remodeling				87	87	87		
145	4127 and 4209 Generator replacement				79	79	79		
146	Bus Engine Coolant Exchange				75	75	75		-30
	Expansion/ Enhancement Projects								
	State of Good Repair								
	Other								

Exhibit 18
FY 2018 Capital/Non-Operating Project Budget List (in Thousands) (Cont.)

#	PROJECT NAME	Expansion/ Enhancement Projects	State of Good Repair	Other	2018	5 Year Total	20 Year Total	External Funding	Operating Expense/ (Savings)
	BUS (continued)								
147	ED & SOCBOF Secure Pedestrian Walkway				$66	$66	$66	$0	$0
148	COMM Bus Service Truck TransitLite Laptop Install				53	53	53		5
149	Replace Wheel Paint Blast Machine in Body Support				50	50	50		
150	Relocation of the fitness center at SOC Transport				36	36	36		
151	Body Support Breathable Air Compressor				30	30	30		
152	The addition of equipment at Northwest Maintenanc				30	30	30		
153	South Oak Cliff Training Office				22	22	22		
154	Body Shop Shear				20	20	20		
155	Purchase Bus Safety Stands for NWBOF				15	15	15		
156	Replacement of Body Shop Hand Brake				10	10	10		
157	Project Cashflow Timing Adjustments				-7,912	-474	-43,991		
158	Correction of Security Audit Findings by DART Transit Police				550	550	550		203
159	Bus Operator Crew Rooms - DCTA				131	131	131	131	
159	Project Cashflow Timing Adjustments				-122	-3	-32		
	Expansion/ Enhancement Projects				6,893	34,431	32,974	6,000	9,615
	State of Good Repair				36,089	106,284	900,451	76,881	-564
	Other				558	678	649	131	203
	TOTAL BUS				**$43,541**	**$141,393**	**$934,074**	**$83,011**	**$9,254**
	COMMUTER RAIL								
160	Cotton Belt Construction				$49,131	$1,126,000	$1,126,000	$141,370	$34,490
161	Positive Train Control				10,201	25,286	25,286	20,643	3,500
162	Valley View to W. Irving Double Tracking				6,100	19,208	19,208	9,926	
163	Locomotive Purchase				0	5,750	5,750	5,175	
164	Cotton Belt Planning & Study				900	900	900		
165	Project Cashflow Timing Adjustments				-2,874	-1,652	-394		
166	SGR Reserve - Vehicle Maintenance				0	9,113	157,090	78,545	
167	SGR Reserve - DFW ROW & Signals Maintenance				0	26,324	126,455	67,021	
168	SGR Reserve - Madill ROW & Signals Maintenance				0	12,841	61,423		
169	Cotton Belt Preventive Maintenance				0	0	35,281		
170	Madill Bridges Replacement				100	30,000	30,000		
171	SGR Reserve - PTC Refurbish / Replacement				0	0	18,268	9,134	
172	BI-Level & Cab Car Overhauls				2,000	16,103	16,103	8,052	
173	SGR Reserve - Intelligent Transportation Systems (ITS)				0	7,075	11,207	5,603	
174	DFW TrackMOW				0	9,478	9,478	5,023	
175	SGR Reserve - Facility Maintenance				0	2,480	6,127	3,064	
176	Obsession Bridge				5,107	5,107	5,107		
177	TRE DFW Track MOW				5,000	5,000	5,000	2,650	
178	FY18 DFW Bridge Panel Replacement				0	1,800	1,800	954	
179	Bi-Level Fleet Overhaul				1,668	1,668	1,668	834	
180	Madill Track MOW - Rail Ties Undercutting				1,500	1,500	1,500		
181	Widen Motor Street - (100% TXDOT)				1,500	1,500	1,500	1,500	
182	MP 640.4 Inwood Bridge				900	900	900		
183	SGR Reserve - TRE Passenger Amenities				0	0	514		
184	FY 18 Madill TO MP 704.2 & MP 700.75				376	376	376		
185	Locomotive Overhaul (2) F59PHI				300	300	300	204	
186	FY18 DFW TO Replacment				280	280	280	148	
187	TRE Fleet Camera Installation				0	250	250	125	
188	Station Signage				125	250	250	125	
189	SGR Reserve - Infrastructure Technology				0	52	195	98	
190	FY 18 Madill Bridge Panel Replacement				190	190	190		
191	TRE EMF Repair and Resurface Yard access road				132	132	132	66	
192	FY 18 Madill Crossing Replacement				116	116	116		
	Expansion/ Enhancement Projects								
	State of Good Repair								
	Other								

Exhibit 18
FY 2018 Capital/Non-Operating Project Budget List (in Thousands) (Cont.)

#	PROJECT NAME	Expansion/ Enhancement Projects	State of Good Repair	Other	2018	5 Year Total	20 Year Total	External Funding	Operating Expense/ (Savings)
	COMMUTER RAIL (continued)								
193	FY 18 DFW Signals and Comm				$85	$85	$85	$45	$0
194	Signals and Comm Annual Appropriations				85	85	85	45	
195	PA Medical Market Station Rehab (SGR) Commuter Ra				82	82	82		
196	FY18 DFW Crossing Replacement				65	65	65	34	
197	PA Commuter Rail Station Rehab (SGR)West Irving				56	56	56		
198	PA South Irving Commuter Rail Station Rehab (SGR)				56	56	56		
199	Repairs and Replace IT Equipment @ Union Station				185	185	185		
200	Project Cashflow Timing Adjustments				-3,327	-4,310	-3,788		
	Expansion/ Enhancement Projects				63,457	1,175,492	1,176,750	177,114	37,990
	State of Good Repair				16,581	129,139	488,337	183,271	0
	Other				0	0	0	0	0
	TOTAL COMMUTER RAIL				**$80,038**	**$1,304,632**	**$1,665,087**	**$360,385**	**$37,990**
	LRT								
201	Second Downtown Rail Line (D2) *				$13,998	$768,773	$1,317,732	$300,000	$1,000
202	Red & Blue Line Platform Extensions				14,658	117,572	117,872	118,590	
203	Carpenter Ranch Station				1,200	12,000	12,000	12,000	
204	Loop 12 Station				1,200	12,000	12,000	12,000	
205	CCTV - 115 LRVs				3,759	7,859	7,859		
206	CCTV - 48 SLRVs				3,000	3,000	3,000		
207	FY16 21 APCs for Fleet 52				1,623	1,623	1,623		
208	Project Cashflow Timing Adjustments				-11,384	-79,191	-3,918		
209	SGR Reserve - LRVs Replacement				0	0	711,436		
210	SGR Reserve - Right-Of-Way & Track				0	4,917	77,559		
211	SGR Reserve - LRV Capital Maintenance Program				0	0	51,853		
212	SGR Reserve - Intelligent Transportation Systems (ITS)				0	18,730	47,049		
213	SGR Reserve - TVM Model Replacement				0	0	44,690		
214	SGR Reserve - LRT Passenger Amenities				0	6,583	41,290		
215	WSA-Central Business District (CBD) Rail Rplcmnt				25,999	32,999	32,999		
216	SGR Reserve - Uninterrupted Wayside Signal Power Systems				0	0	32,445		
217	LRV Capital Programs FY18-FY27				3,275	18,304	25,297		
218	LRV HVAC Upgrade Project - 115 Cars				0	10,256	10,256		11
219	SGR Reserve - Traction Electrification System (TES)				0	1,890	18,926		
220	SGR Reserve - Central Rail Ops Facility				0	4,298	16,287		
221	SGR Reserve - Hi-Rail NRV Replacement				0	2,905	12,365		
222	Uninterrupted Wayside Signal Power Systems				4,650	9,900	9,900		
223	SGR Reserve - Communications				0	740	7,654		
224	SGR Reserve - North West Rail Ops Facility				0	1,567	6,939		
225	SGR Reserve - Anti-Graffiti Window Film, LRVs				0	887	5,696		
226	SGR Reserve - Signals				0	734	5,195		
227	TES - Starter System TPSS Rectifier Replacement				454	4,918	4,918		
228	PA-LED Lighting Retrofit for DART LRT Facilities				1,531	4,477	4,477		-888
229	COMMs SONET System Replacement				1,500	4,300	4,300		
230	Comm SCADA Control System Upgrade				0	3,600	3,600		
231	SGR Reserve - Equipment Replacement - Police				0	999	3,535		
232	Fare Barrier Improvements at West End Station				0	3,000	3,000		
233	TES Overhead Catenary Wire Machine				0	2,770	2,770		
234	TRK Plasser American Tamper Replacement #6019				0	2,765	2,765		
235	Conversion of LRT Signage to Digital				0	2,000	2,000		
236	Pedestrian Connections at Victory Station				0	1,600	1,600		
	Expansion/ Enhancement Projects								
	State of Good Repair								
	Other								

