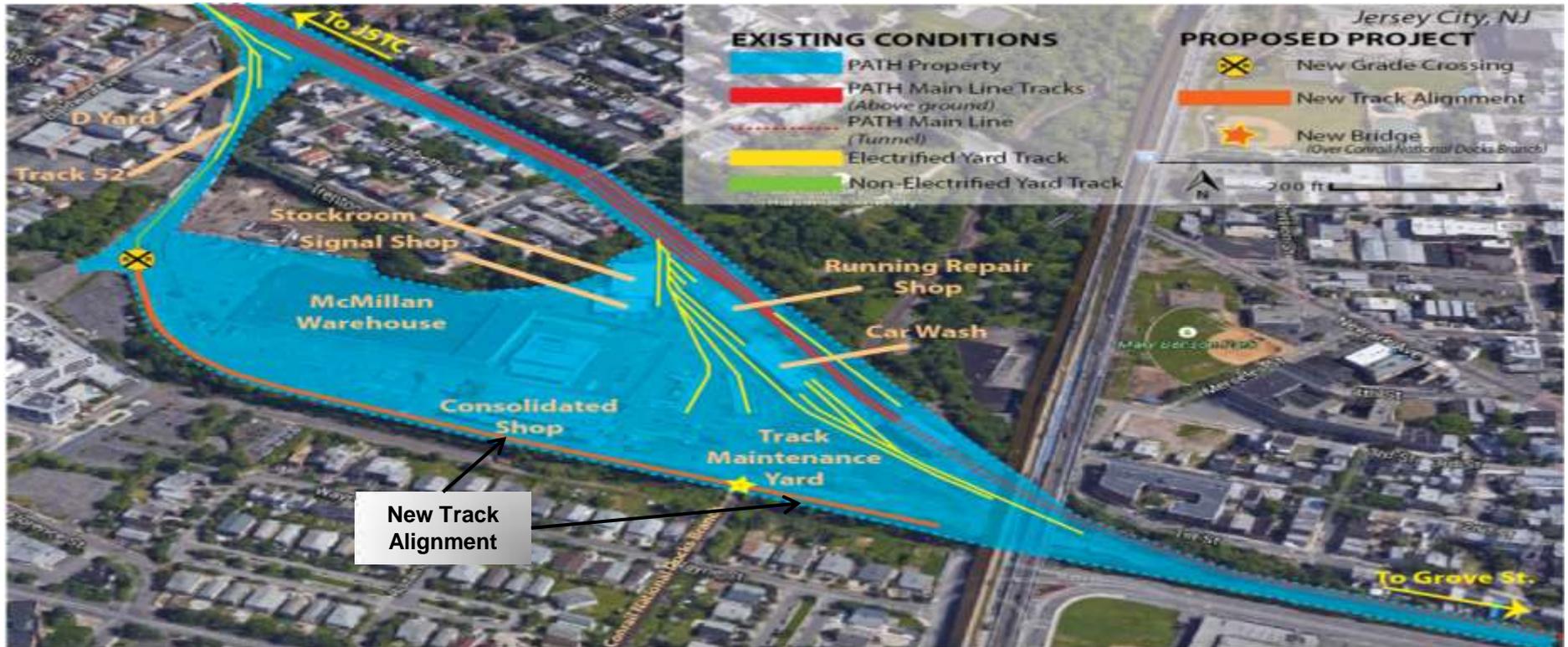


PATH - Extension of Maintenance and Storage Yard – Project

Committee on Capital Planning, Execution and Asset Management

February 18, 2016

Location/Background



Scope of Work/Project Goals

- Removal and installation of track
- Removal and installation of ballast, including grading.
- Bridge design and construction
- Replace entrance and guard enclosure

Impacts/Mitigation

Economic Impact

120 job-years

\$8 million in wages

\$40 million in economic activity

Project Cost/Schedule

- **Project Cost:** **\$25.2 M**
 - Construction: \$ 12.5 M
 - Facility Forces: \$ 1.5 M
 - Planning/engineering/support: \$ 2.4 M
 - Contingency: \$ 3.0 M
 - Risk Reserve: \$ 3.0 M
 - Agency Allocation \$ 2.8 M

(Insurance, Administration, Financial expenses)
- **Anticipated recoverable 75% from FTA (\$18.9 million committed to date)**
- **Construction Duration: Q2 2016 – Q2 2020**