



Project Information Appendix

Northeast Corridor Capital Investment Plan

Fiscal Years 2023-2027

October 2022

Appendix Contents

1. Reference Materials	3
A. Projects Included in the Update to CONNECT NEC 2035	4
B. Glossary	8
C. Track Diagrams	10
2. FY23-27 Investment Summary	15
A. FY23 Baseline Capital Charges (BCCs)	16
B. FY23 Production Program Units	22
C. FY23-27 Investment Summary by Region, Submitting Agency	23
D. FY23-27 Capital Renewal Summaries by RoW Owner	24
3. FY23-27 Investment Detail	29

1. Reference Materials

A. Projects Included in the Update to CONNECT NEC 2035

New England

NE-P01: Boston Project Group

- Back Bay Station: Platform Ventilation (Phase 3)
- Boston South Station Expansion
- Boston South Station: Tower 1 and Cove Interlockings Improvements

NE-P02: Canton Project Group

- Massachusetts Third Track: Readville to Canton

NE-P03: Attleboro Project Group

- Attleboro Line Track 3 OCS Installation
- Attleboro Station Improvements
- New England OTP/Capacity Improvements: Attleboro Area Part 2

NE-P04: South Attleboro Project Group

- South Attleboro Station Accessibility Improvements

NE-P05: Pawtucket Project Group

- MBTA Pawtucket Layover Facility Improvements: Phase 3
- New England OTP/Capacity Improvements: Providence Station
- Pawtucket/Central Falls Station
- Providence Station Improvements

NE-P06: Mystic Project Group

- New England Grade Crossing Elimination Program: Elihu Island Rd.
- New England Grade Crossing Elimination Program: Latimer Point Rd.*
- New England Grade Crossing Elimination Program: Wamphassuc Point Rd.
- Veltri Interlocking

NE-P07: New London Project Group

- New England Grade Crossing Elimination Program: Miner Ln.*
- New London Station Safety Improvements*
- Shore Line East Track & Catenary Improvements (FY22)

NE-P08: Brook Project Group

- Brook Interlocking Improvements*
- Connecticut River Bridge Replacement Project

NE-P09: Fitter Project Group

- Fitter Interlocking
- Guilford Interlocking Renewal
- New England OTP/Capacity Improvements: Madison Station*

NE-P10: Hartford Project Group

- Enfield Station
- Hartford Line Rail Program: Double Track (Phase 3B-Contracts 1 thru 3)
- Hartford Station Relocation
- Newington Station*
- Spring (Springfield, MA) Interlocking Renewal Project
- Springfield Line: Connecticut River Bridge Replacement Project
- West Hartford Station
- Windsor Locks Station and Interlocking Improvements

NE-P11: NE Planning Studies Project Group

- Boston - Providence Capacity Study & Implementation: NEC & Fairmount Line
- New Haven - Providence Capacity Planning Study
- Regional Rail Plan (RI-MA)

NE-P12: Warwick Project Group

- Warwick/T.F. Green Airport Station Expansion

NE-P13: MBTA Yards Project Group

- Intercity Trainset (ICT) Maintenance Facilities: Southampton Street Yard
- MBTA Yard Expansion and Electrification: Readville*
- MBTA Yard Expansion and Electrification: Southampton Street*

NE-P14: Shore Line East Project Group

- Shore Line East Power Supply Upgrade*

NE-P15: Boston - Canton Project Group

- High Capacity Signaling: Boston to Canton Junction
- Providence-Boston Traction Power Upgrades
- Ruggles Street Station Accessibility Improvements: Phase 2

NE-P16: North Haven Project Group

- North Haven Station

Connecticut-Westchester (NHL)

CTW-P01: New Haven Project Group

- New Haven Line Network Infrastructure Upgrade
- New Haven Line Signal System Replacement: Section 1 - Greenwich to Norwalk
- New Haven Line Yard and Facility Program
- New Haven Union Station Improvements

CTW-P02: Devon Project Group

- CP 261 (Devon) to CP 266 (Woodmont) 4th Track Project
- Devon Bridge Interim Repairs
- Devon Bridge Replacement
- TIME-Phase 1 (CP257 to 261)
- TIME-Phase 3 (Devon Bridge Replacement Area/Block) (CP257 to 261)

*Project is estimated to begin after FY27. Only projects with activity in FY23-27 are included in this Capital Investment Plan.

CTW-P03: Saugatuck Project Group

- Saga Bridge Interim Repairs
- Saugatuck River Bridge Replacement

CTW-P04: Walk Project Group

- TIME-Phase 2 (Walk Bridge, Minor Bridge Replacements) (CP 241 to 243)
- Walk Bridge: Enabling Components
- Walk Bridge: Replacement

CTW-P05: Stamford Project Group

- Cos Cob Bridge Interim Repairs
- Cos Cob Bridge Replacement
- New Haven Line Signal System Replacement: Sections 2 & 3 - Norwalk to New Haven
- Stamford Station Improvements

CTW-P06: Noroton Project Group

- New Haven Line Station Platform Replacement Program (Darien)

CTW-P07: CTW Planning Studies Project Group

- New Haven to New Rochelle Capacity & Trip Time Planning Study

CTW-P08: NHL Improvements Project Group

- New Haven Line Station Platform Replacement Program (New Haven)
- NHL Power Improvement Program

CTW-P09: Greenwich Project Group

- Harrison-Greenwich Local Tracks Passing Sidings*
- New Haven Line MNR New Rochelle Turnback Service Track Capacity Project*
- TIME-Phase 5 (New CP227-228 Interlocking, CP223-229 Block Improvements)

CTW-P10: Bridgeport Project Group

- Bridgeport Area New Turnback Track*

New York City Metro**NYM-P01: Bronx Project Group**

- Pelham Bay Bridge Replacement Project
- Penn Station Access

NYM-P02: Harold Project Group

- East River Tunnel Rehabilitation Project
- Harold Interlocking
- Intercity Trainset (ICT) Maintenance Facilities: Sunnyside Yard
- Next Generation Acela Infrastructure Upgrades: Sunnyside Yard
- River-to-River Rail (R4) Resiliency: ERT Tunnel Power Upgrades & Flood Mitigation
- River-to-River Rail (R4) Resiliency: West Side Yard and Queens Portal
- Sunnyside Yard/Loop Track Capacity Improvements*

NYM-P03: Penn Station Project Group

- Gateway: New York Penn Station Expansion
- New York Penn Station LIRR Concourse
- New York Penn Station Reconstruction
- New York Penn Station: Central Concourse
- New York Penn Station: NJ TRANSIT Near-Term Improvements
- New York Penn Station: Platforms 7 & 8 Refurbishment

NYM-P04: Gateway East Project Group

- Gateway: Hudson Tunnel Project
- Gateway: Portal North Bridge
- Gateway: Portal South Bridge
- Gateway: Secaucus Station and Loop Tracks
- Kearny to Waverly Transmission Tower Upgrade Project
- New Hackensack Substation 42 Control House Project
- Replace Secaucus Switches*

NYM-P05: Newark Project Group

- Hunter Flyover
- Hunter Yard Maintenance of Way Facilities Upgrades
- New York Metro Signal System Upgrades to 562 Program Phase 1: County to Elmora
- Newark Penn Station to EWR Station NEC Section Capacity Improvement: Short-term
- Newark Penn Station: Platform Rehabilitation (A, B, C)
- Newark Penn Station: State of Good Repair Program Phase 1.1, 1.2, 1.3
- Newark Penn Station: State of Good Repair Program Phase 2.0
- Newark Penn Station: Station Rehabilitation

NYM-P06: Gateway West Project Group

- Choke Point Relief: Westbound Waterfront Connection
- Gateway: Harrison Fourth Track
- Gateway: Highline Renewal and State of Good Repair*
- Gateway: Highline Renewal and State of Good Repair: Dock Bridge
- Gateway: NJ TRANSIT Gateway Storage Yard
- Gateway: Sawtooth Bridges Replacement

NYM-P07: Adams Project Group

- Adams Substation*
- Delco Lead
- Jersey Avenue Station Improvements
- Midline Loop
- North Brunswick Station

NYM-P08: Elizabeth Project Group

- Elizabeth Station Improvements
- North Elizabeth Station Improvements

NYM-P09: New Brunswick Project Group

- Edison Station Improvements
- Metuchen Station Improvements
- New Brunswick Station Improvements
- New Jersey HSR Improvement Program: New Brunswick to Newark

NYM-P10: NJ Transit Grid Project Group

*Project is estimated to begin after FY27. Only projects with activity in FY23-27 are included in this Capital Investment Plan.

- NJ TRANSITGRID

NYM-P11: Trenton Project Group

- Trenton Transit Center: State of Good Repair Program
- Washington St Bridge Replacement

NYM-P12: Ham Project Group

- Clark to Ham Constant Tension Upgrade Project
- Ham Interlocking Renewal Project

NYM-P13: NYM Planning Studies Project Group

- Infrastructure Renewal and Speed Improvement Program - New Jersey

Mid-Atlantic North

MAN-P01: Morrisville Project Group

- Morrisville Yard*

MAN-P02: Bristol Project Group

- Bristol Station Improvements
- Cornwells Heights Station Improvements
- New Interlocking between Cornwells Heights and Eddington*
- New York Metro Signal System Upgrades to 562 Program Phase 2: West Fair to Holmes*
- SEPTA Trenton Line Parking Expansion*

MAN-P03: Philadelphia Project Group

- 30th Street West Catenary Replacement
- Intercity Trainset (ICT) Maintenance Facilities: Penn Coach Yard
- Phil Interlocking Replacement*
- Philadelphia 30th Street District Plan
- SEPTA Airport Line Separation Project*
- Southwest Connection Improvement Project

MAN-P04: Hook Project Group

- Baldwin Interlocking Upgrade*
- Hook Interlocking Improvements
- Marcus Hook Station Improvements

MAN-P05: Claymont Project Group

- Claymont Transportation Center

MAN-P06: Wilmington Project Group

- Holly - Bell - Landlith Improvement Project*
- Landlith Interlocking - Wine Interlocking NEC Section Improvement Project
- Mid-Atlantic OCS Replacement Program Phase 2: Brill to Landlith
- Wilmington Maintenance of Equipment Facility: Complex Replacement*
- Wilmington Station: High Level Platform Extension
- Wilmington Station: Track Geometry Work*

MAN-P07: Ragan Project Group

- Newark (DE) Regional Transportation Center
- Ragan Turnback Track*

MAN-P08: Royalton Project Group

- Conestoga Substation Improvements Project
- Harrisburg Line: Conestoga to Royalton ET Supply Transmission Line Replacement

MAN-P09: Coatesville Project Group

- Coatesville Station Improvements
- Harrisburg Line: Atglen Turnback
- Harrisburg Line: West of Exton Commuter Service and Infrastructure Alignment (Park Interlocking)*

MAN-P10: PennDOT ADA Project Group

- Downingtown Station Improvements
- Lancaster Station Improvements
- Parkesburg Station Improvements

MAN-P11: Potts Project Group

- Frazer Rail Shop and Yard Upgrade
- Harrisburg Line Track 2 Upgrade: Glen to Thorn (MP 25.3 to 35.0)
- Keystone Line Interlocking SOGR Program – Phase 1: Potts

MAN-P12: Bryn Mawr Project Group

- Ardmore Transportation Center: Phase 1 ADA Improvements
- Devon Station Improvements*
- Harrisburg Line Interlocking Improvements: Paoli*
- Harrisburg Line Track 2 Restoration: Paoli to Frazer
- Harrisburg Line: Villa - Nova - Bryn Mawr Project (Phase 1)*
- Malvern Station Improvements
- Mid-Atlantic OCS Replacement Program Phase 3: Paoli to Thorndale
- Paoli Transportation Center: Phase 2 Station & Intermodal Improvements*
- Villanova Station: Phase 2 ADA Improvements
- Wynnewood Station Improvements*

MAN-P13: Zoo Project Group

- Harrisburg Line Interlocking Improvements: Zoo - Phase 1 (Early Action)
- Harrisburg Line Signal Upgrade: Overbrook to Zoo*
- Harrisburg Line Signal Upgrade: Paoli to Overbrook
- Harrisburg Line Signal Upgrade: Park to Paoli
- Keystone Line Interlocking SOGR Program – Phase 2: Wynnefield
- Mid-Atlantic OCS Replacement Program Phase 1: Zoo to Paoli

MAN-P14: MAN Planning Studies Project Group

- Infrastructure Renewal and Speed Improvement Program - Mid-Atlantic North

*Project is estimated to begin after FY27. Only projects with activity in FY23-27 are included in this Capital Investment Plan.

Mid-Atlantic South

MAS-P01: Susquehanna Project Group

- Susquehanna River Bridge Replacement Program

MAS-P02: Aberdeen Project Group

- Aberdeen, MD High Level Platforms Project

MAS-P03: Bush Project Group

- Bush River Bridge Replacement Program

MAS-P04: Edgewood Project Group

- Edgewood Capacity Expansion: Four Track Extension and Infrastructure Realignment

MAS-P05: Gunpowder Project Group

- Gunpow Substation 18 New Prefabricated Control House
- Gunpowder River Bridge Replacement Program

MAS-P06: Martin Project Group

- MARC Martin's Yard: Power-Operated Switch
- MARC Martin's Yard: Storage Improvements
- Martin Airport Station Accessibility Improvements

MAS-P07: Baltimore Project Group

- B&P Tunnel Replacement Program
- Baltimore Penn Station Capacity Project*
- Baltimore Penn Station: Master Plan
- Next Generation Acela Infrastructure Upgrades: Baltimore Penn Station
- Penn-Camden Connector

MAS-P08: New Carrollton Project Group

- Hanson Interlocking
- Jericho Park Frequency Converter Replacement
- New Carrollton Station: State of Good Repair Improvements
- Next Generation Acela Infrastructure Upgrades: New Carrollton Station

MAS-P09: Washington Project Group

- Intercity Trainset (ICT) Maintenance Facilities: Ivy City Yard
- Mid-Atlantic South Signal System Upgrades to 562 Project
- VRE Midday Storage Facility
- WAS First Street Tunnel Project
- Washington Union Station: Claytor Concourse Modernization Program
- Washington Union Station: Long Term Station Expansion
- Washington Union Station: Near Term Rail Program
- Washington Union Station: Subbasement Program

MAS-P10: MAS Planning Studies Project Group

- Infrastructure Renewal and Speed Improvement Program - Mid-Atlantic South

MAS-P11: Anacostia Project Group

- Anacostia Area Capacity and Resiliency Study

MAS-P12: MARC Project Group

- MARC Penn Line Closed Circuit Television (CCTV)*

- MARC Penn Line Station Renovations*
- MARC Penn Line Train Approaching Warning System*
- Riverside Yard Heavy Maintenance Building

MAS-P13: BWI Project Group

- BWI 4th Track Phase 1

Amtrak System-wide

MAS-P14: Acela Project Group

- Next Generation Acela Infrastructure Upgrades: Ride Quality Improvement
- Next Generation Acela Infrastructure Upgrades: Safety Mitigation
- Next Generation Acela Infrastructure Upgrades: Tier III Waiver Gates

*Project is estimated to begin after FY27. Only projects with activity in FY23-27 are included in this Capital Investment Plan.

B. Glossary

Backlog: Northeast Corridor infrastructure assets that are no longer functioning as designed and/or are in service beyond their expected useful life. The NEC backlog is composed of both basic infrastructure assets and major backlog as defined by the Northeast Corridor Commuter and Intercity Rail Cost Allocation Policy.

Baseline Capital Charge (BCC): The capital charge assigned to each Operator determined as a percentage of the corridor's Normalized Replacement Amount by applying the prospective fiscal year's allocation statistics to the normalized replacement amounts calculated for each asset category and segment combination. The sum of an Operator's allocated share of applicable normalized replacement amounts equals that Operator's BCC, or annual capital obligation.

Capital Renewal: The routine repair or replacement of existing basic infrastructure assets.

Commission: Means the body of the Commission, composed of voting members—1 member from each of the States (including the District of Columbia) that constitute the Northeast Corridor as defined in Section 24102, designated by, and serving at the pleasure of, the chief executive officer thereof; members representing the Department of Transportation; members representing Amtrak; and any non-voting representatives.

Delivery-Analyzed Projects: Discrete major backlog, improvement, stations, capital renewal, and planning study investments that are submitted by project sponsors for analysis in CONNECT NEC. These projects are combined into groups and sequenced with programmatic capital renewal and are aimed at gaining efficiencies in project delivery and optimizing the use of available track outages and other railroad resources.

Fiscal Year: Refers to the federal fiscal year, beginning on October 1 and ending September 30.

Improvement: The replacement of existing assets with markedly superior ones or the introduction of new assets above and beyond existing NEC infrastructure, facilities, and equipment to improve reliability, increase capacity, reduce travel time, or improve the customer experience.

Major Backlog: projects necessary for achieving a state of good repair, but are not undertaken on a routine basis, such as rehabilitation or replacement of major bridges and tunnels. Major Backlog projects on the NEC are:

1. Baltimore and Potomac Tunnel Replacement
2. Bush River Bridge Replacement
3. Connecticut River Bridge Replacement
4. East River Tunnel Rehabilitation
5. Gunpowder River Bridge Replacement
6. Pelham Bay Bridge Replacement
7. Susquehanna River Bridge Replacement
8. Cos Cob Bridge Replacement
9. Devon Bridge Replacement
10. Saugatuck River Bridge Replacement
11. Walk Bridge Program
12. Hudson Tunnel Project (part of Gateway Program)
13. Sawtooth Bridge (part of Gateway Program)
14. Portal North Bridge (part of Gateway Program)
15. Highline Renewal and State of Good Repair (part of Gateway Program)

These projects may include capital renewal components and some include improvement components such as increased capacity.

Normalized Replacement Amount: A concept used in the calculation of Baseline Capital Charges that estimates the annual cost of sustaining basic infrastructure assets in a state of good repair and is based on (1) the population of each asset type, (2) the average useful life of each asset type, and (3) the unit cost for each asset type.

Non-Owner Operator: Means an entity responsible for, or established to provide, commuter or intercity passenger rail transportation subject to the Policy, but in the context used is not the right-of-way, station, or infrastructure owner.

Operator: Means an entity responsible for, or established to provide, commuter or intercity passenger rail transportation subject to the Policy. This includes Amtrak, the New York Metropolitan Transportation Authority, the Connecticut Department of Transportation, the Delaware Department of Transportation, the Maryland Department of Transportation, the Rhode Island Department of Transportation, the Southeastern Pennsylvania Transportation Authority, New Jersey Transit Corporation, the Massachusetts Bay Transportation Authority, Virginia Railway Express, any successor agencies, and any entity created to operate, or contract for the operation of, commuter or intercity passenger rail service.

Owner: Means an entity required to implement the Policy that owns NEC right of way, an NEC station, or other NEC infrastructure. See also Right-of-Way Owner and Station Owner.

Project Sponsor: Means an entity required to implement the Policy responsible for the delivery of a capital project or program. A Project Sponsor may or may not be the same as the Owner and is not necessarily the same as the FTA or FRA project sponsor.

Repair: Fixing or mending a damaged or aged existing asset which remains in place.

Replacement: The installation of upgraded or modernized assets that generally serve the same purpose, provide the same basic functionality, and/or reside within the same footprint as the existing assets.

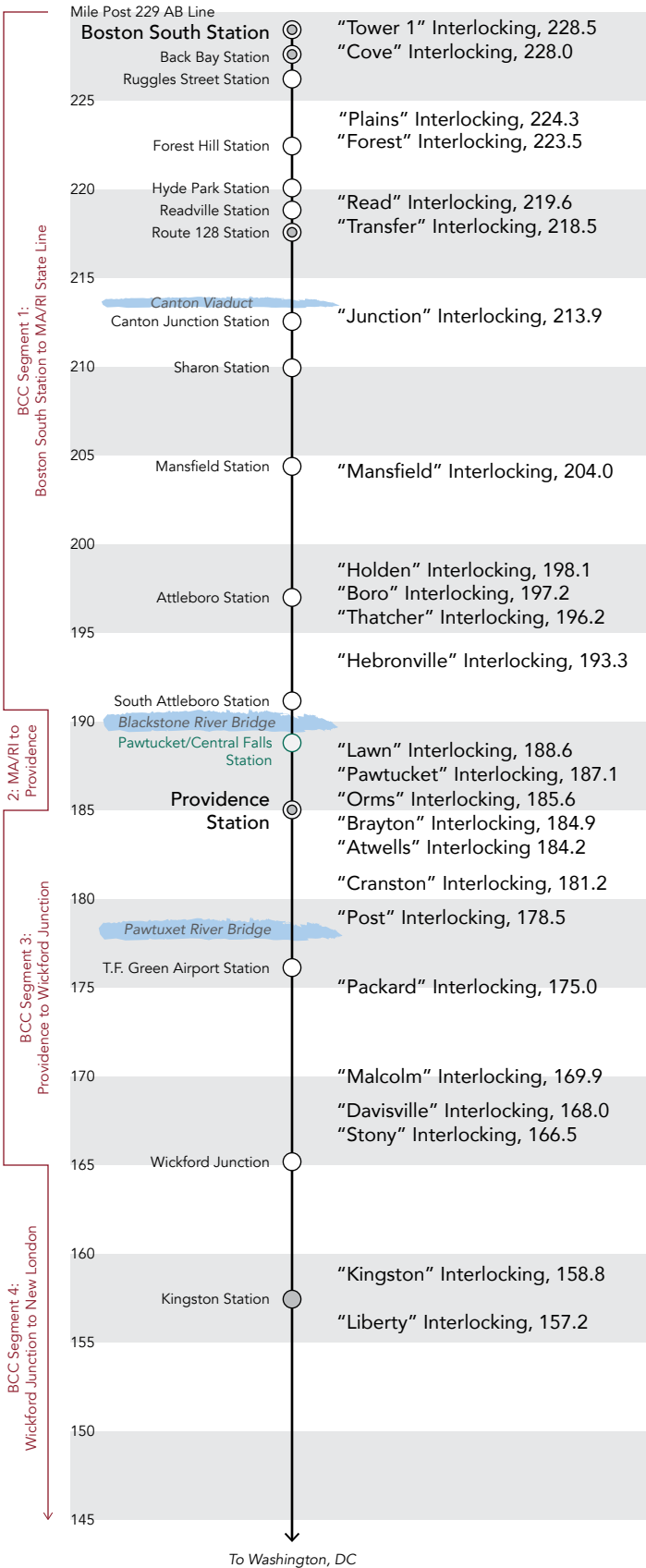
Right-of-Way Basic Infrastructure: Means the infrastructure components that require annual renewal to keep the NEC's structures and systems functioning properly and in a state of good repair for safe train operations. It includes rails, ties, ballast, communication systems, electric traction power systems, under-grade bridges and other similar items.

Right-of-Way Owner (RoW Owner): Means an entity required to implement the Policy that owns NEC right of way. NEC Right-of-Way Owners include the Massachusetts Bay Transportation Authority, the Connecticut Department of Transportation, the New York Metropolitan Transportation Authority, and Amtrak.

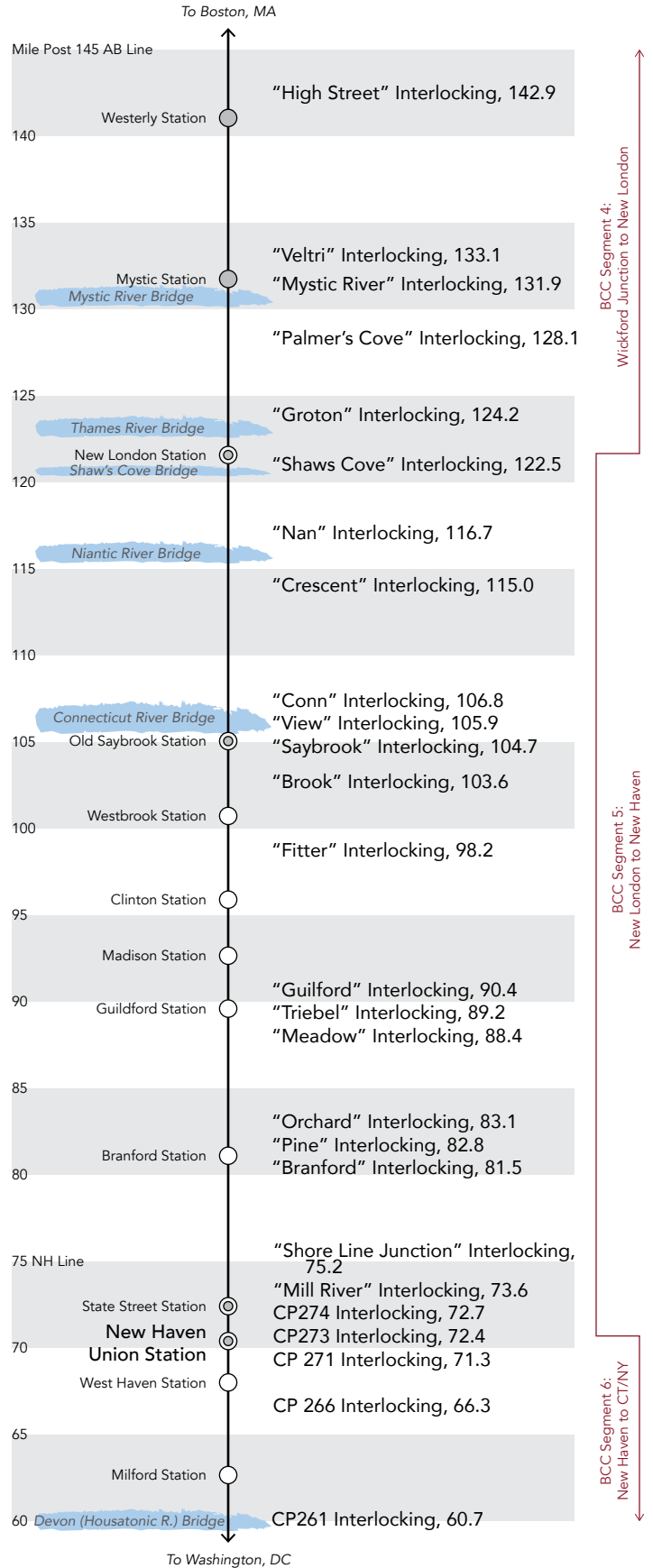
State of Good Repair (SOGR): The conditions in which existing physical assets, individually and as a system, a) are functioning as designed within their expected useful lives; and b) are sustained through regular maintenance and normalized replacement programs.

C. Track Diagrams

NEC Main Line Boston, MA to Shore Line East



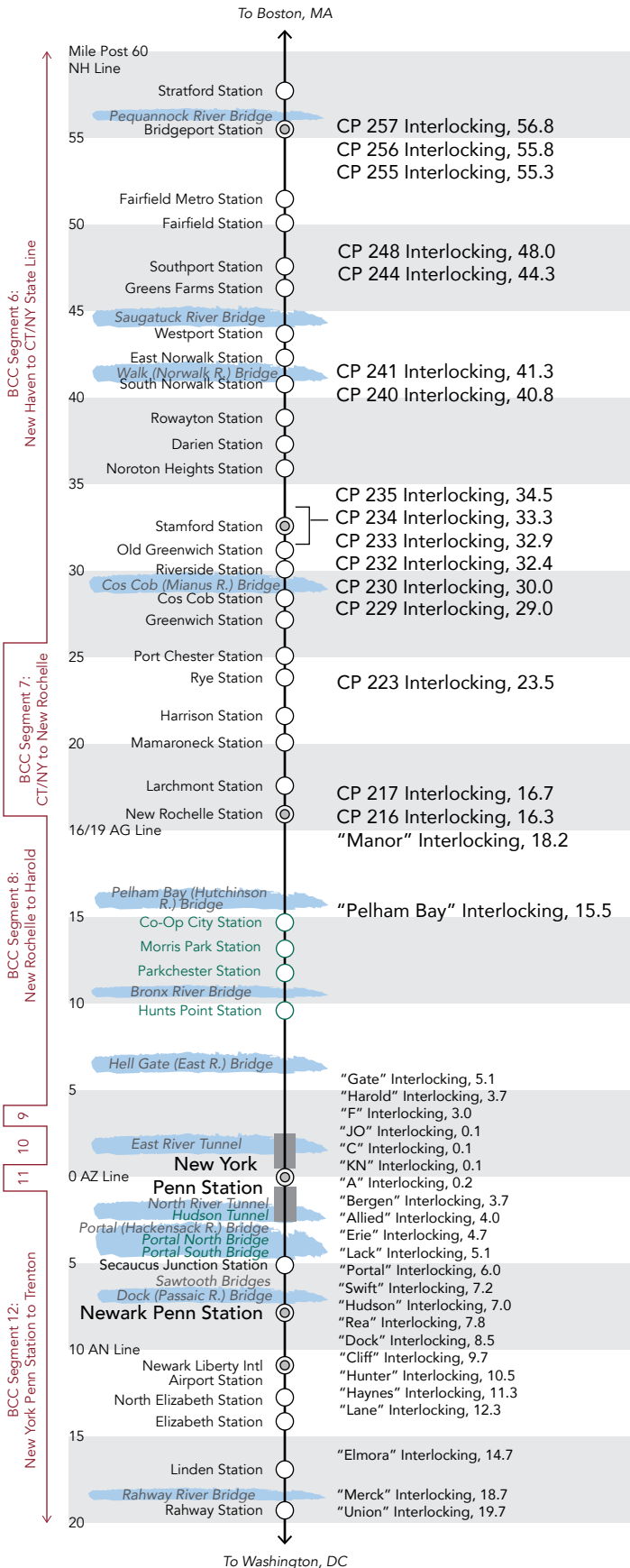
NEC Main Line Shore Line East to New Haven, CT Area



Schematic not to scale. Locations are approximate.	Intercity & commuter station	⊙
	Intercity station only	●
	Commuter station only	○
	Future station	○
Bodies of water		
Future bridge or tunnel		

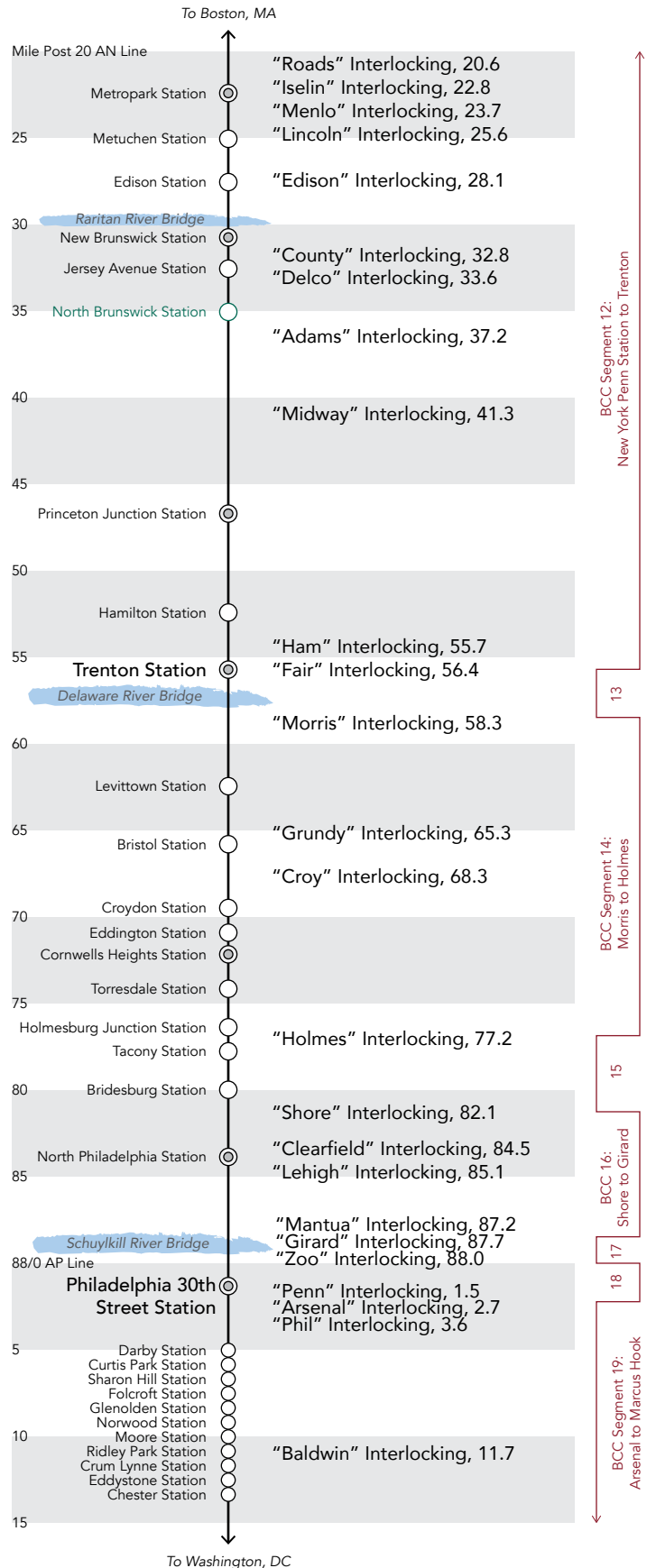
NEC Main Line

New Haven, CT Area to Metropark, NJ Area



NEC Main Line

Metropark, NJ Area to South Philadelphia, PA Area

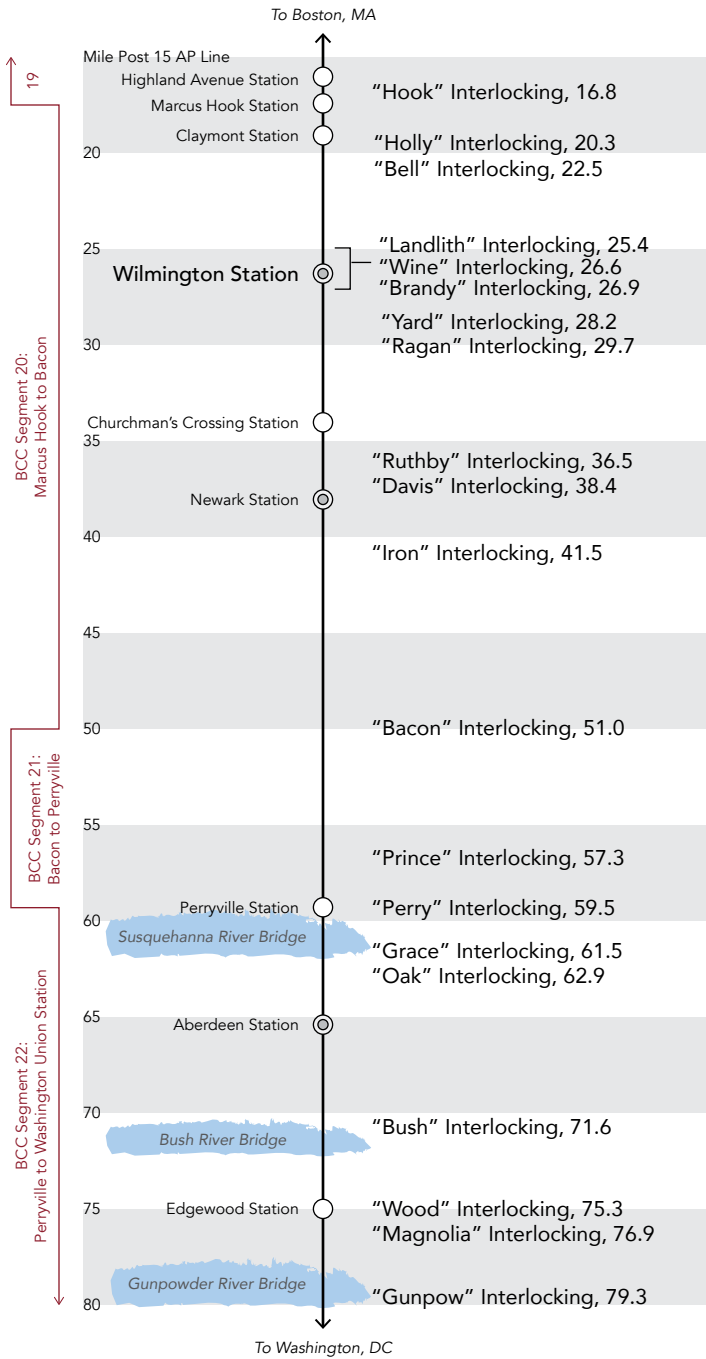


Schematic not to scale. Locations are approximate.