Exhibit 18
FY 2018 Capital/Non-Operating Project Budget List (in Thousands) (Cont.)

#	PROJECT NAME	Expansion/ Enhancement Projects	State of Good Repair	Other	2018	5 Year Total	20 Year Total	External Funding	Operating Expense/ (Savings)
	LRT (continued)								
237	SGR Reserve - Infrastructure Technology				$0	$0	$1,529	$0	$0
238	LRV PA Remote Unit Replacement				750	1,500	1,500		
239	SGR Reserve - Emergency Power Upgrade at CROF				0	0	1,445		
240	SGR Reserve - Application Technology				0	261	1,320		
241	LRT Traffic Signal Priority (TSP)				1,015	1,015	1,015		
242	US75 LRT Bridge				0	1,000	1,000		
243	PA Refurbishment of Red Line Elevators				877	877	877		
244	Comms SCADA Front End Processor (FEP) Migration				836	836	836		
245	PAVMB at DFW & Terminals				820	820	820		
246	C-CAR Reconfiguration - Prioritizing for Mobility				663	767	767		63
247	Trk Presidio Cross Over Replacement				0	633	633		
248	PA SGR Refurbishment - LRT Station Lift Equipment				529	529	529		
249	Installation of Fiber Optic Cable in the Starter System.				525	525	525		
250	INIT Vehicle System Communication update to 4GLTE				0	408	408		
251	Storm Drainage Improvements at G-1 Line Section R				0	350	350		1
252	SIG - TWC Interrogator Replacement (SS & Ph 1)				326	326	326		
253	LRV Seat Cover Replacement				295	295	295		
254	TES Tunnel Lights Phase 2				285	285	285		
255	PA Rail Facilities Concrete Replacement FY18				0	281	281		
256	PA Rail Facilities Concrete Replacement				273	273	273		
257	One set of portable LRV 15 Ton Lifts for NWROF				0	259	259		
258	East and West End Elevators CROF S&I Buiding				0	250	250		
259	TRK Highway Grade Crossing Panel Replacement (SS)				242	242	242		
260	PA Southwest Medical Park Station Stair Rehab				230	230	230		
261	SIG Battery Backup Replacement for (Ph 1)				210	210	210		
262	TRK Highway Grade Crossing Panel Replacement (SS)				203	203	203		
263	Mid-Block Crossing at Irving 1 and Carolyn Parkwa				200	200	200		
264	TES Bucket Truck Equipment				195	195	195		
265	TES OCS Section Switches and Switch Rods 74 (SS)				182	182	182		
266	Emergency Operations Center (EOC)				147	147	147		
267	Purchase of boiler for LRV wash NWROF				126	126	126		
268	Trk Trinity River Bridge Expansion Joint Replacem				115	115	115		
269	Comm House Rehab - SS & Ph I				109	109	109		
270	CROF Station Office Remodeling				95	95	95		
271	PA Walnut Hill LRT Station Rehab				84	84	84		
272	PA Forest Lane LRT Station Rehab				84	84	84		
273	Upgrade all (7) kitchenettes at CROF campus				80	80	80		
274	Replace the Carpet at Pioneer Warehouse With Tile				65	65	65		
275	TES Phase 1Sectionalizing Switch Rods 50				60	60	60		
276	Comm VMB Replacement Study				60	60	60		
277	Track Rail Tie Pads and E-Clips				55	55	55		
278	TRK Tie Changer Attachment for Geismar 360 Speed				42	42	42		
279	TES 3-Portable Light Trailers				35	35	35		
280	Rowlett Rail Station Camera Replacement				30	30	30		
281	Level Boarding Station Markers 2017				30	30	30		
282	LRV Stanray Wheel Profiling Machine Cutters				24	24	24		
283	TES - 2 DC Dielctric Test Sets (P2)				23	23	23		
284	Trk Ingersoll Rand Air Comp				16	16	16		
285	Trk Diesel Portable Manual Tamper				15	15	15		
286	DFW Airport Station Customer Amenities				9	9	9		
287	Project Cashflow Timing Adjustments				-7,412	-22,582	-2,663		
	Expansion/ Enhancement Projects				28,054	843,637	1,468,169	442,590	1,000
	State of Good Repair				39,958	136,810	1,206,426	0	-813
	Other				0	0	0	0	0
	TOTAL LRT				**$68,013**	**$980,447**	**$2,674,594**	**$442,590**	**$187**

Exhibit 18
FY 2018 Capital/Non-Operating Project Budget List (in Thousands) (Cont.)

