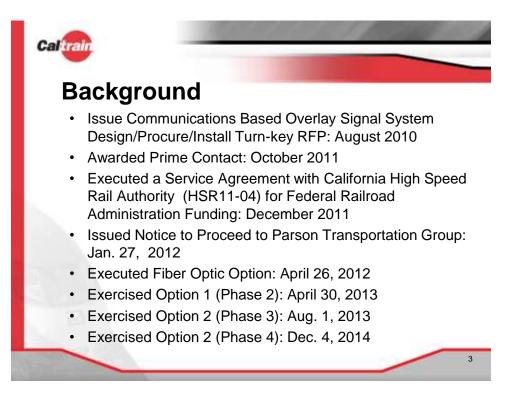
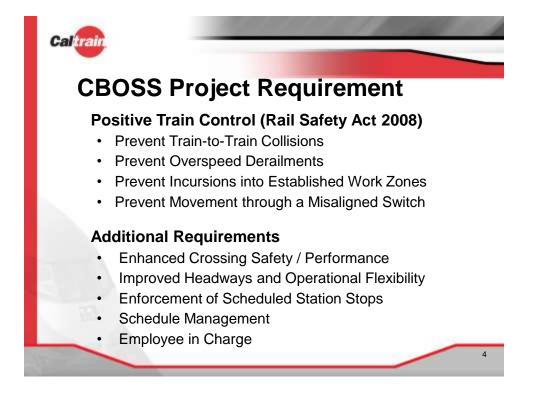


Communication Based Overlay Signal System Project Status

Board of Directors November 5, 2015 Agenda Item 9







	Project Key Milestones	Planned Baseline Finish	Actual/ Forecast Finish
1	JPB Issued Notice to Proceed to PTG – Phase 1	Jan 2012	Jan 201
2	Completion of Preliminary Design Review and Acceptance	Sept 2012	Nov 201
3	Completion of Critical Design Review and Acceptance	Feb 2013	June 201
4	Completion of Final Design Review and Acceptance	Jul 2013	Jun 201
5	Completion factory Integrated Systems/Subsystem Demo	Sept 2014	Apr 201
6	Completion of Data Communication Subsystem (DCS) Installation and Verification	Sept 2014	Apr 201
7	Completion of Field Subsystem Installation and Verification	Jan 2015	Mar 201
8	Completion of Onboard Subsystem Installation and Verification	Jun 2015	Aug 201
9	Complete build out of BCCF for CBOSS PTC	Feb 2014	Sept 201
10	Commence FRA Pilot Section Demonstration	Oct 2014	May 201
11	Submit Revenue Service Demonstration Application	Jul 2015	Q1 201
12	Revenue Service Demonstration	Oct 2015	Q2 201
13	Final System Acceptance	May 2016	Q2 201



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Project Total Installed Cost Update

Description	Turn-key Contractor Cost	Total Project Cost
Project Planning and Procurement	0	\$4.6MM
Phase 1 - Contract NTP – Critical Design	\$16.3MM	\$22.8MM
Phase 2 - Final Design and DCS Installation Including Fiber Backbone	\$35.3MM	\$53.7MM
Phase 3/4 - Field Installation, Testing and Commissioning through Acceptance & Warranty	\$87.6MM	\$149.9MM
Total	\$139.2MM	\$231.0 MM

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