- Bodies of water
- Future bridge or tunnel
- Intercity & commuter station
- Intercity station only
- Commuter station only
- Future station

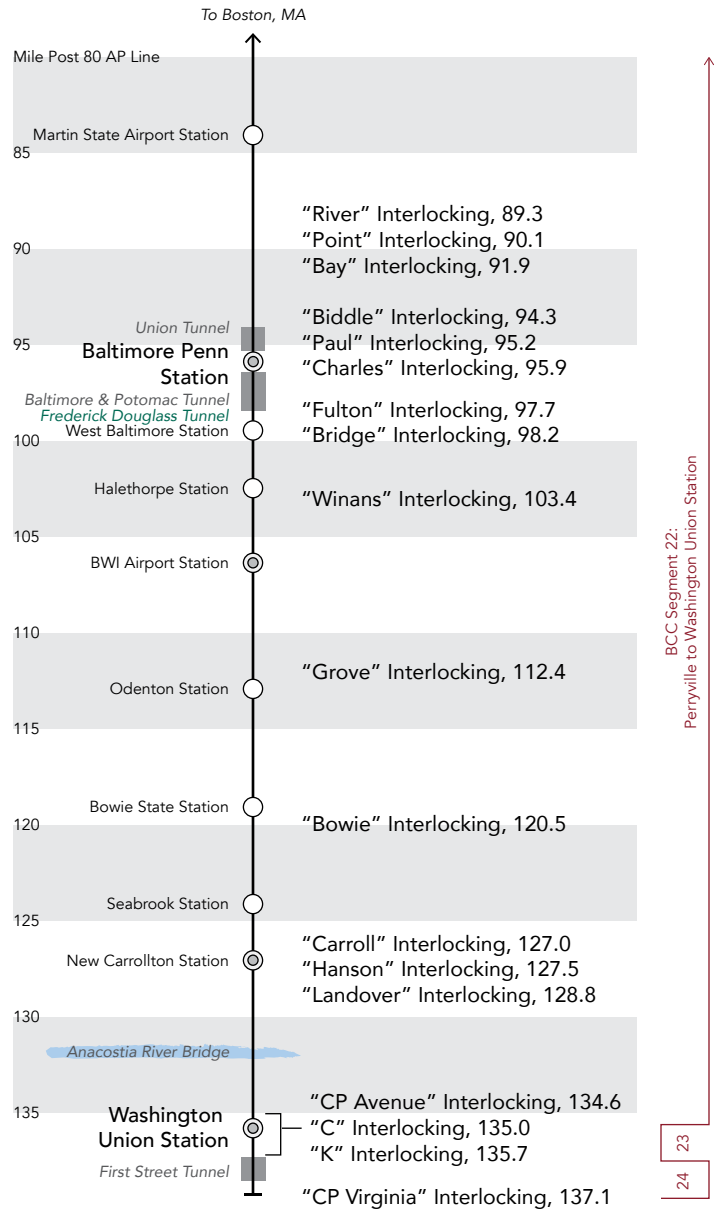
NEC Main Line

Wilmington, DE Area to North Baltimore, MD Area



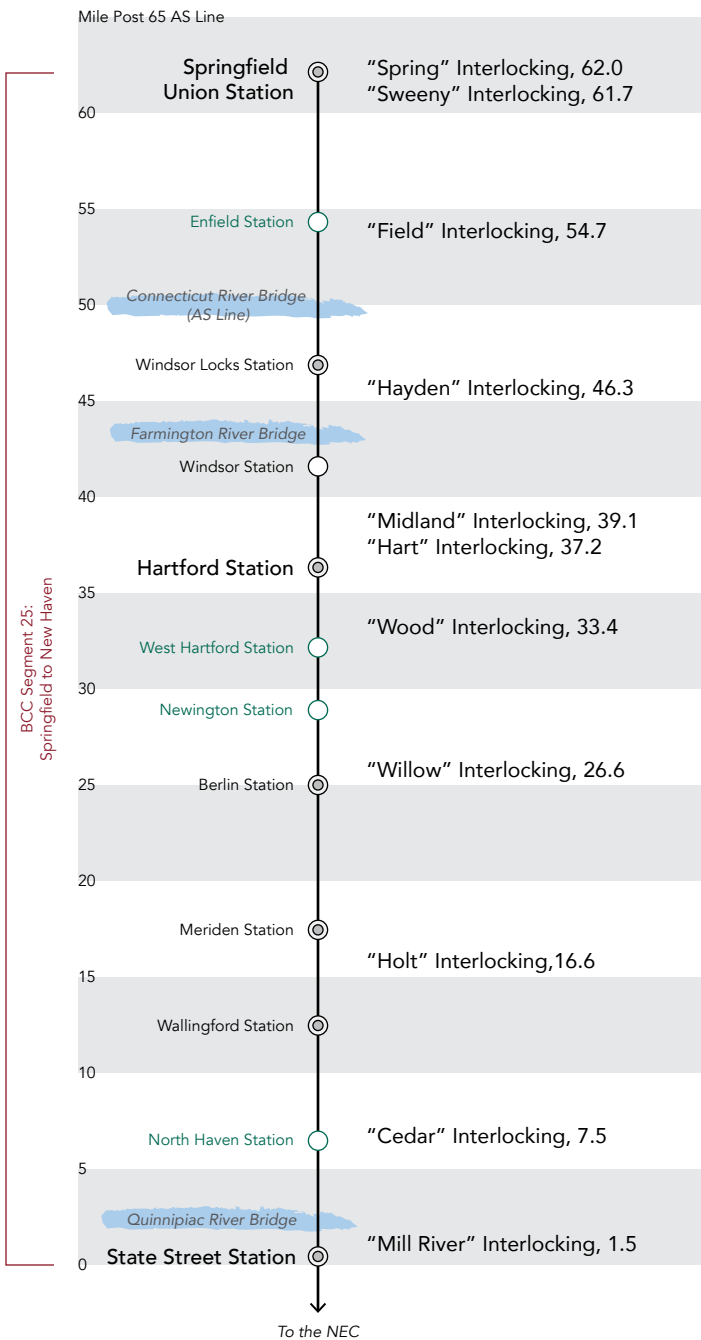
NEC Main Line

North Baltimore, MD Area to Washington, DC

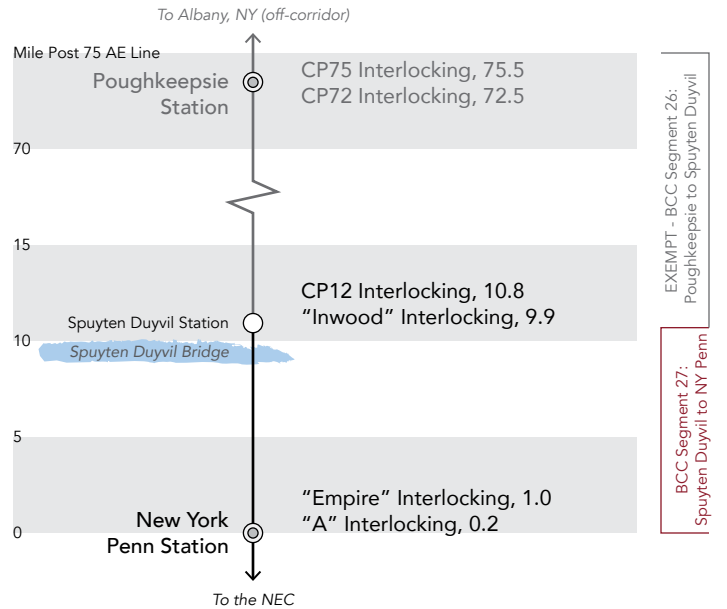


Schematic not to scale. Locations are approximate.	Intercity & commuter station	⊙
	Intercity station only	⊖
	Commuter station only	○
	Future station	⊕
Bodies of water		Blue shaded area
Future bridge or tunnel		Grey shaded area

NEC Connecting Corridor: Springfield Line Springfield, MA to New Haven, CT



NEC Connecting Corridor: Empire Line Poughkeepsie, NY to New York Penn Station



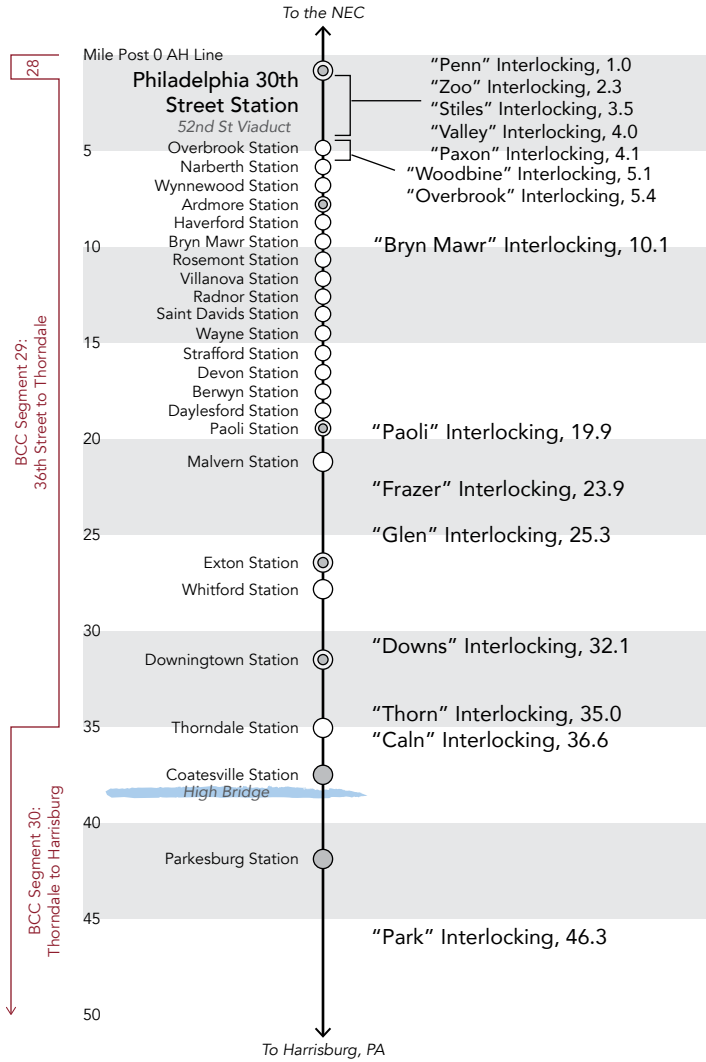
EXEMPT - BCC Segment 26:
Poughkeepsie to Spuyten Duyvil

BCC Segment 27:
Spuyten Duyvil to NY Penn

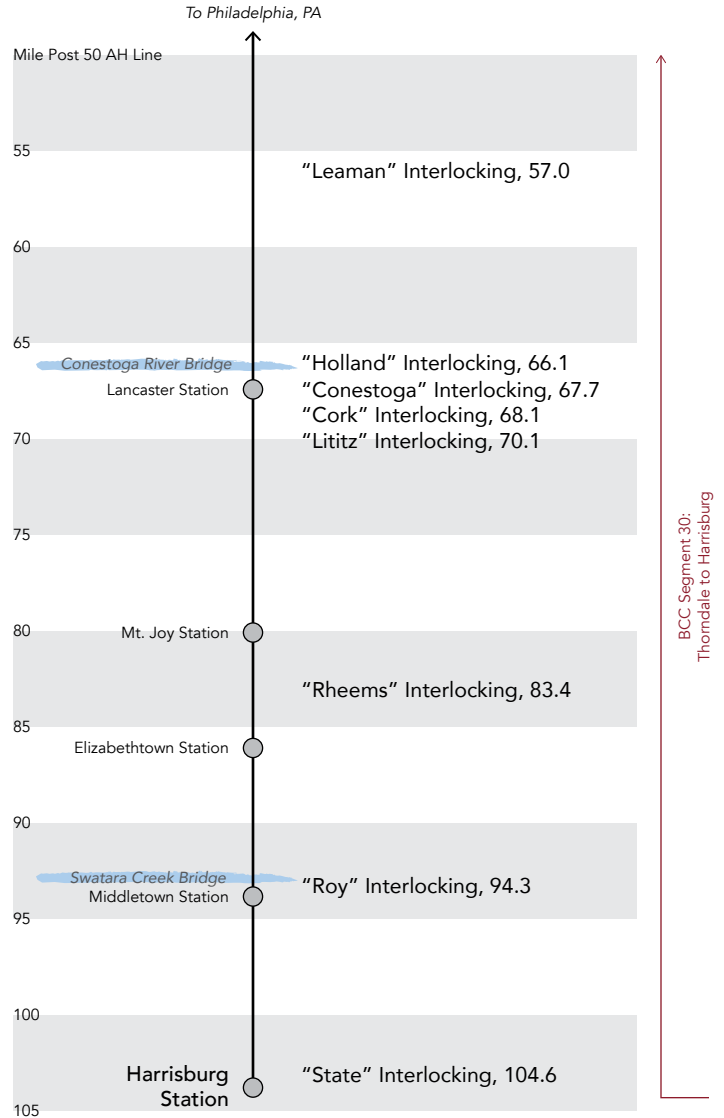
Schematic not to scale. Locations are approximate.

- Bodies of water
- Future bridge or tunnel
- Intercity & commuter station
- Intercity station only
- Commuter station only
- Future station

NEC Connecting Corridor: Harrisburg Line Philadelphia, PA to Parkesburg, PA



NEC Connecting Corridor: Harrisburg Line Parkesburg, PA to Harrisburg, PA



Schematic not to scale. Locations are approximate.	Intercity & commuter station
Bodies of water	Intercity station only
Future bridge or tunnel	Commuter station only
	Future station

2. FY23-27 Investment Summary

A. FY23 Baseline Capital Charges (BCCs)

Service operators pay right-of-way owners Baseline Capital Charges (BCCs) for their relative use of NEC infrastructure. Each operator's BCC is determined as a percentage of the corridor's Normalized Replacement Amount and calculated annually through the NEC Cost Allocation Model. Following eligibility criteria outlined in the Cost Allocation Policy, owners use BCCs to fund capital renewal of basic infrastructure. For this plan, owners identified whether investments were BCC-eligible and if so, for which operators' BCCs. Figure 1 below shows each owner's anticipated FY23 BCC-eligible expenditure by projects and programs.

Figure 1. FY23 BCC-eligible Investment by Classification and RoW Owner (Millions)

	Amtrak	MBTA	Connecticut DOT	Metro-North	Total
BCC-eligible Investment	\$602.2	\$28.6	\$116.0	\$17.7	\$764.5
Projects	\$137.1	\$10.5	\$71.5	\$11.7	\$230.8
Programs	\$465.1	\$18.0	\$44.5	\$6.1	\$533.7

In general, the Policy requires right-of-way owners to invest operators' BCCs on eligible assets within the operators' service territories during the fiscal year the BCCs are provided. Figure 2 shows the BCC-eligible expenditures planned for FY23 that are within, or provide benefit to, each operator's territory, and Figure 3 shows FY23 BCC obligations.

Figure 2. FY23 Planned BCC-eligible Expenditure by Operator and Owner Territory (Millions)

Service Operator	Right-of-Way Owner Territory				Total
	Amtrak	MBTA	Connecticut DOT	Metro-North	
Amtrak	\$417.0	\$9.0	\$25.2	\$2.6	\$453.7
MBTA	\$2.2	\$19.6			\$21.8
Rhode Island DOT	\$3.3				\$3.3
CTDOT (Shore Line East)	\$5.5		\$0.6		\$6.2
CTDOT (Hartford Line)	\$8.3		\$0.5		\$8.8
CTDOT (New Haven Line)			\$89.7		\$89.7
MTA Metro-North Railroad				\$15.2	\$15.2
MTA Long Island Rail Road	\$12.4				\$12.4
NJ TRANSIT	\$84.4				\$84.4
SEPTA	\$39.9				\$39.9
Delaware DOT	\$4.0				\$4.0
Maryland DOT	\$23.7				\$23.7
Virginia Railway Express	\$1.5				\$1.5
Total	\$602.2	\$28.6	\$116.0	\$17.7	\$764.5

Figure 3. FY23 BCC Obligations by Operator and Owner Territory (Millions)

Service Operator	Right-of-Way Owner Territory				Total
	Amtrak	MBTA	Connecticut DOT	Metro-North	
Amtrak	\$334.8	\$9.0	\$25.2	\$2.6	\$371.5
MBTA	\$2.2	\$19.2			\$21.4
Rhode Island DOT	\$3.3				\$3.3
CTDOT (Shore Line East)	\$5.5		\$0.6		\$6.2
CTDOT (Hartford Line)	\$8.3		\$0.5		\$8.8
CTDOT (New Haven Line)			\$81.8		\$81.8
MTA Metro-North Railroad				\$15.1	\$15.1
MTA Long Island Rail Road	\$23.5				\$23.5
NJ TRANSIT	\$104.4				\$104.4
SEPTA	\$39.9				\$39.9
Delaware DOT	\$4.0				\$4.0
Maryland DOT	\$23.7				\$23.7
Virginia Railway Express	\$1.5				\$1.5
Total	\$551.2	\$28.2	\$108.2	\$17.6	\$705.1

A key purpose of this plan is to facilitate an exchange of information between right-of-way owners and operators regarding the owners' ability to spend operators' BCCs during the upcoming fiscal year. To that end, Figure 4 shows the difference between owners' planned FY23 BCC-eligible expenditures and agencies' FY23 BCC obligations. For all agencies, the data provided represents a snapshot in time and actual work completed during FY23 and funded with BCCs may vary.

The FY23 capital renewal plans submitted by Amtrak, MBTA, Connecticut DOT, and Metro-North indicate that the right-of-way owners will spend all BCCs provided for their territories. (See table notes 1 and 2.) All four right-of-way owners have indicated they intend to spend above their FY23 BCC obligations, therefore requiring additional funds to complete this eligible work.

Figure 4. FY23 Planned BCC-eligible Expenditure and BCC Obligation Comparison (Millions)

Service Operator	Right-of-Way Owner Territory				Total
	Amtrak	MBTA	Connecticut DOT	Metro-North	
Amtrak	\$82.2	\$0	\$0	\$0	\$82.2
MBTA	\$0	\$0.4			\$0.4
Rhode Island DOT	\$0				\$0
CTDOT (Shore Line East)	\$0		\$0		\$0
CTDOT (Hartford Line)	\$0		\$0		\$0
CTDOT (New Haven Line)			\$7.8		\$7.8
MTA Metro-North Railroad				\$0.1	\$0.1
MTA Long Island Rail Road ¹	-\$11.1				-\$11.1
NJ TRANSIT ²	-\$20.0				-\$20.0
SEPTA	\$0				\$0
Delaware DOT	\$0				\$0
Maryland DOT	\$0				\$0
Virginia Railway Express	\$0				\$0
Total	\$51.1	\$0.4	\$7.8	\$0.1	\$59.3

Notes: (1) Long Island Rail Road's obligation is subject to revision based on actual expenditures per Amtrak-LIRR agreement. (2) The \$20M discrepancy between NJ TRANSIT's allocations and obligations reflects the NJ TRANSIT-Amtrak BCC variance for Portal North Bridge, approved by the Commission in August 2019.

BCC Segments

To determine if right-of-way owners plan to invest operators' BCCs within their respective service territories, the corridor is divided into 31 BCC segments generally defined as points on the NEC where the mix of owners and/or operators changes. Each segment then has a distinct set of operators whose BCCs may be applied to fund BCC-eligible capital renewal investments.

Figure 5. Owner and Operators by BCC Segment

BCC Segment	Owner	Operators
1. Boston South Station to MA/RI State Line	MBTA	Amtrak, MBTA
2. MA/RI State Line to Providence	Amtrak	Amtrak, MBTA
3. Providence to Wickford Junction	Amtrak	Amtrak, MBTA (on behalf of RIDOT)
4. Wickford Junction to New London	Amtrak	Amtrak
5. New London to New Haven	Amtrak	Amtrak, CTrail Shore Line East
6. New Haven to CT/NY State Line	Connecticut DOT	Amtrak, Metro-North (on behalf of CTDOT)
7. CT/NY State Line to New Rochelle	Metro-North	Amtrak, Metro-North
8. New Rochelle to Harold	Amtrak	Amtrak
9. Harold to F Interlocking	Amtrak	Amtrak, LIRR
10. F Interlocking to Penn Station New York	Amtrak	Amtrak, LIRR, NJT
11. Penn Terminal	Amtrak	Amtrak, LIRR, NJT
12. Penn Station New York to Trenton	Amtrak	Amtrak, NJT
13. Trenton to Morris	Amtrak	Amtrak, NJT, SEPTA
14. Morris to Holmes	Amtrak	Amtrak, SEPTA
15. Holmes to Shore	Amtrak	Amtrak, SEPTA
16. Shore to Girard	Amtrak	Amtrak, NJT, SEPTA
17. Girard to Philadelphia 30th Street	Amtrak	Amtrak, NJT
18. Philadelphia 30th Street to Arsenal	Amtrak	Amtrak
19. Arsenal to Marcus Hook	Amtrak	Amtrak, SEPTA
20. Marcus Hook to Bacon	Amtrak	Amtrak, SEPTA (on behalf of DelDOT)
21. Bacon to Perryville	Amtrak	Amtrak
22. Perryville to WAS	Amtrak	Amtrak, MARC
23. Washington Union Terminal	Amtrak	Amtrak, MARC, VRE
24. WAS to CP Virginia	Amtrak	Amtrak, VRE
25. Springfield to New Haven	Amtrak	Amtrak, CTrail Hartford Line
26. Poughkeepsie - Spuyten Duyvil (exempt from plan)	Metro-North	Amtrak, Metro-North
27. Spuyten Duyvil to Penn Station New York	Amtrak	Amtrak
28. Penn to 36th Street	Amtrak	Amtrak
29. 36th Street to Thorndale	Amtrak	Amtrak, SEPTA
30. Thorndale to Harrisburg	Amtrak	Amtrak
31. Amtrak System-wide	Amtrak	Amtrak

Figure 6. FY23 Planned BCC-eligible Expenditure by Segment (Millions)

The following table shows each owner's planned BCC-eligible capital renewal expenditure by operator territory. Investments by BCC segment can be found in each regional summary and full details by BCC segment can be found at www.nec-commission.com.

BCC Segment	Owner	Amtrak BCCs	MBTA BCCs	Rhode Island DOT BCCs	Connecticut DOT BCCs			MTA Metro-North Railroad BCCs
					Shore Line East	Hartford Line	New Haven Line	
1	MBTA	\$9.0	\$19.2	-	-	-	-	-
2	Amtrak	\$2.1	\$2.2	-	-	-	-	-
3	Amtrak	\$6.9	-	\$3.3	-	-	-	-
4	Amtrak	\$15.8	-	-	-	-	-	-
5	Amtrak	\$4.2	-	-	\$5.5	-	-	-
6	CTDOT	\$25.2	-	-	\$0.6	\$0.5	\$81.8	-
7	Metro-North	\$2.6	-	-	-	-	-	\$15.1
8	Amtrak	\$2.1	-	-	-	-	-	-
9	Amtrak	\$12.7	-	-	-	-	-	-
10	Amtrak	\$9.0	-	-	-	-	-	-
11	Amtrak	\$29.0	-	-	-	-	-	-
12	Amtrak	\$28.7	-	-	-	-	-	-
13	Amtrak	\$1.0	-	-	-	-	-	-
14	Amtrak	\$1.4	-	-	-	-	-	-
15	Amtrak	\$2.5	-	-	-	-	-	-
16	Amtrak	\$4.7	-	-	-	-	-	-
17	Amtrak	\$11.7	-	-	-	-	-	-
18	Amtrak	\$3.0	-	-	-	-	-	-
19	Amtrak	\$1.4	-	-	-	-	-	-
20	Amtrak	\$15.6	-	-	-	-	-	-
21	Amtrak	\$7.6	-	-	-	-	-	-
22	Amtrak	\$29.6	-	-	-	-	-	-
23	Amtrak	\$18.8	-	-	-	-	-	-
24	Amtrak	\$4.0	-	-	-	-	-	-
25	Amtrak	\$10.6	-	-	-	\$8.3	-	-
27	Amtrak	\$25.7	-	-	-	-	-	-
28	Amtrak	-	-	-	-	-	-	-
29	Amtrak	\$43.5	-	-	-	-	-	-
30	Amtrak	\$41.7	-	-	-	-	-	-
31	Amtrak	\$1.5	-	-	-	-	-	-
Total		\$371.5	\$21.4	\$3.3	\$6.2	\$8.8	\$81.8	\$15.1

Note: (1) Long Island Rail Road's obligation is subject to revision based on actual expenditures per Amtrak-LIRR agreement.

MTA Long Island Rail Road BCCs ¹	NJ TRANSIT BCCs	SEPTA BCCs	Delaware DOT BCCs	Maryland DOT BCCs	VRE BCCs	Other Capital Funds	BCC-eligible Total
-	-	-	-	-	-	\$0.4	\$28.6
-	-	-	-	-	-	-	\$4.3
-	-	-	-	-	-	-	\$10.2
-	-	-	-	-	-	-	\$15.8
-	-	-	-	-	-	-	\$9.7
-	-	-	-	-	-	\$7.8	\$116.0
-	-	-	-	-	-	\$0.1	\$17.7
-	-	-	-	-	-	-	\$2.1
\$0.0	-	-	-	-	-	-	\$12.7
\$4.1	-	-	-	-	-	-	\$13.1
\$8.2	-	-	-	-	-	-	\$37.2
-	\$84.4	-	-	-	-	-	\$113.1
-	-	\$4.2	-	-	-	-	\$5.2
-	-	\$15.9	-	-	-	-	\$17.3
-	-	\$0.8	-	-	-	-	\$3.2
-	-	-	-	-	-	-	\$4.7
-	-	-	-	-	-	-	\$11.7
-	-	-	-	-	-	-	\$3.0
-	-	\$19.0	-	-	-	-	\$20.4
-	-	-	\$4.0	-	-	-	\$19.6
-	-	-	-	-	-	-	\$7.6
-	-	-	-	\$23.7	-	-	\$53.3
-	-	-	-	-	-	-	\$18.8
-	-	-	-	-	\$1.5	-	\$5.5
-	-	-	-	-	-	-	\$18.9
-	-	-	-	-	-	-	\$25.7
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	\$43.5
-	-	-	-	-	-	\$11.6	\$53.2
-	-	-	-	-	-	\$70.6	\$72.1
\$12.4	\$84.4	\$39.9	\$4.0	\$23.7	\$1.5	\$90.5	\$764.5

B. FY23 Production Program Units

	FY23 Planned Units
Linear feet of rail (FT)	199,800
New England	80,000
Connecticut-Westchester (NHL)	Not available
New York City Metro	24,000
Mid-Atlantic North	60,600
Mid-Atlantic South	35,200
Number of ties	95,059
New England	4,500
Connecticut-Westchester (NHL)	Not available
New York City Metro	13,133
Mid-Atlantic North	70,673
Mid-Atlantic South	6,753
Number of turnouts	70
New England	13
Connecticut-Westchester (NHL)	Not available
New York City Metro	7
Mid-Atlantic North	37
Mid-Atlantic South	13

C. FY23-27 Investment Summary by Region, Submitting Agency

	FY23 Planned Expenditure	FY23-27 Target Expenditure
New England	\$169.0	\$4,480.8
Amtrak	\$106.3	\$3,079.6
MBTA	\$46.5	\$1,159.8
Rhode Island DOT	\$16.2	\$68.0
Connecticut DOT	Not available	\$173.4
Connecticut-Westchester (NHL)	\$146.0	\$1,367.8
Amtrak	\$0	\$1.2
Connecticut DOT	\$128.3	\$1,248.3
MTA	\$17.7	\$118.3
New York City Metro	\$2,257.2	\$25,099.5
Amtrak	\$547.5	\$11,549.4
MTA	\$1,118.8	\$7,839.8
NJ TRANSIT	\$590.9	\$5,710.2
Mid-Atlantic North	\$366.6	\$4,936.8
Amtrak	\$288.6	\$4,127.2
SEPTA	\$21.2	\$434.6
Pennsylvania DOT	\$32.6	\$325.9
Delaware DOT	\$24.3	\$49.2
Mid-Atlantic South	\$412.3	\$9,085.0
Amtrak	\$377.5	\$8,831.8
MDOT MTA / MARC	\$22.7	\$170.1
VRE	\$12.0	\$83.2
Amtrak System-wide	\$124.6	\$566.9
Amtrak	\$124.6	\$566.9
Total	\$3,475.7	\$45,536.8

D. FY23-27 Capital Renewal Summaries by RoW Owner

Right-of-way owners submit five-year capital renewal plans for their territories. The tables below include summary information on owners' five-year plans including investment levels by year by discipline.

MBTA FY23-27 Capital Renewal Plan Summary (Millions)

	FY23	FY24-27	FY23-27 Total
Capital Renewal Projects	\$3.7	\$4.0	\$7.7
Capital Renewal Programs	\$18.0	\$418.7	\$436.7
Communication & Signals	\$0.7	\$155.8	\$156.6
Structures & Facilities	\$1.1	\$140.7	\$141.8
Track	\$16.2	\$117.1	\$133.5
Other	-	\$5.0	\$5.0
Total	\$21.7	\$422.7	\$444.4

Notes: (1) FY24-27 and FY23-27 totals for projects are based on both agency-submitted and projected annual spend for MBTA capital renewal projects included in the updated C35 delivery analysis. FY24-27 and FY23-27 totals for programs are derived from the updated C35 analysis. These programmatic totals are built up from the asset level, then divided between disciplines. Projected protection costs were split proportionally between disciplines to align with MBTA data.

Connecticut DOT FY23-27 Capital Renewal Plan Summary (Millions)

	FY23	FY24	FY25	FY26	FY27	FY23-27 Total
Capital Renewal Projects	\$61.0	\$86.0	\$90.0	\$58.0	\$54.0	\$349.0
Capital Renewal Programs	\$44.5	\$46.0	\$35.0	\$23.0	\$23.0	\$171.5
Communication & Signals	\$20.0	\$20.0	\$10.0	-	-	\$50.0
Structures & Facilities	\$6.5	\$8.0	\$6.0	\$8.0	\$8.0	\$36.5
Track	\$18.0	\$18.0	\$19.0	\$15.0	\$15.0	\$85.0
Total	\$105.5	\$132.0	\$125.0	\$81.0	\$77.0	\$520.5

Notes: Data submitted by Connecticut DOT for FY23-27.

Metro-North FY23-27 Capital Renewal Plan Summary (Millions)

	FY23	FY24	FY25	FY26	FY27	FY23-27 Total
Capital Renewal Projects	\$11.7	\$15.3	\$16.5	\$19.5	\$21.0	\$84.0
Capital Renewal Programs	\$6.1	\$6.1	\$4.9	\$8.1	\$9.3	\$34.4
Communication & Signals	\$1.3	\$1.3	\$0.5	\$0.5	\$0.5	\$4.0
Electric Traction	-	-	\$0.8	\$2.5	\$3.2	\$6.5
Structures & Facilities	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$10.5
Track	\$2.3	\$2.3	\$1.0	\$2.5	\$3.0	\$11.0
Other	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$2.4
Total	\$17.7	\$21.3	\$21.4	\$27.6	\$30.3	\$118.3

Notes: Data submitted by Metro-North for FY23-27.

Amtrak FY23-27 Capital Renewal Plan Summary (Millions)

	FY23	FY24-27	FY23-27 Total
New England	\$59.8	\$2,402.5	\$2,246.3
Capital Renewal Projects	\$3.4	\$233.9	\$237.2
Capital Renewal Programs	\$56.5	\$2,168.6	\$2,225.1
<i>Communication & Signals</i>	\$3.8	\$646.2	\$650.1
<i>Electric Traction</i>	\$0.9	\$166.2	\$167.1
<i>Structures & Facilities</i>	\$7.4	\$985.6	\$993.0
<i>Track</i>	\$44.2	\$356.4	\$400.6
<i>Other</i>	\$0.2	\$14.2	\$14.4
New York City Metro	\$231.5	\$1,865.0	\$2,096.2
Capital Renewal Projects	\$108.8	\$546.5	\$655.4
Capital Renewal Programs	\$122.4	\$1,318.4	\$1,440.8
<i>Communication & Signals</i>	\$4.3	\$209.0	\$213.2
<i>Electric Traction</i>	\$6.0	\$124.4	\$130.4
<i>Structures & Facilities</i>	\$14.9	\$805.5	\$820.5
<i>Track</i>	\$95.6	\$174.7	\$270.3
<i>Other</i>	\$1.6	\$4.8	\$6.4
Mid-Atlantic North	\$185.9	\$3,179.0	\$3,364.8
Capital Renewal Projects	\$20.8	\$497.7	\$518.5
Capital Renewal Programs	\$165.0	\$2,681.3	\$2,846.3
<i>Communication & Signals</i>	\$3.5	\$434.0	\$437.4
<i>Electric Traction</i>	\$12.9	\$401.5	\$414.4
<i>Structures & Facilities</i>	\$10.6	\$1,466.2	\$1,476.8
<i>Track</i>	\$135.1	\$368.2	\$503.2
<i>Other</i>	\$3.0	\$11.4	\$14.4

	FY23	FY24-27	FY23-27 Total
Mid-Atlantic South	\$110.6	\$1,892.2	\$2,002.9
Capital Renewal Projects	\$34.5	\$138.8	\$173.3
Capital Renewal Programs	\$76.1	\$1,753.5	\$1,829.6
<i>Communication & Signals</i>	\$1.1	\$274.8	\$275.9
<i>Electric Traction</i>	\$7.9	\$380.3	\$388.2
<i>Structures & Facilities</i>	\$6.4	\$778.1	\$784.5
<i>Track</i>	\$60.6	\$307.4	\$368.0
<i>Other</i>	\$0.1	\$12.8	\$12.9
Amtrak System-wide	\$69.5	\$33.4	\$102.9
Capital Renewal Projects	\$10.8	\$33.4	\$44.1
Capital Renewal Programs	\$58.8	-	\$58.8
<i>Communication & Signals</i>	\$16.3	-	\$16.3
<i>Electric Traction</i>	\$4.1	-	\$4.1
<i>Structures & Facilities</i>	\$1.3	-	\$1.3
<i>Track</i>	\$33.7	-	\$33.7
<i>Other</i>	\$3.4	-	\$3.4
Total	\$657.1	\$9,372.0	\$10,029.1

Notes: (1) FY23 Planned Expenditure totals are based on Amtrak submissions for capital renewal programs and projects. (2) FY24-27 Target Expenditure totals for projects are based on projected annual spend for Amtrak capital renewal projects included in the updated C35 delivery analysis. FY24-27 Target Expenditure totals for programs are derived from the updated C35 analysis. These programmatic totals are built up from the asset level, then divided between disciplines. Projected protection costs were split proportionally between disciplines to align with Amtrak data. New England territory does not include the MA-owned portion of the NEC. The Springfield Line is in the New England region, and the Harrisburg Line is in the Mid-Atlantic North region.

New England

Boston, MA to New Haven, CT
Springfield, MA to New Haven CT
BCC Segments 1-5, 25

Connecticut-Westchester (NHL)

New Haven, CT to New Rochelle, NY
BCC Segments 6-7

Mid-Atlantic North

Morrisville, PA to Bacon Interlocking in MD
Harrisburg, PA to Philadelphia, PA
BCC Segments 14-20, 28-30

New York City Metro

New Rochelle, NY to Morrisville, PA
BCC Segments 8-13, 27

Amtrak System-wide

All Amtrak-owned territory
BCC Segment 31

Mid-Atlantic South

Bacon Interlocking in MD to Washington, DC
BCC Segments 21-24

3. FY23-27 Investment Detail

New England	33
Delivery-Analyzed Projects	33
Additional RoW Owner Capital Renewal Projects	105
Connecticut-Westchester (NHL)	121
Delivery-Analyzed Projects	121
Additional RoW Owner Capital Renewal Projects	169
New York City Metro	179
Delivery-Analyzed Projects	179
Additional RoW Owner Capital Renewal Projects	279
Mid-Atlantic North	311
Delivery-Analyzed Projects	311
Additional RoW Owner Capital Renewal Projects	381
Mid-Atlantic South	397
Delivery-Analyzed Projects	397
Additional RoW Owner Capital Renewal Projects	459
Amtrak System-wide	477
Delivery-Analyzed Projects	477
Additional RoW Owner Capital Renewal Projects	485
RoW Owner Capital Renewal Programs	499
Amtrak-Owned Territory	499
MBTA-Owned Territory	596
Connecticut DOT-Owned Territory	614
MTA Metro-North-Owned Territory	623

Delivery-Analyzed Project Page Key

PROJECT

Project Name

Project Sponsor: Agency responsible for submitting primary federal grant application.

Submitting Agency: NEC agency responsible for submitting NECC capital planning and program delivery reporting data.

Potential Cost Sharing Partners: NEC stakeholder agencies or other non-NEC organizations responsible for sharing the costs of a project (does not include federal partners).

Interested Parties: NEC stakeholder agencies or other non-NEC organizations interested in or impacted by this project.

Project Type:

- **Capital Renewal:** Routine repair and replacement of basic infrastructure.
- **Major Backlog:** Projects necessary for achieving a state of good repair, but not undertaken on a routine basis.
- **Improvement:** Replacement of existing assets with markedly superior ones or introduction of new assets.
- **Stations:** Projects to repair, replace, modernize, or improve an existing station, occurring primarily within the boundaries of the station property, or projects to construct an expanded, new, or replacement station.
- **Planning Studies:** Projects that include only planning activities and have no associated construction in current form.

Benefit: Shared intercity-commuter, Sole intercity, or Sole commuter.

General Project Information

Full Project Scope	Complete scope for the entire project, including previously completed work and work to be completed beyond fiscal year 2027.
Project Justification	Justification for the complete project scope stated above. One sentence description of the transportation problem the project will address.

Financial Plan

Project Cost	Total Project Cost: Total project cost estimate to complete the full scope as described. Submitted project cost (rounded) will be published in a public document.	Cost Derivation Methodology: Estimation method used to generate project costs, including project phase.
	Pre-Construction: Total cost estimate to complete pre-construction activities (including planning studies). Pre-construction includes phases from planning through final design. For design-build projects, note that in the pre-construction/ construction cost breakdown.	Contingency: Amount or percent of total project cost comprised of unexpected costs.
	Property Acquisition: Total cost estimate to complete property acquisition (if applicable).	Cost Year Dollars: Year dollars in which total cost was calculated.
	Program Management: Total cost estimate associated with program management (if applicable).	Escalated Total Project Cost: Year of expenditure or midpoint of construction estimate submitted by agencies, or current year estimate escalated to year of expenditure using NEC Commission methodology.
	Construction: Total cost estimate to complete construction activities.	

Funding Sources	<p>Total Funding to Date: <i>Sum of all funding sources (past, present, and future) committed to the entire history of the project from both federal and non-federal agencies.</i></p> <p>Federal Funding to Date: <i>Total amount of federal funding committed to date.</i></p> <p>Non-Federal Funding to Date: <i>Total amount of non-federal funding committed to date.</i></p> <p>Additional Potential Funding Sources: <i>Known potential funding sources to complete the full scope of the project, if applicable.</i></p>
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: <i>Yes / No (sole benefit).</i></p> <p>PBCA Agreement Status: <i>Not started / In progress / Complete / Unknown.</i></p> <p>Notes: <i>Clarifying information to explain the status of completed agreement documents (if applicable).</i></p>

Project Schedule

Phase	Schedule	Notes
Pre-Construction	<i>Start and end dates of all pre-construction if schedule data cannot be broken out into specific stages.</i>	<i>Clarifying information to explain pre-construction activities or timelines.</i>
Planning	<i>Start and end dates of project planning.</i>	
Development	<i>Start and end dates of project development.</i>	
Final Design	<i>Start and end dates of project final design.</i>	
Construction	<i>Start and end dates of overall construction.</i>	
Final Design/Construction	<i>Start date of final design and end date of construction for Design-Build projects.</i>	

FY23-27 Plan

<p>FY23 Plan (Oct 1, 2022 - Sep 30, 2023)</p> <p>Planned Expenditure for FY23: <i>Planned fiscal year 2023 expenditure.</i></p> <p>Planned Scope of Work for FY23: <i>Planned fiscal year 2023 scope associated with the planned expenditure in fiscal year 2023.</i></p> <p>Planned Milestones for FY23: <i>Bullet list of discrete milestones to be achieved in fiscal year 2023 (mmm yyyy).</i></p>
<p>FY24 Plan (Oct 1, 2023 - Sep 30, 2024)</p> <p>Planned Expenditure for FY24: <i>Planned fiscal year 2024 expenditure.</i></p> <p>Planned Scope of Work for FY24: <i>Planned fiscal year 2024 scope associated with the planned expenditure in fiscal year 2024.</i></p> <p>Planned Milestones for FY24: <i>Bullet list of discrete milestones to be achieved in fiscal year 2024 (mmm yyyy).</i></p>
<p>FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)</p> <p>Planned Expenditure for FY25-27: <i>Estimated fiscal year 2025 expenditure, if available.</i></p>

New England

Delivery-Analyzed Projects

PROJECT

Back Bay Station: Platform Ventilation (Phase 3)

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: Amtrak, MBTA
Interested Parties: Amtrak, Massachusetts DOT
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Back Bay Station in Boston, MA is a multi-modal hub serving passengers from four MBTA commuter rail lines and Amtrak's Northeast Regional, Acela, and Lake Shore Limited trains. This multi-phased project aims to improve ventilation throughout the station. Phases 1 and 2 addressed improved air quality on the concourse (upper) level. Phase 3 will focus on air quality improvements on the platform (lower) level and upgrading the emergency ventilation system to current standards. This phase also involves upgrades to the station's electrical power system needed to support the ventilation improvements and future concourse renovations as well as ancillary work on building systems to bring the station back to a state of good repair.
Project Justification	Many of the public areas of Back Bay Station currently experience poor air-quality because of diesel locomotive operations.

Financial Plan

Project Cost	Total Project Cost:	\$34.4 M	Cost Derivation Methodology: Estimate based on 30% design for future value of work Contingency: 0% Cost Year Dollars: Not available Escalated Total Project Cost: \$43.1 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$34.4 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$34.4 M	
	<i>MBTA</i>	<i>\$34.4 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Oct 2021 - Jan 2023	
Final Design	Jan 2023 - Jul 2023	
Construction	Nov 2023 - Feb 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.75 M

Planned Scope of Work for FY23: Design Development 30% - 75%, Final Design 75% - 100%, Bid Phase services (NOA)

Planned Milestones for FY23:

- Final Design Completion (Jul 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$12.04 M

Planned Scope of Work for FY24: Trackway Ventilation of the Southwest Corridor Tunnel (railroad portion) and Station Platform Region (platforms 1,2,& 3), Electrical Power Upgrades and Concourse State of Good Repair (including back-of house spaces)

Planned Milestones for FY24:

- Issue NTP for Construction (Nov 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$20.00 M

PROJECT
**Boston South Station
 Expansion**

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: Amtrak, MBTA
Interested Parties: Amtrak, Massachusetts DOT
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The purpose of the South Station Expansion project is to expand South Station Rail Terminal capacity and related layover capacity to meet current and anticipated future (2035) high-speed, intercity, and commuter rail service. State funding and a HSIPR grant are funding preliminary engineering and environmental review. The Federal Railroad Administration and MassDOT issued the Final Environmental Assessment and Section 4(f) Determination and the Finding of No Significant Impact (FONSI) for the South Station Expansion project on October 27, 2017. Additional funding is required for final design and construction.
Project Justification	Boston's South Station is at capacity and needs to be expanded to support future Amtrak and MBTA service levels.

Financial Plan

Project Cost	Total Project Cost:	\$2,250.9 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$3,296.1 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$36.5 M	
	Federal Funding to Date:	\$27.6 M	
	<i>FRA HSIPR Grant</i>	\$27.6 M	<i>FY10 Award for Boston South Station Expansion and Layover Facility Project</i>
	Non-Federal Funding to Date:	\$8.9 M	
	<i>Massachusetts</i>	\$8.9 M	<i>MassDOT Program #X124020</i>
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2026 - Jan 2030	
Construction	Jan 2030 - Dec 2034	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT

Boston South Station: Tower 1 and Cove Interlockings Improvements

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: Amtrak, MBTA
Interested Parties: Amtrak, Massachusetts DOT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The Tower 1 and Cove Interlockings Improvement project is a track and signal upgrade project that will provide immediate operational, reliability and resiliency benefits to MBTA's South Side Commuter Rail system and Amtrak's Northeast Corridor and Lake Shore Limited services. Tower 1 Early Action Project (EAP) was identified as an early action project under the original South Station Expansion (SSX) HSIPR (High Speed Intercity Passenger Rail) that was funded under Federal Railroad Administration (FRA) High Speed Intercity Passenger Rail (HSIPR) grant. The design and construction of the Tower 1 Interlocking has been funded under this grant, and now is under the management of MBTA Capital Delivery. The goal of this project is to upgrade existing infrastructure and add new systems to address current reliability and resiliency issues that occur within this critical interlocking immediately south of South Station. This Project will upgrade the existing relay-based signal system to a state-of-the-art microprocessor system, add a redundant communications system, upgrade existing power generators to accept power loads required by today's equipment, and replace-in-kind track work that is nearing the end of its useful life. Included in the signal system upgrade will be a new Signal Instrument House (SIH) that would be elevated to avoid any potential flooding that may impact the area in the future. The reliability of Tower 1 and Cover Interlockings is vital for Amtrak's intercity passenger service as well as MBTA commuter rail.
Project Justification	The current infrastructure at Tower 1 and Cove Interlockings is a choke-point for the movement of trains in and out of South Station.

Financial Plan

Project Cost	Total Project Cost: \$136.8 M Pre-Construction: \$15.2 M Property Acquisition: \$0 Program Management: \$38.4 M Construction: \$83.2 M	Cost Derivation Methodology: Engineers 100% Const. estimate, escalated to 5/2025 mid point construction Contingency: 5% Cost Year Dollars: 2025 Escalated Total Project Cost: \$136.8 M
Funding Sources	Total Funding to Date: \$82.4 M Federal Funding to Date: \$41.2 M <i>FRA Federal-State Partnership for SOGR Grant</i> \$41.2 M Non-Federal Funding to Date: \$41.2 M <i>MBTA BCCs</i> \$32.6 M <i>Amtrak BCCs</i> \$8.6 M	<i>FY17-18 Award for South Station Expansion - Tower 1 Early Action Project</i> <i>MassDOT/MBTA match for FY17-18 SOGR Award</i> <i>Amtrak match for FY17-18 SOGR Award</i>
	Additional Potential Funding Sources: <i>Other Non-federal</i>	<i>MBTA BCCs, Amtrak BCCs, and other MBTA funding sources to cover any cost overruns.</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:	

Project Schedule

Phase	Schedule	Notes
Planning	Mar 2018 - Not available	
Development	Not available - Dec 2019	
Final Design	Jan 2021 - Jan 2022	
Construction	Oct 2022 - Feb 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$6.84 M *Eligible for Amtrak, MBTA BCCs (BCC Seg. 1)*

Planned Scope of Work for FY23: Construction phase engineering services, bid receipt, review, award & administration, project start up, and critical submittals for approval.