#	PROJECT NAME	Expansion/ Enhancement Projects	State of Good Repair	Other	2018	5 Year Total	20 Year Total	External Funding	Operating Expense/ (Savings)
	Streetcar								
288	Dallas Central Streetcar Link				$500	$91,928	$91,928	$40,000	$0
289	Dallas TIGER Streetcar Design Build				6,000	6,000	6,000	6,000	
290	Urban Circulator Other Expense				1,000	1,000	1,000	1,000	
291	Southern Streetcar Extension				1,000	1,000	1,000	1,000	
292	Streetcar Vehicles - Extension				1,000	1,000	1,000	1,000	
293	Vehicle Maintenance Program SGR - Reserve				93	242	1,304		
	Expansion/ Enhancement Projects				9,500	100,928	100,928	49,000	0
	State of Good Repair				93	242	1,304	0	0
	Other				0	0	0	0	0
	TOTAL STREETCAR				**$9,593**	**$101,170**	**$102,233**	**$49,000**	**$0**
	Paratransit								
	SGR Reserve - Paratransit Ops Facility (Senate St.)				$361	$1,569	$5,566	$0	$0
	Expansion/ Enhancement Projects				0	0	0	0	0
	State of Good Repair				361	1,569	5,566	0	0
	Other				0	0	0	0	0
	TOTAL PARATRANSIT				**$361**	**$1,569**	**$5,566**	**$0**	**$0**
	Non-Operating								
294	Transit System Plan Regional Server Replacement - SGR Reserve				$0	$3,556	$11,013	$0	$0
295	Asset Studies & Assessment Reserve				0	1,612	7,528		
296	Capital Service Planning Reserve				500	1,500	1,500		
297	2040 Transit System Plan				500	1,326	1,326		
298	Capital Planning FY16				750	750	750		
299	FY17 Capital Planning				500	500	500		
300	Two Restrooms and a Breakroom @ Union Station				189	189	189		
301	Service Planning and Design for Non-DART				500	500	500		
302	Transit-Oriented Development (TOD)				299	299	299		
303	Transit System Plan				200	200	200		
304	2018 Capital Asset Condition Assessment				175	175	175		
	Expansion/ Enhancement Projects				0	0	0	0	0
	State of Good Repair				0	0	0	0	0
	Other				3,613	10,607	23,980	0	0
	TOTAL NON-OPERATING COSTS				**$3,613**	**$10,607**	**$23,980**	**$0**	**$0**
	ROAD IMPROVEMENT								
294	HUP Transit Related Improvement Proects				$3,263	$13,484	$13,484	$0	$0
295	TSM Street Repair SGR - Reserve				3,000	9,200	9,200		
296	City of Dallas (TSM Program)				3,374	3,374	3,374		
297	City of Dallas (PASS Program)				3,000	3,000	3,000		
298	TSM Street Repair other Cities				900	2,480	2,480		
299	City of Garland (PASS Program)				2,000	2,000	2,000		
	Expansion/ Enhancement Projects				0	0	0	0	0
	State of Good Repair				15,537	33,538	33,538	0	0
	Other				0	0	0	0	0
	TOTAL ROAD IMPROVEMENT				**$15,537**	**$33,538**	**$33,538**	**$0**	**$0**
	Expansion/ Enhancement Projects				112,013	2,159,645	2,783,961	674,705	48,615
	State of Good Repair				139,282	520,366	3,078,252	260,151	-1,184
	Other				5,169	12,537	25,877	131	425
	TOTAL CAPITAL & NON-OPERATING				**$256,463**	**$2,692,549**	**$5,888,090**	**$934,987**	**$47,856**
	CAPITAL PLANNING & DEVELOPMENT & START-UP				**$8,802**	**$51,004**	**$219,588**	**$0**	**$0**
	GRAND TOTAL				**$265,266**	**$2,743,552**	**$6,107,679**	**$934,987**	**$47,856**

*Second CBD Light Rail Alignment (D2 Subway) was called Orange Line to Union Station CBD in previous Plan.

Attachment E

TRINITY METRO

Board of Directors Meeting

Monday
March 26, 2018
3:30 p.m.

Intermodal Transportation Center (ITC)
1001 Jones Street, 2nd Floor Community Room
Fort Worth, TX 76102

BOARD OF DIRECTORS MEETING
AGENDA
3:30 p.m., Monday, March 26, 2018
Intermodal Transportation Center (ITC)
1001 Jones Street, 2nd Floor Community Room
Fort Worth, Texas 76102

A. Call to Order

B. Pledge of Allegiance

C. Citizen Comments

D. Committee Reports

- Regional Transportation Council (RTC) – March 8, 2018 – Scott Mahaffey
- Commuter Rail Committee Working Session – March 19, 2018 – Nick Genua
- Planning/Operations/Marketing Committee Working Session – March 19, 2018 – Neftali Ortiz
- Finance & Audit Committee Working Session – March 19, 2018 – Jeff King

E. Items to be Withdrawn from Consent Agenda

F. Consent Agenda

1. BA2018-36 Proposed Trinity Railway Express (TRE) – Trinity Lakes Station
2. BA2018-37 Bus Wash System Contract Modification
3. BA2018-38 Nova Copy Equipment

G. Action Items

H. President's Report - Paul Ballard

I. Chair's Report - Scott Mahaffey

J. Other Business

K. Executive Session

The Board of Directors may convene in Executive Session under the Texas Open Meetings Act for the consultation with its Attorney pursuant to Section 551.071; deliberation regarding real property pursuant to Section 551.072; deliberation regarding prospective gift pursuant to Section 551.073; deliberation regarding personnel matters pursuant to Section 551.074; deliberation regarding security devices pursuant to Section 551.076 and/or deliberations regarding economic development negotiations pursuant to Section 551.087.

L. Reconvene

M. Vote on Action Taken on Matters Deliberated in Executive Session

N. Adjourn

Next Meeting will be held on April 23, 2018 at 3:30 p.m., at the Intermodal Transportation Center, 2nd Floor Community Room

This facility is wheelchair accessible. For accommodations, for hearing or sight interpretive services, please contact Melanie Kroeker at (817) 215-8621, 48 hours in advance.

Consent Agenda Items

Board of Directors
Action Item

Item Number: **BA2018-36** **Meeting Date:** **March 26, 2017**

Item Title: **Proposed Trinity Railway Express (TRE) – Trinity Lakes Station**

BACKGROUND

In September 2000 Trinity Railway Express (TRE) opened the Richland Hills Station. In May 2016 the City of Richland Hills withdrew its membership from Fort Worth Transportation Authority. Dallas Area Rapid Transit (DART) has requested Trinity Metro to close or relocate the station due to its policy of terminating all bus or train service to any city that withdraws from DART.

The developer of Trinity Lakes, a 1,600-acre master planned community, has approached Trinity Metro regarding a transit-oriented development that would include a new TRE station in the Trinity Lakes development. The new station would be 0.9 mile east of the existing Richland Hills Station, and if constructed, would be named Trinity Lakes Station (see Exhibit). We believe that this proposed facility and location are well suited to serve as the relocated station for the Richland Hills Station. Further, we are unaware of any alternative location or potential proposal that provides equivalent value to Trinity Metro and TRE.

We have been in discussions with the developer and have proposed a summary of potential deal points as follows:

1) Duration

   The project timeline would be 24 months in duration beginning with the Trinity Metro Board of Directors approval and ending with the first revenue service day at this location.

2) Cost Sharing

   a. Initial engineering estimates indicate a station cost to be $6,000,000. We are considering a 50% cost-sharing with a total anticipated expense for Trinity Metro to be at $3,000,000 for the station. Any revenue realized from the sale of the current Federal Transit Administration (FTA) fixed assets (the current Richland Hills Station), or FTA awarded grant funding could help offset this liability and any additional costs associated with the station.

   b. Trinity Lakes will also pursue funding alternatives that will offset its expenses.

