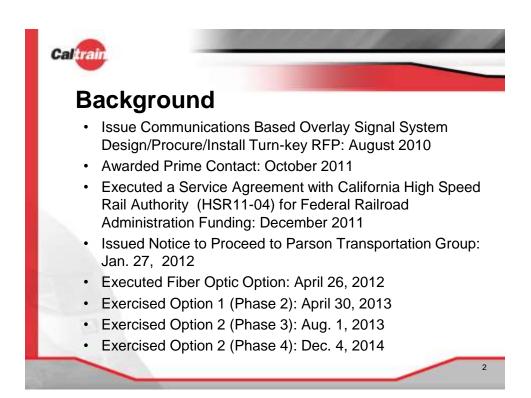


Communication Based Overlay Signal System Project Status

Board of Directors August 6, 2015 Agenda Item 9









Project Key Milestones				
	Project Key Milestones	Planned Baseline Finish	Actual/ Forecas Finish	
1	JPB Issued Notice to Proceed to PTG – Phase 1	Jan 2012	Jan 2011	
2	Completion of Preliminary Design Review and Acceptance	Sept 2012	Nov 201	
3	Completion of Critical Design Review and Acceptance	Feb 2013	Jun 201	
4	Completion of Final Design Review and Acceptance	Jul 2013	Jun 2014	
5	Complete Factory Integrated Systems/Subsystem Demo	Sept 2014	Apr 201	
6	Completion of Data Communication Subsystem (DCS) Installation and Verification	Sept 2014	Apr 2013	
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 (including PTC Safety Plan)	Jul 2015	Oct 201	
12	Revenue Service Demonstration	Oct 2015	Dec 201	
13	Final System Acceptance	May 2016	Jun 201	



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