Planned Milestones for FY23:

- Construction NTP (Oct 2022)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$22.00 M

Planned Scope of Work for FY24: Mobilization, pre-construction, track year 1 & partial track year 2

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$70.00 M

PROJECT

Massachusetts Third Track: Readville to Canton

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: Amtrak, MBTA
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	To support existing services and proposed expansions, this project would construct an additional three-track territory through Massachusetts for five miles from Readville (Transfer Interlocking MP AB 218.6) to Canton Junction (Canton Interlocking MP AB 214.0). Phase 1 consists of extending Track 3 from Transfer Interlocking to Route 128 West. Phase 2 consists of extending Track 3 from Route 128 West to Junction Interlocking.
Project Justification	The existing 2-track territory limits capacity and causes delays, reducing the service flexibility through the area.

Financial Plan

Project Cost	Total Project Cost:	\$137.6 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$200.8 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$60.7 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$60.7 M	
	<i>MBTA</i>	<i>\$60.7 M</i>	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2022 - Jan 2026	
Construction	Jan 2026 - Jul 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Attleboro Line Track 3 OCS
 Installation**

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: Amtrak, MBTA
Interested Parties: Amtrak, Massachusetts DOT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project is for the completion of the design and construction of a new Overhead Catenary System including the installation of all appurtenances and structural supports required for the electrification of track 3 between Thatcher and Holden Interlockings.
Project Justification	Electrification of tracks is required for future electrified MBTA service.

Financial Plan

Project Cost	Total Project Cost:	\$3.1 M	Cost Derivation Methodology: Pre-construction detailed estimate Contingency: 0% Cost Year Dollars: 2020 Escalated Total Project Cost: \$3.1 M
	Pre-Construction:	\$0.3 M	
	Property Acquisition:	\$0	
	Program Management:	\$0.2 M	
	Construction:	\$2.5 M	
Funding Sources	Total Funding to Date:	\$3.1 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$3.1 M	
	<i>MBTA</i>	<i>\$3.1 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Jun 2019 - Dec 2019	
Development	Not available	
Final Design	Oct 2020 - Dec 2021	
Construction	Oct 2022 - Sep 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.84 M

Planned Scope of Work for FY23: Material Acquisition and construction / installation of structural supports, wires and all appurtenances required to electrify and commission track 3 for electric service.

Planned Milestones for FY23:

- Complete construction (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**Attleboro Station
 Improvements**

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: MBTA
Interested Parties: Massachusetts DOT, Rhode Island DOT, Greater Attleboro Taunton Regional Transit Authority (GATRA), Attleboro Redevelopment Authority (ARA)
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	The scope of this project will include the entire re-design of Attleboro Station. This project will include the construction of a new station with full high platforms, path of travel improvements, reconstruction of stairs/ramps, parking improvements, etc. The expected deliverable will be a new, modernized, safer, more accessible, rider friendly Attleboro Station.
Project Justification	Attleboro Station is a busy commuter station that is in poor condition, with numerous safety hazards, and accessibility concerns. These hazards include concrete deterioration on platforms/stairs/ramps, missing tactile edging, railing failure along outbound platform, and inaccessible paths of travel. The MBTA was granted \$1.7M to address these immediate issues, but the immediate repairs are limited by a 'Special Condition' FTA attached to the grant. MBTA expects accessibility limitations to exist following the immediate repairs. The FTA granted MBTA this funding under the premise that MBTA would redesign and construct a new station as soon as possible.

Financial Plan

Project Cost	Total Project Cost:	\$57.4 M	Cost Derivation Methodology: Not available
	Pre-Construction:	\$4.9 M	Contingency: Not available
	Property Acquisition:	\$0	Cost Year Dollars: Not available
	Program Management:	\$3.4 M	Escalated Total Project Cost: \$68.0 M
	Construction:	\$49.2 M	
Funding Sources	Total Funding to Date:	\$2.4 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$2.4 M	
	<i>Greater Attleboro and Taunton Regional Transit Authority (GATRA)</i>	<i>\$2.4 M</i>	<i>Funds transferred from GATRA to MBTA</i>
	Additional Potential Funding Sources:		
	<i>FTA Funds</i>		
	<i>Greater Attleboro and Taunton Regional Transit Authority (GATRA)</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Aug 2022 - Apr 2023	
Development	Aug 2023 - Feb 2024	
Final Design	Mar 2024 - May 2024	
Construction	Jun 2024 - Sep 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.30 M

Planned Scope of Work for FY23: Complete design and construction of immediate repairs. Complete existing conditions assessment and report to inform Master Planning. Procure a designer to complete design of the full station.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$5.00 M

Planned Scope of Work for FY24: 75% design, 100% design, PSE and Bid Phase Services; Award construction contract, begin construction

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$50.00 M

PROJECT
New England OTP/Capacity Improvements: Attleboro Area Part 2

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MBTA
Interested Parties: MBTA
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will install new #20 crossovers from Track 2 to Track 1 at Hebronville (AB Line MP 193.5) and Holden (AB Line MP198.2) interlockings, creating full universal interlockings near Attleboro Station. This will increase the flexibility of train movements through these two interlockings.
Project Justification	The existing interlockings near Attleboro Station are a choke-point for operations.

Financial Plan

Project Cost	Total Project Cost:	\$16.0 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$22.0 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2023 - Oct 2025	
Construction	Oct 2025 - Apr 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$2.30 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$16.51 M

PROJECT
**South Attleboro Station
 Accessibility Improvements**

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: MBTA
Interested Parties: Massachusetts DOT, GATRA, RIPTA, City of Attleboro
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	South Attleboro Station will undergo a full reconstruction. The scope includes (2) 800 Foot High Level Platforms, ADA Compliant Ramps, an new pedestrian bridge above the tracks, connectivity to Newport Avenue from the station, new station canopies, reconstruction of the MBTA parking lot, 1 large integrated bus bay for RIPTA and GATRA, a pick up area for drop-offs, modernized traffic signals, and a backup generator.
Project Justification	Repairs to the pedestrian bridge and the rehabilitation of passenger facilities are required to restore MBTA service to South Attleboro Station and make the station ADA accessible.

Financial Plan

Project Cost	Total Project Cost:	\$72.0 M	Cost Derivation Methodology: Design consultant provided the construction estimate as part of their 100% submittal. Contingency: 10% Cost Year Dollars: 2021 Escalated Total Project Cost: \$90.8 M
	Pre-Construction:	\$6.0 M	
	Property Acquisition:	\$0	
	Program Management:	\$1.0 M	
	Construction:	\$65.0 M	
Funding Sources	Total Funding to Date:	\$7.0 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$7.0 M	
	<i>MBTA</i>	<i>\$6.9 M</i>	<i>R17A09 MBTA Future Federal</i>
	<i>LXXBOR MBTA Lockbox Grant</i>	<i>\$0.1 M</i>	
	Additional Potential Funding Sources:		
	<i>Other Federal Discretionary</i>	<i>\$52.0 M</i>	
	<i>Other Non-federal</i>	<i>\$23.0 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Apr 2020 - Jun 2022	
Development	Jun 2022 - Feb 2023	
Final Design	Jan 2023 - Feb 2023	
Construction	Mar 2023 - Mar 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.10 M

Planned Scope of Work for FY23: Early Action Demolition of South Attleboro Pedestrian Ramp.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$10.00 M

Planned Scope of Work for FY24: Award of construction contract.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$55.00 M

PROJECT
**MBTA Pawtucket Layover
 Facility Improvements: Phase
 3**

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: MBTA
Interested Parties: Massachusetts DOT, Rhode Island DOT, Keolis
Project Type: Improvement
Benefit: Sole commuter

General Project Information

Full Project Scope	<p>This project will implement improvements to the existing Pawtucket Layover, a six track layover completed in 2005. The MBTA stores and services trains overnight for the Providence Line service originating from Rhode Island.. Pawtucket Layover Improvements Phase 1, completed in 2016 includes a 700 feet inspection pit for FRA Class 1 Brake Inspections and a conduit bridge to support future phases. Pawtucket Layover Improvements Phase II was completed in 2020 which resulted in the commissioning of a fluid handling dispenser platform allowing MBTA to refill locomotives at Pawtucket Layover. Pawtucket Layover Improvements Phase III further expands the service capability at the Pawtucket Layover for revenue rolling stock. In order to fully transition to a 24-hour operation, train crews need an all-weather facility to isolate revenue rolling stock from the elements. The Phase III scope of work includes a enclosed three track building with an additional track pit to perform the additional FRA Class 1A Brake Tests, employee resources and facilities for full-time work shifts, additional equipment to perform welding operations. The facility will also include a provisions for future electrification of MBTA locomotives due to the close proximity of the Northeast Corridor.</p>
Project Justification	<p>There is only one fueling facility on the Commuter Rail Southern network which is at Southampton S&I Facility. Due to capacity constraints at the MBTA Grand Line Junction and Southampton S&I, MBTA would like to utilize the space at Pawtucket to develop it into a model for light maintenance facilities across the commuter rail system</p>

Financial Plan

Project Cost	<p>Total Project Cost: \$75.0 M</p> <p>Pre-Construction: \$3.0 M</p> <p>Property Acquisition: \$0</p> <p>Program Management: \$2.0 M</p> <p>Construction: \$70.0 M</p>	<p>Cost Derivation Methodology: Design Consultant provided 75% Design Independent Cost Estimate. Contingency: Cost Year Dollars: Escalated Total Project Cost:</p>
Funding Sources	<p>Total Funding to Date: \$3.0 M</p> <p>Federal Funding to Date: \$2.8 M</p> <p style="padding-left: 20px;"><i>FTA Section 5307 Funds</i> \$2.8 M</p> <p>Non-Federal Funding to Date: \$0.2 M</p> <p style="padding-left: 20px;"><i>MBTA</i> \$0.2 M</p> <p>Additional Potential Funding Sources:</p> <p style="padding-left: 20px;"><i>Other Federal Discretionary</i> \$57.6 M</p> <p style="padding-left: 20px;"><i>MBTA</i> \$14.4 M</p>	<p><i>RIDOT FTA Grants: 90R112 Phase 2/3</i></p> <p><i>MBTA Grant: LX1801</i></p>
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:</p>	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Sep 2019 - Nov 2022	
Construction	Apr 2023 - Jan 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.00 M

Planned Scope of Work for FY23: Complete Pawtucket Layover Improvements Phase III Design and obtain additional funding for construction.

Planned Milestones for FY23:

- Phase III Final Design complete (Oct 2022)
- Phase III Construction Award Contract (Feb 2023)
- Phase III Construction NTP to be issued (Apr 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$20.00 M

Planned Scope of Work for FY24: Bidding completion and award of Construction Contract

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$52.00 M

PROJECT
New England OTP/Capacity Improvements: Providence Station

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MBTA, Rhode Island DOT
Interested Parties: MBTA
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Reconfigure Providence Station Interlockings (including Atwells, Brayton, Orms, and Ash to improve capacity and on-time performance of Amtrak and MBTA turns as well as Rhode Island extensions.
Project Justification	The existing Providence Station Interlockings are a choke-point for NEC operations.

Financial Plan

Project Cost	Total Project Cost:	\$117.9 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$175.6 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2024 - Nov 2026	
Construction	Nov 2026 - May 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$68.42 M

PROJECT
**Pawtucket/Central Falls
 Station**

Project Sponsor: Rhode Island DOT
Submitting Agency: Rhode Island DOT
Potential Cost Sharing Partners:
Interested Parties: Amtrak, MBTA
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project will build a new infill commuter rail station along MBTA's Providence Line in Pawtucket, RI with an anticipated opening in 2022. The scope includes station platforms, a pedestrian overpass, and associated pedestrian access points. The project was the recipient of a 2016 USDOT TIGER Award.
Project Justification	There is not currently a rail station along the NEC in Pawtucket/Central Falls, which reduces capacity along the corridor.

Financial Plan

Project Cost	Total Project Cost:	\$50.9 M	Cost Derivation Methodology: Actual costs based on awarded, ongoing construction Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$50.9 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$50.9 M	
	Federal Funding to Date:	\$36.7 M	
	<i>FTA Section 5307 Funds</i>	\$18.0 M	
	<i>USDOT TIGER Grant</i>	\$13.1 M	<i>FY16 Award for Pawtucket/Central Falls Commuter Rail Station</i>
	<i>FHWA CMAQ Funds</i>	\$5.6 M	
	Non-Federal Funding to Date:	\$14.2 M	
	<i>Rhode Island</i>	\$11.2 M	
<i>Local funding</i>	\$3.0 M	<i>Municipal</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2019 - Sep 2020	
Construction	May 2019 - Dec 2022	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$5.00 M

Planned Scope of Work for FY23: Platform Installation and Finishings Final Utility work as needed Final Finishings on train and bus elements including the Transit Emphasis Corridor Commissioning and Testing of all train and bus systems

Planned Milestones for FY23:

- Project Closeout (Date Not available)
- Transit Center Substantially Completed (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**Providence Station
 Improvements**

Project Sponsor: Rhode Island DOT
Submitting Agency: Rhode Island DOT
Potential Cost Sharing Partners: Amtrak
Interested Parties: Amtrak, MBTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The Providence Station State of Good Repair and Capacity Project will complete a major renovation and redesign of the station to adequately prepare it for continued, future use. Proposed improvements are grouped into three primary categories: within the station building, within the station site, and connectivity to Providence. Project funds will be used for final design by building off of the 30% plans developed by RIDOT and Amtrak and approved by FRA in 2017. Upon completion of final design, Project funds will be used to construct the proposed improvements.
Project Justification	The existing Providence Station is in need of reprogramming interior space to better serve passengers and general station upgrades to improve connections to other modes.

Financial Plan

Project Cost	Total Project Cost:	\$28.8 M	Cost Derivation Methodology: Cost estimate confirmed at 90% just prior to construction solicitation (2021). Contingency: 15% Cost Year Dollars: 2021 Escalated Total Project Cost: \$28.8 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$28.8 M	
	Federal Funding to Date:	\$15.5 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$12.5 M	<i>FY17-18 Award for Providence Station State of Good Repair and Capacity Project</i>
	<i>FRA ARRA Grant</i>	\$3.0 M	<i>ARRA Award for Providence Station Improvement Project (PE/NEPA)</i>
	Non-Federal Funding to Date:	\$13.3 M	
	<i>Other Amtrak Sources</i>	\$7.3 M	<i>Match for FY17-18 SOGR Award</i>
	<i>Rhode Island DOT</i>	\$5.3 M	<i>Match for FY17-18 SOGR Award</i>
<i>Rhode Island DOT</i>	\$0.8 M	<i>Match for ARRA Award</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: Commitments finalized prior to PBCA guidance; Design Phase agreement in place, construction agreement pending.		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Sep 2011 - Mar 2022	
Construction	Jun 2022 - Dec 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$8.00 M

Planned Scope of Work for FY23: Renovation of: Baggage Area Café Area including extension Amtrak Police, Gift Shop, and Family Restroom Begin Amtrak Offices, Ticket Windows and other Office Areas

Planned Milestones for FY23:

- Completion of three phases of the construction (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$14.00 M

Planned Scope of Work for FY24: Renovation of: Amtrak Offices, Ticket Windows and other Office Areas Women's Room Men's Room Main Rotunda Improvements

Planned Milestones for FY24:

- Remaining construction phases completed (Date Not available)
- Project Substantially Complete (Date Not available)
- Project Closeout (Date Not available)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**New England Grade Crossing
 Elimination Program: Elihu
 Island Rd.**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Connecticut DOT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will close Elihu (Freeman's) Island Road Grade Crossing by building a connection to an upgraded Walker's Dock Grade Crossing or a Locally Preferred Alternative (MP AB 136.7). This is part of the New England Grade Crossing Elimination Program, which includes Elihu Island Rd. Grade Crossing Closure, Wamphassuc Rd. Grade Crossing Closure, Latimer Point Rd. Grade Crossing Closure, New London Station Safety Improvements, and Miner Lane Grade Crossing Closure. The intent of this program is to prioritize and eliminate these grade crossings to improve safety.
Project Justification	The existing Elihu Island Road Grade Crossing presents safety concerns.

Financial Plan

Project Cost	Total Project Cost:	\$15.0 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$22.9 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jul 2025 - Jan 2028	
Construction	Jan 2028 - Jul 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$3.05 M

PROJECT
**New England Grade Crossing
 Elimination Program:
 Wamphassuc Point Rd.**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Connecticut DOT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will close Wamphassuc Rd. Grade Crossing by building a connection to Joy Avenue or a Locally Preferred Alternative (MP AB 134.9). This is part of the New England Grade Crossing Elimination Program, which includes Elihu Island Rd. Grade Crossing Closure, the Wamphassuc Rd. Grade Crossing Closure, Latimer Point Rd. Grade Crossing Closure, New London Station Safety Improvements, and Miner Lane Grade Crossing Closure. The intent of this program is to prioritize and eliminate these grade crossings to improve safety.
Project Justification	The existing Wamphassuc Road Grade Crossing presents safety concerns.

Financial Plan

Project Cost	Total Project Cost:	\$20.5 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$33.0 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2027 - Jul 2029	
Construction	Jul 2029 - Mar 2031	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$1.11 M

PROJECT
Veltri Interlocking

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Improvement
Benefit: Sole intercity

General Project Information

Full Project Scope	This project would design and install a new universal interlocking, VELTRI, at MP133 in Mystic, CT, breaking an 18-mile signal block between Groton and High Street interlockings. Construction would include the installation of turn-outs, rail, ties, sub-grade, ballast, overhead catenary, signal transformers, signals cables, signal bridges, switch heater, switch machines, switch houses, instrument houses, and interlocking lighting. This new interlocking will be an Amtrak sole use asset.
Project Justification	This existing 18-mile stretch of the right-of-way lacks operational flexibility for maintenance outages and track possessions.

Financial Plan

Project Cost	Total Project Cost:	\$31.8 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$35.2 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$30.9 M	
	Federal Funding to Date:	\$30.9 M	
	<i>Amtrak Annual Grant</i>	\$30.9 M	
	Non-Federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2019 - Sep 2022	
Construction	Oct 2022 - Apr 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.86 M

Planned Scope of Work for FY23: FY23 scope includes beginning of Lancaster Shop construction for CIH, A& B locations and related cases (deferred from FY22). Take delivery of #20 crossovers and pre-assemble turnouts. Completion of environmental permitting and issue RFP for civil/foundation contractor. Anticipate NTP July 2023.

Planned Milestones for FY23:

- Start Procurement (Oct 2022)
- RFP for general contractor for civil construction, culvert installation, catenary pole foundations and steel, elevated platforms, ET wire, etc. (Jan 2023)
- Lancaster Shop begin CIH construction (Apr 2023)
- Obtain all required NEPA/SHPO permits for construction to start. (Apr 2023)
- Complete procurement process for contractor services (May 2023)
- Complete NEPA approval (Jun 2023)
- Issue NTP construction (Jun 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$22.31 M

Planned Scope of Work for FY24: FY24 scope includes completion of construction with civil/foundation contractor (new culverts, cat poles, steel platforms for signal huts, etc.), installation of all cross overs and placement of signal huts on steel platforms

Planned Milestones for FY24:

- Construction start (Oct 2023)
- Lancaster Shop CIH, A & B Loc completion (Dec 2023)
- Lancaster Shop CIH, A & B Loc completion (Dec 2023)
- Complete culvert, road bed, and turnout installation (May 2024)
- Contractor complete catenary steel and elevated platform installation (Aug 2024)
- Contractor substantial completion (Sep 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$3.59 M

PROJECT
Shore Line East Track & Catenary Improvements (FY22)

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will install electric catenary over the platform track at New London station to support future Shore Line East electric service.
Project Justification	Not available

Financial Plan

Project Cost	Total Project Cost:	\$10.0 M	Cost Derivation Methodology: Not available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2020 Escalated Total Project Cost: \$10.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$10.0 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$10.0 M	
	<i>Connecticut</i>	<i>\$10.0 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Jan 2020 - Jan 2023	
Construction	Feb 2023 - Feb 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Begin Track 6 Electrification construction (Dec 2022)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT

Connecticut River Bridge Replacement Project

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Connecticut DOT
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would replace the Connecticut River Bridge between Old Saybrook and Old Lyme, CT that carries Amtrak and Shore Line East trains. Completed in 1907, it is the oldest movable bridge between New Haven, CT and Boston, MA. The bridge has a movable span that is raised up to allow boats to pass. By law, the bridge must remain open from May through September for recreational boats to pass and closes only when trains approach. A full replacement of the existing bridge, will have two-track, electrified railroad movable bridge, steel through-truss trunnion bascule span; a ballasted, reinforced concrete deck on steel girder approach spans, and at grade approaches that tie into the existing railroad. The new bridge will be built along a new southern alignment, with an offset of 52 feet from the centerline of the existing bridge to the centerline of the new bridge. The new design improves reliability and offers higher speeds for Amtrak and Shore Line East trains. This project is currently undergoing a re-evaluation of NEPA to address impacts to significant prehistoric archaeological sites. Consultation is on-going among FRA, CT SHPO, interested tribes, and other Section 106 consulting parties pursuant to Section 106 MOA executed in August 2016. Preliminary design is complete, final design is underway.
Project Justification	The existing Connecticut River Bridge is a choke-point on NEC operations and is near the end of its design life.

Financial Plan

Project Cost	<p>Total Project Cost: \$1,080.0 M</p> <p>Pre-Construction: Not available</p> <p>Property Acquisition:</p> <p>Program Management:</p> <p>Construction: Not available</p>	<p>Cost Derivation Methodology: Estimate at midpoint of construction (2025)</p> <p>Contingency: 8%</p> <p>Cost Year Dollars: 2025</p> <p>Escalated Total Project Cost: \$1,080.0 M</p>
Funding Sources	<p>Total Funding to Date: \$217.9 M</p> <p>Federal Funding to Date: \$137.7 M</p> <p><i>FRA Federal-State Partnership for SOGR Grant</i> \$65.2 M <i>FY21 Award for Connecticut River Bridge Replacement</i></p> <p><i>FRA Federal-State Partnership for SOGR Grant</i> \$65.2 M <i>FY20 Award for Connecticut River Bridge Replacement</i></p> <p><i>Amtrak Annual Grant</i> \$7.3 M <i>FY19 & prior</i></p> <p>Non-Federal Funding to Date: \$80.2 M</p> <p><i>Other Amtrak Sources</i> \$59.2 M</p> <p><i>Connecticut DOT</i> \$21.1 M</p> <p>Additional Potential Funding Sources:</p> <p><i>FRA Federal-State Partnership for ICPR Grant</i></p> <p><i>Local Match for Federal-State Partnership for ICPR Grant</i></p>	
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: Yes</p> <p>PBCA Agreement Status: In progress</p> <p>Notes: Very preliminary discussions</p>	

Project Schedule

Phase	Schedule	Notes
Planning	Jan 2018 - Not available	
Development	Not available	
Final Design	Aug 2021 - Nov 2022	
Construction	Sep 2023 - Dec 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$4.45 M

Planned Scope of Work for FY23: The scope for FY23 is to advertise and issue bids, award 3rd Party Construction Contract and issue notice to proceed.

Planned Milestones for FY23:

- Commence RFP Procurement Process (Jan 2023)
- Final Stamped and Sealed 100% Design Documents Issued (Feb 2023)
- Advertise RFP for 3rd Party Contractor (Mar 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$206.20 M

Planned Scope of Work for FY24: Continue Construction

Planned Milestones for FY24:

- Issue NTP 3rd Party Contractor (Oct 2023)
- Begin Construction (Dec 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$573.53 M

PROJECT
Fitter Interlocking

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Connecticut DOT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would include the construction of a new, wired universal interlocking in Clinton, CT that would subdivide a 16-mile interlocking-to-interlocking segment (Guilford and View Interlockings) into two shorter segments, allowing single track operation over a shorter distance during maintenance with less operational disruption. This will improve reliability. Construction would include the installation of #24 conventional turn-outs, rail, switch ties, sub-grade, ballast, components of the overhead catenary system, signal transformers, signal cables, signal masts, switch heaters, switch machines, switch houses, instrument houses, and interlocking lighting.
Project Justification	The existing interlocking-to-interlocking segment is a choke-point on NEC operations.

Financial Plan

Project Cost	Total Project Cost:	\$60.9 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: \$3,080,840
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$64.7 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$27.1 M	
	Federal Funding to Date:	\$1.4 M	
	<i>Amtrak Annual Grant</i>	\$1.4 M	<i>FY19 & prior</i>
	Non-Federal Funding to Date:	\$25.7 M	
	<i>Connecticut DOT</i>	\$23.7 M	<i>Contributing 35% of construction, as per PO DOTM1-0000209329</i>
	<i>Amtrak Annual Grant & Connecticut DOT</i>	\$2.0 M	<i>Revised post-COVID figures (Amtrak FY20)</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2018 - Mar 2020	
Construction	Oct 2021 - Mar 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$35.72 M

Planned Scope of Work for FY23: FY23 scope includes completion of contractor construction with civil work, foundations, poles, drainage improvements, steel work and catenary installation being competed. Amtrak F/A work to be completed includes all track work, installation of new crossovers, installation of signal huts and equipment, and start of FRA testing

Planned Milestones for FY23:

- Delivery of #24 turnouts (Nov 2022)
- Complete catenary foundation installation and begin pole erection (Mar 2023)
- Complete catenary foundation installation and pole erection (Mar 2023)
- Remove Track 2 from service for track shift and civil work (Apr 2023)
- Remove Track 2 from service for track shift and civil work (Apr 2023)
- Remove Track 1 from service for track shift and civil work (Jul 2023)
- Complete installation of turnouts (Aug 2023)
- Substantial completion of contractor (Sep 2023)
- Complete installation of signal huts/cases on platforms (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$6.15 M

Planned Scope of Work for FY24: Complete cut over of signal system, PTC integration and SCADA. Close out project.

Planned Milestones for FY24:

- Complete steel platforms for signal facilities (Oct 2023)
- Complete signal system cutover, CETC/SCADA, PTC (Mar 2024)
- Project Complete (May 2024)
- Close out project (Jun 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
Guilford Interlocking Renewal

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Connecticut DOT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will upgrade and replace all signal equipment at Guilford Interlocking, including new houses, Microlok 2 upgrade, cable, etc. The project will also investigate replacement of the track infrastructure including switch machines and crossovers. This interlocking is a 1st generation high speed interlocking built in the 1990's, the 1st gen #32.7 turnouts are obsolete technology, as is the Microlok 1 processor and the CIH circuitry and relays.
Project Justification	The existing interlocking has exceeded its design life and the antiquated turnout and signal systems are prone to failures and require replacement parts that are no longer in production.

Financial Plan

Project Cost	Total Project Cost:	\$13.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$15.2 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0.8 M	
	Federal Funding to Date:	\$0.8 M	
	<i>Amtrak Annual Grant</i>	\$0.8 M	
	Non-Federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2021 - Dec 2022	
Development	Not available	
Final Design	Dec 2022 - Oct 2024	
Construction	Oct 2024 - Sep 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.27 M *Eligible for Amtrak, CTDOT-SLE BCCs (BCC Seg. 5)*

Planned Scope of Work for FY23: The scope for FY23 is to complete the final design of Microlok II Upgrade, complete ordering Lancaster Shop long lead materials, and obtain FRA approval of network configuration changes.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.57 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$15.59 M

PROJECT
Enfield Station

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Connecticut DOT
Interested Parties: Amtrak
Project Type: Stations
Benefit*: Shared intercity-commuter

General Project Information

Full Project Scope	This project will add an additional station stop in Enfield between New Haven, CT to Springfield, MA. The project includes a single high-level platform, transit connections, parking, and adjacent bridge improvements.
Project Justification	The existing infrastructure does not support demand for service in Enfield created by the CTrail Hartford Line service that launched in 2018.

Financial Plan

Project Cost	Total Project Cost:	\$49.0 M	Cost Derivation Methodology: Not available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2024 Escalated Total Project Cost: \$49.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$31.7 M	
	Federal Funding to Date:	\$16.7 M	
	<i>FRA CRISI Grant</i>	<i>\$13.9 M</i>	<i>FY21 Award, June 2022</i>
	<i>FTA Formula Grants</i>	<i>\$2.8 M</i>	
	Non-Federal Funding to Date:	\$15.0 M	
	<i>Connecticut</i>	<i>\$15.0 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Mar 2021 - Jan 2023	
Construction	Feb 2023 - Feb 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Complete final design (Jun 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Begin construction (Jun 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT

Hartford Line Rail Program: Double Track (Phase 3B-Contracts 1 thru 3)

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope

The program is being progressed in phases to rebuild and upgrade infrastructure between New Haven, CT and Springfield, MA. The final phases, not yet funded for construction, include adding a second track between Hartford and Enfield, rehabilitating or replacing many bridges and culverts, and improving stations at Windsor and Windsor Locks. The program also includes costs associated with replacing the elevated track structure through Hartford and the Connecticut River Bridge in Windsor Locks. Contract #1 – West Hartford to Hartford (MP 33.4 to MP 35.1 - Removal of existing freight siding and installation of 1.7 miles of second track in West Hartford between “Wood” and “Park” interlockings.) The proposed Track 2 installation would begin at the existing “Wood” interlocking and extend north for approximately 1.7 miles to a point just south of the Park Street railroad bridge in Hartford at the existing “Park” interlocking. The infrastructure improvements will consist of Track 2, track drainage swales, underdrains, existing culvert extensions and rehabilitations, grade crossing improvements, retaining walls, and reconnections to existing commercial/industrial sidings. The existing Track 1 would need to be shifted west to allow for the construction of Track 2 with a separation distance of 15 feet. This track shift would necessitate the relocation of the existing Cable Plow infrastructure adjacent to Track 1. A new turnout would be installed on Track 1 for the Track 2 connection just south of the Park Street Bridge. Contract #2 – Windsor to Windsor Locks (MP 46.2 to 48.6 - Installation of 2.4 miles of second track between Windsor and Windsor Locks) The proposed Track 2 installation would begin at the “Hayden” interlocking in Windsor and extend north for approximately 2.4 miles to a point where it connects to the planned Track 2 installation at the Windsor Locks Station. One significant improvement would be the shifting of existing Track 1 to the west which would allow the proposed Track 2 to be installed a sufficient distance away from the existing Windsor Locks Canal Wall to avoid adding train loads on this historic structure. To accommodate this track shift, a portion of State Route 159 would need to be shifted and modified and the existing Cable Plow infrastructure would require relocation. The proposed infrastructure improvements would include track, signal upgrades, track drainage swales, underdrains, existing culvert extensions and rehabilitations, grade crossing improvements and the reconnecting of existing commercial/industrial sidings. An existing utility bridge servicing Ahlstrom would need to be removed or modified as part of these improvements. Contract #3 - Enfield (MP 51.5 to 53.1 - Installation of 1.5 miles of second track in Enfield) The proposed infrastructure for this section consists of Track No.2 installation which begins just north of the Parsons Lane grade crossing and continues north for approximately 1.6 miles. These improvements would support the planned construction of a short-high level platform on the east side of the existing single track near MP 54.1. Infrastructure improvements would include Track No. 2, track drainage swales, underdrains, existing culvert extensions and rehabilitation and grade crossing improvements including wayside horns.

Project Justification

Not available

Financial Plan

Project Cost	Total Project Cost:	\$187.1 M	Cost Derivation Methodology: Programming Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2025 Escalated Total Project Cost: \$202.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Jun 2022 - Mar 2023	
Final Design	Mar 2023 - Apr 2024	
Construction	Jun 2024 - Jun 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- 60% Design Complete (Nov 2022)
- 90% Design Complete (Mar 2023)
- 100% Design Complete (Aug 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Final Design plans complete (Nov 2023)
- Design Phase Complete (Jan 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Hartford Station Relocation

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will relocate Hartford Station, as per CTDOT's proposed project, with 4 platform edges and increasing speeds from 20 to 45 mph. This project will be coordinated with the relocation of I-84 through Hartford.
Project Justification	The current Hartford station significantly slows both Commuter and Intercity trains as well as creates a capacity bottleneck impacting service growth and on time performance.

Financial Plan

Project Cost	Total Project Cost:	\$395.9 M	Cost Derivation Methodology: Programming Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$519.3 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2025 - Jan 2028	
Construction	Jan 2028 - Mar 2030	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT

Spring (Springfield, MA) Interlocking Renewal Project

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners*: Amtrak, Connecticut DOT
Interested Parties:
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The scope of this project is the design, procurement, permitting, construction, testing, acceptance and closeout of Spring Interlocking located just west of Springfield Station. This project plans to separate Spring interlocking from Sweeny Interlocking with the addition of a standalone CIH at Spring. Interlocking renewal also includes a new No. 8 crossover connecting tracks 2A and 4; replacement and reconfiguration of turnouts at Sweeny; rail, ties, ballast, signal transformers, signals cables, dwarf signals, switch heaters, switch machines, signal houses, and CETC/PTC modifications. The completion of this work will ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards.
Project Justification	The new crossover at SPRING Int. will allow Amtrak to enhance capacity at Springfield Station and reduce interface with CSX for train moves onto track 2A. The existing SWEENEY Interlocking is beyond its design life and the antiquated signal system and track geometry is prone to failures and dependent on spare parts that are no longer in production.

Financial Plan

Project Cost	Total Project Cost:	\$14.1 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$16.0 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0.2 M	
	Federal Funding to Date:	\$0.2 M	
	<i>Amtrak Annual Grant</i>	\$0.2 M	
	Non-Federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Oct 2021 - Feb 2023	
Construction	Feb 2023 - Sep 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.56 M *Eligible for Amtrak, CTDOT-HL BCCs (BCC Seg. 25)*

Planned Scope of Work for FY23: The scope for FY23 is to complete design of signal and track improvements, begin construction in Lancaster Shop of the SPRING signal house, begin long lead material procurement, and begin procurement for a contractor to demolish Spring Tower.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$4.09 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$9.61 M

PROJECT
Springfield Line: Connecticut River Bridge Replacement Project

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Connecticut DOT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Replace the existing single track Connecticut River Bridge with a new double track bridge to increase speeds for both commuter and intercity trains, eliminate capacity bottlenecks, and enhance on-time performance.
Project Justification	The current bridge significantly slows both Commuter and Intercity trains as well as creates a capacity bottleneck impacting OTP.

Financial Plan

Project Cost	Total Project Cost:	\$546.0 M	Cost Derivation Methodology: Rough order of magnitude estimate at midpoint of construction (2030) Contingency: 25% (\$109,197,796.62) Cost Year Dollars: Not available Escalated Total Project Cost: \$546.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes: Very preliminary discussions		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2024 - Oct 2026	
Construction	Oct 2026 - Oct 2031	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY23.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$153.66 M

PROJECT
West Hartford Station

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Connecticut DOT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project will add an additional station stop in West Hartford between New Haven, CT to Springfield, MA.
Project Justification	The existing infrastructure does not support demand for service in West Hartford created by the CTrail Hartford Line service that launched in 2018.

Financial Plan

Project Cost	Total Project Cost:	\$62.4 M	Cost Derivation Methodology: Not available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2025 Escalated Total Project Cost: \$67.3 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	End May 2023	
Construction	Not available	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Windsor Locks Station and Interlocking Improvements

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project is focused on a new station and interlocking at Windsor Locks as part of the program to rebuild and upgrade infrastructure between New Haven, CT and Springfield, MA.
Project Justification	The existing infrastructure does not support demand for service in Windsor Locks created by the CTrail Hartford Line service that launched in 2018.

Financial Plan

Project Cost	Total Project Cost:	\$87.1 M	Cost Derivation Methodology: Not Available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$100.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$77.5 M	
	Federal Funding to Date:	\$17.5 M	
	<i>FRA CRISI Grant</i>	\$17.5 M	
	Non-Federal Funding to Date:	\$60.0 M	
	<i>Connecticut</i>	\$60.0 M	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Jan 2020 - Apr 2022	
Construction	Aug 2022 - Aug 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Start of construction and mobilization (late 2022)

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT

Boston - Providence Capacity Study & Implementation: NEC & Fairmount Line

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: Amtrak, MBTA
Interested Parties: Amtrak
Project Type: Planning Studies
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project studies the capacity improvement value of upgrading the Fairmount Line with electric traction, interlocking and track improvements, and additional power supply to the NEC. The findings of the study will be implemented.
Project Justification	Infrastructure improvements are needed to reduce various choke-points that limit service between Providence, RI and Boston, MA.

Financial Plan

Project Cost	Total Project Cost:	\$3.3 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$3.3 M
	Pre-Construction:	\$3.3 M	
Funding Sources	Total Funding to Date:	\$3.3 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$3.3 M	
	<i>MBTA</i>	<i>\$3.3 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2021 - Jul 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**New Haven - Providence
 Capacity Planning Study**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Connecticut DOT, Rhode Island DOT
Project Type: Planning Studies
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Study of investment options to accommodate future segment capacity and performance (OTP and speed) requirements. Investigation of on-NEC vs off-NEC alignment options for feasibility and highest value option for NEC stakeholders.
Project Justification	The study will determine how to remedy the capacity and performance deficit of the section as identified in NEC Future.

Financial Plan

Project Cost	Total Project Cost:	\$4.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$5.2 M
	Pre-Construction:	\$4.0 M	
Funding Sources	Total Funding to Date:	\$0.5 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$0.5 M	
	<i>General fund</i>	<i>\$0.5 M</i>	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Nov 2021 - Jan 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0
 Planned Scope of Work for FY23: Not available
 Planned Milestones for FY23:
 • Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$2.33 M
 Planned Scope of Work for FY24: Not available
 Planned Milestones for FY24:
 • Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$1.51 M

PROJECT

Regional Rail Plan (RI-MA)

Project Sponsor: Rhode Island DOT
Submitting Agency: Rhode Island DOT
Potential Cost Sharing Partners:
Interested Parties: Amtrak, MBTA
Project Type: Planning Studies
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will study the capital investments required to increase capacity and reduce travel times along the NEC between Providence, RI and Wickford Junction, RI in close coordination with MBTA's Phase 1 Rail Vision efforts. Capital investments considered will include the electrification of the MBTA Providence Line as envisioned in Rail Vision.
Project Justification	Capacity constraints currently limit the expansion of both commuter rail and intercity services between Rhode Island and Boston.

Financial Plan

Project Cost	Total Project Cost:	\$1.0 M	Cost Derivation Methodology: With \$1M available, the scope of this planning study will be adjusted to stay within budget. Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$1.0 M
	Pre-Construction:	\$1.0 M	
Funding Sources	Total Funding to Date:	\$1.0 M	
	Federal Funding to Date:	\$0.8 M	
	<i>Other Federal Discretionary</i>	<i>\$0.8 M PROTECT</i>	
	Non-Federal Funding to Date:	\$0.2 M	
	<i>Rhode Island</i>	<i>\$0.2 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Jan 2023 - Jul 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.75 M

Planned Scope of Work for FY23: During FFY23, this project will solicit the planning study, award the study contract, develop alternative design concepts, and develop a draft NEPA scoping document.

Planned Milestones for FY23:

- Advertise RFP (Date Not available)
- Contract award (Date Not available)
- Draft alternatives complete (Date Not available)
- NEPA scoping document complete (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.25 M

Planned Scope of Work for FY24: In FFY, the project will complete the alternatives analysis to identify the best conceptual design for South County Commuter Rail electrification. It will also complete the NEPA scoping document and capital cost estimates.

Planned Milestones for FY24:

- Finalized NEPA scoping document (Date Not available)
- Finalized capital cost estimates (Date Not available)
- Identify preferable alternative with finalized conceptual design (Date Not available)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**Warwick/T.F. Green Airport
 Station Expansion**

Project Sponsor: Rhode Island DOT
Submitting Agency: Rhode Island DOT
Potential Cost Sharing Partners: Amtrak
Interested Parties: Amtrak, MBTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would expand Warwick/T.F. Green Airport rail station which opened in 2010. In that project, the Rhode Island Airport Corporation constructed a station house and a single high-level platform to support the introduction of MBTA commuter rail services to the Airport and to new communities south of Providence. For this project, RIDOT and Amtrak have proposed expanding the station with additional track and platform capacity to accommodate intercity rail and commuter rail turnback operations. Additionally, this project would accommodate future MBTA service.
Project Justification	The existing Warwick/T.F. Green Airport station does not have capacity to accommodate additional intercity rail and commuter rail turnback operations.

Financial Plan

Project Cost	Total Project Cost:	\$239.4 M	Cost Derivation Methodology: The original \$180,000,000 cost for final design, construction, and contingency in 2024 (construction midpoint) dollars. The current \$235,000,000 assumes 7% annual escalation with a 2028 midpoint of construction. Contingency: 35% Cost Year Dollars: 2028 Escalated Total Project Cost: \$239.4 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$4.4 M	
	Federal Funding to Date:	\$3.5 M	
	<i>FRA CRISI Grant</i>	\$2.8 M	
	<i>FHWA Funds</i>	\$0.7 M	<i>FHWA section 5303/5304 and SPR</i>
	Non-Federal Funding to Date:	\$0.9 M	
	<i>Rhode Island</i>	\$0.9 M	<i>20% match to federal funds</i>
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes: PBCA potential for future construction, however the decision to advance to construction has not been determined.		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Sep 2016 - Dec 2026	
Construction	Dec 2027 - Dec 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.45 M

Planned Scope of Work for FY23: Stakeholder Engagement Draft 30% plan set and CE

Planned Milestones for FY23:

- Complete Draft 30% plans and NEPA (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$1.05 M

Planned Scope of Work for FY24: Final 30% plan set and CE

Planned Milestones for FY24:

- Final 30% plan set and CE (Date Not available)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT

Intercity Trainset (ICT) Maintenance Facilities: Southampton Street Yard

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Improvement
Benefit: Sole intercity

General Project Information

Full Project Scope	Overall scope of the facility work at Boston Southampton Yard is for the design and construction of a two-bay Maintenance and Inspection (M&I) facility, renovation of the existing two-bay regional service and inspection facility into a two-bay Service and Cleaning (S&C) facility, renovation of the two-bay high-speed rail facility into a M&I facility, and repurposing two existing track into S&C tracks. The Project will cover the preliminary engineering phase and final design for all the ICT work at SHY. The preliminary engineering effort will include a 15% conceptual design and NEPA and Section 106 evaluations. The final design effort will include a 30% design bridging document utilized for Design/Build award. The specific work within the ICT Boston Southampton Yard Design Project is for the general site analysis which will include performing site surveys for the physical and topographic conditions of the existing yard facility. Work includes stakeholder meetings with internal and external Amtrak stakeholders for information gathering for the existing facility and future plans, as well as analyzing and determining solutions for locations and phasing of the proposed construction at SHY. The project will deliver a 15% preliminary design and final 30% bridging document for all the required construction along with NEPA procedures needed to get full regulatory clearance for construction. Any design for track or ET construction will be advanced to 100% design completion. During this design development, there will be site investigations and meetings with Amtrak discipline experts to assure the design meets regulation and Amtrak standards.
Project Justification	Based on the current requirements from the operations planning analysis and trainset maintenance requirements from the Mechanical Department, the projected work at Southampton Yard is to deliver a new 2-bay Maintenance and Inspection (M&I) Facility, renovate the existing 2-bay regional service and inspection (S&I) facility into a 2-bay Service and Cleaning (S&C) facility and, renovation to the existing 2-bay existing high speed rail facility into a Maintenance and Inspection (M&I) facility, and provide repurpose 2 existing tracks into Service and Cleaning (S&C) Tracks. The new facility will be equipped to accommodate the ICT and New Acela trains used for revenue service. In addition, the Project will require significant modifications to existing yard track systems, electric traction systems, and will require utility upgrades to accommodate the new trainset facility as defined in Section 2 of this plan. These facilities will be utilized for daily inspections, daily service and cleaning, life cycle maintenance, emergency repairs, and maintenance repairs of new trainset fleets.