3) Planning

   a. Planning Consultant Role: The Planning Consultant is to obtain FTA environmental clearance for the proposed rail station and provide station schematics that show station location, platform configuration, parking demand and locations, bus, car, and pedestrian access, and a conceptual estimate.

The Planning Consultant would coordinate closely with Trinity Lakes and Trinity Metro. The Planning Consultant would complete its work in 6-9 months.

b. Planning Consultant Selection: The Planning Consultant would be a subcontractor to an IDIQ (Indefinite Delivery/Indefinite Quantity) consultant that is under contract with Trinity Metro. Trinity Lakes can select and negotiate scope and fee with the Planning Consultant with Trinity Metro's assistance and subject to Trinity Metro's approval.

c. Planning work needs to comply with FTA procedures. Since FTA does not deal with private entities, Trinity Metro is to lead the coordination and communication with FTA and Trinity Lakes with the Planning Consultant's assistance.

d. Funding for Planning Work: To be split 50% between Trinity Metro and Trinity Lakes. Trinity Metro would pay the IDIQ and Planning Consultant invoices upon Trinity Metro's receipt of Trinity Lake's 50% share. This fee is included in the $3,000,000 total for Trinity Metro's financial commitment.

4) Design

a. Design Consultant Role: Provide final construction plans, specifications, and estimate for bids; and obtain permits from applicable entities including FTA, Trinity Metro, DART, City of Fort Worth, and TxDOT. The Design Consultant shall coordinate closely with Trinity Lakes and Trinity Metro, and comply with TRE, Trinity Metro and City of Forth Worth standards. Trinity Metro will assist the Design Consultant to obtain permits. The Design Consultant should complete its work in 6-9 months.

b. Design Consultant Selection: Similar to 3.b, above

c. Funding: Similar to 3.d, above.

5) Station Parking

a. Initial station parking area identified by the Planning Consultant shall be furnished by Trinity Lakes.

b. Land for parking: Shall be arranged to accommodate planned needed parking spaces at any given time in one consolidated area. The transition of parking area to a new location, or to a structured garage, will be discussed, planned and approved in consultation with Trinity Metro prior to implementation of any move.

c. Trinity Metro shall have full control of station parking whether it's free or paid, and can utilize a private company to operate and control parking. If a private company is utilized, an effort to coordinate the private company with Trinity Lakes into a combined parking management program would be undertaken.

d. Trinity Lakes will have the right to move and/or convert the parking to structured parking in the future. Trinity Metro and Trinity Lakes will agree to work together and cooperate to achieve Trinity Metro's station parking goals and requirements, and also Trinity Lake's project objectives as it relates to the initial and long-term station parking.

6) Construction

a. Contractor Role: Construct the project utilizing plans and specifications furnished by the Design Consultant, and obtain Certificate of Occupancy. Contractor would coordinate closely with Trinity Metro, Trinity Lakes, and TRE. TRE shall provide railroad safety training to Contractor's personnel and flaggers when necessary. Construction should last 9-12 months.

b. Contractor Selection: Trinity Metro would bid the project using FTA approved procurement process.

7) Utilities

a. Utility Provision: Trinity Lakes shall bring water, electricity, and communication to the TRE property line near the proposed station area, at no cost to Trinity Metro.

8) Station Access Road from Trinity Boulevard

a. Access Road: As a public road, Trinity Metro shall have full access to the station on access roads. The access road will be designed by Trinity Lakes' planning and engineering team, in consultation with Trinity Metro, at no cost to Trinity Metro.

b. Access Road Construction: Shall be coordinated directly with Trinity Lakes and aligned with projected development plan and can be constructed by either Station Contractor or Trinity Lakes, at no cost to Trinity Metro.

c. Access Road Availability: Access Road will be complete and in place prior to the station opening.

9) Bus Service

a. Trinity Metro would provide public bus service to the proposed station in accordance with its service plan. No bus transit service is currently operating at the Richland Hills Station.

b. Private bus services operating near the station area require Trinity Lakes and Trinity Metro's approval.

10) Maintenance

a. Track and Station Maintenance: TRE would continue to maintain the track and right-of-way. Trinity Metro to maintain station platform and amenities within TRE's right-of-way.

b. Station Parking Maintenance: If the parking is fully controlled by Trinity Metro, then the parking shall be maintained by Trinity Metro. If it is managed and incorporated into a shared parking program, then it will be maintained by the parking manager or Trinity Lakes.

11) Grant Opportunities

a. Trinity Lakes and Trinity Metro shall jointly seek and apply for applicable grants to fund the proposed station, park and ride lot/garage, station access road, Loop 820 access road and infrastructure necessary for opening of station.

12) Former Trinity Metro's Board of Director Ken Newell

a. Former Trinity Metro Board of Director Member Ken Newell, is a principal in the Trinity Lakes development. Trinity Lakes and Trinity Metro agreed, prior to the commencement of negotiations with Trinity Lakes, on a protocol that demonstrates Trinity Metro's commitment to transparency and the avoidance of even the appearance of conflicts.

b. Mr. Newell proposed that he voluntarily refrain from communicating with the Trinity Metro Board of Directors in connection with his role in the Trinity Lakes development for two years from the date his successor on the Trinity Metro Board of Directors was installed—that is, until October 30, 2019, and in all events until after the Trinity Lakes station is completed.

13) Opportunity for Competing Proposals

a. As noted above, Trinity Metro is unaware of any comparable site or opportunity in general that provides equivalent benefits to Trinity Metro within one (1) mile of the current station. However, if this proposed transaction is recommended by the Commuter Rail Committee, Trinity Metro will continue to negotiate with Trinity Lakes, but will not enter into any binding contract with Trinity Lakes regarding the station for not less than 30 days from the date of the committee's action. During that 30-day period Trinity Metro will invite other competing proposals which Trinity Metro will promptly evaluate for their potential benefit and utility to Trinity Metro. If Trinity Metro identifies one or more competing proposals with potential benefit and utility to Trinity Metro equivalent to or greater than Trinity Lake's proposal, Trinity Metro will present the competing proposal(s) to the Commuter Rail Committee for consideration. Trinity Metro will publicize its invitation to receive competing proposals by placing that information on its website, the Star-Telegram and Commercial recorder.

RECOMMENDATION

The Commuter Rail Committee finds that this proposed transaction is necessary, convenient, and useful to the performance of Trinity Metro's statutory purposes and powers and recommends that the Trinity Metro's Board of Directors approve the deal points with Trinity Lakes and authorize the President/Chief Executive Officer to develop and execute a Development Agreement with Trinity Lakes based on the approved deal points for the construction of the Trinity Lakes TRE Station and the removal of the existing Richland Hills TRE Station.

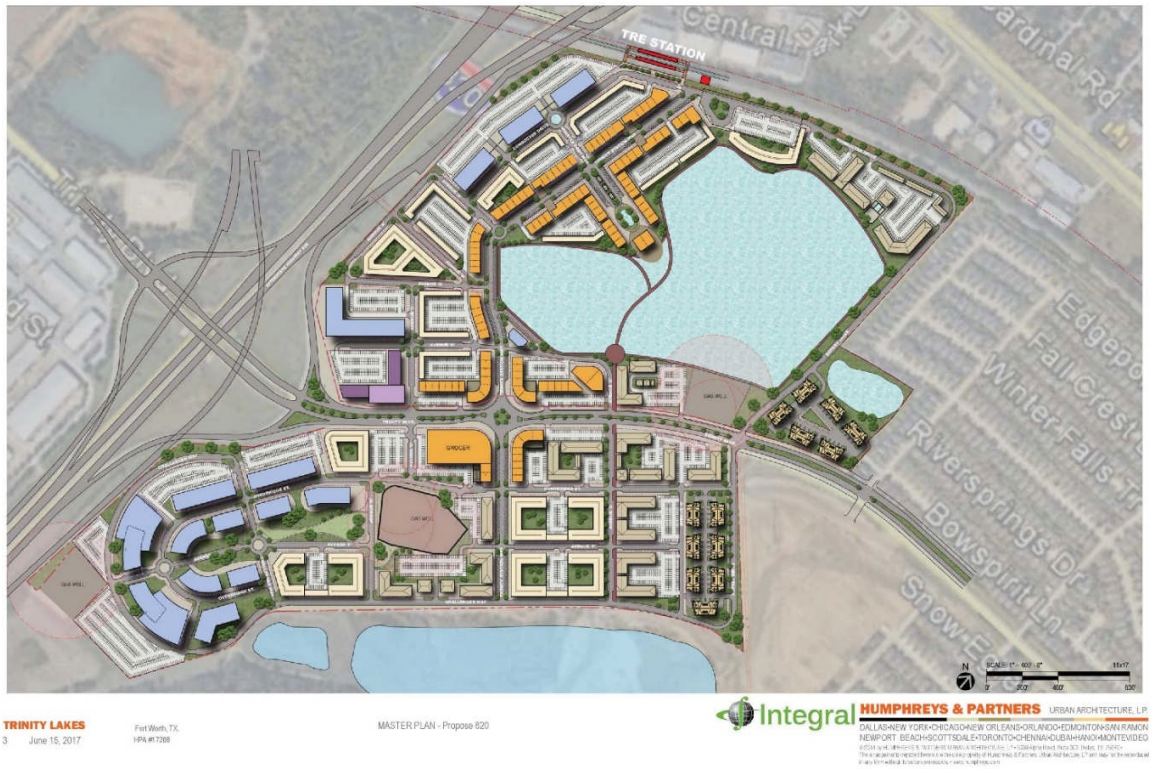
Subsequent contractor actions (construction and other expenditures) will follow Trinity Metro's procurement procedures and will be presented to the Committee and Board of Directors for specific approvals.

Disposition by Board of Directors

Secretary Approval: _____ Date: _____

Meeting Date: March 26, 2018
Item Number: BA2018-36
Page: 6
Item Title: Proposed Trinity Railway Express (TRE) – Trinity Lakes Station

Trinity Railway Express – Trinity Lakes Station



Disposition by Board of Directors

Secretary Approval: _____ Date: _____

Regional Transportation Council

The Transportation Policy Body for the North Central Texas Council of Governments
(Metropolitan Planning Organization for the Dallas-Fort Worth Region)

June 22, 2018

The Honorable Elaine L. Chao
Secretary of Transportation
United States Department of Transportation
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Chao:

On behalf of the Regional Transportation Council (RTC), which serves as the Metropolitan Planning Organization for the Dallas-Fort Worth (DFW) area, I am pleased to support the 2018 Better Utilizing Investments to Leverage Development (BUILD) grant application submitted by the North Central Texas Council of Governments (NCTCOG) for the Trinity Railway Express Multimodal Improvements project.

The Trinity Railway Express (TRE) Multimodal Improvements project will double-track strategic sections of the TRE corridor, replace two bridges and a culvert, enhance passenger connections to Dallas Fort Worth International Airport, construct a new commuter rail station, purchase an additional locomotive, provide for Amtrak service at CentrePort Station, and upgrade track connections to ease freight movements in the area of Southwest Medical District in Dallas.

Together, these improvements will support both passenger and freight rail service in the corridor by allowing additional service frequency, reducing travel time, and maintaining a state of good repair along the TRE facilities. The improvements will also promote economic development in the area of the new station and allow passenger access between Dallas Fort Worth International Airport and the Amtrak network.

This project is consistent with the programs and policies in *Mobility 2045: The Metropolitan Transportation Plan for North Central Texas*. All federally funded surface transportation projects must also be included in the Transportation Improvement Program. If the project is successful in receiving funds, the Regional Transportation Council will support its inclusion in the *2019-2022 Transportation Improvement Program for North Central Texas*.

Again, the RTC fully supports the 2018 BUILD grant application submitted by NCTCOG for the Trinity Railway Express Multimodal Improvements Project. Thank you for your time and consideration. If you have any questions, feel free to contact Michael Morris, P.E., Director of

P.O. Box 5888 • Arlington, Texas 76005-5888 • (817) 695-9240 • FAX (817) 640-3028
http://www.nctcog.org/trans

Transportation for NCTCOG at (817) 695-9241 or mmorris@nctcog.org.

Sincerely,

Gary Fickes, Chair
Regional Transportation Council
Commissioner, Tarrant County

RH:clh

cc: Michael Morris, P.E., Director of Transportation, NCTCOG

American Airlines

July 11, 2018

The Honorable Elaine L. Chao
Secretary of Transportation
United States Department of Transportation
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Chao:

American Airlines is pleased to support the US Department of Transportation 2018 Better Utilizing Investments to Leverage Development (BUILD) grant application submitted by the North Central Texas Council of Governments (NCTCOG) for the Trinity Railway Express Multimodal Improvements project.

The Trinity Railway Express (TRE) Multimodal Improvements project will double-track strategic sections of the TRE corridor, replace two bridges and a culvert, enhance passenger connections to Dallas Fort Worth International Airport, construct a new commuter rail station, purchase an additional locomotive, provide for Amtrak service at CentrePort Station, and upgrade track connections to ease freight movements in the area of Southwest Medical District in Dallas.

Together, these improvements will support both passenger and freight rail service in the corridor by allowing additional service frequency, reducing travel time, and maintaining a state of good repair along the TRE facilities. The improvements will also promote economic development in the area of the new station and allow passenger access between Dallas Fort Worth International Airport and the Amtrak network.

Again, American Airlines fully supports the 2018 BUILD grant application submitted by NCTCOG for the Trinity Railway Express Multimodal Improvements Project. Thank you for your time and consideration. If you have any questions, please contact Chuck Allen at 817-931-2395.

Sincerely,

Chuck Allen
Managing Director
Government Affairs

oneworld

NATIONAL RAILROAD PASSENGER CORPORATION
1 Massachusetts Avenue, NW, Washington, DC 20001

AMTRAK

July 13, 2018

Mr. Kyle Roy
Communications Specialist
North Central Texas Council of Governments
Centerpoint 11
616 Six Flags Drive
Arlington, TX 76011

Dear Mr. Roy:

National Railroad Passenger Corporation (Amtrak) would like to take this opportunity to express its support for the North Central Texas Council of Governments (NCTCOG) grant application submitted in response to the United States Department of Transportation (USDOT) Notice of Funding Opportunity for National Infrastructure Investments. This program is also known as the Better Utilizing Investments to Leverage Development, or "BUILD Transportation Discretionary Grants," program. It is funded under the Consolidated Appropriations Act, 2018. This Notice announced the availability of $1.5 billion to be awarded by the USDOT for transportation infrastructure investment projects that will have a significant local or regional impact.