Financial Plan

Project Cost	Total Project Cost: Pre-Construction: Property Acquisition: Program Management: Construction:	\$365.9 M Not available Not available	Cost Derivation Methodology: ROM Contingency: 20% Cost Year Dollars: 2022 Escalated Total Project Cost: \$452.0 M
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Jan 2023 - Jun 2023	
Final Design	Jun 2023 - Sep 2025	
Construction	Jun 2024 - Jul 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$4.48 M

Planned Scope of Work for FY23: In the fiscal year 2023, scope includes the 15% design and continuing with stakeholder outreach. The second part of this project includes 30% bridging design, RWP design support, and further engaging stakeholders in the design process through stakeholder meetings with subject matter experts.

Planned Milestones for FY23:

- Complete Stakeholder Charrette (Jan 2023)
- Complete 15% Design (May 2023)
- Commence 30% Bridging Design and RWP for Design Support (Jul 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$12.72 M

Planned Scope of Work for FY24: Final 30% bridging document for all the required construction along with NEPA procedures needed to get full regulatory clearance for construction. Any design for track or ET construction will be advanced to 100% design completion. During this design development, there will be site investigations and meetings with Amtrak discipline experts to assure the design meets regulation and Amtrak standard

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$244.42 M

PROJECT

High Capacity Signaling: Boston to Canton Junction

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: Amtrak, MBTA
Interested Parties: Amtrak
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will upgrade the existing wayside/cab signal system between “Cove” (Back Bay, Boston) and “Junction” (Canton Junction) Interlockings to provide a higher-capacity cab/no wayside (Rule 562) signal system. This system will be installed on existing Tracks 1, 2 and 3 in both directions, as well as on the planned Track 3 between “Read” (Readville) and “Junction” (Canton Junction), a separate project that includes a third platform edge at Route 128 Station. Existing signal blocks will be subdivided and respaced to provide greater capacity. Additional cab signal aspects may also need to be added to provide greater capacity, subject to freight locomotive compatibility resolution.
Project Justification	The existing wayside/cab signal system infrastructure and block spacing between Cove and Junction interlockings limits train capacity.

Financial Plan

Project Cost	<p>Total Project Cost: \$11.4 M</p> <p>Pre-Construction: Not available</p> <p>Property Acquisition:</p> <p>Program Management:</p> <p>Construction: Not available</p>	<p>Cost Derivation Methodology: Not available</p> <p>Contingency: Not available</p> <p>Cost Year Dollars: Not available</p> <p>Escalated Total Project Cost: \$16.3 M</p>
Funding Sources	<p>Total Funding to Date: \$0</p> <p>Additional Potential Funding Sources:</p> <p><i>FRA Federal-State Partnership for ICPR Grant</i></p> <p><i>Local Match for Federal-State Partnership for ICPR Grant</i></p>	
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: Yes</p> <p>PBCA Agreement Status: Unknown</p> <p>Notes:</p>	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jul 2024 - Jan 2026	
Construction	Jan 2026 - Jul 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Providence-Boston Traction Power Upgrades

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: Amtrak, MBTA
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project includes additional substation capacity, additional substations, and additional paralleling stations between Providence and Boston to accommodate increased future train volumes.
Project Justification	The current substation capacity cannot support future MBTA electrified service levels.

Financial Plan

Project Cost	Total Project Cost:	\$456.5 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$693.5 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jul 2025 - Jul 2027	
Construction	Jul 2027 - Sep 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**Ruggles Street Station
 Accessibility Improvements:
 Phase 2**

Project Sponsor: MBTA
Submitting Agency: MBTA
Potential Cost Sharing Partners: MBTA
Interested Parties: City of Boston, BPDA, BTD,
 Massachusetts DOT
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	The scope of this project is the design and engineering of various upgrades and improvements to the existing MBTA Ruggles Station. A MAAB Decision was issued that gave the station two years from the completion of Phase 1 to bring the entire station up to code. As such, the primary driver for the scope described in this report is the code and accessibility improvements to make the station 100% compliant. The general station improvements are reconstruction of the existing center island Commuter Rail platform, construction of a new elevator serving the Orange Line platform, reconstruction of an existing staircase serving the Orange Line platform from Ruggles Street, repairs to the existing Orange Line platform, as well as the addition of second emergency egress staircases for both the Orange Line and Commuter Rail platforms. It will also include the construction of an accessible ramp at the Columbus Avenue station entrance. Other interior improvements include station-wide lighting upgrades, repairing trip hazards, and the installation of accessible bathrooms, handrails, stairs, signage, platform seating, visual displays, entrances, pull stations, and sound systems. Lastly, the function and code compliance of all station systems will be evaluated to determine the work needed to bring these up to standard.
Project Justification	The existing passenger-facing facilities need to be rehabilitated to bring the station to a state of good repair and make the station ADA accessible.

Financial Plan

Project Cost	Total Project Cost: \$99.4 M Pre-Construction: \$4.7 M Property Acquisition: \$0 Program Management: \$0 Construction: \$94.7 M	Cost Derivation Methodology: 75% Design Engineer's Estimate Contingency: 1% Cost Year Dollars: 2022 Escalated Total Project Cost: \$99.4 M
Funding Sources	Total Funding to Date: \$99.4 M Federal Funding to Date: \$0 Non-Federal Funding to Date: \$99.4 M <i>Massachusetts</i>	<i>Fully funded, but may require additional funds for inflation and contingency</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:	

Project Schedule

Phase	Schedule	Notes
Planning	Nov 2020 - Jun 2021	
Development	Jun 2021 - Jan 2022	
Final Design	Jan 2022 - Sep 2022	
Construction	Jan 2023 - Sep 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$7.92 M

Planned Scope of Work for FY23: NTP for construction

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$16.00 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$66.67 M

PROJECT
North Haven Station

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Connecticut DOT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project will add an additional station stop in North Haven between New Haven, CT to Springfield, MA.
Project Justification	The existing infrastructure does not support demand for service in North Haven created by the CTrail Hartford Line service that launched in 2018.

Financial Plan

Project Cost	Total Project Cost:	\$61.2 M	Cost Derivation Methodology: Preliminary Design Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2024 Escalated Total Project Cost: \$66.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	May 2021 - Dec 2024	
Construction	Not available	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Complete final design (Jul 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

New England

Additional RoW Owner Capital Renewal Projects

PROJECT
**Hawk Hot Box / Dragging
 Equipment Detector Upgrade
 Project**

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Communication & Signals

General Project Information

Full Project Scope	This project is for the installation of Hot Box / Dragging Equipment Detectors on Track 1 and Track 2 at Hawk MP208.7.
Full Project Schedule	Oct 2021 - May 2023

Financial Plan

Total Project Cost	\$1.4 M
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.80 M
Planned Scope of Work for FY23:	Complete the installation of Hot Box / Dragging Equipment Detectors on Track 1 and 2 at Hawk MP208.7.
Planned Schedule for FY23:	Oct 2022 - May 2023
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Project anticipated to be complete in FY23.
Planned Schedule for FY24:	N/A

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**Junction Interlocking
 Drainage Improvements**

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

General Project Information

Full Project Scope	Complete drainage improvements at Junction Interlocking.
Full Project Schedule	Jul 2022 - Sep 2023

Financial Plan

Total Project Cost	\$0.5 M
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.46 M
Planned Scope of Work for FY23:	Complete the design for drainage improvements at Junction Interlocking.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Design phase anticipated to be complete in FY23.
Planned Schedule for FY24:	N/A

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT

RTU Upgrades Project

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Communication & Signals

General Project Information

Full Project Scope	This project is to upgrade the Remote Terminal Units (RTUs) at Holden I/L, Hebronville I/L, Mansfield I/L, and Junction I/L.
Full Project Schedule	Jun 2020 - Sep 2023

Financial Plan

Total Project Cost	\$1.0 M
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.43 M
Planned Scope of Work for FY23:	Complete the cutovers for the RTU's at Hebronville I/L, Mansfield I/L, and Junction I/L.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Project anticipated to be complete in FY23.
Planned Schedule for FY24:	N/A

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Southampton Street and South Bay I/L Upgrades Project

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Communication & Signals

General Project Information

Full Project Scope	This project is for interlocking upgrades to South Bay I/L, installation of DTMF switches at Southampton Street Yard, upgrades to the transformer at the South Bay I/L and installation of backup generators at Broad, Loop, Cabot, and South Bay I/L.
Full Project Schedule	Jan 2020 - Sep 2025

Financial Plan

Total Project Cost	\$9.2 M
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$2.00 M
Planned Scope of Work for FY23:	Procure signal equipment for South Bay Interlocking Signal Upgrades and begin fabrication of houses. Procure contractor for backup generator upgrades.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$3.00 M
Planned Scope of Work for FY24:	Complete fabrication of houses and begin field installation for South Bay Interlocking Upgrades. Begin backup generator installations.
Planned Schedule for FY24:	Oct 2023 - Sep 2024

FY25-27 Plan

Planned Expenditure for FY25-27:	\$1.00 M
---	----------

PROJECT
New London CT Lighting and Canopy Upgrades

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New England
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The existing canopy and site lighting is outdated and need replacement with energy efficient LEDS. The existing canopy next to the station building is in a deteriorated condition and need Refurbishment. This is a ASDP companion Project. Design will be completed in FY23 and Construction will be in FY24 under the same project.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.8 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.29 M
Planned Scope of Work for FY23:	Design Improvements for LED canopy and site lighting. Replace existing canopy roofs

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
4	New London CT Lighting and Canopy Upgrades	Yes	Not available	\$0.294 M

FY24 Plan

Planned Expenditure for FY24:	\$0.53 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT

Pawcatuck River RI Bridge Replacement Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New England
Discipline: Structures & Facilities

General Project Information

Full Project Scope	Bridge RI 146.39 Pawcatuck River is a 2-span bridge structure built in 1887 with each span 73 feet in length for a total bridge length of 146± feet. The superstructure consists of a deck girder and concrete slab which has deteriorated over time and the girders are in need of repair. Given the age and condition of the structure's components replacement of the bridge is necessary in order to increase the reliability for train operations. If this project is not funded for FY22, design and permitting will be deferred and the bridge replacement will be delayed out beyond FY24-25. This work will occur over multiple years.
Full Project Schedule	Dec 2019 - May 2025

Financial Plan

Total Project Cost	\$37.5 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$1.12 M
Planned Scope of Work for FY23:	The scope for FY23 is for 30%, 60%, 90%, 100% design approval and submission of contract documents and begin environmental permitting process.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
4	Final Design	Yes	Oct 2022 - Sep 2023	\$0.833 M
4	Final Design Review	Yes	Oct 2022 - Jul 2023	\$0.182 M
4	Project Management	Yes	Oct 2022 - Sep 2023	\$0.058 M
4	RWP/Flagging Support	Yes	Oct 2022 - Oct 2022	\$0.046 M

FY24 Plan

Planned Expenditure for FY24:	\$20.44 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$15.84 M
---	-----------

PROJECT
Route 128 Station HVAC Upgrades

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New England
Discipline: Structures & Facilities

General Project Information

Full Project Scope	This project addresses the deferred deteriorated condition and replacement of the existing HVAC/MECH system, chillers and roof membrane below the chillers at RTE 128 Station in the New England Division that are the responsibility of Stations Department. If this project is not approved, then this Asset improvement work will not be funded by other programs due to FRA funding (or other) restrictions (such as ADA grant language) and this work will not progress. As Engineering is no longer progressing stations projects, not approving this project would effectively end these needed repairs and upgrades. Construction FY23 & FY24
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$2.6 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.48 M
Planned Scope of Work for FY23:	Construction of New HVAC/MECH system to replace existing and Replacement of Chillers and roof membrane below chillers.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
31	Route 128 Station HVAC Upgrades	Yes	Not available	\$0.482 M

FY24 Plan

Planned Expenditure for FY24:	\$2.05 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Springfield MA Canopy Upgrades

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New England
Discipline: Structures & Facilities

General Project Information

Full Project Scope	This project addresses the deferred and deteriorated condition of the existing canopy on Platform "D" at Springfield MA in the New England Division that is the responsibility of the Stations Department. Not approving this project would effectively end these needed repairs and improvements.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$2.1 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.02 M
Planned Scope of Work for FY23:	This Design work includes: Replace existing Canopy Roofs, refurbish / Existing Structural members, Rehab existing exposed Foundations and Upgrade lighting & signage. In FY23 design will be finished and construction procurement initiated.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
25	Springfield MA Canopy Upgrades	Yes	Not available	\$0.021 M

FY24 Plan

Planned Expenditure for FY24:	\$2.00 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Springfield MA Demolition of Freight Elevator

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New England
Discipline: Structures & Facilities

General Project Information

Full Project Scope	Existing Freight elevator shafts at Springfield station have not been used in decades, but a Two of the Four Elevator shafts are used to bring electrical conduits from Transformers located in the cross passages below to the track level to serve the 480V power system for Operations. All the shafts are in a deteriorated condition and pose a safety concern for passengers and employees. The purpose of this project is develop a design to demolish the existing shafts and provide new infrastructure for the 480v electrical system.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.08 M
Planned Scope of Work for FY23:	Develop a Design for Demolition of existing elevator shafts and provide new infrastructure for Existing 480v electrical system. Create SHPO submission

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
25	Springfield MA Demolition of Freight Elevator	Yes	Not available	\$0.077 M

FY24 Plan

Planned Expenditure for FY24:	\$0.28 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Springfield MA New High Level Platforms

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New England
Discipline: Other

General Project Information

Full Project Scope	This project addresses the deferred and deteriorated condition of the existing track 2A Platform with a new high level platform at Springfield Station in the New England Division that are the responsibility of Stations Department. If this project is not approved, then this Asset Improvement work will not be funded by other programs due to FRA funding (or other) restrictions (such as ADA grant language) and this work will not progress.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$8.5 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.48 M
Planned Scope of Work for FY23:	This work includes: Design for a new High level platform on track 2A with new stair, elevator, canopy and emergency egress

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
25	Springfield MA New High Level Platforms	Yes	Not available	\$0.482 M

FY24 Plan

Planned Expenditure for FY24:	\$5.05 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$3.00 M
---	----------

PROJECT
**State Street Crossing
 Improvement Project**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New England
Discipline: Track

General Project Information

Full Project Scope	This project is for access improvements to a City Park that is adjacent to Amtrak ROW in Springfield, Mass., at the State Street at-grade RR crossing. State Street grade crossing passes over two tracks on Amtrak's Springfield Line at MP 61.22, and connects to the newly redeveloped Riverfront Park, which includes walking/bike paths, water access, and will host public events such as concerts and fireworks. Parking and restrooms for guests of the park are located east of the ROW, and the park is located across the tracks to the west of the ROW. There are significant safety concerns regarding use of the at-grade crossing for public access, and improvements to the underpass at MP61.28 and approaches will be made to support that function. The at-grade crossing will then be closed permanently to public access using high security tamper/trespasser resistant fencing and gates, accessible only by Municipal, emergency or oversized vehicles with coordinated Amtrak protection. The City of Springfield will procure a designer and Amtrak will provide reviews and F/A protection for site visits. Amtrak has agreed to contribute funding to the design, protection, and construction of these improvements up to the NTE amount of \$3,000,000. Amtrak will also construct track improvements including upgrades to the crossing surface and tie replacement, if needed. This work will occur over multiple years.
Full Project Schedule	Jun 2022 - Sep 2024

Financial Plan

Total Project Cost	\$3.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.05 M
Planned Scope of Work for FY23:	The FY23 scope is to complete the 60% and 90% 3rd party design, and approve the 100% design.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
25	Project Management	Yes	Oct 2022 - Sep 2023	\$0.046 M

FY24 Plan

Planned Expenditure for FY24:	\$3.21 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

This page left intentionally blank.

PROJECT
**West Class Yard Access
 Improvements**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New England
Discipline: Structures & Facilities

General Project Information

Full Project Scope	<p>The overall scope for this project is the construction of the yard track bridge over the Quinnipiac River (aka Seagull Bridge) was demolished in FY21, leaving no rail access into West Class Yard. This project is for access improvements into West Class Yard from the Main Line for the use by production gangs and equipment performing system work such as TLM and Undercutting. The yard is planned to be used, as in the past, for tie storage, crushing, and disposal activities, as well as equipment staging and other activities. The design of the replacement of the Seagull was begun in 2017 and has been progressed to the 60% level before it was paused indefinitely in 2019. This project is now expected to have a lifetime scope of approximately 3 years from April 2022 to March 2025. This project will complete that design, and construction of access improvements to West Class Yard, New Haven, CT, New England Division. Work includes Amtrak support of the design, environmental permitting, environmental mitigation, construction of bridge improvements and realignment of tracks for access of equipment. This improvements are necessary to provide access to the West Class Yard for maintenance and storage activities related to the TLM and other major system work. In addition to the Seagull Bridge, an additional route into the yard is being investigated for improvement; the viaduct route through CSXT property from Shoreline Junction. This route will require assessment analysis, design of improvements, and construction. The viaduct route will require coordination with CSXT for access to, and use of, their RoW for both construction and permanent access. This work will occur over multiple years.</p>
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$10.6 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$0.49 M

Planned Scope of Work for FY23: The scope for FY23 is to complete design and submit all applications for NEPA permitting, begin procurement process for general contractor including developing Request for Proposal documents and publishing Letter of Interest request and on-board construction management services.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
5	Construction Management	Yes	Not available	\$0.330 M
5	Construction Phase Services	Yes	Not available	\$0.043 M
5	Final Design Review	Yes	Not available	\$0.029 M
5	Project Management	Yes	Not available	\$0.026 M
5	Project Support	Yes	Not available	\$0.011 M
25	Final Design	Yes	Not available	\$0.053 M

FY24 Plan

Planned Expenditure for FY24: \$7.48 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$2.64 M

Connecticut-Westchester (NHL)

Delivery-Analyzed Projects

PROJECT
New Haven Line Network Infrastructure Upgrade

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will upgrade the communications network infrastructure along the New Haven Line segment of the NEC by installing fiber optic communication cable and equipment to support closed circuit television safety cameras at vulnerable passenger stations and bridges. This system will also be capable of supporting passenger information displays and other amenities at passenger stations.
Project Justification	The existing communications network infrastructure along the New Haven Line is not equipped to support closed circuit television safety cameras.

Financial Plan

Project Cost	Total Project Cost:	\$90.0 M	Cost Derivation Methodology: Preliminary Design Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$110.2 M
	Pre-Construction:	\$9.9 M	
	Property Acquisition:	\$0	
	Program Management:	\$0	
	Construction:	\$80.1 M	
Funding Sources	Total Funding to Date:	\$53.0 M	
	Federal Funding to Date:	\$18.0 M	
	<i>Federal</i>	\$18.0 M	
	Non-Federal Funding to Date:	\$35.0 M	
	<i>Connecticut</i>	\$35.0 M	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Connecticut</i>	\$2.5 M	
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Jun 2022 - Oct 2024	
Construction	Oct 2024 - Apr 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.00 M

Planned Scope of Work for FY23: Continue design of Phase 4 from preliminary design to semi-final design, construction of Phases 2 & 3 continues\completes this FY.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$2.00 M

Planned Scope of Work for FY24: Continue design of Phase 4 from semi-final design to final design, advertise and award contract by 10/2024.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$30.00 M

PROJECT

New Haven Line Signal System Replacement: Section 1 - Greenwich to Norwalk

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Redesign the New Haven Line cab/no wayside signal system from CP229 Greenwich to CP243 Norwalk to support higher capacity. Higher capacity in this area will reduce the minimum supportable headway between trains and enhance reliability.
Project Justification	The existing Signal System on the New Haven Line between Norwalk and New Haven restricts service reliability and does not support minimum headways.

Financial Plan

Project Cost	Total Project Cost:	\$128.7 M	Cost Derivation Methodology: Preliminary Design Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$128.7 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$128.7 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$128.7 M	
	<i>Connecticut</i>	<i>\$128.7 M State bonds</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Feb 2014 - Apr 2016	
Construction	Apr 2016 - Jan 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
New Haven Line Yard and Facility Program

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Connecticut DOT
Interested Parties: MTA
Project Type: Improvement
Benefit: Sole commuter

General Project Information

Full Project Scope	This project is a multi-year initiative that receives funding on an annual basis to store and maintain the rail fleet and spare parts. Connecticut received \$9 million in FTA Emergency Relief funds to install a backup feeder as an alternative power source at New Haven Yard, as well as the addition of other potential yard facilities in places such as East Bridgeport. Additional funding would design and construct other modernization elements, including new facilities to improve efficiency and allow for growth.
Project Justification	The existing New Haven Line rail fleet storage and maintenance yard is in need of additional facilities to improve efficiency and allow for growth.

Financial Plan

Project Cost	Total Project Cost:	\$1,130.0 M	Cost Derivation Methodology: Not available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$1,310.7 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$493.5 M	
	Federal Funding to Date:	\$134.2 M	
	<i>FTA Formula Grants</i>	\$134.2 M	
	Non-Federal Funding to Date:	\$359.3 M	
	<i>Connecticut</i>	\$359.3 M	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jul 2006 - May 2026	
Construction	May 2026 - Jul 2030	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**New Haven Union Station
 Improvements**

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Connecticut DOT
Interested Parties: MTA
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	Construct a new parking garage for New Haven Union Station to address passenger demands and allow for continued safe operation. Improvements to the station
Project Justification	The existing New Haven Union Station does not address passenger demands for additional parking.

Financial Plan

Project Cost	Total Project Cost:	\$65.0 M	Cost Derivation Methodology: Programming Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$77.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>Connecticut</i>	<i>\$65.0 M</i>	
	<i>Possible PPP with developer</i>		<i>Amount TBD</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jun 2021 - Dec 2024	
Construction	Dec 2024 - Dec 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**CP 261 (Devon) to CP 266
 (Woodmont) 4th Track
 Project**

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Connecticut DOT, MTA
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Reinstall main track 3 between Devon and Woodmont (CP266 to CP261), reconfigure Milford station platform. Note that these interlockings will require enhancements to fully support the project.
Project Justification	This project will restore the full four-track configuration of the New Haven Line for its entire NEC limits, closing a 5-mile section that has only three mainline tracks. This will allow simultaneous overtakes by Amtrak of Metro-North trains in both directions and provide greater operational flexibility to perform short-term and long-term maintenance projects as well as allowing for additional capacity and improved OTP.

Financial Plan

Project Cost	Total Project Cost:	\$95.3 M	Cost Derivation Methodology: The total project cost estimate was calculated during the Connect NEC 2035 delivery analysis. Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$171.5 M
	Pre-Construction:	\$18.9 M	
	Property Acquisition:	\$0	
	Program Management:	\$0	
	Construction:	\$76.4 M	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
			<i>Local Match for Federal-State Partnership for ICPR Grant</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Aug 2025 - Aug 2036	
Construction	Aug 2036 - Jul 2040	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
Devon Bridge Interim Repairs

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Perform SOGR items to the aging Housatonic River Bridge to improve reliability for Amtrak and Metro-North riders, as well as maritime traffic, until such time as the bridge can be completely replaced under a future project. Perform structural repairs to the seven span bridge.
Project Justification	Not available

Financial Plan

Project Cost	Total Project Cost:	\$100.0 M	Cost Derivation Methodology: Not available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$115.3 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources: <i>FRA Federal-State Partnership for ICPR Grant</i> <i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Jan 2022 - Dec 2024	
Construction	Jun 2024 - Jun 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT

Devon Bridge Replacement

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would replace the functionally obsolete 111-year-old Devon Bridge. The bridge, which carries four New Haven Line tracks over the Housatonic River, has experienced serious deterioration, and is the next most critical movable bridge for replacement on the New Haven Line portion of the NEC after the Walk Bridge Program. Additional funding is required for design and construction of a replacement bridge.
Project Justification	Aging movable bridges pose a big risk of long-term major disruption of service along the NEC. These structures require constant maintenance, are functionally obsolete, and well beyond their useful life.

Financial Plan

Project Cost	Total Project Cost:	\$2,000.0 M	Cost Derivation Methodology: Preliminary Design Phase Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$3,074.0 M	
	Pre-Construction:	\$100.0 M		
	Property Acquisition:	\$0		
	Program Management:	\$100.0 M		
	Construction:	\$1,800.0 M		
Funding Sources	Total Funding to Date:	\$15.0 M		
	Federal Funding to Date:	\$12.0 M		
	<i>FTA Formula Grants</i>	\$12.0 M		
	Non-Federal Funding to Date:	\$3.0 M		
	<i>Connecticut</i>	\$3.0 M	<i>State match to FTA funds</i>	
	Additional Potential Funding Sources:			
	<i>FRA Federal-State Partnership for ICPR Grant</i>			
	<i>FTA Formula Grants</i>		<i>Amount TBD</i>	
	<i>Other Federal Discretionary</i>			<i>Final design and construction will be funded with a mix of federal formula, federal discretionary, Amtrak partnership, and State Transportation Bonds. It's too early to determine the actual split.</i>
	<i>Other Amtrak Sources</i>		<i>Amount TBD</i>	
<i>Connecticut</i>		<i>Amount TBD</i>		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>				
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:			

Project Schedule

Phase	Schedule	Notes
Planning	Jun 2016 - Dec 2023	
Development	Jan 2024 - Jan 2026	
Final Design	Jan 2026 - Dec 2029	
Construction	Oct 2030 - Aug 2036	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$10.00 M

Planned Scope of Work for FY23: Complete preliminary engineering phase

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$20.00 M

Planned Scope of Work for FY24: Start preliminary Design Phase

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$60.00 M

PROJECT
TIME-Phase 1 (CP257 to 261)

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Upgrade a three mile stretch of track in Bridgeport, including the replacement of five fixed undergrade bridges, to improve the track speed from 70mph to 90mph and address the backlog of state of good repair bridge replacements. This sets the stage for a future Devon Bridge replacement.
Project Justification	The current three-mile stretch of track in Bridgeport limits track speed.

Financial Plan

Project Cost	Total Project Cost:	\$385.0 M	Cost Derivation Methodology: Programming Contingency: Programming Estimates use 20-30% Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$469.1 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$26.0 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$26.0 M	
	<i>Connecticut</i>	<i>\$26.0 M</i>	<i>State bonds</i>
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Dec 2020 - Not available	
Development	Not available	
Final Design	Jul 2022 - Aug 2025	
Construction	Oct 2025 - Oct 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$8.00 M *Eligible for Amtrak, CTDOT-NHL BCCs (BCC Seg. 6)*

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$8.00 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$4.00 M

PROJECT
TIME-Phase 3 (Devon Bridge Replacement Area/Block) (CP257 to 261)

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Involves possible modifications to CP261.
Project Justification	Not available

Financial Plan

Project Cost	Total Project Cost:	\$300.0 M	Cost Derivation Methodology: Developed by agency Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$376.9 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources: <i>FRA Federal-State Partnership for ICPR Grant</i> <i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Jun 2022 - Not available	
Development	Not available	
Final Design	Jun 2022 - Oct 2026	
Construction	Oct 2026 - Oct 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)
 Planned Expenditure for FY23: Not available
 Planned Scope of Work for FY23: Not available
 Planned Milestones for FY23:
 • Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)
 Planned Expenditure for FY24: Not available
 Planned Scope of Work for FY24: Not available
 Planned Milestones for FY24:
 • Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)
 Planned Expenditure for FY25-27: Not available

PROJECT
Saga Bridge Interim Repairs

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Perform SOGR items to the aging Saugatuck River Bridge (1905) to improve reliability for Amtrak and Metro-North riders, as well as maritime traffic, until such time as the bridge can be completely replaced under a future project. Perform structural repairs, mechanical and electrical repairs and paint all lower steel subject to tidal waters.
Project Justification	The Saugatuck River Bridge is beyond its useful life and reduces service reliability.

Financial Plan

Project Cost	Total Project Cost:	\$26.5 M	Cost Derivation Methodology: Preliminary Design Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$26.5 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$26.5 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$26.5 M	
	<i>Connecticut</i>	<i>\$26.5 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Sep 2015 - Not available	
Development	Not available	
Final Design	Jun 2022 - Jan 2023	
Construction	Feb 2023 - Feb 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$5.00 M *Eligible for Amtrak, CTDOT-NHL BCCs (BCC Seg. 6)*

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$5.00 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$13.00 M

PROJECT
Saugatuck River Bridge Replacement

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Replace the aging Saugatuck River Bridge (1905) with a Fixed Bridge to improve reliability for Amtrak and Metro-North riders, as well as maritime traffic. Improve MAS from 70mph to 90mph. Requires replacement of Saugatuck Ave Bridge, raising 2500' of track, new catenary throughout track raise, rebuild Westport Station Platform, Replace Compo Road Bridge. This project is also referred to as TIME-Phase 4 (Saga Bridge Replacement Area/Block).
Project Justification	Aging movable bridges pose a big risk of long-term major disruption of service along the NEC. These structures require constant maintenance, are functionally obsolete, and well beyond their useful life.

Financial Plan

Project Cost	Total Project Cost:	\$400.0 M	Cost Derivation Methodology: Programming Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$580.3 M
	Pre-Construction:	\$20.0 M	
	Property Acquisition:	\$0	
	Program Management:	\$20.0 M	
	Construction:	\$360.0 M	
Funding Sources	Total Funding to Date:	\$0.3 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$0.3 M	
	<i>Connecticut</i>	<i>\$0.3 M</i>	<i>PEL Study</i>
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
<i>Other Federal</i>		<i>Amount TBD</i>	
<i>Local Match for Federal-State Partnership for ICPR Grant</i>		<i>State Bonds</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Sep 2005 - Jul 2023	
Development	Aug 2023 - Aug 2025	
Final Design	Sep 2025 - Dec 2029	
Construction	Jan 2030 - Oct 2033	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.30 M

Planned Scope of Work for FY23: PEL Study

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.20 M

Planned Scope of Work for FY24: 2024 on-boarding design consultant firm (RFP, selection process, scope of work finalization, negotiation and design agreement execution would occur during FY24.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$15.00 M

PROJECT
**TIME-Phase 2 (Walk Bridge,
 Minor Bridge Replacements)
 (CP 241 to 243)**

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Replacement of 4 minor bridges in the WALK Bridge Program to improve reliability for Amtrak and Metro-North riders. The minor bridges are Fort Point St., Osborne Ave, East Ave, and Strawberry Hill Rd. In addition, improvements and widening of East Avenue as well as improvements to the East Norwalk Station.
Project Justification	The existing Fort Point St., Osborne Ave, East Ave, and Strawberry Hill Rd. bridges reduce reliability for Amtrak and Metro-North service.

Financial Plan

Project Cost	Total Project Cost:	\$223.2 M	Cost Derivation Methodology: Final Design Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2025 Escalated Total Project Cost: \$224.7 M
	Pre-Construction:	\$21.5 M	
	Property Acquisition:	\$0	
	Program Management:	\$0	
	Construction:	\$187.0 M	
Funding Sources	Total Funding to Date:	\$21.5 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$21.5 M	
	<i>Connecticut DOT</i>	\$21.5 M	<i>Design activities only</i>
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2015 - Aug 2023	
Construction	Aug 2023 - Apr 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$5.00 M *Eligible for Amtrak, CTDOT-NHL BCCs (BCC Seg. 6)*

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$20.00 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$60.00 M

PROJECT

Walk Bridge: Enabling Components

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope

Advance Utilities Project
 The Advance Utilities Project consists of underground utilities located between Winfield Street and Olmstead Place, on East Avenue in East Norwalk, CT. Utilities will be upgraded and, if necessary, replaced and relocated to accommodate further infrastructure improvements.

CP243 Interlocking Project
 The CP243 Interlocking Project includes the construction of a new four-track interlocking system in the vicinity of Norden Place, in Norwalk, CT. The new interlocking includes six new switches and crossover tracks. The project includes approximately 6,200 feet of track replacement and realignment, signal and catenary modifications including 18 catenary structure replacements, a power balancing station, and new drainage installed to the north and south of the tracks. Additional work on the communication and signal systems includes replacement of the fiber optic signal system from Monroe Street, west of the Norwalk River, to a new signal hut just east of the River. This work includes the replacement of signal houses, new connections, and the mounting of the signal cable on the Walk Bridge. A submarine crossing in the Norwalk River just north of the bridge, and in the Saugatuck River in Westport is also included.

Danbury Branch Dockyard Project
 The Danbury Branch Dockyard Project consists of rail improvements, including approximately one-mile of electrification, along the Danbury Branch Line between Washington Street and the railroad crossing at Jennings Place. The work includes the addition of two new tracks between Marshall Street and Science Road, track replacement, signal and communication system upgrades, new catenary structures and replacement of the Ann St. Bridge superstructure. In addition, protective fencing and barrier upgrades to the I-95 offramp bridge over the Dockyard.

East Catenary and Track Breakout Project
 The East Catenary and Track Breakout Project consists of the construction of new catenary structures, demolition of existing catenary structures and selective railroad tie replacement. Limits extend approximately from the Fort Point Street bridge on the west to the area of the East Norwalk station on the east.

See Walk Bridge: Replacement and TIME-Phase 2 (Walk Bridge, Minor Bridge Replacements) (CP 241 to 243) project pages for information on other Walk Bridge Program components.

Project Justification

The infrastructure systems are being upgraded in alignment with the replacement of Walk Bridge to maximize efficiency and fully realize of the benefits of a new Walk Bridge to railroad operations.

Financial Plan

Project Cost

Total Project Cost:	\$405.7 M	Cost Derivation Methodology: Not available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$405.7 M
Pre-Construction:	Not available	
Property Acquisition:		
Program Management:		
Construction:	Not available	

Funding Sources

Total Funding to Date:

Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:
---	--

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Not available	
Construction	Oct 2017 - Dec 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Complete CP243 Interlocking construction (Aug 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT

Walk Bridge: Replacement

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The Walk Bridge is a four-track railroad bridge that crosses the Norwalk River, connecting South and East Norwalk, CT. Built in 1896, it's one of the oldest movable bridges in the region. The 564-foot long, swing bridge is part of Metro-North Railroad's (MNR) New Haven Line and Amtrak's Northeast Corridor services. A new 240' span vertical lift bridge will be replace the existing structure over the Norwalk River. The new Walk Bridge remains a vital link in the regional passenger and freight rail system, improving performance, reliability and safety. The selected design maintains navigation on the Norwalk River and provides a widened, unobstructed channel alignment with the Stroffolino Bridge. The replacement bridge features two, movable spans carrying two tracks each, which can be operated individually in the event of a necessary track outage. See Walk Bridge: Enabling Components and TIME-Phase 2 (Walk Bridge, Minor Bridge Replacements) (CP 241 to 243) project pages for information on other Walk Bridge Program components.
Project Justification	Aging moveable bridges pose a big risk of long-term major disruption of service along the NEC. These structures require constant maintenance, are functionally obsolete, and well beyond their useful life. The situation at Walk Bridge is made worse by the fact that all four tracks reside on one moveable span. A failure of the span severs the entire NEC.

Financial Plan

Project Cost	<p>Total Project Cost: \$1,077.1 M</p> <p>Pre-Construction: Not available</p> <p>Property Acquisition:</p> <p>Program Management:</p> <p>Construction: Not available</p>	<p>Cost Derivation Methodology: Costs were submitted in August 2022 and do not reflect 100% cost estimate.</p> <p>Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%.</p> <p>Cost Year Dollars: 2026</p> <p>Escalated Total Project Cost: \$1,078.5 M</p>
Funding Sources	<p>Total Funding to Date: \$499.0 M</p> <p>Federal Funding to Date: \$270.6 M</p> <p><i>Federal Emergency Relief Award</i> \$161.0 M</p> <p><i>FRA Federal-State Partnership for SOGR Grant</i> \$79.7 M</p> <p><i>FRA Federal-State Partnership for SOGR Grant</i> \$29.9 M</p> <p><i>FTA Formula Grants</i> Amount TBD</p> <p>Non-Federal Funding to Date: \$228.5 M</p> <p><i>Connecticut DOT</i> \$158.7 M</p> <p><i>Other Amtrak Sources</i> \$39.9 M</p> <p><i>Other Amtrak Sources</i> \$29.9 M</p> <p>Additional Potential Funding Sources:</p> <p><i>FRA Federal-State Partnership for ICPR Grant</i></p> <p><i>State Bonds</i> \$200.0 M</p> <p><i>Local Match for Federal-State Partnership for ICPR Grant</i></p>	<p><i>FY20 Award for Walk Bridge Replacement</i></p> <p><i>FY19 Award for Walk Bridge Replacement</i></p> <p><i>Amount TBD</i></p> <p><i>Programmed (includes match for FY19 SOGR Award)</i></p> <p><i>Amtrak Match for FY20 SOGR Award</i></p> <p><i>Match for FY19 SOGR Award</i></p> <p><i>State Bonds</i></p>

Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:
---	--

Project Schedule

Phase	Schedule	Notes
Pre-construction	Jan 2015 - Mar 2023	
Construction	Apr 2023 - Nov 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Cos Cob Bridge Interim Repairs

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Perform interim repairs to keep the bridge in a SOGR. The existing Cos Cob Bridge (1904) requires substantial investment to address challenges caused by aging components and deferred maintenance. Critical steel repairs, safety improvements, mechanical and electrical upgrades to improve reliability and extended the life by up to 20 years until a full replacement can be performed.
Project Justification	The existing Cos Cob bridge is beyond its useful life and reduces service reliability.

Financial Plan

Project Cost	Total Project Cost:	\$36.6 M	Cost Derivation Methodology: Preliminary Design Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$36.6 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$36.6 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$36.6 M	
	Connecticut	\$36.6 M	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Sep 2015 - Not available	
Development	Not available	
Final Design	Dec 2022 - Jan 2023	
Construction	Feb 2023 - Feb 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$5.00 M *Eligible for Amtrak, CTDOT-NHL BCCs (BCC Seg. 6)*

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$5.00 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$13.00 M

PROJECT
Cos Cob Bridge Replacement

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would replace the existing Cos Cob Bridge that carries four tracks over the Mianus River in Greenwich, CT. Constructed in 1904, it is the busiest movable bridge on the New Haven Line. The bridge is comprised of twelve steel spans with a movable segment at its center that lifts to allow boats to pass below. The bridge received some rehabilitation in 1989. However, this bridge now requires substantial investment to address challenges caused by aging components and deferred maintenance. Recently, an engineering feasibility study was performed that identified near-term repairs to address service reliability and maintenance issues, as well as long-term alternatives for replacement or rehabilitation. Interim repairs will be conducted in the next few years that include replacing the miter rails and deck timber. These investments are included in the BCC Program. This project covers the design for a full replacement of the structure which should begin within the next 5 years
Project Justification	Aging movable bridges pose a big risk of long-term major disruption of service along the NEC. These structures require constant maintenance, are functionally obsolete, and well beyond their useful life.

Financial Plan

Project Cost	<p>Total Project Cost: \$1,177.2 M</p> <p>Pre-Construction: \$100.0 M</p> <p>Property Acquisition: \$0</p> <p>Program Management: \$100.0 M</p> <p>Construction: \$977.2 M</p>	<p>Cost Derivation Methodology: Programming Phase Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$2,040.9 M</p>
Funding Sources	<p>Total Funding to Date: \$0</p> <p>Additional Potential Funding Sources:</p> <p><i>Other Federal Discretionary</i></p> <p><i>FRA Federal-State Partnership for ICPR Grant</i></p> <p><i>FTA Formula Grants</i></p> <p><i>Local Match for Federal-State Partnership for ICPR Grant</i></p> <p><i>Other Amtrak Sources</i></p> <p><i>Connecticut</i></p>	<p><i>Project will be funded with a mix of federal formula, federal discretionary, Amtrak partnership, and State Transportation bonds, it is too early to speculate on what the actual amounts will be.</i></p> <p><i>Amount TBD</i></p> <p><i>Amount TBD</i></p> <p><i>Amount TBD, State Bonds</i></p>
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:</p>	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2025 - Jan 2035	
Construction	Jan 2035 - Jan 2040	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0
 Planned Scope of Work for FY23: No activity planned for FY23.
 Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0
 Planned Scope of Work for FY24: No activity planned for FY24.
 Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$11.50 M

PROJECT

New Haven Line Signal System Replacement: Sections 2 & 3 - Norwalk to New Haven

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Redesign the cab/no wayside signal systems from CP243 Norwalk to CP274 New Haven to support higher capacity, reduce minimum supportable headway between trains, and enhance reliability especially when recovering from service disruptions.
Project Justification	The existing signal system on the New Haven Line between Greenwich and Norwalk restricts service reliability and does not support minimum headways.