Amtrak's support relates to the following project:

Trinity Railway Express Multimodal Improvements Project

The double tracking of portions of Trinity Railway Express's line, over which Amtrak's *Texas Eagle* operates, would benefit Amtrak. While Amtrak believes that a *Texas Eagle* stop at CentrePort might be beneficial, particularly if the airport shuttle connection is improved, Amtrak has not yet evaluated a CentrePort stop or decided that the *Texas Eagle* would stop there if the grant is awarded. Pending the outcome of a station evaluation for a CentrePort stop,and based on the information made available to us regarding the project's eligibility, and subject to the development of such project-specific agreements as USDOT and Amtrak may require, we support this application as a potential candidate for funding. It is Amtrak's expectation that, prior to the obligation of grant funds for these projects, Trinity Railway Express and Amtrak will discuss resource requirements and Amtrak's ability to adequately support the project, and subsequently enter into an agreement(s) setting forth our roles and responsibilities with respect to the projects, with terms acceptable to Amtrak.

The advancement of projects like these will not only significantly improve our nation's transportation infrastructure, but will also contribute to the economic competitiveness of the United States. We appreciate your leadership in filing this application and look forward to working with you on this and future opportunities to improve intercity passenger rail transportation.

Sincerely,

William N. Feidt
Executive Vice President, Chief Financial Officer

cc: The Honorable Elaine Chao, Secretary
United States Department of Transportation

Paul B. Duncan

Assistant Vice President,
Capacity Planning

BNSF Railway Company
P. O. Box 961034
Fort Worth, TX 76161-0052

2650 Lou Menk Drive
Fort Worth, Texas 76161-0034
(817) 352-3464
paul.duncan@bnsf.com

July 13, 2018

The Honorable Elaine Chao
Secretary
U.S. Department of Transportation
1200 New Jersey Ave SE
Washington, DC 20590

Dear Secretary Chao,

BNSF Railway supports the North Central Texas Council of Governments (NCTCOG) effort to obtain funding for the Trinity Railway Express (TRE) Track and Passenger Service Improvement Project from the 2018 BUILD discretionary grant program. This project includes nine discrete elements across the corridor between Dallas and Fort Worth aimed at improving passenger service on the TRE.

BNSF has been engaged in extensive discussions with TxDOT, DART, Fort Worth Trinity Metro, and NCTCOG to collaborate on strategies to improve both passenger and freight operations through this important rail corridor.

Two elements of the project currently proposed, doubletracking and bridge replacement between Medical Market Center and Stemmons Freeway Bridge (Items A1 and A2), provide some benefit to freight movement north and south between BNSF's Madill and DFW Subdivisions under current conditions. Therefore, BNSF is prepared to contribute $2M of private capital to the project, to be applied only to Items A1 and A2, if the project is awarded a grant and fully funded. BNSF's contribution is subject to satisfactory review of funding requirements, final engineering, and finalizing definitive agreements with applicable agencies.

We look forward to collaborating with the NCTCOG and the rest of the project partners for the implementation of this project and the development of future opportunities to improve both freight and passenger service through the DFW rail complex.

Sincerely,

Paul Duncan

Paul B. Duncan
Assistant Vice President, Capacity Planning

MICHAEL S. RAWLINGS
Mayor of Dallas

July 10, 2018

The Honorable Elaine L. Chao
Secretary of Transportation
United States Department of Transportation
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Chao:

The City of Dallas is pleased to support the US Department of Transportation 2018 Better Utilizing Investments to Leverage Development (BUILD) grant application submitted by the North Central Texas Council of Governments (NCTCOG) for the Trinity Railway Express Multimodal Improvements project.

The Trinity Railway Express (TRE) Multimodal Improvements project will double-track strategic sections of the TRE corridor, replace two bridges and a culvert, enhance passenger connections to DFW Airport, construct a new commuter rail station, purchase an additional locomotive, provide for Amtrak service at CentrePort Station and upgrade track connections to ease freight movements in the area of Southwestern Medical District in Dallas.

Together, these improvements will support both passenger and freight rail service in the corridor by allowing additional service frequency, reducing travel time and maintaining a state of good repair along the TRE facilities. The improvements will also promote economic development in the area of the new station and allow passenger access between DFW Airport and the Amtrak network.

Again, The City of Dallas fully supports the 2018 BUILD grant application submitted by NCTCOG for the Trinity Railway Express Multimodal Improvements Project. If you have any questions, please contact Michael Rogers at michael.rogers@dallascityhall.com or 214-671-9596. Thank you for your time and consideration.

Best regards,

Michael S. Rawlings
Mayor, City of Dallas

OFFICE OF THE MAYOR CITY HALL 1500 MARILLA ST., 5EN DALLAS, TEXAS 75201

DALLAS COUNTY
COMMISSIONERS COURT

July 3, 2018

The Honorable Elaine L. Chao
Secretary of Transportation
United States Department of Transportation
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Chao:

Dallas County Commissioners Court is pleased to support the US Department of Transportation 2018 Better Utilizing Investments to Leverage Development (BUILD) grant application submitted by the North Central Texas Council of Governments (NCTCOG) for the Trinity Railway Express Multimodal Improvements project.

The Trinity Railway Express (TRE) Multimodal Improvements project will double-track strategic sections of the TRE corridor, replace two bridges and a culvert, enhance passenger connections to Dallas Fort Worth International Airport, construct a new commuter rail station, purchase an additional locomotive, provide for Amtrak service at CentrePort Station, and upgrade track connections to ease freight movements in the area of Southwest Medical District in Dallas.

Together, these improvements will support both passenger and freight rail service in the corridor by allowing additional service frequency, reducing travel time, and maintaining a state of good repair along the TRE facilities. The improvements will also promote economic development in the area of the new station and allow passenger access between Dallas Fort Worth International Airport and the Amtrak network.

Again, Dallas County Commissioners Court fully supports the 2018 BUILD grant application submitted by NCTCOG for the Trinity Railway Express Multimodal Improvements Project. Thank you for your time and consideration. If you have any questions, please contact Darryl Martin, Dallas County's Administrator at darryl.martin@dallascounty.org or 214/653-7327.

411 Elm Street, Administration Building, 2nd Floor, Dallas, Texas 75202
(214) 653-7327

Sincerely,

Clay Lewis Jenkins
County Judge

Dr. Theresa M. Daniel
Commissioner of District 1

Mike Cantrell
Commissioner of District 2

John Wiley Price
Commissioner of District 3

Dr. Elba Garcia
Commissioner of District 4

Dallas Area Rapid Transit
P.O. Box 660163
Dallas, Texas 75266-0163
214/749-3278

July 10, 2018

The Honorable Elaine L. Chao
Secretary of Transportation
United States Department of Transportation
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Chao:

Dallas Area Rapid Transit (DART) is pleased to support an application from the North Central Texas Council of Governments (NCTCOG) for a 2018 Better Utilizing Investments to Leverage Development (BUILD) grant for the Trinity Railway Express (TRE) Multimodal Improvements project.

The TRE Multimodal Improvements project supports both passenger and freight rail service in the TRE corridor by allowing additional service frequency, reducing travel time, and maintaining a state of good repair along the TRE facilities. The project includes double-tracking strategic sections of the TRE corridor; replacement of several bridges; enhancement of passenger and employee connections to Dallas Fort Worth International Airport; construction of a new commuter rail station in Tarrant County; purchase of an additional locomotive; providing Amtrak service at CentrePort Station; and construction of a second track in the area of the Southwestern Medical District in Dallas to ease passenger and freight movements. The improvements will also promote economic development in the area of the new station, and allow passenger access between Dallas Fort Worth International Airport and the Amtrak network.

DART will be the implementing agency for several components of this grant, including replacement of the Obsession, Inwood, and Knights Branch bridges, construction of a second track in the area of those bridges, and procurement of an additional TRE locomotive. DART's Twenty-Year Financial Plan includes funding for the local match to support these components of the project.

I believe the Trinity Railway Express (TRE) Multimodal Improvements project meets the established criteria for the 2018 BUILD grant program, and DART fully supports the efforts of the NCTCOG towards securing funding for the project. If we can provide further information about any aspect of this request, you may contact me at 214-749-2544 or by email at gthomas@dart.org.

Sincerely,

Gary C. Thomas
President/Executive Director

c: Paul Ballard, President and CEO, Trinity Metro
Michael Morris, Director of Transportation, NCTCOG

DFW

July 9, 2018

The Honorable Elaine Chao
Secretary of Transportation
United States Department of Transportation
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Chao:

Dallas Fort Worth International Airport is pleased to support the US Department of Transportation 2018 Better Utilizing Investments to Leverage Development (BUILD) grant application submitted by the North Central Texas Council of Governments (NCTCOG) for the Trinity Railway Express Multimodal Improvements project.

The NCTCOG serves as the Metropolitan Planning Organization (MPO) for the Dallas-Fort Worth (DFW) area and has prepared an application that meets the needs of the BUILD program with a project that will double-track strategic sections of the TRE corridor, provide a connection to Dallas Fort Worth International Airport, construct a new commuter rail station, purchase an additional locomotive, provide for Amtrak service at CentrePort Station, and upgrade track connections to ease freight movements in the area of Southwest Medical District in Dallas.

Together, these improvements will support both passenger and freight rail service in the corridor by allowing additional service frequency, reducing travel time, and maintaining a state of good repair along the TRE facilities. The improvements will also promote economic development in the area of the new station and allow passenger access between Dallas Fort Worth International Airport and the Amtrak network.

If you have any additional questions regarding this project, please contact me at sdonohue@dfwairport.com or phone at 972-973-5200.

Sincerely,

Sean Donohue

Sean Donohue
Chief Executive Officer

sdonohue@dfwairport.com
T (972) 973 5200
F (972) 973 5751

Dallas Fort Worth
International Airport
P.O. Box 619428
DFW Airport, TX 75261-9428

FORT WORTH

June 26, 2018

The Honorable Elaine Chao
Secretary of Transportation
U.S. Department of Transportation
1200 New Jersey Avenue, SE
Washington, D.C. 20590

Dear Secretary Chao,

The City of Fort Worth is pleased to support the US Department of Transportation 2018 Better Utilizing Investments to Leverage Development (BUILD) grant application submitted by the North Central Texas Council of Governments (NCTCOG) for the Trinity Railway Express Multimodal Improvements project.

The Trinity Railway Express (TRE) Multimodal Improvements project will double-track strategic sections of the TRE corridor, replace two bridges and a culvert, enhance passenger connections to Dallas Fort Worth International Airport, construct a new commuter rail station, purchase an additional locomotive, provide for Amtrak service at CentrePort Station, and upgrade track connections to ease freight movements in the area of Southwest Medical District in Dallas.

Together, these improvements will support both passenger and freight rail service in the corridor by allowing additional service frequency, reducing travel time, and maintaining a state of good repair along the TRE facilities. The improvements will also promote economic development in the area of the new station and allow passenger access between Dallas Fort Worth International Airport and the Amtrak network.

Again, the City of Fort Worth fully supports the 2018 BUILD grant application submitted by NCTCOG for the Trinity Railway Express Multimodal Improvements Project.

Thank you for your time and consideration. If you have any additional questions, feel free to contact me at 817-392-6118.

Sincerely,

Betsy Price
Mayor

BETSY PRICE, MAYOR

CITY OF FORT WORTH ★ 200 TEXAS STREET ★ FORT WORTH, TEXAS 76102
(817) 392-6118 ★ FAX (817) 392-2409

TRINITY
LAKES

June 29, 2018

The Honorable Elaine L. Chao
Secretary of Transportation
United States Department of Transportation
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Chao:

Trinity Lakes, TOD is pleased to support the US Department of Transportation 2018 Better Utilizing Investments to Leverage Development (BUILD) grant application submitted by the North Central Texas Council of Governments (NCTCOG) for the Trinity Railway Express Multimodal Improvements project.

The Trinity Railway Express (TRE) Multimodal Improvements project will double-track strategic sections of the TRE corridor, replace two bridges and a culvert, enhance passenger connections to Dallas Fort Worth International Airport, construct a new commuter rail station, purchase an additional locomotive, provide for Amtrak service at CentrePort Station, and upgrade track connections to ease freight movements in the area of Southwest Medical District in Dallas.

Together, these improvements will support both passenger and freight rail service in the corridor by allowing additional service frequency, reducing travel time, and maintaining a state of good repair along the TRE facilities. The improvements will also promote economic development in the area of the new station and allow passenger access between Dallas Fort Worth International Airport and the Amtrak network.