Financial Plan

Project Cost	Total Project Cost:	\$87.5 M	Cost Derivation Methodology: Preliminary Design Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$100.9 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2021 - Jun 2023	
Construction	Jun 2023 - Dec 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$14.00 M *Eligible for Amtrak, CTDOT-NHL BCCs (BCC Seg. 6)*

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$26.00 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$56.00 M

PROJECT
**Stamford Station
 Improvements**

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This program will upgrade and repair the Stamford Station to ensure continued safe operation and improve the passenger experience. Work will increase canopy and windscreen coverage, provide additional pedestrian paths, repair and replace platform sections that are failing due to their age, and ensure ADA compliance. The future program also includes the construction of a pedestrian bridge at Stamford Station as well as a new parking garage.
Project Justification	The existing facilities at Stamford Station are beginning to fail due to years of exposure to salt and de-icing chemicals.

Financial Plan

Project Cost	Total Project Cost:	\$268.3 M	Cost Derivation Methodology: Not available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$297.1 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$163.0 M	
	Federal Funding to Date:	\$9.2 M	
	<i>USDOT BUILD Grant</i>	<i>\$9.2 M</i>	<i>FY18 Award for Stamford Transportation Center Escalator and Elevator Improvement</i>
	Non-Federal Funding to Date:	\$153.8 M	
	<i>Connecticut</i>	<i>\$153.8 M</i>	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2020 - Mar 2021	
Construction	Dec 2021 - Aug 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$12.50 M *Eligible for Amtrak, CTDOT-NHL BCCs (BCC Seg. 6)*

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$15.00 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$15.00 M

PROJECT
**New Haven Line Station
 Platform Replacement
 Program (Darien)**

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	Replace station platforms and elevators at the Darien Station. This is necessary due to the platforms' deteriorated conditions.
Project Justification	The existing platforms at Darien are in a state of disrepair.

Financial Plan

Project Cost	Total Project Cost:	\$45.0 M	Cost Derivation Methodology: Not available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$49.6 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Oct 2021 - Dec 2022	
Construction	Feb 2023 - Nov 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Begin Darien construction (Nov 2022)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**New Haven to New Rochelle
 Capacity & Trip Time
 Planning Study**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Connecticut DOT, MTA
Project Type: Planning Studies
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will study investment options from New Haven, CT to New Rochelle, NY to accommodate future segment capacity and performance (on-time performance and speed) requirements. In addition, the project will investigate on-NEC vs off-NEC alignment options for feasibility and highest value for NEC stakeholders.
Project Justification	The existing segment from New Haven, CT to New Rochelle, NY does not accommodate future segment capacity and performance requirements.

Financial Plan

Project Cost	Total Project Cost:	\$1.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$1.3 M
	Pre-Construction:	\$1.0 M	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2023 - Apr 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.89 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0.30 M

PROJECT
**New Haven Line Station
 Platform Replacement
 Program (New Haven)**

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Connecticut DOT, Amtrak
Interested Parties: Amtrak, MTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Replace station platforms and elevators at the New Haven Union Station and State Street. This is necessary due to the platforms' deteriorated conditions.
Project Justification	The need for platform replacements at these stations are necessary due to their deteriorated condition.

Financial Plan

Project Cost	Total Project Cost:	\$300.0 M	Cost Derivation Methodology: Not available Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$350.1 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$15.0 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$15.0 M	
	<i>Connecticut DOT</i>	<i>\$15.0 M</i>	<i>State bonds</i>
	Additional Potential Funding Sources:		
	<i>FTA Formula Grants</i>		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Dec 2021 - Sep 2024	
Construction	Sep 2024 - Oct 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
NHL Power Improvement Program

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Replacement of Traction and Signal Power Substation along the NHL. Cos Cob 310, Sasco Creek 634, Devon 867, Signal Sub 309, East Port Chester 245 and Fair Street Signal Sub 1091 have outlived their useful life and require complete rebuilding.
Project Justification	The traction and signal power substation along the New Haven Line has outlived its useful life.

Financial Plan

Project Cost	Total Project Cost:	\$110.0 M	Cost Derivation Methodology: Programming Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$134.1 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$20.0 M	
	Federal Funding to Date:	\$20.0 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	<i>\$20.0 M</i>	<i>FY21 Award for New Haven Line Power Program Phase I</i>
	Non-Federal Funding to Date:	\$0	
	<i>Amtrak & Connecticut DOT</i>		<i>Match for FY21 Award, Amount TBD</i>
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Sep 2021 - Not available	
Development	Not available	
Final Design	Jun 2022 - Sep 2026	
Construction	Sep 2024 - Sep 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
TIME-Phase 5 (New CP227-228 Interlocking, CP223-229 Block Improvements)

Project Sponsor: Connecticut DOT
Submitting Agency: Connecticut DOT
Potential Cost Sharing Partners: Amtrak, Connecticut DOT
Interested Parties: Amtrak, MTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Between CP223 and CP229 Implement track improvements, Construction New CP227-228 interlocking Phase 1 outside track crossover only. Improve track geometry to attempt MAS 90mph maximum speed profile for passenger trains. Replace Steamboat Road Bridge, Repair Arch Street M.P. 28.06 Bridge Deck.
Project Justification	The existing track between limits maximum speeds.

Financial Plan

Project Cost	Total Project Cost:	\$410.0 M	Cost Derivation Methodology: Programming Contingency: Programming Estimates use 20-30% Contingency, Prelim Design use 15-25%, Semi-Final Design use 10-20% and Final Design uses 10%. Cost Year Dollars: 2022 Escalated Total Project Cost: \$491.5 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i> <i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Jun 2022 - Not available	
Development	Not available	
Final Design	Jun 2022 - Sep 2025	
Construction	Mar 2025 - Mar 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

Connecticut-Westchester (NHL)

Additional RoW Owner Capital Renewal Projects

PROJECT

Atlantic Street Bridge Project

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

General Project Information

Full Project Scope There are three projects ongoing in the Stamford area. Project # 301-163 involves the lowering of the catenary system to the standard configuration height, Project 135-301 involves replacement of Atlantic Street bridge and Project # 135-326 is Utility Breakout project (Phase I) for Atlantic Street bridge.

Full Project Schedule Not available

Financial Plan

Total Project Cost \$175.0 M

Cost Sharing Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$15.00 M

Planned Scope of Work for FY23: Not available

Planned Schedule for FY23: Not available

BCC-Eligible: Yes

FY24 Plan

Planned Expenditure for FY24: \$12.00 M

Planned Scope of Work for FY24: Not available

Planned Schedule for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$12.00 M

PROJECT
Auto-Tension Catenary Replacement Project: Segments C1A, C2

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Electric Traction

General Project Information

Full Project Scope	Replacement of existing Catenary with Auto-Tension Catenary CP-241 to CP248(C1A) and CP255 to CP261(C2)
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$160.0 M
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$4.00 M
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROJECT
**Retaining Wall 27
 Replacement Project**

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

General Project Information

Full Project Scope	Replacement of the failing retaining wall in Norwalk. Project to be bundled with Walk Improvements.
Full Project Schedule	Apr 2022 - Feb 2027

Financial Plan

Total Project Cost	\$10.0 M
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	Not available
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$5.00 M
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$5.00 M
---	----------

PROJECT
**Sasco Creek Power Supply,
 Oil Filled Circuit Breakers,
 HMI**

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Electric Traction

General Project Information

Full Project Scope	Replace utility supply transformers; Replacement of Oil-Filled Circuit Breakers, Installation of Human Machine Interface
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$17.0 M
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$3.00 M
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$3.00 M
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$9.00 M
---	----------

PROJECT
**Overhead Bridge
 Rehabilitation: Centre Ave.
 Bridge Replacement**

RoW Owner: MTA Metro-North
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

General Project Information

Full Project Scope	This project will support ongoing pre-construction (clearance study) efforts for the replacement of Overhead bridges in this segment. Centre Ave (NH 16.37) is identified for rehabilitation in the next capital program (starting in FY25 and continuing in FY26 and FY27). Other designs for bridges in this segment may be advanced during the duration of this project. This project will also cover force account costs for minor repairs.
Full Project Schedule	Oct 2022 - Sep 2024

Financial Plan

Total Project Cost	Not available
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.67 M
Planned Scope of Work for FY23:	Continuation of the clearance study to inform the design for the bridge replacement. The Centre Av Bridge crosses both the NHL and the New York State Thruway. MNR is preparing the report to persuade NYSDOT against requiring higher clearance.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$0.68 M
Planned Scope of Work for FY24:	Continuation of the clearance study to inform the design for the bridge replacement. The Centre Av Bridge crosses both the NHL and the New York State Thruway. MNR is preparing the report to persuade NYSDOT against requiring higher clearance.
Planned Schedule for FY24:	Oct 2023 - Sep 2024

FY25-27 Plan

Planned Expenditure for FY25-27:	\$12.00 M
---	-----------

PROJECT

Substation 128 and 178 Replacement

RoW Owner: MTA Metro-North
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Electric Traction

General Project Information

Full Project Scope	Rebuild two AC substations that provide catenary traction power to MNR and Amtrak trains on the segment. Substation 128 (south of Mamaroneck) and Substation 178 (north of Harrison) replacement will improve reliability and resiliency of the AC power network on the New Haven Line in New York and Connecticut. The design/build project will advance preliminary design and construct the replacement substations for MNR.
Full Project Schedule	Oct 2021 - Oct 2024

Financial Plan

Total Project Cost	\$69.6 M
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$10.00 M
Planned Scope of Work for FY23:	Begin design-build project for the replacement of 2 substations on the New Haven Line
Planned Schedule for FY23:	Dec 2022 - Sep 2023
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$14.60 M
Planned Scope of Work for FY24:	Continue design-build project for the replacement of 2 substations on the New Haven Line
Planned Schedule for FY24:	Oct 2023 - Sep 2024

FY25-27 Plan

Planned Expenditure for FY25-27:	\$45.00 M
---	-----------

PROJECT

Undergrade Bridge Rehabilitation: Willet Ave. and Highland St. Bridge Replacements

RoW Owner: MTA Metro-North
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

General Project Information

Full Project Scope	Reconstruction of Willet Avenue (NH 25.74) and Highland St (NH 25.83) bridges. Work is proceeding along with Retaining Wall Reconstruction program
Full Project Schedule	May 2020 - Dec 2022

Financial Plan

Total Project Cost	\$32.8 M
Cost Sharing	Project-based Cost Allocation (PBCA) Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$1.00 M
Planned Scope of Work for FY23:	Construction inspections and engineering review associated with project closeout and restoration of operations on all tracks
Planned Schedule for FY23:	Oct 2022 - Dec 2022
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	No activity planned for FY24.
Planned Schedule for FY24:	N/A

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

This page left intentionally blank.

New York City Metro

Delivery-Analyzed Projects

PROJECT
**Pelham Bay Bridge
 Replacement Project**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties: MTA
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope This project would replace the century-old movable Pelham Bay Bridge, which crosses the Hutchinson River in the Bronx, with either a new, low-level movable, mid-level movable, or a high-level fixed bridge with clearance for marine traffic. Additional funding is required for evaluation of these alternatives and to commence Preliminary Engineering.

- Option 1: Two 2-track 70 mph mid-level moveable bridges
- Option 2: Retain the 2-track 45 mph low-level moveable bridge for trains stopping at Co-op City Station and construct two 1-track 100 mph high-level fixed bridges on each side for express trains.

This project also includes an 80 mph improved Pelham Lane Interlocking replacing Pelham Bay Interlocking.

Project Justification The existing Pelham Bay Bridge is near the end of its design life and is a chokepoint on NEC operations.

Financial Plan

Project Cost

Total Project Cost:	\$716.0 M	Cost Derivation Methodology: Rough order of magnitude estimate at midpoint of construction (2032) Contingency: 25% (\$143,200,035.35) Cost Year Dollars: 2032 Escalated Total Project Cost: \$716.0 M
Pre-Construction:	Not available	
Property Acquisition:		
Program Management:		
Construction:	Not available	

Funding Sources

Total Funding to Date:	\$11.1 M	
Federal Funding to Date:	\$6.6 M	
<i>FRA Federal-State Partnership for SOGR Grant</i>	\$4.5 M	<i>FY21 Award for Pelham Bay Bridge Replacement Project</i>
<i>Amtrak Annual Grant</i>	\$2.1 M	<i>FY18 & prior</i>
Non-Federal Funding to Date:	\$4.5 M	
<i>Other Amtrak Sources</i>	\$4.5 M	
Additional Potential Funding Sources:		
<i>FRA Federal-State Partnership for ICPR Grant</i>		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>		

Project-Based Cost Allocation (PBCA)

PBCA Candidate: Yes
PBCA Agreement Status: In progress
Notes:

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2014 - Nov 2019	
Development	Not available	
Final Design	Jan 2026 - Jan 2029	
Construction	Jan 2030 - Jun 2034	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.99 M

Planned Scope of Work for FY23: The scope for FY23 is to complete the NEPA process including, getting a signed NEPA Memorandum of Agreement (MOA) , submitting the Environmental Assessment (EA) to FRA, issuing the FONSI, getting NEPA approval

Planned Milestones for FY23:

- Perform outreach to impacted parties (Feb 2023)
- Perform environmental assessment with WSP (Mar 2023)
- Environmental clearance - issue FONSI (Jun 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3.45 M

Planned Scope of Work for FY24: Progress preliminary design phase to 30%

Planned Milestones for FY24:

- 30% preliminary design package (Date Not available)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$14.22 M

PROJECT
Penn Station Access

Project Sponsor: MTA
Submitting Agency: MTA
Potential Cost Sharing Partners: Amtrak, MTA
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will provide new Metro-North New Haven Line service to Penn Station NY and construct four new stations in the Bronx – near Co-op City, Morris Park, Parkchester/Van Nest, and Hunts Point. The project will bring Amtrak’s Hell Gate Line to a state of good repair, including upgrades to the power and signal systems, new interlockings and tracks, and other improvements that will improve reliability and on-time performance for Amtrak while enabling the new Metro-North service.
Project Justification	Additional track, new stations, and capital renewal of existing systems used by Amtrak are necessary to support the expansion of MTA Metro-North’s New Haven Line service into Penn Station.

Financial Plan

Project Cost	Total Project Cost:	\$2,867.2 M	Cost Derivation Methodology: Total project cost is in fully escalated dollars. Contingency: 8% Cost Year Dollars: 2021 Escalated Total Project Cost: \$2,867.2 M
	Pre-Construction:	\$235.2 M	
	Property Acquisition:		
	Program Management:	\$914.9 M	
	Construction:	\$1,717.1 M	
Funding Sources	Total Funding to Date:	\$170.0 M	
	Federal Funding to Date:	\$30.0 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$30.0 M	<i>FY19 Award for Penn Station Access - Hell Gate Line Catenary</i>
	Non-Federal Funding to Date:	\$140.0 M	
	<i>MTA</i>	\$140.0 M	<i>Estimated MTA match for FY19 SOGR Award</i>
	Additional Potential Funding Sources:		
	<i>Amtrak</i>		<i>Per MTA/Amtrak MOU, Amtrak is contributing \$500M. If federal grants fund at least 80% of project costs, Amtrak shall have no further funding obligation.</i>
	<i>USDOT MEGA Grant</i>		<i>FY22 Mega application for \$88.2M submitted for New Rochelle Yard and pending decision. If awarded, Mega grant amount would decrease Fed-State request</i>
	<i>FRA Federal-State Partnership for ICPR Grant</i>		<i>Represents 80% share of Total Funding Needed</i>
	<i>MTA</i>		<i>Remaining MTA contribution for future Fed-State award.</i>
	<i>New York</i>	\$250.0 M	<i>NYS funding for station construction costs to go towards local match for future Fed-State/other grants</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: 2/11/2019: Agreement between the National Railroad Passenger Corporation and the Metropolitan Transportation Authority Relating to Commuter Rail Operations on the Hell Gate Line 12/21/2021: Design/Build Phase and Cost Share Agreement for the Penn Station Access Project Between Metropolitan Transportation Authority and National Railroad Passenger Corporation		

Project Schedule

Phase	Schedule	Notes
Planning	Sep 2015 - Feb 2019	
Development	Feb 2018 - Nov 2021	
Final Design/Construction	Jan 2022 - Jun 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$496.00 M

Planned Scope of Work for FY23: Advance construction

Planned Milestones for FY23:

- Obtain USACE Wetlands Permit (Nov 2022)
- Begin Leggett Interlocking construction (Mar 2023)
- Begin Parkchester-Van Nest Station construction (Sep 2023)
- Begin construction on bridges (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$508.00 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Begin construction on power substations (Dec 2023)
- Begin Hunts Point Station construction (Mar 2024)
- Complete construction of Leggett Interlocking (Mar 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$943.00 M

PROJECT
**East River Tunnel
 Rehabilitation Project**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MTA, NJ TRANSIT
Interested Parties: MTA, NJ TRANSIT
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope Design, rehabilitation, selective component replacement (including those that extend out of or are adjacent to, but outside of the tunnel), testing, startup, commissioning, and closeout for the reconstruction and modernization of the East River Tunnel Lines 1 and 2 systems (direct fixation track, liner repairs, OCS replacements, fiber/microprocessor/PTC signal system, traction power replacement, new fire detection system, etc.) including development of a staging plan with a suite of “enabling projects” intended to mitigate the operational impacts of the continuous outages of ERT 1 and ERT 2, by fortifying and improving the routes into and out of Sunnyside Yard. This work will occur over multiple years.

Project Justification The East River Tunnel tubes are near the end of its useful life and were damaged by Superstorm Sandy.

Financial Plan

Project Cost **Total Project Cost:** **\$1,323.5 M** **Cost Derivation Methodology:** Not available
 Pre-Construction: Not available **Contingency:** Not available
 Property Acquisition: **Cost Year Dollars:** Not available
 Program Management: **Escalated Total Project Cost:** \$1,572.3 M
 Construction: Not available

Funding Sources **Total Funding to Date:** **\$50 M**
 Federal Funding to Date: \$42.7 M
Amtrak Annual Grant \$23.4 M
FRA Federal-State Partnership for SOGR Grant \$10.7 M *FY21 Award for Easter River Tunnel Rehabilitation Enabling Components*
FRA Superstorm Sandy Relief Funds \$8.6 M *Superstorm Sandy FRA Relief Funds and Insurance Claims*
 Non-Federal Funding to Date: \$7.3 M
Amtrak \$5.5 M *Match for FY21 Award for East River Tunnel Rehabilitation Enabling Components*
MTA \$1.8 M *Match for FY21 Award for East River Tunnel Rehabilitation Enabling Components*
Additional Potential Funding Sources:
FRA Federal-State Partnership for ICPR Grant
Local Match for Federal-State Partnership for ICPR Grant

Project-Based Cost Allocation (PBCA) **PBCA Candidate:** Yes
PBCA Agreement Status: Completed
Notes:

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Oct 2020 - Oct 2023	
Construction	Jan 2024 - Sep 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$15.59 M

Planned Scope of Work for FY23: The scope for FY23 is to obtain NEPA approval by FRA, finish MTA SUB 3 to Line 4 and MTA SUB 4 to Line 2 cutovers, substantially complete MTA CH063, advertise request for proposal for ERT Line 1 and Line 2 Rehab, complete ERT line 3 Redundant Fiber Installation, complete relocation of S-3 traction power cable into Line 1, and advance hardening of ERT Lines 1, 3, & 4.

Planned Milestones for FY23:

- NEPA Class of Action and CE/EA (Oct 2022)
- Complete 60% design for outside of portal scope expansion (Oct 2022)
- SSYD Sub 3 /Sub 4 signal design (Jan 2023)
- NEPA approval by FRA (Mar 2023)
- 100% Final design (Expanded Scope) (Mar 2023)
- MTA Sub 3/Line 4 cutover (May 2023)
- MTA Sub 4/Line 2 cutover (Aug 2023)
- Advertise ERT rehab construction contract (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$431.14 M

Planned Scope of Work for FY24: Issue Notice to Proceed to ERT Rehab construction firm

Planned Milestones for FY24:

- Issue NTP (Jan 2024)
- Start construction on ERT 2 (Apr 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$1,165.94 M

PROJECT
Harold Interlocking

Project Sponsor: MTA
Submitting Agency: MTA
Potential Cost Sharing Partners: Amtrak, MTA
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The Harold Interlocking Project will improve reliability and travel time for existing Amtrak service between New York and Boston and will provide a direct path through Harold Interlocking needed to make high-speed rail possible on the NEC in the future. This project will construct new conflict-free train routes through Harold Interlocking, Located in Queens, NY, the busiest switch point on the NEC. The project scope includes construction of the Westbound Bypass and the Eastbound Reroute, which will create grade-separated routes for Amtrak trains traveling between PSNY and the Hell Gate and New Haven Lines along the NEC. The project will also modify and reconstruct the Loop Track Interlocking, demolish and replace the existing Amtrak car washer, and will demolish certain existing Amtrak buildings to make way for future construction (not included in this project) of additional storage tracks. Work will be accomplished through third party contracts and Amtrak and LIRR Force Accounts.
Project Justification	The existing track infrastructure can cause conflicts between Amtrak and commuter trains and does not support a high-speed service through the interlocking.

Financial Plan

Project Cost	Total Project Cost: \$1,404.3 M Pre-Construction: Not available Property Acquisition: Program Management: Construction: Not available	Cost Derivation Methodology: TPC is in fully escalated \$ Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$1,404.3 M
Funding Sources	Total Funding to Date: \$1,404.3 M Federal Funding to Date: \$294.8 M <i>FRA ARRA Grant</i> \$294.8 M Non-Federal Funding to Date: \$1,109.5 M <i>MTA</i> \$1,109.5 M	<i>ARRA Award for Harold Interlocking - Northeast Corridor Congestion Relief Project</i> <i>MTA match for ARRA Award</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: MTA is currently paying all overages regardless of cause per legacy agreement.	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jun 2005 - Aug 2011	
Construction	Aug 2011 - Jun 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$200.00 M

Planned Scope of Work for FY23: Complete HSR Project portion of Harold Catenary Contract Continue to advance Eastbound Reroute construction. Prepare and advertise West Bound Bypass completion contract.

Planned Milestones for FY23:

- Initiate Westbound Bypass Procurement (Jul 2023)
- Near Substantial Completion of Harold Catenary Contract (Jul 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$150.00 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$360.00 M

PROJECT

Intercity Trainset (ICT) Maintenance Facilities: Sunnyside Yard

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Improvement
Benefit: Sole intercity

General Project Information

Full Project Scope	Scope includes four Maintenance and Inspection (M&I) tracks; 2 M&I tracks part of new facility, 2 M&I tracks by HSR upgrades. Scope also includes six Service and Cleaning (S&C) tracks, 2 of which require pits. New 2-bay M&I facility to include installation of enclosed building, full length pits, bridge and monorail cranes, HVAC, utilities (water, sanitary, storm, gas, electric), fire protection, fire alarm, service platforms, drop table, split rail, shop mechanical equipment, diesel fueling station, DEF supply, wayside power, shop catenary system, CCTV, access control, train movement (blue flag) system, electrical grounding, lube and waste oil storage, communication & IT equipment, locker rooms, & material storage. Additionally, scope includes six new S&C tracks to include: foundations, service platforms, inspection pits at 2 S&C tracks only, canopy cover, diesel fueling, DEF supply, wayside power, catenary, communications and IT equipment, and associated utilities. Scope also includes upgrade of existing High Speed Rail (HSR) tracks to accommodate 2-bay M&I needs for ICT trainsets. Scope includes demolition and renovation of areas associated with the aforementioned items as well as improvement to landscaping, lighting, roadway access, traffic markings, storm drainage, and fencing that may be impacted by the work.
Project Justification	Based on the current requirements from the operations planning analysis and trainset maintenance requirements from the Mechanical Department, the projected work at Sunnyside Yard is to deliver a 2-bay Maintenance and Inspection (M&I) Facility, renovate the existing 2-bay High-Speed Rail Facility, and 6-tracks for Service and Cleaning (S&C) operations. The new facility will be equipped to accommodate the ICT and New Acela trains used for revenue service. In addition, the Project will require significant modifications to existing yard track systems, electric traction systems, and will require utility upgrades to accommodate the new trainset facility as defined in Section 2 of this plan. These facilities will be utilized for daily inspections, daily service and cleaning, life cycle maintenance, emergency repairs, and maintenance repairs of new trainset fleets.

Financial Plan

Project Cost	Total Project Cost: \$339.0 M Pre-Construction: \$8.0 M Property Acquisition: Program Management: Construction: \$331.0 M	Cost Derivation Methodology: ROM Contingency: 42% Cost Year Dollars: 2022 Escalated Total Project Cost: \$397.8 M
Funding Sources	Total Funding to Date: \$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:	

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Oct 2022 - Not available	
Construction	Sep 2023 - Feb 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$4.69 M

Planned Scope of Work for FY23: FY23 scope includes completion of preliminary engineering and beginning final design (30% bridging documents to include interim 60% and 90% track designs).

Planned Milestones for FY23:

- Complete General Site Analysis (Dec 2022)
- Complete Preliminary Design 30% Track Design (Feb 2023)
- Interim 30% Bridging Document Submission (60% Track Design) (May 2023)
- Complete Preliminary Engineering (May 2023)
- Complete 90% Track Design (Jul 2023)
- Complete 30% Bridging Documents (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$102.84 M

Planned Scope of Work for FY24: Issue notice to proceed to contractor for the maintenance and inspection facility and begin construction.

Planned Milestones for FY24:

- Award to D/B Contract (Feb 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$321.64 M

PROJECT
**Next Generation Acela
 Infrastructure Upgrades:
 Sunnyside Yard**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Improvement
Benefit: Sole intercity

General Project Information

Full Project Scope	This project will satisfy the anticipated facility and infrastructure improvements and maintenance requirements of a new Tier III High Speed Rail (HSR) fleet, the existing Acela fleet and accommodate an increase in service operations. The Tier III train sets are configured differently from the current Acela trainsets and will require modifications to the existing HSR S&I facilities to adequately service both the existing Acela fleet and the Tier III train sets. Scope of Work for Modifications to Existing HSR S&I includes design and Construction Phase Services (CPS) related to: upper level platforms, 480 VAC wayside power, center platform, potable/wastewater water, Inspection pit, split rail system, Alstom office and material storage, nose access platform, monorail crane and sanding system. Yard improvements associated with the project have been added including: Package 'A' - demolition of existing constraints (honeywell street ramp and Queens Blvd. staircase) and installing new Honeywell staircase with time clock/shed; install new retaining wall; Package 'B' - install 3 new electrified storage tracks, realignment of existing yard tracks (EWE and hump tracks); installation of an exterior (covered), elevated service yard platform; and associated utility improvements (lighting, water, communication/electrical duct banks), wayside power, & other related elements; and Package 'C' - operational improvements needed to existing yard tracks 1 through 6, including a new lead track 6 to facilitate trainset movement.
Project Justification	The existing Sunnyside Yard facility and infrastructure would not accommodate new Next Generation High-Speed Rail equipment.

Financial Plan

Project Cost	Total Project Cost: \$153.4 M Pre-Construction: Not available Property Acquisition: Program Management: Construction: Not available	Cost Derivation Methodology: Not available Contingency: 5% Cost Year Dollars: Not available Escalated Total Project Cost: \$153.4 M
Funding Sources	Total Funding to Date: \$153.4 M Federal Funding to Date: \$0 Non-Federal Funding to Date: \$153.4 M <i>RRIF Loan - Amtrak</i> \$153.4 M	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:	

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2016 - Oct 2018	
Development	Not available	
Final Design	Sep 2021 - May 2022	
Construction	Mar 2020 - Apr 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$47.58 M

Planned Scope of Work for FY23: Amtrak 3d party Engineering firm to continue and complete design for yard track improvements (Ready Tracks Package 'C'). Amtrak's 3rd party construction contractor to continue the installation of the Ready Tracks (Packages 'A' & 'B' and Phase 1 watermain improvements). Honeywell Street Ramp demolition and staircase installation. Queens Blvd. staircase demolition and staircase installation. Installation of the new water main and platforms related to Package A & B

Planned Milestones for FY23:

- Complete demolition (Feb 2023)
- Complete Ready Tracks Package 'C' Final Design (Apr 2023)
- Complete construction for packages A&B (May 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$22.72 M

Planned Scope of Work for FY24: Project closeout

Planned Milestones for FY24:

- Project Complete (Dec 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$15.52 M

PROJECT

River-to-River Rail (R4) Resiliency: ERT Tunnel Power Upgrades & Flood Mitigation

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: MTA, NJ TRANSIT
Interested Parties: MTA, NJ TRANSIT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Provide new emergency power (generators) for the 1st Avenue and Long Island City ventilation shafts, along with flood mitigation for the 1st Avenue shaft. The generators will provide emergency power to tunnel lighting, ventilation, pumps, and communication systems. Deployable flood barriers will also be installed to protect against storm surges and significant rain events.
Project Justification	The existing infrastructure in the East River Tunnel is susceptible to infrastructure failures during severe weather events.

Financial Plan

Project Cost	Total Project Cost:	\$19.2 M	Cost Derivation Methodology: Current year dollars Contingency: 23% Cost Year Dollars: 2022 Escalated Total Project Cost: \$21.6 M
	Pre-Construction:	\$3.0 M	
	Property Acquisition:	\$0	
	Program Management:	\$2.7 M	
	Construction:	\$13.5 M	
Funding Sources	Total Funding to Date:	\$17.9 M	
	Federal Funding to Date:	\$13.4 M	
	<i>FRA Superstorm Sandy Relief Funds</i>	\$13.4 M	
	Non-Federal Funding to Date:	\$4.5 M	
	<i>Other Amtrak Sources</i>	\$4.5 M	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: FRA grant. Allocation is 75% FRA (up to \$13.4M) and 25% Amtrak. MTA reimburses Amtrak up to 62% of match. Grant agreement is complete. MTA reimbursement is based on Penn Station Access agreement.		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2020 - May 2022	
Development	May 2022 - Nov 2022	
Final Design	Nov 2022 - Jan 2023	
Construction	Jul 2023 - Oct 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.79 M

Planned Scope of Work for FY23: Complete First Avenue and Long Island City design. Award construction contract.

Planned Milestones for FY23:

- 90% Design Complete - 90% Design (Nov 2022)
- 90% Design Complete (Nov 2022)
- 100% Design Finish (Jan 2023)
- Project Bidding Start (Apr 2023)
- Construction NTP (Jul 2023)
- Contract Award Finish (Jul 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$12.91 M

Planned Scope of Work for FY24: Install, commission, and accept emergency generators. Complete waterproofing at First Avenue.

Planned Milestones for FY24:

- Substantial Completion (Apr 2024)
- Final Completion (May 2024)
- Commissioning Test Reports (Jul 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$4.28 M

PROJECT

River-to-River Rail (R4) Resiliency: West Side Yard and Queens Portal

Project Sponsor: MTA
Submitting Agency: MTA
Potential Cost Sharing Partners: Amtrak, MTA, NJ TRANSIT
Interested Parties: Amtrak, NJ TRANSIT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This program will protect the East River Tunnels and the West Side Yard against flood hazards to ensure connectivity at NY Penn Station for Amtrak, LIRR, and NJT. The program consists of multiple elements, including West Side Yard perimeter protection and drainage improvements, hardening the Queens Portals of the East River Tunnels.
Project Justification	The existing infrastructure is prone to flooding and subject to delays during major weather events.

Financial Plan

Project Cost	Total Project Cost:	\$94.6 M	Cost Derivation Methodology: Conceptual Design Grant Application Discussion with FTA ongoing on escalation Contingency: 13% Cost Year Dollars: 2014 Escalated Total Project Cost: \$94.6 M
	Pre-Construction:	\$10.8 M	
	Property Acquisition:		
	Program Management:	\$6.0 M	
	Construction:	\$77.7 M	
Funding Sources	Total Funding to Date:	\$94.6 M	
	Federal Funding to Date:	\$67.6 M	
	<i>FTA Superstorm Sandy Grant</i>	<i>\$67.6 M</i>	<i>FTA Sandy Grant for West Side Yard; FTA Sandy Grant for LIC Queens Portals; FTA Sandy Grant for ERT System Protection. Note: \$13,478,978 was flexed from the FTA to the FRA on 4/26/18.</i>
	Non-Federal Funding to Date:	\$27.0 M	
	<i>MTA/Amtrak</i>	<i>\$27.0 M</i>	<i>MTA expects the 25% match for each Element will to be shared by MTA & Amtrak</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: MTA expects the 25% match will be shared by MTA & Amtrak		

Project Schedule

Phase	Schedule	Notes
Planning	Jan 2013 - Aug 2016	
Development	Sep 2016 - Dec 2023	
Final Design/Construction	Dec 2022 - Jun 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$23.00 M

Planned Scope of Work for FY23: Award Design-Build contracts for (1) West Side Yard flood mitigation measures and (2) ERT Queens Portal Flood mitigation measures

Planned Milestones for FY23:

- Commence WSY flood mitigation measures (Oct 2022)
- Queens Portal Flood Barrier Design Completion (Dec 2022)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$23.00 M

Planned Scope of Work for FY24: Mobilize and commence earthwork

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$46.00 M

PROJECT

Gateway: New York Penn Station Expansion

Project Sponsor: TBD
Submitting Agency: MTA, Amtrak
Potential Cost Sharing Partners: Amtrak, MTA, NJ TRANSIT
Interested Parties: Amtrak, MTA, NJ TRANSIT, Gateway Development Commission
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would expand Penn Station New York to add new tracks, platforms, railroad systems, passenger concourses and underground connections, substation, station services, and "back-of-house", i.e., non-customer facing support activities, to enable additional service capacity between New York and New Jersey upon completion of the Hudson Tunnel Project and the elements on the Gateway Program in New Jersey.
Project Justification	The existing track capacity at Penn Station is not adequate to handle increased trans-Hudson train volumes enabled by the Gateway Program's capacity improvements.

Financial Plan

Project Cost	Total Project Cost:	\$10,902.8 M	Cost Derivation Methodology: Costs are expressed in midpoint of construction Q3 2026\$. Contingency: 20% Cost Year Dollars: 2026 Escalated Total Project Cost: \$10,902.8 M
	Pre-Construction:	\$2,813.5 M	
	Property Acquisition:	Not available	
	Program Management:	Not available	
	Construction:	\$8,089.4 M	
Funding Sources	Total Funding to Date:	\$14.8 M	
	Federal Funding to Date:	\$5.0 M	
	<i>Amtrak Annual Grant</i>	\$5.0 M	<i>Amtrak spend plan through FY22</i>
	Non-Federal Funding to Date:	\$9.8 M	
	<i>MTA</i>	\$9.8 M	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Amtrak, MTA, NJ TRANSIT</i>		<i>Amount TBD</i>
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes: A design phase agreement between Amtrak and NJT is under draft review.		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Jul 2022 - Apr 2025	
Final Design	May 2025 - Sep 2026	
Construction	Oct 2026 - Apr 2033	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$39.75 M

Planned Scope of Work for FY23: Initiate design of Station Expansion, project requirements and alternatives analysis.

Planned Milestones for FY23:

- Interagency technical committee formation (Oct 2022)
- Complete Feasibility Study Pre-NEPA (Jan 2023)
- Complete alternatives analysis (Jan 2023)
- 10% design submittal (Jun 2023)
- Early scoping (Jun 2023)
- Issue notice of intent to prepare EIS (Jun 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$271.19 M

Planned Scope of Work for FY24: Conduct design activities in support of NEPA process, stakeholder outreach and engagement, project definition.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$419.50 M

PROJECT
**New York Penn Station LIRR
 Concourse**

Project Sponsor: MTA
Submitting Agency: MTA
Potential Cost Sharing Partners: Amtrak, MTA, NJ TRANSIT
Interested Parties: Amtrak, NJ TRANSIT
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will repair and improve various assets at Penn Station New York. This includes widening and raising the ceiling of the 33rd Street Concourse including construction of a new station entrance at 7th Avenue and 33rd Street, a new ADA elevator from the street, staircase renewal/replacement, rehabilitation of elevators and escalators, upgrading customer service facilities, installing new HVAC equipment, improving lighting, and rehabilitating platforms. Elevators and escalators have reached the end of their useful life, stairways are in poor condition, and rehabilitation or upgrades are needed to HVAC, platforms, and lighting. In addition, there are state of good repair needs focusing on the replacement and rehabilitation of customer facilities utilized by Long Island Rail Road and Amtrak, and includes elements to address staircase risers, deficient lighting and signage, remediation of lead and asbestos as well as other platform elements. Some funding for these improvements is available. Additional funding is required for some.
Project Justification	Passenger facilities in the LIRR Concourse at Penn Station have exceeded their useful life.

Financial Plan

Project Cost	<table border="0"> <tr> <td>Total Project Cost:</td> <td>\$681.8 M</td> </tr> <tr> <td>Pre-Construction:</td> <td>\$46.5 M</td> </tr> <tr> <td>Property Acquisition:</td> <td></td> </tr> <tr> <td>Program Management:</td> <td>\$40.1 M</td> </tr> <tr> <td>Construction:</td> <td>\$595.2 M</td> </tr> </table>	Total Project Cost:	\$681.8 M	Pre-Construction:	\$46.5 M	Property Acquisition:		Program Management:	\$40.1 M	Construction:	\$595.2 M	Cost Derivation Methodology: Total project cost in fully escalated dollars. Contingency: 5% Cost Year Dollars: 2019 Escalated Total Project Cost: \$681.8 M
Total Project Cost:	\$681.8 M											
Pre-Construction:	\$46.5 M											
Property Acquisition:												
Program Management:	\$40.1 M											
Construction:	\$595.2 M											
Funding Sources	<table border="0"> <tr> <td>Total Funding to Date:</td> <td>\$681.8 M</td> </tr> <tr> <td>Federal Funding to Date:</td> <td>\$0</td> </tr> <tr> <td>Non-Federal Funding to Date:</td> <td>\$681.8 M</td> </tr> <tr> <td><i>New York</i></td> <td><i>\$681.8 M</i></td> </tr> </table>	Total Funding to Date:	\$681.8 M	Federal Funding to Date:	\$0	Non-Federal Funding to Date:	\$681.8 M	<i>New York</i>	<i>\$681.8 M</i>			
Total Funding to Date:	\$681.8 M											
Federal Funding to Date:	\$0											
Non-Federal Funding to Date:	\$681.8 M											
<i>New York</i>	<i>\$681.8 M</i>											
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: MTA is funding project with local funding											

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Nov 2015 - Aug 2020	
Final Design/Construction	Jun 2019 - Mar 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$275.27 M

Planned Scope of Work for FY23: Work to complete the widening of the LIRR Concourse at 33rd Street, a new ADA elevator from the street, staircase renewal/replacement, a replacement elevators, upgrading customer service facilities, installing new HVAC equipment, improving lighting.

Planned Milestones for FY23:

- Project Completion (Mar 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**New York Penn Station
 Reconstruction**

Project Sponsor: TBD
Submitting Agency: MTA
Potential Cost Sharing Partners: Amtrak, MTA, NJ TRANSIT
Interested Parties: Amtrak, NJ TRANSIT
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will undertake a major reconstruction of Penn Station to relieve overcrowding, improve passenger flow, safety and security, rationalize station configuration and operation, increase revenue generation, improve ADA-accessibility, improve the general passenger experience, unify the existing Penn Station with the Moynihan Train Hall and a future expansion of the station, and address deficiencies of building systems, platform and building egress, vertical circulation, lighting, finishes and amenities. The project may include expansion of existing platforms 1 and 2 to allow longer trains to use the platforms.
Project Justification	The existing passenger-facing facilities at Penn Station are unsafe, overcrowded, and have exceeded designed capacity and useful life.

Financial Plan

Project Cost	Total Project Cost:	\$7,100.0 M	Cost Derivation Methodology: Mid year point of construction Contingency: 20% Cost Year Dollars: 2026 Escalated Total Project Cost: \$7,100.0 M
	Pre-Construction:	\$535.0 M	
	Property Acquisition:	Not available	
	Program Management:	Not available	
	Construction:	\$6,565.0 M	
Funding Sources	Total Funding to Date:	\$9.5 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$9.5 M	
	Other Amtrak Sources	\$3.2 M	Funding for study with equal split among Amtrak, MTA, and NJ TRANSIT.
	MTA	\$3.2 M	Funding for study with equal split among Amtrak, MTA, and NJ TRANSIT.
	NJ TRANSIT	\$3.2 M	Funding for study with equal split among Amtrak, MTA, and NJ TRANSIT.
	Additional Potential Funding Sources:		
	FRA Federal-State Partnership for ICPR Grant		
	Local Match for Federal-State Partnership for ICPR Grant		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes: Cost sharing agreement established for Master Plan Study. Cost sharing for planning, design and construction under discussion.		

Project Schedule

Phase	Schedule	Notes
Planning	Feb 2020 - Sep 2024	
Development	Oct 2022 - Sep 2024	
Final Design/Construction	Jun 2023 - Aug 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$115.00 M

Planned Scope of Work for FY23: Advance NEPA and Preliminary Engineering

Planned Milestones for FY23:

- Award of Preliminary Engineering Consultant Contract (Nov 2022)
- Begin NEPA Environmental Review (Nov 2022)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$1,031.00 M

Planned Scope of Work for FY24: Continue Preliminary Design. Decide on construction procurement strategy.

Planned Milestones for FY24:

- Complete NEPA (Mar 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$4,150.50 M

PROJECT

New York Penn Station: Central Concourse

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners:
Interested Parties: Amtrak, MTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope

The Central Concourse project requires the design and engineering of the following elements:

- Extension of the LIRR Central Corridor, which includes complete reconstruction of the area of the proposed Central Concourse on level A and extensive reconstruction of the area on Level B. It will include removal of some of the Level B floor to provide a two story space.
- Additional stairs, escalators, and elevators between platforms 1 through 6, (tracks 1-12) and Level A. This will involve design of these elements on the platforms and structural alterations to the floor of Level A.
- A new West 31st Street entrance with a headhouse, between 7th and 8th Avenues. This will require design of structural elements at Level B and Level C (street-level).
- It will require design of structural alterations and demolition of some existing structural elements in the floors and walls of these areas.
- Possible reshaping of the Level B Rotunda, including relocation of stairs and escalators, to re-establish an east-west circulation axis within the station. Additional stairs, escalators and elevators will be provided between Levels A, B and C (street-level) and require structural demolition and design, utility relocation and design, and design of electrical and mechanical elements.