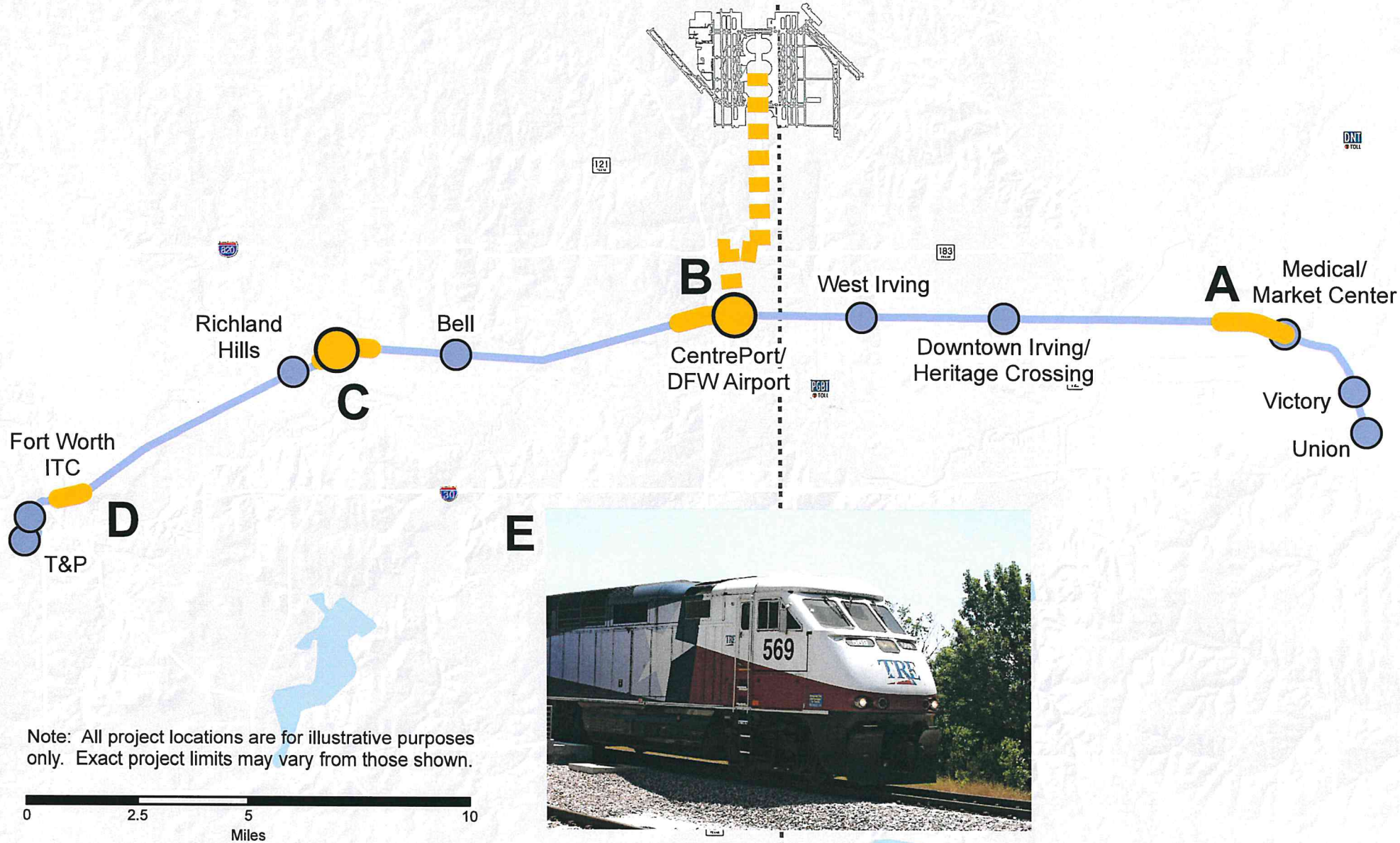
Again, Trinity Lakes, TOD fully supports the 2018 BUILD grant application submitted by NCTCOG for the Trinity Railway Express Multimodal Improvements Project. Thank you for your time and consideration. If you have any questions, please contact Kenneth Newell, cell 817-822-3401 or e-mail kenneth@kbnewell.com].

Sincerely,

Kenneth B. Newell
Trinity Lakes, TOD
Managing Partner

PO Box 185104 • Fort Worth, TX 76181 ··· Office: (817) 589-9001 • Fax: (817) 284-4100

Trinity Railway Express Multimodal Improvements Project Locations



Note: All project locations are for illustrative purposes only. Exact project limits may vary from those shown.

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Miles

TARRANT COUNTY

COMMISSIONERS COURT
ADMINISTRATION BUILDING
100 E. WEATHERFORD
FORT WORTH, TEXAS 76196-0609
(817) 884-1234
FAX (817) 884-2793

July 11, 2018

The Honorable Elaine L. Chao
Secretary of Transportation
United States Department of Transportation
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Chao:

Tarrant County is pleased to support the US Department of Transportation 2018 Better Utilizing Investments to Leverage Development (BUILD) grant application submitted by the North Central Texas Council of Governments (NCTCOG) for the Trinity Railway Express Multimodal Improvements project.

The Trinity Railway Express (TRE) Multimodal Improvements project will double-track strategic sections of the TRE corridor, replace two bridges and a culvert, enhance passenger connections to Dallas Fort Worth International Airport, construct a new commuter rail station, purchase an additional locomotive, provide for Amtrak service at CentrePort Station, and upgrade track connections to ease freight movements in the area of Southwest Medical District in Dallas.

Together, these improvements will support both passenger and freight rail service in the corridor by allowing additional service frequency, reducing travel time, and maintaining a state of good repair along the TRE facilities. The improvements will also promote economic development in the area of the new station and allow passenger access between Dallas Fort Worth International Airport and the Amtrak network.

Again, Tarrant County fully supports the 2018 BUILD grant application submitted by NCTCOG for the Trinity Railway Express Multimodal Improvements Project. Thank you for your time and consideration. If you have any questions, please contact me at (817-884-1441).

Sincerely,

The Honorable B. Glen Whitley
Judge, Tarrant County

July 2, 2018

The Honorable Elaine L. Chao
Secretary of Transportation
United States Department of Transportation
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Chao:

Trinity Metro is pleased to support the US Department of Transportation 2018 Better Utilizing Investments to Leverage Development (BUILD) grant application submitted by the North Central Texas Council of Governments (NCTCOG) for the Trinity Railway Express (TRE) Multimodal Improvements project.

Trinity Metro jointly owns and operates the TRE with Dallas Area Rapid Transit, and, together with NCTCOG, we are embarking on multimodal improvements projects for the TRE. Although the BUILD grant application is being submitted by NCTCOG, Trinity Metro will be the implementing agency to complete the following projects listed on the application including:

- Double-tracking strategic sections of the TRE Corridor in Tarrant County and replace older bridges on the existing track
- Rehabilitating a 115-year-old truss bridge over Trinity River just east of Downtown Fort Worth
- Relocating an existing TRE commuter rail station to a new transit-oriented development on the corridor
- Enhance passenger connections from the existing TRE CentrePort Station to Dallas Fort Worth International Airport (DFWIA)
- Purchase an additional locomotive for the TRE
- Provide for Amtrak service at CentrePort Station including connection to DFWIA for Amtrak customers

Together, these improvements will support both passenger and freight rail service in the corridor by allowing additional service frequency, reducing travel time, and maintaining a state of good repair along the TRE Corridor. The improvements will also promote economic development in the area of the new station and allow passenger access between Dallas Fort Worth International Airport and the Amtrak network.

Again, Trinity Metro fully supports the 2018 BUILD grant application submitted by NCTCOG for the TRE Multimodal Improvements Project. Thank you for your time and consideration. If you have any questions, please contact me at 817-215-8704. For additional information on the listed projects, please contact Mr. Bo Cung at (817) 215-8782 or Bo.Cung@fwta.org.

Sincerely,

Paul J. Ballard

Paul J Ballard
President / CEO

TRINITY METRO

Burnett Plaza | 801 Cherry Street | Suite 850 | Fort Worth, Texas 76102
817.215.8700 | trinity-metro.org