The design and engineering of the project will require significant coordination with, and is subject to review and approval, by Amtrak. The extent and details of Level B and the Rotunda will be determined in discussions with Amtrak. Design requires ongoing coordination with the PSNY Master Plan/Reconstruction effort.

Project Justification

Not available

Financial Plan

Project Cost

Total Project Cost:	\$379.9 M	Cost Derivation Methodology: Not available
Pre-Construction:	Not available	Contingency: Not available
Property Acquisition:		Cost Year Dollars: Not available
Program Management:		Escalated Total Project Cost: \$450.4 M
Construction:	Not available	

Funding Sources

Total Funding to Date: **\$0**

Additional Potential Funding Sources:

FRA Federal-State Partnership for ICPR Grant

Local Match for Federal-State Partnership for ICPR Grant

Project-Based Cost Allocation (PBCA)

PBCA Candidate: Yes
PBCA Agreement Status: Unknown
Notes:

Project Schedule

Phase	Schedule	Notes
Pre-Construction	May 2014 - Aug 2024	
Construction	Jan 2025 - Jan 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**New York Penn Station:
 NJ TRANSIT Near-Term
 Improvements**

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, MTA, NJ TRANSIT
Interested Parties: Amtrak, MTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would make much needed improvements to Penn Station NY. Among the projects being advanced are extending the existing Central Concourse to allow for more vertical access to existing train platforms, improving the existing Hilton Corridor so it better connects between vertical access points to platforms, and improving signage and wayfinding to facilitate the safe and efficient movement of passengers and visitors. While some funding is programmed for this work, additional funding is needed to make all the necessary improvements. This is an enabling project for Major Backlog project Gateway: Penn Station Expansion. NJ Transit will also be Removing the art installation located in the 2 Glass Enclosures to provide enough space to expand the restrooms and waiting area in the concourse space with are dated and undersized for our riders and station users. Their will also be HVAC improvements and a Video Wall to this space will also be made.
Project Justification	The existing New York Penn Station has facility components that restrict passenger flow.

Financial Plan

Project Cost	Total Project Cost: \$80.3 M Pre-Construction: Not available Property Acquisition: Program Management: Construction: Not available	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$95.2 M
Funding Sources	Total Funding to Date: \$11.0 M Federal Funding to Date: \$11.0 M <i>FTA Formula Grants</i> \$11.0 M Non-federal Funding to Date: \$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2019 - Dec 2022	
Construction	Jan 2025 - Jan 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- NTP - Transit Arts Removal (Dec 2022)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- NTP - Hilton Passageway Project - Escalator 4B (Dec 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**New York Penn Station:
 Platforms 7 & 8
 Refurbishment**

Project Sponsor: MTA
Submitting Agency: MTA
Potential Cost Sharing Partners: Amtrak, MTA, NJ TRANSIT
Interested Parties: Amtrak, NJ TRANSIT
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This Project will complete replacement of six (6) staircases and installation of new line of sight ceilings for Platform 7 & 8. The Project will address SOGR needs in Penn Station on both Platforms 7 and 8, which will include installing new line of sight ceiling system; fabrication or restoration of stair and historic railings to mimic original 1910 elements; address structural framing and deficiencies around staircases; modifications to staircase landings; relocating utility and ceiling mounted equipment; and lead paint and asbestos abatement, as necessary.
Project Justification	Platform 7 and Platform 8 staircases at Penn Station have exceeded their useful life and require upgrades to be brought to code. The new ceiling system will provide a clear line of sight by concealing exposed utility, ultimately improving the aesthetic view and wayfinding by limiting the visual confusion and improve safety.

Financial Plan

Project Cost	Total Project Cost:	\$30.0 M	Cost Derivation Methodology: Conceptual Phase Current Year Dollar - 2019 Contingency: 11% Cost Year Dollars: 2019 Escalated Total Project Cost: \$30.0 M
	Pre-Construction:	\$0.5 M	
	Property Acquisition:		
	Program Management:	\$1.6 M	
	Construction:	\$27.9 M	
Funding Sources	Total Funding to Date:	\$30.0 M	
	Federal Funding to Date:	\$15.0 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$15.0 M	<i>FY19 Award for Platforms 7 & 8</i>
	Non-Federal Funding to Date:	\$15.0 M	
	MTA	\$12.0 M	<i>Match for FY19 SOGR Award</i>
	Amtrak	\$3.0 M	<i>Match for FY19 SOGR Award</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: MOU (Railroad Agreement) with under review with Amtrak legal review PBCA is complete		

Project Schedule

Phase	Schedule	Notes
Planning	Nov 2019 - Aug 2020	
Development	Sep 2020 - Jul 2022	
Final Design	Aug 2022 - Sep 2023	
Construction	Apr 2023 - Sep 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$9.50 M

Planned Scope of Work for FY23: Issue Notice of Award (NOA) to 3rd Party Contractor, Construction mobilization for staircase replacement, Construction work for the replacement of staircases

Planned Milestones for FY23:

- Construction procurement (Mar 2023)
- Start staircase construction (Apr 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$13.30 M

Planned Scope of Work for FY24: Continue construction work for the replacement of staircases, Construction mobilization for ceiling installation, ceiling installation work on Platforms 7&8

Planned Milestones for FY24:

- Complete Staircase Construction (Jul 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$7.20 M

PROJECT
Gateway: Hudson Tunnel Project

Project Sponsor: Gateway Development Commission
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT, NY State
Interested Parties: NJ TRANSIT, Port Authority of NY & NJ, Gateway Development Commission
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will construct a new two-track rail tunnel beneath the Hudson River, rehabilitate and modernize the existing two-track North River Tunnel, and construct the third and final rail right-of-way preservation section beneath the extensive overbuild project that is planned to be constructed on a platform above the rail complex in Manhattan (immediately west of PSNY) known as "Hudson Yards." When complete, the project will provide increased reliability and operational flexibility for Amtrak and NJT on the NEC. The project has been accepted by the FTA into the Project Development phase of the Capital Investment Grants program.
Project Justification	Service reliability in the North River Tunnel has been compromised because of the damage to tunnel components caused by Superstorm Sandy, which inundated both tubes with seawater in October 2012. Chlorides from the seawater remain in the tunnel's concrete liner and bench walls, causing ongoing damage to the bench walls, embedded steel, track, and signaling and electrical components, requiring an extended outage of the tunnel in order to completely replace damaged systems and rehabilitate the tunnel. These improvements must be achieved while maintaining uninterrupted commuter and intercity rail service. Existing service can only be maintained by the construction of a new, two-track tunnel connecting to the existing Penn Station that would carry existing rail traffic during the rehabilitation of the North River Tunnel. Taking one track out of service at a time without the new tunnel would reduce total capacity for Amtrak and NJ TRANSIT by as much as 75%, impacting roughly 200,000 passenger trips on 450 trains each weekday.

Financial Plan

Project Cost	Total Project Cost:	\$16,090.0 M	Cost Derivation Methodology: Year of Expenditure, per FTA CIG Requirements.
	Pre-Construction:	<i>Updated financial plan under development at time of publication</i>	Contingency: Approximately 40% (allocated + unallocated contingency)
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$16,090.0 M
Construction:			
Funding Sources	Total Funding to Date:	\$35.0 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$35.0 M	
	<i>Port Authority of NY & NJ</i>	<i>\$35.0 M</i>	<i>Design contribution</i>
	Additional Potential Funding Sources:		
	<i>FTA CIG New Starts Grant</i>		<i>Amount TBD</i>
	<i>Amtrak Annual Grant</i>	<i>\$1,374.0 M</i>	
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>GDC RRIF Loan (State of New York)</i>		<i>Amount TBD</i>
	<i>GDC RRIF Loan (PANYNJ)</i>		<i>Amount TBD</i>
<i>GDC RRIF Loan (State of New Jersey)</i>		<i>Amount TBD</i>	

Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:
---	--

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Jan 2016 - May 2021	
Final Design	Jun 2021 - Jul 2023	
Construction	Jan 2023 - Apr 2038	Construction is expected to be procured through multiple construction contract packages. Major construction on the new tunnel is currently scheduled to begin by the Fall of 2024. The schedule anticipates a 2038 completion date for the project, with a new Hudson Tunnel in-service by 2035 and a 3-year schedule for the North River Tunnel Rehabilitation.

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$178.09 M (Represents Amtrak planned expenditure only)

Planned Scope of Work for FY23: Completion of HYCC-3 Early Work and commencement of HYCC-3 full construction. Ongoing property acquisition activities in New York and New Jersey. Completion of final design package for Tonnelles Avenue Bridge; Progression of Final Design of Tunnel Systems; Support HTP risk assessment.

Planned Milestones for FY23:

- HYCC-3 Concrete Casing Section 3 Construction NTP (Jan 2023)
- Package 2 – Tunnel Systems 60% Design Submittal (Jan 2023)
- Package 4 – Tonnelles Ave 100% Design Complete (May 2023)
- HYCC-3 Emergency Services Building Early work closeout (Aug 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$236.23 M (Represents Amtrak planned expenditure only)

Planned Scope of Work for FY24: Advance Design work on Hudson River Tunnel systems package and other HTP project packages.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$345.85 M (Represents Amtrak planned expenditure only)

PROJECT
Gateway: Portal North Bridge

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak, Port Authority of NY & NJ, Gateway Development Commission, NJ Economic Development Authority
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project is approximately 2.44-miles long and includes the construction of a new, two-track fixed-structure railroad bridge and approaches across the Hackensack to replace the existing, century-old swing-span Portal Bridge, and includes the purchase of 25 multilevel commuter railcars for NJT. Amtrak and NJT have completed final design and environmental review. The project has been awarded a full-funding grant agreement by the FTA through its Capital Investment Grant - Core Capacity grant program. Once complete, the new bridge will save upwards of \$1.3 million annually in reduced maintenance and operating costs and will increase capacity along the NEC by over 14%.
Project Justification	The existing Portal Bridge is a chokepoint on NEC operations and results in excessive maintenance and operating costs since it is beyond its useful life.

Financial Plan

Project Cost	Total Project Cost:	\$2,182.6 M	Cost Derivation Methodology: Not available
	Pre-Construction:	\$622.6 M	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$2,182.6 M
	Construction:	\$1,560.0 M	
Funding Sources	Total Funding to Date:	\$1,896.7 M	
	Federal Funding to Date:	\$878.7 M	
	<i>FTA CIG Core Capacity Grant</i>	\$766.5 M	
	<i>FHWA CMAQ Funds</i>	\$57.1 M	<i>Construction Phase 2</i>
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$55.1 M	<i>FY19 Award for Portal North Bridge Project</i>
	Non-Federal Funding to Date:	\$1,018.0 M	
	<i>NJ Economic Development Authority Bonds</i>	\$590.7 M	
	<i>NJ Turnpike Authority</i>	\$176.2 M	
	<i>Amtrak Escrow Account Contribution</i>	\$97.0 M	
	<i>Amtrak Gateway Program Reserves</i>	\$55.1 M	
	<i>Amtrak Revenues</i>	\$52.8 M	<i>Match for FY19 SOGR Award</i>
<i>NJ Transportation Trust Fund</i>	\$44.7 M	<i>Includes match for CMAQ Funds</i>	
<i>Other Amtrak Sources</i>	\$1.5 M	<i>Amtrak Escrow Account - Intercity Rail</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jun 2016 - Jun 2026	
Construction	Apr 2022 - Oct 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$532.2 M

Planned Scope of Work for FY23: Stage 1 construction, including fiber optic line re-route, utilities relocation, soil erosion and sediment control, access roads, construction access platforms, Cayuga Dike bridge, retaining walls, Newark-Jersey City Turnpike, West Lagoon Structure, North West Approach Structure, Duck Under Structure, North River Bridge, NE Approach Structure and Catenary and Transmission

Planned Milestones for FY23:

- Interim Project Completion - 25% (Aug 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$551.4 M

Planned Scope of Work for FY24: Stage 1 construction, including fiber optic line re-route, utilities relocation, soil erosion and sediment control, access roads, construction access platforms, Cayuga Dike bridge, retaining walls, Newark-Jersey City Turnpike, West Lagoon Structure, North West Approach Structure, Duck Under Structure, North River Bridge, NE Approach Structure and Catenary and Transmission. Commence Stage 1A, including prior to cutover work for Track 3.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$404.1 M

PROJECT
Gateway: Portal South Bridge

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak, Port Authority of NY & NJ, Gateway Development Commission
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would construct new Northeast Corridor tracks and systems, including a two-track Portal South Bridge, over the Hackensack River. This would complete the addition of two new tracks to the Northeast Corridor, building out the Gateway Program new capacity in this territory.
Project Justification	The existing Portal Bridge is a chokepoint on NEC operations.

Financial Plan

Project Cost	Total Project Cost:	\$2,509.4 M	Cost Derivation Methodology: Costs reflect Sep 2022 cost estimate Contingency: 30% allocated contingency + 10% unallocated contingency (reflected in program management cost) Cost Year Dollars: 2021 Escalated Total Project Cost: \$3,568.6 M
	Pre-Construction:	\$252.3 M	
	Property Acquisition:		
	Program Management:	\$929.4 M	
	Construction:	\$1,327.7 M	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>NJ Transportation Trust Fund</i>		<i>Local match</i>
Project-Based Cost Allocation (PBCA)	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2022 - Dec 2022	
Development	Jan 2023 - Sep 2024	
Final Design	Jan 2025 - Sep 2026	
Construction	Jan 2027 - Sep 2033	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.20 M

Planned Scope of Work for FY23: Additional concept design work to be scoped

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$112.95 M

Planned Scope of Work for FY24: Complete preliminary engineering

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$1,001.20 M

PROJECT
**Gateway: Secaucus Station
 and Loop Tracks**

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak, Port Authority of NY & NJ,
 Gateway Development Commission
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would expand the Secaucus Station platform system and complement adjacent Gateway capacity projects. This project would also include loop tracks at Secaucus Junction which would provide a physical track connection between the NEC on the upper level of Secaucus Station and existing NJ TRANSIT rail lines located on the lower level.
Project Justification	The existing Secaucus Station platform system may inhibit NEC throughput related to Gateway capacity projects.

Financial Plan

Project Cost	Total Project Cost:	\$1,600.0 M	Cost Derivation Methodology: Not available
	Pre-Construction:	\$224.0 M	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$2,371.7 M
	Construction:	\$1,376.0 M	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Other Federal Discretionary</i>		<i>Fed-State Partnership, RAISE, MEGA</i>
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
	<i>NJ Transportation Trust Fund</i>		<i>Local match</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2024 - Sep 2025	
Development	Jan 2026 - Sep 2027	
Final Design	Dec 2027 - Sep 2029	
Construction	Jan 2030 - Sep 2035	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$96.00 M

PROJECT
**Kearny to Waverly
 Transmission Tower Upgrade
 Project**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Design, NEPA compliance, permit, fabrication, installation and testing/commissioning twelve (12) new “monopole” transmission towers and circuits, including foundations, to bring the existing transmission infrastructure crossing the Passaic River to a state of good repair. Install new transmission lines on a modified alignment for the new towers, cutover transmission power to new transmission lines at Kearny Substation and the existing lines to remain just (railroad) west of the Passaic River and demolish two existing support structures and decommissioned lines.
Project Justification	The existing transmission towers and circuits are near the end of their design life.

Financial Plan

Project Cost	Total Project Cost:	\$22.5 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$24.1 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0.8 M	
	Federal Funding to Date:	\$0.8 M	
	<i>Amtrak Annual Grant</i>	<i>\$0.8 M</i>	
	Non-federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Feb 2014 - Mar 2022	
Construction	Jun 2022 - Nov 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$21.26 M *Eligible for Amtrak, NJT BCCs (BCC Seg. 12)*

Planned Scope of Work for FY23: The scope for FY23 is substantial completion of construction, commissioning test reports, final completion of construction and project closeout.

Planned Milestones for FY23:

- Substantial completion transmission tower replacement (Jul 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.02 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**New Hackensack Substation
 42 Control House Project**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The scope of this project is to ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards for the design, NEPA compliance, installation, and testing and commissioning of New Control House #42. The work performed under this project includes procurement of a 3rd party contractor to furnish and install a new prefabricated traction power substation control building with pre-wired relay control panels, auxiliary power systems, lighting, grounding, wiring, terminations, RTU and all associated equipment within the control house building; procurement of a 3rd party contractor to perform civil/site work including demolition, clearing, grading, drainage, utilities, fencing, grounding, steel work, and retaining wall; mothballing existing structure and removal of existing substation control house; and modifying existing design of the control house to make provisions for the Gateway-Hudson River Tunnel Project.
Project Justification	The existing substation control house is near the end of its design life.

Financial Plan

Project Cost	Total Project Cost: \$12.3 M Pre-Construction: Not available Property Acquisition: Program Management: Construction: Not available	Cost Derivation Methodology: Not available Contingency: 12% Cost Year Dollars: Not available Escalated Total Project Cost: \$13.3 M
Funding Sources	Total Funding to Date: \$13.0 M Federal Funding to Date: \$11.1 M <i>Other Federal</i> \$10.5 M Hurricane Sandy Grant <i>Amtrak Annual Grant</i> \$0.7 M Non-federal Funding to Date: \$1.9 M <i>Other Amtrak Sources</i> \$1.9 M	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2014 - Aug 2022	
Construction	Aug 2022 - May 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$7.80 M

Planned Scope of Work for FY23: The FY23 scope is to start construction for Substation Control House 42L and 42M, as well as, final complete of the NEPA/SHPO process.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$1.91 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$1.53 M

PROJECT
Hunter Flyover

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would construct an elevated viaduct structure to allow for NJT's Newark-bound Raritan Valley Line trains to cross over and above the NEC tracks to merge with the NEC's eastbound local track in order to continue their movement towards Newark. Additional funding is required for design and construction.
Project Justification	The current arrangement for Newark-bound Raritan Valley Line trains does not allow for expanded capacity.

Financial Plan

Project Cost	Total Project Cost:	\$300.0 M	Cost Derivation Methodology: Not available Contingency: 20% Cost Year Dollars: Not available Escalated Total Project Cost: \$383.8 M
	Pre-Construction:	\$12.0 M	
	Property Acquisition:		
	Program Management:	\$30.0 M	
	Construction:	\$258.0 M	
Funding Sources	Total Funding to Date:	\$0.5 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$0.5 M	
	<i>NJ Transportation Trust Fund</i>	<i>\$0.5 M</i>	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Other Federal Discretionary</i>		<i>Federal-State Partnership, CRISI, RAISE, MEGA</i>
<i>NJ Transportation Trust Fund</i>		<i>Local match</i>	
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Jan 2022 - Feb 2023	
Development	Feb 2023 - Dec 2023	
Final Design	Dec 2023 - Jun 2024	
Construction	Oct 2025 - Sep 2030	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.00 M

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Hunter Yard Maintenance of
 Way Facilities Upgrades**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would bring the maintenance of way facilities at Hunter Yard in New Jersey up to a state of good repair to meet operational needs. Currently, the facility is fragmentally used by the Track, B&B, C&S, Material Control within Amtrak. The intent would be to consolidate several engineering disciplines and other forces from nearby satellite locations at one facility. Various Amtrak Police units would also be relocated to this expanded facility as well. There would be a large relocation of disciplines currently located in the basement of Newark Penn Station. A phased construction would necessitate a temporary relocation of existing Amtrak forces at this location. Additional funding is required for construction.
Project Justification	Not available

Financial Plan

Project Cost	Total Project Cost:	\$36.3 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$42.9 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2023 - Aug 2024	
Construction	Sep 2024 - Sep 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$8.14 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$28.12 M

PROJECT

New York Metro Signal System Upgrades to 562 Program Phase 1: County to Elmora

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project includes the Design, procure, install, test, commission, and closeout of all the necessary systems to achieve a NORAC rule 562 between County Interlocking MP 32.8 and Elmora Interlocking MP 14.7. Existing Interlocking signals will be replaced with new signal head with clear block aspects. All intermediate signals between County and Elmora will be retired.
Project Justification	The existing signal system in operation between County and Elmora is a traditional NORAC rule 251/261 compliant system. A new NORAC 562 territory will improve the efficiency of travel time, by optimizing the block space utilization.

Financial Plan

Project Cost	Total Project Cost:	\$104.7 M	Cost Derivation Methodology: Not available Contingency: \$249,053 Cost Year Dollars: Not available Escalated Total Project Cost: \$135.9 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$7.7 M	
	Federal Funding to Date:	\$7.7 M	
	<i>Amtrak Annual Grant</i>	\$7.7 M	
	Non-federal Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2020 - Oct 2025	
Construction	Nov 2022 - Aug 2035	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.15 M *Eligible for Amtrak, NJT BCCs (BCC Seg. 12)*

Planned Scope of Work for FY23: The scope for FY23 is to complete Plow Train Design from County to Elmora and complete installation of Troughing at Edison Station and start procurement of contractor services for the Plow Train.

Planned Milestones for FY23:

- Winans to Grove: Start upgrades (Nov 2022)
- Landover to Winans: Start upgrades (Mar 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$6.73 M

Planned Scope of Work for FY24: Fabricate and install 4 instrument houses between County to Lincoln

Planned Milestones for FY24:

- Winans to Grove: Finish upgrades (Oct 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$18.09 M

PROJECT
**Newark Penn Station to EWR
 Station NEC Section Capacity
 Improvement: Short-term**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will implement capacity improvements from Newark Penn Station to Newark Liberty International Airport Station (EWR), including a parallel move (westbound Track 4 to Track 3 at Haynes Interlocking), and the addition of crossovers at EWR.
Project Justification	The existing section from Newark Penn Station to Newark Liberty International Airport Station is a chokepoint for operations.

Financial Plan

Project Cost	Total Project Cost:	\$32.1 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$48.0 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2025 - Apr 2027	
Construction	Apr 2027 - Nov 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$15.24 M

PROJECT
**Newark Penn Station:
 Platform Rehabilitation (A, B,
 C)**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT, Port Authority of NY & NJ
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	<p>This project involves improvements to the condition, appearance and functionality on Platforms A, B, and C in Newark Penn Station. Both Amtrak and NJ TRANSIT have responsibility to maintain to a state of good repair. The project would create a safer platform environment and boarding conditions for passengers by bringing station areas to a state of good repair and into compliance with USDOT regulations. Due to expansion issues that have occurred over time, the joints at level-boarding platforms are buckling. In many cases, the expansion joints correspond to skewed bearing locations on the viaduct below, complicating the issues at the expansion joints. This project would improve safety and accessibility for all commuters, including physically challenged customers that board and deboard both Amtrak and NJ TRANSIT trains. Previous SOGR assessment identified structural movement issues resulting in the current state of cracking of brick facade, platforms and foundations. Based on recommendations made in the SOGR assessment a structural movement assessment is required and being advanced by Stations Design to further analyze the root causes of the structural issues. The platforms have deteriorated where simple patching and maintenance is no longer feasible. Sections of platforms to the south that are not being used by passengers will be made safe in the interim (between Design and Construction) with a "Make safe Plan" which will be handled separate from design.</p>
Project Justification	<p>The existing platforms are near the end of their useful life, pose safety concerns, and are not fully accessible for all passengers.</p>

Financial Plan

Project Cost	<p>Total Project Cost: \$95.2 M</p> <p>Pre-Construction: \$1.2 M</p> <p>Property Acquisition:</p> <p>Program Management:</p> <p>Construction: \$94.0 M</p>	<p>Cost Derivation Methodology: Not available Contingency: 5% Cost Year Dollars: 2021 Escalated Total Project Cost: \$119.8 M</p>
Funding Sources	<p>Total Funding to Date: \$1.1 M</p> <p>Federal Funding to Date: \$0.8 M</p> <p style="padding-left: 20px;"><i>Amtrak Annual Grant</i> \$0.8 M <i>FY20 & prior</i></p> <p>Non-Federal Funding to Date: \$0.3 M</p> <p style="padding-left: 20px;"><i>Amtrak BCCs</i> \$0.3 M <i>BCCs used for initial structural assessment of the platforms.</i></p> <p>Additional Potential Funding Sources:</p> <p style="padding-left: 20px;"><i>FRA Federal-State Partnership for ICPR Grant</i></p> <p style="padding-left: 20px;"><i>Local Match for Federal-State Partnership for ICPR Grant</i></p>	
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:</p>	

Project Schedule

Phase	Schedule	Notes
Planning	Sep 2019 - Nov 2022	
Development	Nov 2022 - May 2023	
Final Design	May 2023 - Sep 2023	
Construction	Oct 2023 - Sep 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.16 M

Planned Scope of Work for FY23: Design of rebuilt platforms A,B & C, platform Infrastructure, "Make safe plan" Design documents for the southern not used platforms

Planned Milestones for FY23:

- Complete Design Procurement (Nov 2022)
- Complete 30% Construction Documents (Nov 2022)
- Issue Design NTP (Dec 2022)
- Complete IFB Construction Documents (Mar 2023)
- Complete 60% Construction Documents (Jun 2023)
- Complete 90% Construction Documents (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.99 M

Planned Scope of Work for FY24: Procurement/construction of platform

Planned Milestones for FY24:

- Complete 100% Construction Documents (Dec 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$90.03 M

PROJECT
Newark Penn Station: State of Good Repair Program Phases 1.1, 1.2, 1.3

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The needed investments to bring Newark Penn Station to a state-of-good-repair will be carried out in multiple phases. Phase 1.1 will include benches restoration in passenger waiting areas inside the station building and on the upper platforms; restoring stairwell, ceiling, hallway, and restroom finishes; and station lighting and plumbing upgrades. Phase 1.2 will include new pedestrian walkway lighting, more resilient multimodal connections, chillers replacement, doors replacement and wayfinding improvements. Additionally, 2 freight elevators will be converted for passenger use to expand accessibility within the station. Many of the station’s historic elements will also be restored. A scope of work for Phase 2.0 is still being determined.
Project Justification	The existing Newark Penn Station is beyond its useful life and has numerous components that require replacement and/or upgrades.

Financial Plan

Project Cost	Total Project Cost: \$8.8 M Pre-Construction: Not available Property Acquisition: Program Management: Construction: Not available	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$8.8 M
Funding Sources	Total Funding to Date: \$0 Additional Potential Funding Sources: <i>NJ Transportation Trust Fund</i>	<i>Amount TBD</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:	

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Oct 2021 - Oct 2022	
Construction	Oct 2020 - Feb 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Complete bench restoration; award elevator construction contracts

Planned Milestones for FY23:

- NPS 1.1 Benches complete (Dec 2022)
- NPS 1.2 Elevator replacement NTP (Jun 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
Newark Penn Station: State of Good Repair Program Phase 2.0

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Not available
Project Justification	Not available

Financial Plan

Project Cost	Total Project Cost:	\$160.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: 2020 Escalated Total Project Cost: \$236.8 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$9.5 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$9.5 M	
	<i>New Jersey</i>	<i>\$9.5 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Mar 2022 - Mar 2023	
Development	Mar 2023 - Sep 2023	
Final Design	Sep 2023 - Sep 2025	
Construction	Jan 2026 - Jun 2030	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$9.50 M

Planned Scope of Work for FY23: Completion of planning/10% concept design

Planned Milestones for FY23:

- Completion of 10% design (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Begin advancing design to 100%

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Newark Penn Station: Station Rehabilitation

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Newark (NJ) Penn Station was constructed in various stages during 1929-1937. This aging, historic station requires replacement and/or upgrades of numerous infrastructure components throughout the facility. These components include, but are not limited to: the rehabilitation of Platform D; new vertical circulation units (elevators, escalators, and staircases); roof replacement; restrooms upgrades; HVAC system improvements; replacement of Terrazzo flooring throughout the station; painting; LED lighting installations; waiting room bench repairs/refurbishment; bus passenger facilities refurbishment; and display board upgrades throughout the facility; as well as potential structural improvements to the facility. A FRA grant was awarded for a portion of these improvements centered on Platform D. The grant funds cover Platform D deck repair replacement; repairs to the canopy roofing, electrical and communication systems; and repair of the platform waiting area. Platform D and related components included in the FRA State of Good Repair Partnership Grant award are scheduled for construction during the June 2024-2027 period.
Project Justification	The existing Newark Penn Station is beyond its useful life and has numerous components that require replacement and/or upgrades.

Financial Plan

Project Cost	Total Project Cost:	\$32.0 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$37.2 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$26.4 M	
	Federal Funding to Date:	\$18.4 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$18.4 M	<i>FY17-18 Award for Newark Penn Station Platform D Improvements</i>
	Non-Federal Funding to Date:	\$7.9 M	
	<i>NJ TRANSIT</i>	\$5.9 M	<i>Match for FY17-18 SOGR Award</i>
	<i>Other Amtrak Sources</i>	\$2.0 M	<i>Match for FY17-18 SOGR Award</i>
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Dec 2020 - Mar 2021	
Development	Dec 2020 - Mar 2022	
Final Design	Mar 2022 - Jan 2024	
Construction	Jan 2025 - Not available	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.63 M

Planned Scope of Work for FY23: Final Design

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$5.00 M

Planned Scope of Work for FY24: Advertise primary contract

Planned Milestones for FY24:

- 100% design complete (Jan 2024)
- Advertise primary contract (Feb 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$32.70 M

PROJECT

Choke Point Relief: Westbound Waterfront Connection

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Project would construct a new connection for westbound trains from Hoboken Terminal to the NEC, as well as enhance the existing slow speed eastbound connection from the NEC towards Hoboken. These improved connections would offer greater flexibility and more options for NEC customers to/from Manhattan, via PATH rapid transit and ferry services at Hoboken. The project could have the effect of increasing NEC capacity and connectivity for NJT's NEC, RVL, and NJCL line customers.
Project Justification	The current configuration requires westbound trains (from Hoboken to the NEC) to make at-grade conflicting movements on the eastbound connection track. Such movements are challenging and reduce overall NEC capacity. As a result NJT has reduced the number of scheduled trains taking this route in recent years, despite increased residential and employment growth along the New Jersey side of the Hudson River waterfront. This movement will become even more challenging in the years ahead when Amtrak operates more NEC trains throughout the day at higher speeds.

Financial Plan

Project Cost	Total Project Cost: \$474.0 M Pre-Construction: \$93.9 M Property Acquisition: Program Management: Construction: \$380.1 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$569.6 M
Funding Sources	Total Funding to Date: \$0 Additional Potential Funding Sources: <i>FRA Federal-State Partnership for ICPR Grant</i> <i>Local Match for Federal-State Partnership for ICPR Grant</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2022 - Jan 2024	
Construction	Jan 2025 - Jan 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.45 M

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Procurement of Planning Study (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Gateway: Harrison Fourth Track

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT, Port Authority of NY & NJ, Gateway Development Commission, Town of Harrison, NJDEP, NJSHPO
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project includes the design, contract packaging, and construction of approximately 2,000 ft. of additional main track along the Northeast Corridor through the city of Harrison, NJ on the western side of the corridor with new embankment and/or retaining structures, track, signals (both Amtrak and PATH), 3rd rail, catenary system modifications for Amtrak power to allow shifting of the westbound PATH track to this new alignment. The project will identify and design changes necessary to connect the new track with the existing infrastructure and also be coordinated with PATH's Harrison Station project. This project includes the construction of a new PATH track conforming to PANYNJ (PATH) standards north of the existing alignment and utilizing the area of the existing PATH track for a 4th NEC Track in accordance with Amtrak standards.
Project Justification	The existing right-of-way is a chokepoint on NEC operations. By adding the fourth track along the NEC, this project allows additional operational capacity for Amtrak and NJT trains. This project is required to deliver the full Gateway Program.

Financial Plan

Project Cost	Total Project Cost: \$90.1 M Pre-Construction: \$6.5 M Property Acquisition: Program Management: Construction: \$83.6 M	Cost Derivation Methodology: Cost estimates were developed by escalating to midpoint of construction - 2025. 8.5% FY21-FY23. 3.5% FY23-FY25. Contingency: 35% Cost Year Dollars: 2025 Escalated Total Project Cost: \$90.1 M
Funding Sources	Total Funding to Date: \$2.7 M Federal Funding to Date: \$2.7 M <i>Amtrak Annual Grant</i> \$2.7 M Non-federal Funding to Date: \$0 Additional Potential Funding Sources: <i>FRA Federal-State Partnership for ICPR Grant</i> <i>Local Match for Federal-State Partnership for ICPR Grant</i>	<i>From FRA Annual Grants (FY18, FY20, and FY21)</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes: Design phase agreement with PATH in place. PBCA with NJT will be required. Construction phase agreement with PATH will be required.	

Project Schedule

Phase	Schedule	Notes
Planning	Feb 2018 - Jan 2021	
Development	Jan 2021 - Dec 2021	
Final Design	Mar 2022 - Dec 2023	
Construction	Nov 2023 - May 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$3.62 M

Planned Scope of Work for FY23: FY 23 Scope will include 90% completion of design.

Planned Milestones for FY23:

- Cat Ex Worksheet Submission (May 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$4.85 M

Planned Scope of Work for FY24: Final Design submission and Start of Construction.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$11.31 M

PROJECT

Gateway: Highline Renewal and State of Good Repair: Dock Bridge

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT, Port Authority of NY & NJ Trans Hudson (PATH)
Interested Parties: NJ TRANSIT, Port Authority of NY & NJ, Gateway Development Commission, City of Newark, Town of Harrison, US Coast Guard, NJDEP, NJSHPO
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	<p>Dock Bridge is a complex of three vertical lift structures located along one the busiest sections of the Northeast Corridor (Milepost 8.5), crossing the Passaic River between Newark, NJ and Harrison, NJ. The bridge carries six tracks utilized by Amtrak, NJ Transit and PATH trains. Considerable repairs are needed to this critical asset to restore the bridge to a state of good repair, to maintain reliable operation of the structure, and to preserve safe passage for the more than 720 trains per day that utilize the structure. The Highline Renewal and State of Good Repair for Dock Bridge includes several enhancements and modifications: structural steel painting (the largest portion of the proposed scope; will remove original, failed lead paint that is contributing to corrosion of the bridge), steel repairs, modifications to convert the bridge to a fixed bridge, installation of straight rail to replace movable miter rails, new aesthetic lighting to increase civic presence, fender replacement, concrete pier repairs, and the associated installation of a targeted cathodic protection system designed to slow or stop the corrosion process of the bridge's concrete supports. This work will prolong the life of the bridge and minimize the risk of more costly rehabilitation in the future.</p>
Project Justification	<p>The existing Dock Bridge is near the end of its useful life and there is existing lead paint on the bridge which could leach into the Passaic River watershed if not mitigated.</p>

Financial Plan

Project Cost	<p>Total Project Cost: \$234.7 M</p> <p>Pre-Construction: \$8.0 M</p> <p>Property Acquisition:</p> <p>Program Management:</p> <p>Construction: \$226.7 M</p>	<p>Cost Derivation Methodology: Cost estimates were developed by escalating to midpoint of construction - 2025. 8.5% FY21-FY23. 3.5% FY23-FY25.</p> <p>Contingency: 40%</p> <p>Cost Year Dollars: 2025</p> <p>Escalated Total Project Cost: \$234.7 M</p>
Funding Sources	<p>Total Funding to Date: \$0.2 M</p> <p>Federal Funding to Date: \$0.2 M</p> <p><i>Amtrak Annual Grant</i> \$0.2 M</p> <p>Non-federal Funding to Date: \$0</p> <p>Additional Potential Funding Sources:</p> <p><i>FRA Federal-State Partnership for ICPR Grant</i></p> <p><i>Local Match for Federal-State Partnership for ICPR Grant</i></p>	<p><i>Reflects spend amount through FY22</i></p>
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: Yes</p> <p>PBCA Agreement Status: Completed</p> <p>Notes: Preliminary cost-sharing conversations with PATH and NJT occurred in 2020 during preparation of Fed-State Partnership Grant submission. Total Project Cost has been revised subsequently, and additional coordination with partners is required. Amtrak and PATH cost sharing is governed by the Dock Bridge cost sharing agreement of 8/1/2016, subject to Amtrak's and PATH's execution of a project initiation form. A separate PBCA is required for NJ TRANSIT's contribution to the project.</p>	

Project Schedule

Phase	Schedule	Notes
Planning	Jun 2022 - Sep 2022	
Development	Sep 2022 - Feb 2023	
Final Design	Mar 2023 - Sep 2023	
Construction	Oct 2023 - Feb 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$5.51 M

Planned Scope of Work for FY23: Complete Planning, Secure USCG Permits, Preliminary Engineering and initiate Final Design, NEPA/106 documentation.

Planned Milestones for FY23:

- Complete 30% design for rehabilitation project (Jan 2023)
- Issue NTP for final design to consultant (Feb 2023)
- Receive USCG approval to convert Dock Bridge from moveable to fixed (Mar 2023)
- Submit Categorical Exclusion Documentation to FRA (Mar 2023)
- 60% design submission (May 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$12.72 M

Planned Scope of Work for FY24: Final Design submission and Start of Rehabilitation Construction.

Planned Milestones for FY24:

- Commence construction (Sep 2024)
- Final design submission (Sep 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$34.36 M

PROJECT

Gateway: NJ TRANSIT Gateway Storage Yard

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak, Port Authority of NY & NJ,
 Gateway Development Commission
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would locate a new rail yard (or yards) in New Jersey to support the capacity and service increase goals of the Gateway Program. Additional funding is needed for NEPA/PE, design and construction. Project may be broken into two phases or two separate sites.
Project Justification	The Gateway Program depends on a new rail storage yard or yards to support capacity and service goals.

Financial Plan

Project Cost	Total Project Cost:	\$1,884.1 M	Cost Derivation Methodology: Cost estimate determined during the C35 delivery analysis Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$2,484.8 M
	Pre-Construction:	\$264.1 M	
	Property Acquisition:		
	Program Management:		
	Construction:	\$1,620.0 M	
Funding Sources	Total Funding to Date:	\$0.9 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$0.9 M	
	<i>NJ Transportation Trust Fund</i>	<i>\$0.9 M</i>	
	Additional Potential Funding Sources:		
	<i>Other Federal Discretionary</i>		<i>Fed-State Partnership, RAISE, MEGA</i>
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
<i>NJ Transportation Trust Fund</i>		<i>Local match</i>	
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Aug 2022 - Sep 2023	
Development	Dec 2023 - Sep 2025	
Final Design	Dec 2025 - Sep 2027	
Construction	Dec 2027 - Sep 2030	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Tentative plan to initiate conceptual design work in FFY 23, pending outcome of the Phase 2 planning study.

Planned Milestones for FY23:

- Completion of concept planning (Mar 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$47.13 M

Planned Scope of Work for FY24: NEPA and begin preliminary engineering

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$231.95 M

PROJECT
Gateway: Sawtooth Bridges Replacement

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT, Port Authority of NY & NJ, Gateway Development Commission
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would replace Amtrak Bridges No. 7.80 and No. 7.96, collectively referred to as the “Sawtooth Bridges.” The existing bridges are located in the Town of Kearny, Hudson County, New Jersey between Newark Penn Station and Secaucus Junction, and are directly above or in close proximity to several important rail lines, including the NJT Morris and Essex Line, the former Conrail Center Street Branch, and the PATH WTC rail line. The proposed project would replace an approximately 1.1-mile long segment of existing transportation right-of-way along Amtrak’s Northeast Corridor with new structures that would result in a four-track segment of the NEC with improved design speeds.
Project Justification	The existing Sawtooth Bridges are a chokepoint on NEC operations and are near the end of their design life. This project is a critical component of the Gateway Program.

Financial Plan

Project Cost	Total Project Cost:	\$2,023.4 M	Cost Derivation Methodology: Year of expenditure for 2019-2028 (escalated at 8.5% through 2023 and 3.5% beyond 2023 per C35U inflation rates) Contingency: 35% Cost Year Dollars: Not available Escalated Total Project Cost: \$2,023.4 M
	Pre-Construction:	\$121.0 M	
	Property Acquisition:		
	Program Management:		
	Construction:	\$1,902.4 M	
Funding Sources	Total Funding to Date:	\$103.0 M	
	Federal Funding to Date:	\$57.9 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$45.0 M	<i>FY21 Award for Sawtooth Bridges Replacement Project</i>
	<i>Amtrak Annual Grant</i>	\$12.9 M	<i>FY21-FY22</i>
	Non-Federal Funding to Date:	\$45.0 M	
	<i>NJ TRANSIT</i>	\$22.5 M	
	<i>Other Amtrak Sources</i>	\$22.5 M	
	Additional Potential Funding Sources:		
<i>FRA Federal-State Partnership for ICPR Grant</i>			
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Mar 2022 - Apr 2025	
Construction	Oct 2025 - May 2035	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$18.53 M

Planned Scope of Work for FY23: Complete Preliminary Engineering and prepare to enter into final design phase

Planned Milestones for FY23:

- Receive 15% Project Cost Estimate (Apr 2023)
- Receive 15% Track and Bridge Concept Design Submittal (Apr 2023)
- Complete Field Investigations (Jun 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$94.53 M

Planned Scope of Work for FY24: Continue Final Design work. Potential to commence Construction Early Works depending upon whether an Alternative Delivery Method is selected

Planned Milestones for FY24:

- Initiate final design (Oct 2023)
- 60% design (Sep 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$152.75 M

PROJECT
Delco Lead

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: NJ TRANSIT
Interested Parties: Amtrak
Project Type: Improvement
Benefit*: Shared intercity-commuter

General Project Information

Full Project Scope	This project will construct a safe haven storage facility on the NEC south of the New Brunswick station to protect rail rolling stock against damage resulting from a storm surge. A service and inspection facility that is part of the project will facilitate the rapid return of equipment to service following a storm event. This project is supported by FTA Emergency Relief Program funds. Phase I of the overall Delco Lead Project is the "GC01" contract, will provide site preparation/ related cleanup activities. Phase II of the overall project will be "GC02" contract which will include Delco Lead new double track improvements, County Yard project (non-Federally funded) which will expand the existing County Storage Yard from its current footprint to include an unused part of an adjacent rail freight yard and the S&I building for inspection/maintenance of equipment. The overall Delco Lead project, with County Yard improvements, will provide safe storage capacity for up to 444 rail cars in the event of flooding at other locations. Federal funding involvement is limited to the Delco Lead and S&I phases.
Project Justification	The existing storage south of New Brunswick station leaves rolling stock susceptible to environmental damage.

Financial Plan

Project Cost	Total Project Cost:	\$790.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$927.6 M
	Pre-Construction:	\$305.0 M	
	Property Acquisition:		
	Program Management:		
	Construction:	\$485.0 M	
Funding Sources	Total Funding to Date:	\$248.0 M	
	Federal Funding to Date:	\$184.5 M	
	<i>FTA Formula Grants</i>	<i>\$184.5 M</i>	<i>Multiple FTA Grants (7)</i>
	Non-Federal Funding to Date:	\$63.6 M	
	<i>NJ Transportation Trust Fund</i>	<i>\$63.6 M</i>	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2014 - Sep 2020	
Construction	Aug 2022 - Nov 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$12.00 M

Planned Scope of Work for FY23: Phase 1 (GC01) work includes site clearing/demolition and related cleanup activities. Phase 2 (GC02) work includes Delco Lead track improvements, County Yard 5 yard tracks and S&I building for rail equipment.

Planned Milestones for FY23:

- Complete construction (Phase GC01) (Date Not available)
- Award construction contract (Phase GC02) (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Jersey Avenue Station
 Improvements**

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: NJ TRANSIT
Interested Parties:
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project would reconstruct the existing station including new eastbound and westbound platforms. These improvements would be complemented by the addition of a new commuter parking lot that would be connected to the station via a pedestrian overpass. This project is being coordinated with the construction of NJT's Delco Lead Project. The Jersey Ave scope and design details will be closely related to the Midline Loop and North Brunswick Station projects. Additional funding is required for design and construction.
Project Justification	The existing Jersey Avenue Station does not provide parking facilities and has platforms in need of upgrade.

Financial Plan

Project Cost	Total Project Cost: \$98.8 M Pre-Construction: Not available Property Acquisition: Program Management: Construction: Not available	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$120.8 M
Funding Sources	Total Funding to Date: \$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2023 - Jan 2025	
Construction	May 2026 - May 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Midline Loop

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would construct a new above-grade connection between existing and planned train storage facilities and the NY-bound local track of the NEC. The crossover would eliminate at-grade movements that create conflicts between commuter and intercity trains. Preliminary engineering is currently underway. Additional funding is required for final design and construction.
Project Justification	Existing train storage facilities create conflicts between commuter and intercity trains.

Financial Plan

Project Cost	Total Project Cost:	\$460.9 M	Cost Derivation Methodology: Not available
	Pre-Construction:	\$64.5 M	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$638.4 M
	Construction:	\$396.4 M	
Funding Sources	Total Funding to Date:	\$5.6 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$5.6 M	
	<i>NJ Transportation Trust Fund</i>	<i>\$5.6 M</i>	
	Additional Potential Funding Sources:		
	<i>Other Federal Discretionary</i>		<i>Fed-State Partnership, CRISI, MEGA</i>
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
<i>NJ Transportation Trust Fund</i>		<i>Local match</i>	
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2023 - Sep 2024	
Development	Oct 2024 - Sep 2026	
Final Design	Oct 2026 - Sep 2028	
Construction	Dec 2028 - Sep 2032	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: Undertaking Planning and Concept Design Work

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$9.20 M

Planned Scope of Work for FY24: Concept design and environmental

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$36.80 M

PROJECT
North Brunswick Station

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: NJ TRANSIT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project would build a new rail station along the NEC in the town of North Brunswick, NJ. The scope includes the construction of two center island platforms, each approximately 1,020 feet in length to support the NEC's 12-car trains. Also included is a new station building, parking facilities, and all related building systems including public address, security, conveyance, and passenger information systems. Due to its location on the NEC, the construction work will need to be divided over 2 phases. Funding is required for design and construction.
Project Justification	There is not currently a rail station along the NEC in North Brunswick, NJ, which reduces capacity along the corridor.

Financial Plan

Project Cost	Total Project Cost:	\$50.0 M	Cost Derivation Methodology: Cost estimate done using historical costs and allocations from similar projects. Contingency: 0% Cost Year Dollars: 2022 Escalated Total Project Cost: \$57.7 M
	Pre-Construction:	\$6.0 M	
	Property Acquisition:		
	Program Management:		
	Construction:	\$44.0 M	
Funding Sources	Total Funding to Date:	\$3.3 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$3.3 M	
	<i>New Jersey</i>	\$3.2 M	<i>For MCIA use in Phase 1 + 2 Design</i>
	<i>New Jersey</i>	\$0.1 M	<i>For NJ TRANSIT PM/Admin costs</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes: MOU between NJ TRANSIT an MCIA to fund \$50 million, minus NJT costs.		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Not available - Dec 2023	
Construction	Jan 2024 - Dec 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$4.98 M

Planned Scope of Work for FY23: Design and environmental permitting

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$12.50 M

Planned Scope of Work for FY24: Construction activities

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$38.51 M

PROJECT
**Elizabeth Station
 Improvements**

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: NJ TRANSIT
Interested Parties:
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project would reconstruct two side high-level concrete passenger platforms and two station buildings including new elevators, stairs, ticketing offices, operational office spaces, and retail spaces. Additional funding is required for design and construction.
Project Justification	Existing facilities at Elizabeth Station are beyond their useful life.

Financial Plan

Project Cost	Total Project Cost:	\$84.3 M	Cost Derivation Methodology: Actuals Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$88.2 M
	Pre-Construction:	\$32.8 M	
	Property Acquisition:		
	Program Management:		
	Construction:	\$51.5 M	
Funding Sources	Total Funding to Date:	\$34.4 M	
	Federal Funding to Date:	\$30.0 M	
	<i>FTA Formula Grants</i>	<i>\$30.0 M</i>	<i>FTA Grant Nos. NJ-90-0023 and NJ-2017-020-00</i>
	Non-Federal Funding to Date:	\$4.5 M	
	<i>NJ Transportation Trust Fund</i>	<i>\$4.5 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Not available	
Construction	Oct 2018 - Sep 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Project complete (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**North Elizabeth Station
 Improvements**

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: NJ TRANSIT
Interested Parties:
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project would rehabilitate the existing North Elizabeth Station for customer safety and service, including ADA, platforms, technology, seating and canopies.
Project Justification	Elizabeth Station requires upgrades to bring the facilities to a state of good repair.

Financial Plan

Project Cost	Total Project Cost:		Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$44.3 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Sep 2022 - Jun 2023	
Final Design	Jul 2023 - Jul 2024	
Construction	Jul 2025 - Jul 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.55 M

Planned Scope of Work for FY23: Feasibility Study, including Soil Borings, Concept Design, ADA investigation, Program Management

Planned Milestones for FY23:

- Advance to P.E. (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Final Design

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Edison Station Improvements

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: NJ TRANSIT
Interested Parties:
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project would relocate an existing freight turn-out switch to a location north of Plainfield Avenue by Edison Station and then extend the existing outbound high-level platform by 425 feet for a total platform length of approximately 1,020 feet. Additional funding is required for design and construction. Existing platform conditions at Edison station have deteriorated, resulting in this project emerging as a higher NJT priority.
Project Justification	Existing platform conditions at Edison station have deteriorated.

Financial Plan

Project Cost	Total Project Cost:	\$22.2 M	Cost Derivation Methodology: Not available
	Pre-Construction:	\$3.1 M	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$31.9 M
Construction:	\$19.1 M		
Funding Sources	Total Funding to Date:	\$0.4 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$0.4 M	
	<i>NJ Transportation Trust Fund</i>	<i>\$0.4 M</i>	
	Additional Potential Funding Sources:		
	<i>Other Federal Discretionary</i>		<i>FTA Formula, RAISE</i>
	<i>NJ Transportation Trust Fund</i>		<i>Local match</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2026 - Sep 2027	
Development	Oct 2027 - Sep 2029	
Final Design	Dec 2029 - May 2031	
Construction	Oct 2030 - Jul 2032	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0.40 M

PROJECT
**Metuchen Station
 Improvements**

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: NJ TRANSIT
Interested Parties:
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project would extend the existing outbound high-level platform at Metuchen Station by 360 feet. Additional funding is required for design and construction.
Project Justification	The existing high-level platforms at Metuchen Station restrict overall capacity and travel times.

Financial Plan

Project Cost	Total Project Cost:	\$31.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$37.4 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0.2 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$0.2 M	
	<i>NJ Transportation Trust Fund</i>	<i>\$0.2 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2013 - Jan 2026	
Construction	Jan 2026 - Jan 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**New Brunswick Station
 Improvements**

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project includes several elements to upgrade the station facilities and expand capacity. Station building improvements will include customer-facing enhancements to the waiting room windows, lighting, HVAC, drainage, and finishes. Elevator and escalator upgrades will improve reliability and safe operation of the vertical circulation systems. Additionally, a new elevator tower will increase the station's accessibility. In addition to the station facility enhancements, the eastbound/inbound platform will be extended approximately 230 feet to the west. The platform extension design will include a pedestrian walkway, replacement of the existing exterior tower, and necessary maintenance to Amtrak's emergency boarding platform.
Project Justification	The New Brunswick Station requires improvements to bring the station to a state of good repair. Additionally, capacity is currently limited by the existing platform length.

Financial Plan

Project Cost	Total Project Cost:	\$21.8 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$21.8 M
	Pre-Construction:	\$4.0 M	
	Property Acquisition:		
	Program Management:	\$4.8 M	
	Construction:	\$13.1 M	
Funding Sources	Total Funding to Date:	\$21.8 M	
	Federal Funding to Date:	\$14.6 M	
	<i>Other Federal Discretionary</i>	\$14.6 M	
	Non-Federal Funding to Date:	\$7.3 M	
	<i>New Jersey</i>	\$7.3 M	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Not available	
Construction	Not available	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)
Planned Expenditure for FY23: Not available
Planned Scope of Work for FY23: Not available
Planned Milestones for FY23: <ul style="list-style-type: none"> Not available
FY24 Plan (Oct 1, 2023 - Sep 30, 2024)
Planned Expenditure for FY24: Not available
Planned Scope of Work for FY24: Not available
Planned Milestones for FY24: <ul style="list-style-type: none"> Not available
FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)
Planned Expenditure for FY25-27: Not available

PROJECT
**New Jersey HSR
 Improvement Program: New
 Brunswick to Newark**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The project will upgrade electrical power, signal systems, tracks, and overhead catenary wires.
Project Justification	The existing electrical power, signal systems, tracks, and overhead catenary wires are near the end of their useful life.

Financial Plan

Project Cost	Total Project Cost:	\$9.5 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$14.2 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jul 2025 - Jan 2027	
Construction	Jan 2027 - Jul 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$4.94 M

PROJECT
NJ TRANSITGRID

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will create a microgrid power generation and distribution system as a backup to the regional power network, allowing transit systems to function during storms or other times when the centralized power grid is compromised. NJTGRID will incorporate renewable energy, distribution generation, and other technologies to provide resilient power to key NJT stations, maintenance facilities, bus garages, and other buildings. The project will also provide resilient electric traction power to NJT trains on critical corridors, including portions of the NEC, to continue to operate even when the traditional power grid fails.
Project Justification	The existing power network leaves the corridor susceptible to power grid failures during storms or other times when the centralized power grid is compromised.

Financial Plan

Project Cost	Total Project Cost:	\$662.5 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$768.6 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$650.4 M	
	Federal Funding to Date:	\$467.2 M	
	<i>FTA Section 5324 Funds</i>	\$409.8 M	(2) Grants
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$36.4 M	FY19 Award for Reconstruction of Substation 41
	<i>Other Federal Discretionary</i>	\$21.0 M	Sandy Recovery Funds for Substation 41
	Non-Federal Funding to Date:	\$183.2 M	
	<i>NJ Transportation Trust Fund</i>	\$100.3 M	
	<i>Other Non-federal</i>	\$67.3 M	
	<i>New Jersey</i>	\$15.6 M	Match for FY19 SOGR Award
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Jan 2015 - Nov 2018	
Final Design	Jun 2022 - May 2025	
Construction	Feb 2023 - Nov 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$27.93 M

Planned Scope of Work for FY23: Advance design of the distributed grid sites, begin construction on the distributed grid sites, advance procurement of the microgrid facility

Planned Milestones for FY23:

- Distributed Grid: Construction Start (Feb 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Trenton Transit Center: State of Good Repair Program

Project Sponsor: NJ TRANSIT
Submitting Agency: NJ TRANSIT
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT, SEPTA
Interested Parties: Amtrak, SEPTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	With support from the Federal Railroad Administration, NJ TRANSIT (NJT) will implement multiple station improvements at the intermodal Trenton Transit Center in Trenton, NJ which is located along the Northeast Corridor (NEC). This is an FRA grant funded project with matching amounts from other sources (including state TTF and Amtrak). To improve the state of good repair, ADA accessibility and customer facing amenities at Trenton Station. Scope of Work includes replacement and repairs to Island Platforms' canopies and platforms, overhaul of station elevators and escalators, construction of new high-level platform for Track 3 and construction of a new elevator connecting the Track 3 platform to the station pedestrian bridge. The aforementioned station elements are approaching, or in some instances, surpassing the end of their useful life. Since acquiring the station in 1983, NJT has undertaken numerous projects to help ensure that the station and its elements remain in a state of good repair given of the scarcity of available replacements parts and ongoing constraints on the capital budget.
Project Justification	The existing Trenton Transit Center has components that are beyond their useful life or that require ADA accessibility upgrades.

Financial Plan

Project Cost	Total Project Cost:	\$29.1 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$29.1 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$29.1 M	
	Federal Funding to Date:	\$18.3 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$18.3 M	<i>FY20 Award for Trenton Transit Center Station Improvements</i>
	Non-Federal Funding to Date:	\$10.8 M	
	<i>NJ TRANSIT</i>	\$7.1 M	<i>Match for FY20 SOGR Award. NJ Transportation Trust Fund</i>
	<i>New Jersey</i>	\$2.1 M	
	<i>Other Amtrak Sources</i>	\$1.6 M	<i>Match for FY20 SOGR Award</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2020 - Jan 2023	
Development	Feb 2022 - Sep 2022	
Final Design	Not available	
Construction	Not available	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.50 M

Planned Scope of Work for FY23: Design

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Washington St Bridge Replacement

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT, SEPTA
Interested Parties: NJ TRANSIT, SEPTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project’s scope includes replacing Washington Street and S Pennsylvania Ave bridges superstructures. The completion of this work will ensure efficient and safe operation of the bridges infrastructure, to maintain compliance with current regulations, standards and upcoming new train
Project Justification	The existing Washington St Bridge is near the end of its useful life and presents safety concerns.

Financial Plan

Project Cost	Total Project Cost:	\$41.6 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$47.6 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0.1 M	
	Federal Funding to Date:	\$0.1 M	
	<i>Amtrak Annual Grant</i>	\$0.1 M	
	Non-federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Oct 2020 - Oct 2022	
Final Design	Oct 2022 - Sep 2023	
Construction	Jan 2024 - Jan 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.29 M *Eligible for Amtrak, NJT, SEPTA BCCs (BCC Seg. 13)*

Planned Scope of Work for FY23: FY23 scope includes; Issue Vendor NTP for Design, Complete - Preliminary Design Review, 60% Design, 90% Design and Final Design.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$21.70 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$24.59 M

PROJECT
**Clark to Ham Constant
 Tension Upgrade Project**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Provide constant tension Upgrade between Clark NJ to Ham Interlocking. Construction, testing/commissioning, acceptance and closeout for 7 route miles of 4-track mainline constant tension catenary, including installation of 305 Foundations, 155 portal beams, 6 catenary cantilever structures, and approximately 28 miles of constant tension catenary wires and hardware. Removal and retire existing catenary structures, installation of temporary platforms at two New Jersey Transit stations and other support tasks.
Project Justification	The existing catenary structures between Clark NJ to Ham Interlocking are near the end of their design life.

Financial Plan

Project Cost	Total Project Cost:	\$126.4 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$138.4 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$37.4 M	
	Federal Funding to Date:	\$37.4 M	
	<i>Amtrak Annual Grant</i>	\$37.4 M	
	Non-federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2011 - May 2020	
Construction	May 2020 - Oct 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$22.19 M *Eligible for Amtrak, NJT BCCs (BCC Seg. 12)*

Planned Scope of Work for FY23: The scope for FY23 is to complete the Lower Column and Portal Erection installation and start overnight weekend outage for Track 4 Wire Installation.

Planned Milestones for FY23:

- Completion of portal erection/installation (Date Not available)
- Completion of lower column installation (Date Not available)
- Track 4 wire installation (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$39.49 M

Planned Scope of Work for FY24: Overnight & Weekend outages to finish wiring on Tracks 4 and begin wiring on Track 3

Planned Milestones for FY24:

- Complete Track 3 wire installation (Date Not available)
- Start Track 3 wire installation (Date Not available)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$54.83 M

PROJECT
Ham Interlocking Renewal Project

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, NJ TRANSIT
Interested Parties: NJ TRANSIT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The scope of this project is the renewal of the track infrastructure at Ham Interlocking. The completion of this work will ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards. The work being done includes; replacement-in-kind of six #20 crossovers, removal of two #10 crossovers and replacement with two #15 crossovers on east end, replacement-in-kind of one #15 crossover on west end, replacement-in-kind of one #15 crossover (61), removal of unused portion of 0 Track and reconfiguration of access to 1 MU and 2 MU tracks, installation of #15 spur off of 5 Track between 54 switch and 45 switch, overhead catenary modification including new crossover wiring throughout the signal house, design, furnish and installation of new signal system including cabling, huts and trough and replacement of electrically-operated switch machines, if necessary. Also, replacement of electrically-operated switch heaters, if necessary. New power balancing station and Positive Train Controls (PTC) transponder modification, as required. Signal speeds are being upgraded from 15 mph to 30 mph on auxiliary tracks to support turnbacks.
Project Justification	The existing track infrastructure at Ham Interlocking is near the end of its design life and presents safety concerns.

Financial Plan

Project Cost	Total Project Cost: \$42.1 M Pre-Construction: \$2.7 M Property Acquisition: Program Management: Construction: \$39.3 M	Cost Derivation Methodology: Year of expenditure. Estimated at 90% design level. Contingency: 26% Cost Year Dollars: 2024 Escalated Total Project Cost: \$42.0 M
Funding Sources	Total Funding to Date: \$2.4 M Federal Funding to Date: \$2.4 M <i>Amtrak Annual Grant</i> \$2.4 M Non-federal Funding to Date: \$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:	

Project Schedule

Phase	Schedule	Notes
Planning	Aug 2019 - Sep 2023	
Development	Oct 2020 - Mar 2021	
Final Design	Mar 2021 - Sep 2023	
Construction	Jul 2021 - Sep 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$5.08 M *Eligible for Amtrak, NJT BCCs (BCC Seg. 12)*

Planned Scope of Work for FY23: The FY23 scope includes the completion of OCS final designs, installation of new signal enclosures, cables, and conduits within the eastern and western limits of Ham Interlocking

Planned Milestones for FY23:

- Special trackwork procurement complete (Date Not available)
- OCS design completion (Date Not available)
- C&S site work completion (Date Not available)
- Delivery and installation of new signal equipment (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$23.54 M

Planned Scope of Work for FY24: FY24 scope includes the cutover of all newly installed signal equipment, start switch installations, and interlocking catenary improvements.

Planned Milestones for FY24:

- Cutover of all signal equipment (Date Not available)
- Start switch installation (Date Not available)
- Start OCS reconfiguration (Date Not available)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$11.53 M

PROJECT
**Infrastructure Renewal and
 Speed Improvement Program
 - New Jersey**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Planning Studies
Benefit: Sole intercity

General Project Information

Full Project Scope	This program identifies and develops intercity performance improvements that can be implemented in conjunction with NEC Capital Renewal Programs. It will leverage planned capital renewal investments to increase Amtrak train speeds up to 160 mph on segments of the NEC between Washington, DC and New Jersey
Project Justification	Not available

Financial Plan

Project Cost	Total Project Cost:	\$8.0 M	Cost Derivation Methodology: Not available
	Pre-Construction:	\$8.0 M	Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$9.2 M
	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2023 - Jun 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3,44 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$4,56 M

New York City Metro

Additional RoW Owner Capital Renewal Projects

PROJECT

1st Avenue Ventilation Fan Attenuator Upgrade

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The scope of this project is to ensure efficient and safe operation of Amtrak's assets and infrastructure to maintain compliance with current regulations and standards and includes the replacement of the sound attenuators in the North and South ventilation shafts over the East River tunnels located in Manhattan. Currently, the sound attenuators are damaging the fans within the ventilation shafts when on leading to non-compliance with NFPA 130 as required by the Fire Department of New York. The purpose of the sound attenuators replacement as a critical life safety system is to utilize the tunnel ventilation fans in case of emergencies and when maintenance work is performed in the East River tunnels. The sound attenuators replacement will allow for the closures of the East River Tunnels Rehabilitation projects to proceed. The work performed under this project includes replacement of twelve sound attenuators in total in both the North and South ventilation shafts over tunnels 1,2,3 and 4. This work will occur over multiple years.
Full Project Schedule	Oct 2020 - Oct 2025

Financial Plan

Total Project Cost	\$7.6 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$6.09 M

Planned Scope of Work for FY23: The FY23 scope is the commissioning of test reports, substantial and final completion for the 1st Avenue Ventilation Attenuator Replacement.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
10	Construction Services	Yes	Oct 2022 - Jan 2023	\$0.112 M
10	Contractor	Yes	Oct 2022 - Jan 2023	\$5.350 M
10	Project Management	Yes	Oct 2022 - Sep 2023	\$0.076 M
10	Project Support	Yes	Oct 2022 - Sep 2023	\$0.033 M
10	ROW Easements	Yes	Oct 2022 - Jan 2023	\$0.107 M
10	RWP/Flagging Support	Yes	Oct 2022 - Jan 2023	\$0.245 M
10	Testing & Commissioning	Yes	Oct 2022 - Dec 2022	\$0.056 M
10	Utility Relocation	Yes	Oct 2022 - Jan 2023	\$0.107 M

FY24 Plan

Planned Expenditure for FY24: \$0.02 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$1.43 M

PROJECT

Bridge Replacement South St. Station, Newark NJ AN MP 9.65

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Other

General Project Information

Full Project Scope	The project consists of the rehabilitation of two adjacent bridges, South Street (AN 9.64) and South Street Station (AN 9.65) in Newark, NJ. The project will support the ICT program. Both bridges need to upgrade their loading capacity to handle the train loads from the new Intercity Trainsets (ICT) equipment. The work for this project includes the rehabilitation of the bridges superstructures; modifications to track systems and support work; and restoration of abutments, retaining walls, ROW impacted by this project and portions of the adjacent abandoned station. This work will occur over multiple years.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$31.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.55 M
Planned Scope of Work for FY23:	Complete design for bridge rehabilitations. Award Construction Contract. Start procurement for structures.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
12	Design Review	Yes	Not available	\$0.044 M
12	Final Design	Yes	Not available	\$0.439 M
12	Project Control Support	Yes	Not available	\$0.008 M
12	Project Management	Yes	Not available	\$0.043 M
12	RWP/Flagging Support	Yes	Not available	\$0.017 M

FY24 Plan

Planned Expenditure for FY24:	\$21.52 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$9.37 M
---	----------

This page left intentionally blank.

PROJECT

Empire Line Lighting Upgrade Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The scope of this project is to ensure efficient and safe operation of Amtrak's assets and infrastructure to maintain compliance with current regulations and standards by designing and installing a new and energy-efficient LED lighting system with an emergency lighting inverter distribution in the Empire Line Overbuild between 72nd to 125th Street under Riverside Park, NY. In addition to lighting the work performed under this project includes the tunnel egress stairs at four locations which will be designed and replaced, as well as the installation of Emergency Blue Station Lights, all in compliance with NFPA 70 and 130. This work will occur over multiple years.
Full Project Schedule	Jan 2020 - Nov 2024

Financial Plan

Total Project Cost	\$26.9 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$11.06 M

Planned Scope of Work for FY23: The scope for FY23 is for the substantial completion and construction closeout of Contractor activities and Commissioning Test reports for the New York Empire Line Overbuild Lighting Upgrades.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
27	Construction Design Services	Yes	Oct 2022 - Sep 2023	\$0.058 M
27	Construction Management	Yes	Oct 2022 - Sep 2023	\$0.713 M
27	Contractor	Yes	Oct 2022 - Jul 2023	\$8.641 M
27	Emergency Blue Light Stations	Yes	Jan 2023 - Sep 2023	\$0.064 M
27	Project Control Support	Yes	Oct 2022 - Sep 2023	\$0.008 M
27	Project Management	Yes	Oct 2022 - Sep 2023	\$0.092 M
27	RWP/Flagging Support	Yes	Oct 2022 - Sep 2023	\$1.453 M
27	Testing & Commissioning	Yes	Apr 2023 - Jun 2023	\$0.031 M

FY24 Plan

Planned Expenditure for FY24: \$3.33 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$0.78 M

PROJECT

Kearny Sub 41 Relocation Design and Construction

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Electric Traction

General Project Information

Full Project Scope	To replace the existing Substation 41 at Kearny, NJ with a new substation at a higher elevation to make it more resilient during storm surges. The new Substation 41 structure will be located on a platform in an existing marsh area. The majority of the proposed platform structure will be constructed of precast concrete slab elements supported by cast-in-place reinforced concrete piers on driven steel concrete-filled pipe piles. Along with the new Substation 41 structure, the associated overhead power distribution system will be constructed across the marsh from NJ Transit's M&E right of way. The distribution system will tie into the proposed CPP and also into the proposed Hudson-Bergen Light Rail system. This work will occur over multiple years.
Full Project Schedule	Jun 2020 - Nov 2025

Financial Plan

Total Project Cost	\$71.9 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$1.24 M

Planned Scope of Work for FY23: Start and complete Preliminary Engineering phase (30% Design). Start Final Design phase. Complete Value Engineering. Progress and complete 60% Design and make progress on the 90% Design. This includes assisting Amtrak with NEPA and Section 106 requirements. Start and complete the Funding Agreement between NJT & Amtrak.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
12	Construction Management	No	Oct 2022 - Sep 2023	\$0.160 M
12	Final Design	No	Oct 2022 - Apr 2023	\$0.562 M
12	Final Design Review	No	Oct 2022 - Apr 2023	\$0.112 M
12	Legal Support	No	Oct 2022 - Sep 2023	\$0.011 M
12	Preliminary Engineering Design	No	Oct 2022 - Jun 2022	\$0.041 M
12	Preliminary Engineering Design Review	No	Oct 2022 - Jun 2022	\$0.020 M
12	Project Control Support	No	Oct 2022 - Sep 2023	\$0.086 M
12	Project Management	No	Oct 2022 - Sep 2023	\$0.174 M
12	ROW/Utilities	No	Oct 2022 - Sep 2023	\$0.054 M
12	RWP/Flag Support	No	Oct 2022 - Apr 2023	\$0.018 M

FY24 Plan

Planned Expenditure for FY24: \$27.55 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$41.14 M

PROJECT
**Moynihan Station
 Infrastructure Improvement**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Structures & Facilities

General Project Information

Full Project Scope	Project to Improve Entrance and Security process for Customer entering the Metropolitan Lounge. Will include the repositioning and/or replacement of Main Doors at both levels, adding CCTV, new Locking Components for monitoring and approvals to enter the lounge.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.1 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.11 M
Planned Scope of Work for FY23:	Specification and Construction

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
11	Moynihan Station Infrastructure Improvement	No	Not available	\$0.107 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

This page left intentionally blank.

PROJECT
New Jersey Bridge Replacement - Main Street, Inman Ave, Lehigh Valley RR

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Other

General Project Information

Full Project Scope	This project is to support the Intercity Trainsets (ICT) program and replace and upgrade the existing bridge superstructures of multiple bridges in New Jersey along the AN line in order to upgrade their loading capacity to handle the heavier anticipated train loads from new equipment. The locations of the bridges include Main Street and Inman Avenue in Rahway NJ and Lehigh Valley RR in Metuchen NJ. The existing structures are unable to sustain the increased loading and would experience advanced fatigue. The work for this project includes the rehabilitation and/or replacement of the bridge superstructures; modifications to track systems to support work; and the restoration of abutments, retaining walls and ROW impacted by this project. This work will occur over multiple years.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$49.9 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$0.26 M

Planned Scope of Work for FY23: Start planning for project. Start procurement for designer. Start 30% design for the three bridges

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
12	Prelim Design Review NJ Bridge Replacement - Main St, Inman Ave, Lehigh Valley RR	Yes	Not available	\$0.030 M
12	Preliminary Design NJ Bridge Replacement - Main St, Inman Ave, Lehigh Valley RR	Yes	Not available	\$0.190 M
12	Project Control Support	Yes	Not available	\$0.006 M
12	Project Management	Yes	Not available	\$0.039 M

FY24 Plan

Planned Expenditure for FY24: \$9.99 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$39.69 M

PROJECT
New York Penn Station Crew Base Renovations

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Structures & Facilities

General Project Information

Full Project Scope	Amtrak’s Major Stations Department is completing an Interim Improvements Plan for Penn Station to repurpose spaces vacated after the transfer of our daytime customer-facing operations to Moynihan Train Hall in January 2021 and consolidate operational spaces that were previously inefficiently used throughout the station. This project scope includes renovating the existing crew base utilized by multiple groups of employees. This project is scheduled for a completion in FY24. Project objective is to repair existing back-of-house operations base in the western portion of level A and complete SOGR work in the vicinity of the project. Phasing is envisioned to proceed as follows: <ul style="list-style-type: none"> • Consolidate crew using the area into one half of the space • Gut renovation of existing crew base in the unused area • Move crew to newly renovated space • Renovate other half of crew base
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$15.2 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$4.62 M
Planned Scope of Work for FY23:	Completing Design Development (60% to IFC Set) Complete CM procurement & GC Procurement

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
11	New York Penn Station Crew Base Renovations	No	Not available	\$4.616 M

FY24 Plan

Planned Expenditure for FY24:	\$10.36 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0.02 M
---	----------

PROJECT
**New York Penn Station
 Escalator Replacement**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Other

General Project Information

Full Project Scope	Continue the Amtrak Escalator Replacement Program at NYP. Amtrak is committed to upgrading and/or replacing Escalators at PSNY. There are 4 additional machines that are on the list to be replaced due the overall condition and age. There are 27 Units in total and this proposed project will bring the number to 24 having been completed.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$21.3 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$1.31 M
Planned Scope of Work for FY23:	Replace one Escalator in the Amtrak Departure Concourse. Replaced 22 of 27 since 2006. Note the two oldest Escalators at the 7th Avenue Entrance will be replaced as part of another Capital Project to renovate the entire Entrance.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
11	New York Penn Station Escalator Replacement	Yes	Not available	\$1.308 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**New York Penn Station
 Escalator Replacement**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Other

General Project Information

Full Project Scope	This project is required to improve reliability of the VTE in PSNY by replacing components of the 20 Elevators and 27 Escalators that have exceeded their useful lives such as the hydraulic oil, seals, pumps and gaskets, the door operator cables, motors, gibs and rails and the traction elevator cabling. We anticipate that this is the final year of overhauls to this equipment – in future years we will be looking to begin modernizing the passenger elevators instead of these SOGR overhauls. Also includes replacement of one Escalator annually which has reached end of operations lifecycle.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$2.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.55 M
Planned Scope of Work for FY23:	Continuation of the overhaul of elevators and escalators at NYP.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
11	New York Penn Station Escalator Replacement	Yes	Not available	\$0.549 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**New York Penn Station
 Refresh Program**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Other

General Project Information

Full Project Scope	In 2023, customer now will replace and upgrade several components within the Public Restroom which are in a State of Disrepair. Includes Fixtures, Mirror, Repair to Damaged Walls, Lighting and Floors. Project will also expand Domestic Water Source to Station Platform to improve overall Cleanliness and Sanitary Conditions within Customer areas. Projects will also continue replacement of ATS for Lighting within the Station.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$1.0 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.36 M
Planned Scope of Work for FY23:	Replace HVAC within space where Meals are prepared for on-board service. Replace/Install Lighting Transfer Switch(ATS) in critical areas to eliminate failures during emergencies.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
11	New York Penn Station Refresh Program	Yes	Not available	\$0.360 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**New York Penn Station
 Taxi/8th Ave Entrance
 Renovations**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Structures & Facilities

General Project Information

Full Project Scope	As part of the New York Portfolio, the 8th Avenue and Taxiway Entrance Door Upgrades project is part of the NYP Near-Term Improvements program and aligns with and supports the goals of the Moynihan Train Hall Implementation program, which has improved the customer experience in NY. The entrances along 8th Avenue will serve as part of the primary route of travel between New York Penn Station and Moynihan Train Hall, so it is exceptionally important that these entrances are in good working order and afford passengers a pleasant experience as they move around and through the larger Penn Station/Moynihan complex. New York Penn Station serves approximately one-third of Amtrak’s ridership, and the improvement to these entrances will provide a safer and more efficient gateway for the station users. The Entrance Modifications and Door Replacement Project consists of replacing doors, interior finishes, lighting and flooring in three phases. The Project focuses on three entrances: 8th Ave & 31st St, 8TH Ave & 33rd St and the Taxiway. The existing doors and associated hardware show significant wear and tear and are often out of service, causing inconvenience to Amtrak passengers and the travelling public.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$3.5 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.11 M
Planned Scope of Work for FY23:	Installation of floor grilles and terrazzo flooring at 31st Street Entrance. Closeout of project.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
11	New York Penn Station Taxi/8th Ave Entrance Renovations	Yes	Not available	\$0.110 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
PSCC NY 400 Building Backup Generator Replacement

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Other

General Project Information

Full Project Scope	The project is to develop construction documents in compliance with state and local law for a new emergency power generator. The generator serves the 400W Building in NYC. This building supports Transportation operations in New York and the Division Engineering group. The project will also include the construction replacement of the existing generator. This is a Multi-Year project. This work will occur over multiple years.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$7.1 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.48 M
Planned Scope of Work for FY23:	Complete Phase 2 design for generator replacement. Award construction for Phase 2 generator replacement. Complete installation of Phase 1 transfer switch. Start procurement for Material.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
11	Final Design	Yes	Not available	\$0.435 M
11	Project Management	Yes	Not available	\$0.039 M
11	Project Support	Yes	Not available	\$0.006 M

FY24 Plan

Planned Expenditure for FY24:	\$5.13 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**Q Interlocking C&S
 Equipment Replacement
 Project**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Communication & Signals

General Project Information

Full Project Scope The scope of this project is the; design, permitting, NEPA/SHPO compliance, procurement, construction, testing/ commissioning, acceptance and closeout of a new Q Interlocking including installation of signal and communication cables; installation of signal and communication houses, and track circuits . ACSES (PTC) wayside units and transponders will be provided with back-office system changes to CETC for dispatcher control, power director control and PTC ACSES system software modifications to locomotives and power cars. Testing and systems interfaces will be checked before placed into service. Retirement of the old Q Tower and cleanup is also included. Completion of this work will ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards. This work will occur over multiple years.

Full Project Schedule May 2017 - Jul 2027

Financial Plan

Total Project Cost \$40.3 M

Project-Based Cost Allocation (PBCA) PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$4.42 M

Planned Scope of Work for FY23: The scope for FY23 is to complete construction Phases I and II for the Q Interlocking C&S Equipment replacement and Phase II for the communications construction.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
9	C&S Communications Construction	Yes	Oct 2022 - Jul 2023	\$0.353 M
9	C&S Construction	Yes	Oct 2022 - Sep 2023	\$7.368 M
9	Construction Design Services	Yes	Oct 2022 - Sep 2023	\$0.057 M
9	ET Construction	Yes	Oct 2022 - Sep 2023	\$0.147 M
9	Environmental Remediation	Yes	Jun 2023 - Sep 2023	\$0.027 M
9	Project Management	Yes	Oct 2022 - Sep 2023	\$0.064 M
9	Project Support	Yes	Oct 2022 - Sep 2023	\$0.019 M

FY24 Plan

Planned Expenditure for FY24: \$4.26 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$12.91 M

PROJECT

Spuyten Duyvil Submarine Cable Replacement Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Structures & Facilities

General Project Information

Full Project Scope	Replace existing submarine cables for Spuyten Duyvil bridge that run below the river bed with new buried submarine cables in conduit. These cables provide signal, communication and power to the movable bridge section of the structure. The existing cables are deteriorated and are at risk of failure. Work includes procuring new cables, obtaining required permits, installation of new conduit and cables, removal of old cables, testing and commissioning, and removal of temporary generator and cabling once permanent cables are completed. This work will occur over multiple years.
Full Project Schedule	Jul 2022 - Sep 2023

Financial Plan

Total Project Cost	\$16.0 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$11.67 M

Planned Scope of Work for FY23: The FY23 scope is to complete procurement of the submarine cables, complete in-water work to install new conduit and installation of Temporary Power.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
27	B&B Construction	Yes	Oct 2022 - Sep 2023	\$0.592 M
27	C&S Construction	Yes	Oct 2022 - Sep 2023	\$0.217 M
27	Construction Contractor	Yes	Oct 2022 - Sep 2023	\$10.308 M
27	Construction Management	Yes	Oct 2022 - Sep 2023	\$0.399 M
27	Construction Phase Services	Yes	Oct 2022 - Sep 2023	\$0.090 M
27	Project Management	Yes	Oct 2022 - Sep 2023	\$0.049 M
27	Project Support	Yes	Oct 2022 - Sep 2023	\$0.005 M
27	Testing & Commissioning	Yes	Feb 2023 - Sep 2023	\$0.013 M

FY24 Plan

Planned Expenditure for FY24: \$5.00 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$0

PROJECT

Sunnyside Yard Frequency Converter Upgrade Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Electric Traction

General Project Information

Full Project Scope	The scope of this project is for the converter replacement at the Sunnyside Yard Static Frequency Converter. The static frequency converters are approaching their end of 20 year service life and thus need to be replaced to not impact Amtrak service. The project will provide Amtrak a reliable power network and give Amtrak the capacity to increase train service for future growth. Full scope includes Design, supply, procure, install, test, commission, accept, and closeout 4 new static frequency converters, with sitework, switches and controls, RTU, SCADA including demolition of the existing frequency converter. The completion of this work will ensure efficient and safe operation of Amtrak's assets and infrastructure, to maintain compliance with current regulations and standards. This work will occur over multiple years.
Full Project Schedule	Oct 2018 - Feb 2028

Financial Plan

Total Project Cost	\$103.7 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$2.46 M

Planned Scope of Work for FY23: The scope for FY23 is the completion of 60%, 90% and 100% final design for the SSYD Frequency Converter Replacement.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
9	Construction Management	Yes	Oct 2022 - Sep 2023	\$0.053 M
9	Contractor	Yes	Oct 2022 - Sep 2023	\$2.140 M
9	ET Construction	Yes	Oct 2022 - Sep 2023	\$0.053 M
9	Final Design Review	Yes	Oct 2022 - Aug 2023	\$0.053 M
9	Force Account Support	Yes	Oct 2022 - Sep 2023	\$0.032 M
9	Project Management	Yes	Oct 2022 - Sep 2023	\$0.107 M
9	Project Support	Yes	Oct 2022 - Sep 2023	\$0.021 M

FY24 Plan

Planned Expenditure for FY24: \$26.17 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$68.11 M

PROJECT
Sunnyside Yard Service Platform Upgrades

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The scope of this project is to ensure efficient and safe operation of Amtrak’s assets and infrastructure to maintain compliance with current regulations and standards. This project will rehabilitate the 31 service platforms in Sunnyside Yard which have deteriorated over the years. Many of these platforms are deteriorated and in poor condition, posing a serious safety risk to the end users. Platforms are low-level constructed of concrete and asphalt, contain trenches with water supply lines and/or have the supply lines buried directly. Platforms are used on a 24/7 basis by the Mechanical Department to access and maintain Amtrak’s fleet. Replacement of the platforms will ensure a safe travel/work surface for employees as well as a continuous supply of potable and non-potable water to clean and supply the rolling stock. This work includes rebuilding platform edges, replacing asphalt and concrete surfaces, replacing the trenching system and covers, the water supply lines, and water hydrants or boxes. Heat tracing of the water supply lines will be provided within the trenches to prevent freezing in cold weather conditions. This work is to be performed over multiple years.
Full Project Schedule	Oct 2015 - Jan 2024

Financial Plan

Total Project Cost	\$57.8 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.13 M
Planned Scope of Work for FY23:	The FY23 scope is complete the project requirements and specifications for the SSY Phase 2 Service Platform Construction contract, complete getting labor clearance, and start the procurement process for new construction contract.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
9	Project Management	No	Oct 2022 - Sep 2023	\$0.120 M
9	Project Support	No	Oct 2022 - Sep 2023	\$0.009 M

FY24 Plan

Planned Expenditure for FY24:	\$10.64 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

This page left intentionally blank.

PROJECT

Sunnyside Yard Watermain Upgrades

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Structures & Facilities

General Project Information

Full Project Scope The scope of this project is to replace and improve the water mains in Sunnyside Yard that supply combined potable and fire protection water for all facilities within the yard. The existing water main and existing 12' combined potable water and fire protection water supply line at Sunnyside Yard have outlived their useful lives and have been in service since 1980 and require replacement. Due to corrosion and deterioration of the existing ductile iron pipe the distribution supply is experiencing pressure loss within the system due to leakage. The lack of pressure poses a significant risk to Amtrak employees and assets in the event of fire. In addition, the existing supply is not sufficiently sized to support the new facilities that are being constructed in the yard. The water mains must be replaced in order to commission the new facilities and adequately supply fire hydrants within the yard. This work includes design of a new layout of the water mains and transfer points to each Sunnyside Yard building to minimize pressure drops, maintain a constant water flow loop, avoid dead legs, and water stagnation; replacement of old water mains; and construction of new water main service. This work will occur over multiple years.

Full Project Schedule Oct 2020 - Sep 2023

Financial Plan

Total Project Cost \$6.5 M

Project-Based Cost Allocation (PBCA) PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$1.02 M

Planned Scope of Work for FY23: The FY23 scope is to complete the project design, complete the Utility Identification Matrix and to start construction.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
9	B&B Construction	No	Oct 2022 - Apr 2023	\$0.049 M
9	Construction Contractor	No	Oct 2022 - Apr 2023	\$0.718 M
9	Construction Design	No	Oct 2022 - Jun 2023	\$0.027 M
9	Construction Management	No	Oct 2022 - Jun 2023	\$0.016 M
9	ET Construction	No	Oct 2022 - Apr 2023	\$0.049 M
9	Project Management	No	Oct 2022 - Sep 2023	\$0.054 M
9	Project Support	No	Oct 2022 - Sep 2023	\$0.023 M
9	RWP/Flagging Support	No	Oct 2022 - Apr 2023	\$0.053 M
9	Track Construction	No	Oct 2022 - Apr 2023	\$0.033 M

FY24 Plan

Planned Expenditure for FY24: \$4.00 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$0

PROJECT
Trenton NJ Commuter Yard Remediation

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: New York City Metro
Discipline: Other

General Project Information

Full Project Scope	This is a property in Trenton, NJ owned by Amtrak. It was previously used for commuter services, and only recently has Amtrak begun using the yard as an Engineering staging area.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$5.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$3.10 M
Planned Scope of Work for FY23:	The scope will be cleanup of Amtrak property south of Cook Ave. access road. Due to the sole access road being located adjacent to a school, the bulk of the work will be done when school is not in session from July through to the start of September. This

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
12	Trenton NJ Commuter Yard Remediation	No	Not available	\$3.103 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

This page left intentionally blank.

Mid-Atlantic North

Delivery-Analyzed Projects

PROJECT

Bristol Station Improvements

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: SEPTA
Interested Parties: Amtrak, Pennsylvania DOT
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project will make the station on the SEPTA Trenton Regional Rail Line ADA accessible and includes full length high level platforms, new passenger shelters, security improvements and passenger amenities.
Project Justification	The existing Bristol station is not fully ADA-accessible.

Financial Plan

Project Cost	Total Project Cost:	\$30.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$30.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$30.0 M	
	Federal Funding to Date:	\$24.0 M	
	<i>FTA Section 5337 Funds</i>	\$24.0 M	
	Non-Federal Funding to Date:	\$6.0 M	
	<i>Pennsylvania</i>	\$5.8 M	
<i>Local funding</i>	\$0.2 M		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Apr 2022 - Jun 2026	
Construction	Jun 2026 - Mar 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.80 M

Planned Scope of Work for FY23: Issue NTP for design work associated with Bristol Station.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3.64 M

Planned Scope of Work for FY24: Continue station design work

Planned Milestones for FY24:

- Issue NTP (Mar 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$25.56 M

PROJECT
**Cornwells Heights Station
 Improvements**

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: Amtrak, SEPTA
Interested Parties: Amtrak, Pennsylvania DOT
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will make the station on the SEPTA Trenton Regional Rail Line ADA accessible and includes full length high level platforms, new passenger shelters, security improvements and passenger amenities. The station is also served by some Keystone Service trains.
Project Justification	The existing Cornwells Heights station is only ADA-accessible via a mini high platform which limits accessibility of the facilities and leads to a greater dwell time than if the station had full high-level platforms.

Financial Plan

Project Cost	Total Project Cost:	\$50.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$60.8 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jun 2024 - Jun 2026	
Construction	Jun 2026 - Mar 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
30th Street West Catenary Replacement

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: SEPTA
Interested Parties:
Project Type: Improvement
Benefit: Sole commuter

General Project Information

Full Project Scope	This project will replace and modernize the SEPTA overhead catenary system from 30th Street Station westbound to K and Zoo Interlockings, an area that includes SEPTA's Powelton Yard. Work also includes repairs to aging catenary support structures, foundations, retaining walls, tunnels, and site drainage.
Project Justification	The existing 30th Street Catenary infrastructure is beyond its useful life and does not promote system reliability.

Financial Plan

Project Cost	Total Project Cost:	\$77.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$77.0 M
	Pre-Construction:	\$5.6 M	
	Property Acquisition:	\$0	
	Program Management:	\$0.2 M	
	Construction:	\$71.2 M	
Funding Sources	Total Funding to Date:	\$77.0 M	
	Federal Funding to Date:	\$56.7 M	
	<i>FTA Section 5307 and 5337 Funds</i>	\$56.7 M	
	Non-Federal Funding to Date:	\$20.3 M	
	<i>Pennsylvania</i>	\$19.7 M	
	<i>Local funding</i>	\$0.6 M	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Feb 2015 - Jan 2022	
Construction	May 2023 - Jun 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.13 M

Planned Scope of Work for FY23: Complete final design, procure contractor, issue NTP for construction

Planned Milestones for FY23:

- Complete final design (Nov 2022)
- Issue NTP to begin construction (May 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3.62 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$53.12 M

PROJECT
**Intercity Trainset (ICT)
 Maintenance Facilities: Penn
 Coach Yard**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Improvement
Benefit: Sole intercity

General Project Information

Full Project Scope	<p>Portion 1 of the overall scope of the facility work at for the Penn Coach Yard in Philadelphia, PA is the design and construction of the Heavy Maintenance Project, which will include a 2-bay maintenance facility and 2 track S&C. The heavy maintenance facility shall be constructed as a new building on new foundation systems that will house high-level platforms, pits and pedestal tracks, rolling scaffolds, overhead cranes, drop tables, HVAC, power, fire suppression, plumbing, industrial mechanical equipment, ET catenary, life safety countermeasures, offices, locker rooms, and utility rooms. The facilities will be supported with diesel fueling capabilities, new storm drainage systems, track and ET catenary systems, road and walkway access, and site grading. The S&C facility shall be constructed with the capabilities of routine servicing and visual inspections. The storm water drainage must be integrated into the heavy maintenance facilities oil water separator. The service and cleaning tracks will be constructed with covered high-level platform, independent foundations systems and service utility access. The platform will include LED lighting, guard rails, utility closets, stairs and ramps for access, canopy cover, gutters and structural components. The grading surrounding the site shall be modified to maintain storm water and paving shall be installed at walkways and vehicle access. The service and cleaning tracks will be supported with diesel fueling capabilities, new storm drainage systems, track and ET catenary systems, road and walkway access and site grading. Portion 3 of the overall specific work shall be for the design and construction of a one-bay M&I facility to perform routine maintenance and inspections while addressing the operation of light bad order repairs. The requirements will be outlined in the final bridging design document in the Penn Coach Yard Design project. This project will engage a design professional to utilize the initial 30% bridging documents and create a finalized 100% design document for construction. The facility shall be built on new foundation systems that will house high-level platforms, pits and/or pedestal tracks, rolling scaffolds, overhead cranes, split rail systems, wheel tune, HVAC, power, fire suppression, plumbing , industrial mechanical equipment, ET catenary, life safety countermeasures, offices, locker rooms and utility rooms. The facilities will be supported with diesel fueling capabilities, new storm drainage systems, track and ET catenary systems, road and walkway access and site grading. Portion 4 of the project will repurpose 2 tracks within the existing yard into service and cleaning (S&C) tracks that will be constructed by a Design/Build contractor. The requirements will be outlined in the final bridging design document. This project will engage a Design/Build contractor to hire an engineer of record to utilize the 30% bridging document and create a finalized 100% design document for construction. The S&C track shall be constructed within the existing yard space in an exterior setting with the capabilities of routine servicing and visual inspections. The storm water drainage affected by the new facility shall be integrated into an existing adjacent facilities oil water separator. The service and cleaning track will be constructed with a covered high-level island platform. The island platform will include light-emitting diode (LED) lighting, guard rails, utility closets, stairs and ramps for access, canopy cover, gutters, and structural components. The grading surrounding the site shall be modified to maintain storm water and paving shall be installed at walkways and vehicle access. The service and cleaning track will also be supported with diesel fueling capabilities and pump stations, new storm drainage system, track improvements, road and walkway access, and site grading. This will be a multi-phased project of a lifetime scope of approximately 5 years. The scope also includes requirements, deliverables, and activities that are identified as necessary to accomplish the program’s established objective.</p>
Project Justification	<p>Based on the current requirements from the operations planning analysis and trainset maintenance requirements from the Mechanical Department, the projected work at Penn Coach Yard is to deliver a 2-bay Heavy Maintenance Facility with adjacent 2 service and cleaning tracks, 1-bay Maintenance and Inspection (M&I) Facilities, and 2-tracks repurposed within the existing yard for Service and Cleaning (S&C) Tracks. The new facilities will be equipped to accommodate the ICT and New Acela trains used for revenue service. In addition, the Project will require modifications to existing yard track systems, electric traction systems, and will require utility upgrades to accommodate the new trainset facility as defined in Section 2 of this plan. These facilities will be utilized for daily inspections, daily service and cleaning, life cycle maintenance, emergency repairs, and heavy maintenance repairs of new trainset fleets.</p>

Financial Plan

Project Cost	Total Project Cost:	\$345.8 M	Cost Derivation Methodology: ROM Contingency: 20% Cost Year Dollars: 2022 Escalated Total Project Cost: \$404.3 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Dec 2022 - Oct 2025	
Construction	Mar 2023 - Oct 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$14.17 M

Planned Scope of Work for FY23: In fiscal year 2023 the project will start the Design/Build effort, this will include finalizing design and initiating construction. Additionally, it includes the existing yard facility relocation requiring RWP and Force Account support.

Planned Milestones for FY23:

- Issue Design Build RFP Contract (Dec 2022)
- Commence Design Bid Design Effort (May 2023)
- Commence Site Mobilization (Aug 2023)
- Commence Relocation Effort (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$79.22 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$252.35 M

PROJECT
Philadelphia 30th Street District Plan

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners*: Amtrak, NJ TRANSIT, SEPTA
Interested Parties: NJ TRANSIT, SEPTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Conduct immediate and long-term improvements to passenger and rail facilities at Philadelphia 30th Street Station (1933, rebuilt in 1984); this includes multiple phases of implementation based on the District Plan. The scope of this work focuses on enhancing the customer experiences, expanding the capacity of the concourse, and improved intermodal connections to accommodate anticipated growth in Amtrak ridership.
Project Justification	The existing Philadelphia 30th Street Station is near the end of its design life and will be beyond its operating capacity with estimated ridership growth.

Financial Plan

Project Cost	Total Project Cost:	\$850.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$1,125.8 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$431.1 M	
	Federal Funding to Date:	\$431.1 M	
	<i>Amtrak Annual Grant</i>	\$431.1 M	
	Non-Federal Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Planning	Sep 2020 - May 2030	
Development	Sep 2021 - Jun 2028	
Final Design	Jun 2028 - Dec 2030	
Construction	Oct 2022 - May 2035	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$91.34 M

Planned Scope of Work for FY23: Complete design work on District Plan phase 1, station renovation and begin work.

Planned Milestones for FY23:

- Finalize 100% Design Documentation (Nov 2022)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$284.54 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$171.52 M

PROJECT
**Southwest Connection
 Improvement Project**

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: SEPTA
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Sole commuter

General Project Information

Full Project Scope	This project includes the reconfiguration and rebuilding of Regional Rail signals, track, catenary, and interlockings from 30th Street Station to Phil Interlocking (in University City). Work includes new track special work, Overhead Contact Systems (OCS), and switch and lock mechanisms, as well as the addition of new Positive Train Control (PTC) systems. The existing signal block layout will be modified. Design and construction will progress in phases with construction outages scheduled for the summer of 2018-2022. As part of the project, SEPTA will assume maintenance responsibility for Amtrak’s tracks on a segment where SEPTA is the sole operator. This project includes Civic Interlocking.
Project Justification	Not available

Financial Plan

Project Cost	Total Project Cost:	\$58.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$58.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$58.0 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$58.0 M	
	<i>Pennsylvania</i>	<i>\$56.1 M</i>	
	<i>Local funding</i>	<i>\$1.9 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design/Construction	Oct 2014 - Dec 2022	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$7.30 M

Planned Scope of Work for FY23: Complete remaining work associated with the Southwest Connection Improvement Plan.

Planned Milestones for FY23:

- Project Completion (Dec 2022)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
Hook Interlocking Improvements

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, SEPTA
Interested Parties: SEPTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will add a turnback pocket on Track 5 to Hook Interlocking west/south of Marcus Hook Platform, and move the Hook northbound home signal for Tracks 3 & 4 south of the Marcus Hook Station.
Project Justification	The existing Hook Interlocking is in need of flexibility improvements.

Financial Plan

Project Cost	Total Project Cost:	\$46.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$73.9 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Apr 2025 - Oct 2026	
Construction	Jan 2030 - Oct 2030	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)
 Planned Expenditure for FY23: \$0
 Planned Scope of Work for FY23: No activity planned for FY23.
 Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)
 Planned Expenditure for FY24: \$0
 Planned Scope of Work for FY24: No activity planned for FY24.
 Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)
 Planned Expenditure for FY25-27: \$1,61 M

PROJECT

Marcus Hook Station Improvements

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: SEPTA
Interested Parties: Amtrak, SEPTA
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project will make the station fully ADA accessible and includes full length high-level platforms, new passenger shelters, security improvements and passenger amenities.
Project Justification	The existing Marcus Hook station is in need of ADA-accessibility improvements.

Financial Plan

Project Cost	Total Project Cost:	\$22.5 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$22.5 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Apr 2022 - Jan 2026	
Construction	Jan 2026 - Jan 2030	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.48 M

Planned Scope of Work for FY23: Issue NTP for design work at Marcus Hook Station

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3.68 M

Planned Scope of Work for FY24: Continue station design work

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$12.35 M

PROJECT
Claymont Transportation Center

Project Sponsor: Delaware DOT
Submitting Agency: Delaware DOT
Potential Cost Sharing Partners: SEPTA, Delaware DOT
Interested Parties: Amtrak, SEPTA
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project replaces the existing Claymont, DE train station. The new station will be located north of the current site to the former Evraz Steel Site in Claymont, Delaware. It will meet all current ADA standards, with two high-level platforms and a pedestrian overpass over the NEC. The new station will be a multi-modal transportation center with improved access for bus transit, bicycles, and pedestrians. The project includes the construction of a parking garage and provide rail and bus riders with state-of-the-art amenities.
Project Justification	The current Claymont Station is does not meet current accessibility standards, the tunnel has a risk of flooding, and vehicular and transit access to the station are congested.

Financial Plan

Project Cost	Total Project Cost:	\$80.3 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: 2022
	Program Management:		Escalated Total Project Cost: \$80.3 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$80.7 M	
	Federal Funding to Date:	\$46.7 M	
	<i>FTA Formula Grants</i>	\$36.7 M	
	<i>USDOT TIGER Grant</i>	\$10.0 M	<i>FY16 Award for Claymont Regional Transportation Center</i>
	Non-Federal Funding to Date:	\$34.0 M	
	<i>Delaware</i>	\$33.6 M	
<i>Other Non-federal</i>	\$0.4 M	<i>These funds are for the entrance off of Philadelphia pike onto the new spine road connection that will be paid under an agreement with the developer of the adjacent property.</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Jan 2016 - Dec 2020	
Development	Jan 2016 - Dec 2020	
Final Design	Not available	
Construction	Aug 2021 - Dec 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$24.26 M

Planned Scope of Work for FY23: Construction of platforms. Erection of Pedestrian Bridge. Construction of parking lots and roadways. Installation of HVAC and utility equipment. Completion of garage fit-out.

Planned Milestones for FY23:

- Pedestrian Bridge Installation (Oct 2022)
- Platform Completion (Jun 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$9.65 M

Planned Scope of Work for FY24: Completion of miscellaneous project work

Planned Milestones for FY24:

- Project Complete (Dec 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
Landlith Interlocking - Wine Interlocking NEC Section Improvement Project

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Delaware DOT
Interested Parties: SEPTA, Delaware DOT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will add a 3rd main track from Landlith to Wine, complete Landlith Interlocking as a universal interlocking, retire Wine Interlocking, and restore Track 1 from Landlith to Wine.
Project Justification	The existing interlocking is near the end of its design life.

Financial Plan

Project Cost	Total Project Cost:	\$727.3 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$1,098.8 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
			<i>Local Match for Federal-State Partnership for ICPR Grant</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jun 2024 - Jun 2027	
Construction	Jun 2027 - Aug 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$15.02 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$238.94 M

PROJECT
**Mid-Atlantic OCS
 Replacement Program Phase
 2: Brill to Landlith**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, SEPTA, Delaware DOT
Interested Parties: SEPTA, Delaware DOT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The scope of this project is for the design, permitting, NEPA/SHPO compliance, utility coordination, construction, testing/commissioning and closeout of 20 miles of new overhead catenary structures and wires from Brill Substation to Landlith Interlocking. The existing circa 1930 overhead catenary structures will be removed and salvaged. The design will be contracted out while the construction work will be performed by both 3rd party and division forces. The completion of this work will ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards.
Project Justification	The existing catenary structures from Brill Substation to Landlith Interlocking are near the end of their design life.

Financial Plan

Project Cost	Total Project Cost:	\$435.1 M	Cost Derivation Methodology: Not available Contingency: 20% Cost Year Dollars: Not available Escalated Total Project Cost: \$530.2 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$6.6 M	
	Federal Funding to Date:	\$6.6 M	
	<i>Amtrak Annual Grant</i>	\$6.6 M	
	Non-Federal Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Dec 2021 - Jun 2023	
Construction	Nov 2023 - Aug 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.74 M *Eligible for Amtrak, SEPTA, DeIDOT BCCs (BCC. Seg 19, 20)*

Planned Scope of Work for FY23: Complete, review and finish 90% and 100% of the Brill to Landlith Total Catenary design.

Planned Milestones for FY23:

- 90% Design Reviewed and Completed (Date Not available)
- 100% Design Reviewed and Completed (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$34.92 M

Planned Scope of Work for FY24: The Scope of work for FY24 is to complete Final Design and start /initiate procurement for 3rd Party Contractor.

Planned Milestones for FY24:

- Construction NTP (Date Not available)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$132.76 M

PROJECT
Wilmington Station: High Level Platform Extension

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners*: Amtrak, SEPTA, Delaware DOT
Interested Parties: SEPTA, Delaware DOT
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Extend the track 1 high level platform to 900-1000 ft. to improve flexibility, support maintenance outages and create greater ADA accessibility.
Project Justification	The existing high-level platform limits service flexibility and is not fully accessible for all passengers.

Financial Plan

Project Cost	Total Project Cost:	Not available	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$79.3 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:		

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jun 2025 - Jun 2027	
Construction	Jun 2027 - Dec 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$22.32 M

PROJECT
**Newark (DE) Regional
 Transportation Center**

Project Sponsor: Delaware DOT
Submitting Agency: Delaware DOT
Potential Cost Sharing Partners: Amtrak, SEPTA, Delaware DOT
Interested Parties: Amtrak, SEPTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will construct an updated Regional Transportation Center in Newark, DE that will increase capacity and support additional SEPTA service between Newark and Wilmington, DE. The project includes construction of a new station house, a new platform, a new freight track connection, a new pedestrian bridge so passengers are not forced to cross an active track, the replacement of Davis Interlocking, and the new College Interlocking. The project will make the station ADA-compliant, eliminate conflicts with freight operations, and permit expansion of regional and commuter service. This project is funded by a combination of federal, state, and local sources.
Project Justification	The current Newark Regional Transportation Center restricts ADA access to platforms and is a point of congestion.

Financial Plan

Project Cost	Total Project Cost:	\$90.6 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$90.6 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$90.6 M	
	Federal Funding to Date:	\$20.0 M	
	<i>USDOT TIGER Grant</i>	\$10.0 M	<i>FY12 Award for Newark Regional Transportation Center</i>
	<i>FTA Formula Grants</i>	\$10.0 M	
	Non-Federal Funding to Date:	\$70.6 M	
	<i>Delaware</i>	\$67.3 M	
	<i>University of Delaware</i>	\$3.0 M	
<i>City of Newark, WILMAPCO, New Castle County</i>	\$0.3 M		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Jul 2013 - Dec 2015	
Final Design	Nov 2015 - Mar 2021	
Construction	May 2017 - TBD	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23:

Planned Scope of Work for FY23: Unknown at this time. Due to Amtrak increase of its phase 3 track work to \$34M the project and all work in FY23 is undetermined and unfunded. DeIDOT does not have the additional funds requested by Amtrak. Amtrak is to provide a proposed funding solution to this issue but has not done so over the last 10 months. / Unknown at this time. Scope of work is undetermined at this time due to Amtrak's increase of its force account work by \$34M. Scope of work to be performed in FY23 is dependent upon the Amtrak funding solution it has said it will propose to DeIDOT. Scope of work potential range is no further work will be performed to the planned work will be performed.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Conestoga Substation
 Improvements Project**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Pennsylvania DOT
Interested Parties: Pennsylvania DOT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The scope of this project is for the design, permit (NEPA/SHPO), perform utility coordination, construct, test and commission, startup, and accept substation improvements at Amtrak’s Conestoga substation at Safe Harbor. New construction includes a new control house, replacement of the P7 and P8 transformers and low side breakers, replacement of switches and cabling, rehabilitation of gantry structure and general site improvements. All design and construction will be performed by outside companies. The completion of this work will ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards.
Project Justification	The existing Conestoga Substation presents safety concerns and is near the end of its design life.

Financial Plan

Project Cost	Total Project Cost:	\$22.3 M	Cost Derivation Methodology: Not available Contingency: 4% Cost Year Dollars: Not available Escalated Total Project Cost: \$26.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$2.2 M	
	Federal Funding to Date:	\$2.2 M	
	<i>Amtrak Annual Grant</i>	\$1.3 M	
	<i>Other Federal Discretionary</i>	\$0.8 M	
	Non-Federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2020 - Aug 2022	
Construction	Aug 2022 - Jun 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.23 M *Eligible for Amtrak BCCs (BCC Seg. 30)*

Planned Scope of Work for FY23: Start construction for Electric Traction (ET), for the Control House fabrication and foundations and underground utility conduits.

Planned Milestones for FY23:

- Construction Start: Control House Fabrication (Oct 2022)
- Construction Start: Electric Traction (Oct 2022)
- Construction Start: Foundations and Underground Utility Conduits (Jan 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$2.89 M

Planned Scope of Work for FY24: Continue ET construction, replacing transformers, breakers, and switch insulators.

Planned Milestones for FY24:

- Control House Installed for Phase 1 (Jun 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$16.02 M

PROJECT
Harrisburg Line: Conestoga to Royalton ET Supply Transmission Line Replacement

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, Pennsylvania DOT
Interested Parties: Pennsylvania DOT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Design, permit (NEPA/SHPO), utility and NS coordination, construct, test and commission, startup, accept and closeout a rebuild of 29 miles of 138 kV transmission line (the line 11 circuit) from Safe Harbor substation to the Harrisburg Line’s Royalton substation on an existing 24 mile utility easement along Norfolk Southern’s tracks and 5 miles on local township rights-of-way. The rebuilt line 11 circuit will include 2-phase conductor wire, static wire, and associated insulators and reduce the number of transmission structures from 632 to approximately 350. New structures will have pre-cast concrete foundations and monolithic transmission poles. Design and construction will be contracted to outside companies.
Project Justification	The existing transmission line is near the end of its design life.

Financial Plan

Project Cost	Total Project Cost:	\$43.3 M	Cost Derivation Methodology: The total project cost estimate was calculated during the Connect NEC 2035 delivery analysis. Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$51.1 M
	Pre-Construction:	\$9.3 M	
	Property Acquisition:	\$0	
	Program Management:	\$0	
	Construction:	\$34.0 M	
Funding Sources	Total Funding to Date:	\$2.6 M	
	Federal Funding to Date:	\$2.6 M	
	<i>Amtrak Annual Grant</i>	\$2.6 M	
	Non-Federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	May 2021 - Oct 2022	
Construction	Oct 2022 - Oct 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.76 M *Eligible for Amtrak BCCs (BCC Seg. 30)*

Planned Scope of Work for FY23: Finalize design, execute MOA, receive funding, and issue construction documents for bid.

Planned Milestones for FY23:

- Receive/evaluate construction bids (Date Not available)
- Award Construction Contract (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$1.54 M

Planned Scope of Work for FY24: Receive construction bids, evaluate/condition bids, and award construction contract. Start construction

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$35.26 M

PROJECT
**Coatesville Station
 Improvements**

Project Sponsor: Pennsylvania DOT
Submitting Agency: Pennsylvania DOT
Potential Cost Sharing Partners: Amtrak, SEPTA,
 Pennsylvania DOT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope This project will eventually modernize the Amtrak station at Coatesville, along the Harrisburg Line. PennDOT is leading construction. The new station will provide ADA access with high-level boarding platforms, improved/expanded parking, and multimodal connections. This project will improve the passenger experience and lead to community and economic development. A tunnel liner is being added to the under-grade road/pedestrian walkway at 4th Ave. A freight bypass will be constructed to facilitate freight movement clearances through the station when high-level platforms are installed along the existing mains, with connections by electric lock switch at MP 39.2 and a #20 turnout at CALN (MP 36.4).

Project Justification The existing Coatesville Station requires ADA accessibility upgrades and has limited parking availability.

Financial Plan

Project Cost	Total Project Cost:	\$67.7 M	Cost Derivation Methodology: Final design cost estimate was in 2021 Contingency: Not available Cost Year Dollars: 2021 Escalated Total Project Cost: \$67.7 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$67.7 M	
	Federal Funding to Date:	\$51.6 M	
	<i>FTA Formula Grants</i>	<i>\$51.6 M</i>	<i>Section 5307 and 5337 funds</i>
	Non-Federal Funding to Date:	\$16.0 M	
	<i>Pennsylvania</i>	<i>\$16.0 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2010 - Jun 2021	
Construction	Feb 2022 - Mar 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$11.10 M

Planned Scope of Work for FY23: Construction on South Side of ROW including the retaining wall, station tower, and platform. Construction in the 4th Avenue Tunnel including installation of a tunnel liner.

Planned Milestones for FY23:

- Completion of South Retaining Wall (Feb 2023)
- Completion of 4th Avenue Tunnel (Mar 2023)
- Completion of South Side Station (Jul 2023)
- Completion of South Platform (Aug 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Construction on North Side of ROW including the retaining wall, station tower, and platform. Construction of roadway and parking lot.

Planned Milestones for FY24:

- Completion of Parking Lot (Apr 2024)
- Completion of Fleetwood Street (Apr 2024)
- Completion of North Retaining Wall (Aug 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Harrisburg Line: Atglen Turnback

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: SEPTA, Pennsylvania DOT
Interested Parties: Amtrak
Project Type: Improvement
Benefit: Sole commuter

General Project Information

Full Project Scope	Atglen siding is required for the turnback of SEPTA Commuter trains when service is provided to Coatesville. Presently SEPTA westbound commuter service runs to Thorndale, and trains are turned to head back east at "Thorn" Interlocking. In order for SEPTA to extend commuter service beyond Thorndale, Atglen Turnback siding must be constructed so commuter trains have a location to turn trains back eastward.
Project Justification	The existing infrastructure at Atglen does not accommodate freight when SEPTA runs service to Coatesville.

Financial Plan

Project Cost	Total Project Cost:	\$50.0 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: 2020
	Program Management:		Escalated Total Project Cost: \$73.3 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Mar 2025 - Mar 2027	
Construction	Mar 2027 - Dec 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Downingtown Station
 Improvements**

Project Sponsor: Pennsylvania DOT
Submitting Agency: Pennsylvania DOT
Potential Cost Sharing Partners: Amtrak, SEPTA,
 Pennsylvania DOT
Interested Parties: Amtrak, SEPTA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will eventually modernize the Amtrak station at Downingtown, along the Harrisburg Line. PennDOT is leading construction. The new station will provide ADA access with high-level boarding platforms, improved/expanded parking, and multimodal connections. This project will improve the passenger experience and lead to community and economic development. To facilitate the construction of the new station with high level platforms, a new Amtrak overhead bridge over US 322 will need to be built prior to constructing the station facility. The new bridge will allow pedestrian access between east bound and west bound rail travel. DOWNS Interlocking is also being retired.
Project Justification	The existing Downingtown Station requires ADA accessibility upgrades and has limited parking availability.

Financial Plan

Project Cost	Total Project Cost:	\$120.2 M	Cost Derivation Methodology: The project cost estimate is based on the latest financial plan for this project, provided by Pennsylvania DOT. Contingency: 30% Cost Year Dollars: 2020 Escalated Total Project Cost: \$135.0 M
	Pre-Construction:	\$23.8 M	
	Property Acquisition:	\$0	
	Program Management:	\$0	
	Construction:	\$96.4 M	
Funding Sources	Total Funding to Date:	\$20.4 M	
	Federal Funding to Date:	\$16.3 M	
	<i>FTA Formula Grants</i>	\$16.3 M	
	Non-Federal Funding to Date:	\$4.1 M	
	<i>Pennsylvania</i>	\$4.1 M	<i>State match to FTA Grant</i>
	Additional Potential Funding Sources:		
	<i>FTA Formula Grants</i>	\$79.8 M	
<i>FRA Federal-State Partnership for ICPR Grant</i>			
<i>Pennsylvania</i>	\$20.0 M		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Feb 2019 - Mar 2023	
Construction	Mar 2023 - Jun 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$5.80 M

Planned Scope of Work for FY23: ROW acquisition, start of utility relocation construction, and start of construction for DOWNS interlocking retirement. Continued final design of bridge and station.

Planned Milestones for FY23:

- 60% Design Bridge and Station Submission (Nov 2022)
- Initiate Retirement of DOWNS Interlocking (Apr 2023)
- 100% Building Demo (May 2023)
- 90% Design Bridge and Station Submission (Jul 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: ROW acquisition, utility relocation construction, and construction for DOWNS interlocking retirement. Continued final design of bridge and station.

Planned Milestones for FY24:

- Completion of ROW Acquisition (Feb 2024)
- 100% Design Bridge and Station Submission (Mar 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Lancaster Station
 Improvements**

Project Sponsor: Pennsylvania DOT
Submitting Agency: Pennsylvania DOT
Potential Cost Sharing Partners: Amtrak, Pennsylvania DOT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Lancaster is the second busiest station on the Keystone Corridor. The biggest constraint to additional rail travel is the lack of parking at the station. This project will add approximately 250 additional parking stalls on the north side of the tracks. Station access will be provided by extension of the pedestrian bridge and a new elevator and stair tower on the north side of the tracks.
Project Justification	The existing Lancaster Station has limited parking availability.

Financial Plan

Project Cost	Total Project Cost:	\$25.4 M	Cost Derivation Methodology: 60% design for ped bridge and 90% design for Keller Ave. cost estimates are in 2021 Contingency: Not available Cost Year Dollars: 2021 Escalated Total Project Cost: \$29.9 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$25.4 M	
	Federal Funding to Date:	\$20.3 M	
	<i>FTA Formula Grants</i>	\$18.7 M	
	<i>FTA Formula Grants</i>	\$1.6 M	<i>Section 5307 and 5337 funds</i>
	Non-Federal Funding to Date:	\$5.1 M	
	<i>Pennsylvania</i>	\$4.7 M	
<i>Pennsylvania</i>	\$0.4 M		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2020 - Apr 2023	
Construction	Apr 2023 - Jun 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$8.90 M

Planned Scope of Work for FY23: Construction of Keller Avenue parking lot, final design of tower and pedestrian bridge.

Planned Milestones for FY23:

- Complete Tower and Pedestrian Bridge Final Design (Dec 2022)
- Complete construction of Keller Ave Parking Lot (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Start construction of tower and pedestrian bridge

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Parkesburg Station
 Improvements**

Project Sponsor: Pennsylvania DOT
Submitting Agency: Pennsylvania DOT
Potential Cost Sharing Partners: Amtrak, SEPTA,
 Pennsylvania DOT
Interested Parties: Amtrak
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will eventually modernize the Amtrak station at Parkesburg, along the Harrisburg Line. PennDOT is leading design and construction. The new station will provide ADA access with high-level boarding platforms, improved/expanded parking, and multimodal connections. This project will improve the passenger experience and lead to community and economic development. Early action phase will improve ADA accessibility, parking, and stormwater management at existing station.
Project Justification	The existing Parkesburg Station requires ADA accessibility upgrades and has limited parking availability.

Financial Plan

Project Cost	Total Project Cost:	\$49.0 M	Cost Derivation Methodology: Order of magnitude in 2021 Contingency: Not available Cost Year Dollars: 2021 Escalated Total Project Cost: \$70.7 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$3.5 M	
	Federal Funding to Date:	\$2.8 M	
	<i>FTA Formula Grants</i>	\$2.8 M	
	Non-Federal Funding to Date:	\$0.7 M	
	<i>Pennsylvania</i>	\$0.7 M	
	Additional Potential Funding Sources:		
	<i>FTA Formula Grants</i>	\$36.4 M	
<i>FRA Federal-State Partnership for ICPR Grant</i>			
<i>Pennsylvania</i>	\$9.1 M		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2021 - Jul 2028	
Construction	Jul 2028 - Jul 2031	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.75 M

Planned Scope of Work for FY23: Final design of Early Action project, conceptual study for high level platforms.

Planned Milestones for FY23:

- Complete Early Action Final Design (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Construction of Early Action project

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Frazer Rail Shop and Yard Upgrade

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: SEPTA, Pennsylvania DOT
Interested Parties:
Project Type: Improvement
Benefit: Sole commuter

General Project Information

Full Project Scope	Phased upgrade of the Frazer Maintenance Facility to accommodate the expansion of SEPTA's Regional Rail railcar and locomotive fleets including multi-level railcars. Work includes extending existing storage tracks and adding new storage tracks; major upgrades to the repair shop and equipment, including the wheel truing machine and drop table; construction of a shop extension, new cleaning track, train washer building, storage building and yardmaster building; utility upgrades and stormwater improvements. In addition, the roof and mechanical equipment will be replaced. Phases 1 and 2 of this project have been completed.
Project Justification	The current Frazer Rail Shop and Yard facilities restrict SEPTA's ability to store and maintain new rolling stock that will serve increasing demand.

Financial Plan

Project Cost	Total Project Cost:	\$139.0 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: 2020
	Program Management:		Escalated Total Project Cost: \$139.0 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$139.0 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$139.0 M	
	<i>Pennsylvania</i>	<i>\$76.5 M</i>	
	<i>SEPTA</i>	<i>\$60.0 M</i>	<i>SEPTA Financing</i>
	<i>Local funding</i>	<i>\$2.5 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Jan 2015 - Mar 2021	
Construction	Mar 2016 - Dec 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.31 M

Planned Scope of Work for FY23: Proceed with Phase 3 construction work

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$22.47 M

Planned Scope of Work for FY24: Continue with Phase 3 construction work

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$35.87 M

PROJECT

Harrisburg Line Track 2 Upgrade: Glen to Thorn (MP 25.3 to 35.0)

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: Amtrak, Pennsylvania DOT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will rehabilitate and upgrade Track 2 from Glen to Thorn Interlocking in Chester County, PA, on the Amtrak-owned Harrisburg Line. The project will upgrade 10 miles of track to FRA Class 3 standards (45 mph) and upgrade the signal system to Rule 562. The corridor services Amtrak's Keystone and Pennsylvanian services, SEPTA's Paoli-Thorndale service, and freight operations. The project will eliminate a choke point, enhancing rail capacity and reliability while also improving operational safety and flexibility.
Project Justification	The Harrisburg Line Track 2 and Coatesville Interlocking are sources of congestion on the corridor.

Financial Plan

Project Cost	Total Project Cost:	\$16.7 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: 2019
	Program Management:		Escalated Total Project Cost: \$16.7 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$16.7 M	
	Federal Funding to Date:	\$8.3 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$8.3 M	<i>FY19 Award for Harrisburg Line Capacity Improvements</i>
	Non-Federal Funding to Date:	\$8.3 M	
	<i>SEPTA</i>	\$5.9 M	<i>Match for FY19 SOGR Award</i>
<i>Pennsylvania</i>	\$2.0 M	<i>Match for FY19 SOGR Award</i>	
<i>Other Amtrak Sources</i>	\$0.4 M	<i>Match for FY19 SOGR Award</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: Amtrak and SEPTA signed a project agreement (including cost sharing arrangement) for this project in 2021.		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2021 - Feb 2021	
Construction	Jan 2021 - May 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$3.50 M

Planned Scope of Work for FY23: Complete construction on all track upgrades.

Planned Milestones for FY23:

- Complete Track Upgrades construction (May 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$2.01 M

Planned Scope of Work for FY24: Project closeout

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**Keystone Line Interlocking
 SOGR Program – Phase 1:
 Potts**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: Pennsylvania DOT, SEPTA
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Recognizing that the interlockings on Amtrak’s Keystone Corridor and SEPTA’s Paoli-Thorndale Regional Rail Line have far exceeded their useful life and are functionally obsolete, PennDOT, in coordination with SEPTA and Amtrak, advanced a comprehensive conceptual design effort to evaluate and reconfigure the system of interlockings along the Line. The purpose of the conceptual design was to determine how to address the infrastructure condition and functionality to achieve both a state of good repair and optimal service performance on the highly utilized segment of the Keystone Corridor. Through an advanced conceptual design effort, which was last updated in 2015, PennDOT, Amtrak and SEPTA agreed that the following infrastructure replacements or reconfiguration would best support current and future growth along the corridor, as described below. Following the conceptual design phase, PennDOT led preliminary engineering of all interlockings and final design of Zoo Interlocking in coordination with Amtrak and SEPTA. Additional funding is needed to advance these critical infrastructure projects to construction. Potts Interlocking: New interlocking. Preliminary engineering complete
Project Justification	The interlockings on Amtrak’s Keystone Corridor and SEPTA’s Paoli-Thorndale Regional Rail Line have far exceeded their useful life and are functionally obsolete.

Financial Plan

Project Cost	<p>Total Project Cost: \$30.3 M</p> <p>Pre-Construction: Not available</p> <p>Property Acquisition:</p> <p>Program Management:</p> <p>Construction: Not available</p>	<p>Cost Derivation Methodology: Rough order of magnitude</p> <p>Contingency: Not available</p> <p>Cost Year Dollars: Not available</p> <p>Escalated Total Project Cost: \$35.8 M</p>
Funding Sources	<p>Total Funding to Date: \$0.8 M</p> <p>Federal Funding to Date: \$0.8 M</p> <p><i>FRA ARRA Grant</i> \$0.8 M</p> <p>Non-Federal Funding to Date: \$0.1 M</p> <p><i>Pennsylvania</i> \$0.1 M</p> <p>Additional Potential Funding Sources:</p> <p><i>FRA Federal-State Partnership for ICPR Grant</i></p> <p><i>Local Match for Federal-State Partnership for ICPR Grant</i></p>	<p><i>ARRA Award for Keystone Corridor Interlockings Program</i></p> <p><i>Match for ARRA Award</i></p>
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: Yes</p> <p>PBCA Agreement Status: Unknown</p> <p>Notes:</p>	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2023 - Jun 2025	
Construction	Jun 2025 - Jun 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)
 Planned Expenditure for FY23: \$0
 Planned Scope of Work for FY23: No activity planned for FY23.
 Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)
 Planned Expenditure for FY24: \$3.10 M
 Planned Scope of Work for FY24: Not available
 Planned Milestones for FY24:
 • Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)
 Planned Expenditure for FY25-27: Not available

PROJECT
Ardmore Transportation Center: Phase 1 ADA Improvements

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: Amtrak, Pennsylvania DOT
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will make ADA improvements to Ardmore Station on SEPTA's Paoli-Thorndale Regional Rail Line and Amtrak's Keystone Corridor to make the station fully ADA compliant. The project includes a new station building, high-level platforms, modifications to the existing pedestrian tunnel, elevators and accessible pathways, new canopies and passenger shelters, site and circulation improvements, and installing foundations for a future parking garage.
Project Justification	The existing Ardmore Transportation Center is not fully ADA-accessible and the station is in need of upgrades.

Financial Plan

Project Cost	Total Project Cost:	\$53.8 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: 2019
	Program Management:		Escalated Total Project Cost: \$68.2 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$53.6 M	
	Federal Funding to Date:	\$34.9 M	
	<i>FTA Section 5307 Funds</i>	\$29.1 M	
	<i>FTA Funds</i>	\$5.8 M	<i>FTA Earmark</i>
	Non-Federal Funding to Date:	\$18.7 M	
	<i>Pennsylvania</i>	\$10.2 M	
	<i>Amtrak</i>	\$7.8 M	
<i>Local funding</i>	\$0.7 M		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: SEPTA and Amtrak executed a project agreement for Phase 1 (including cost sharing arrangement) in 2019.		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Apr 2009 - Dec 2016	
Construction	Aug 2019 - Jul 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$4.70 M

Planned Scope of Work for FY23: Continue construction on Phase 1B.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$7.07 M

Planned Scope of Work for FY24: Complete construction on Phase 1B.

Planned Milestones for FY24:

- Complete construction (Oct 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$4.50 M

PROJECT
**Harrisburg Line Track 2
 Restoration: Paoli to Frazer**

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: Amtrak, Pennsylvania DOT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would reinstall a third track on the 4-mile segment from Paoli to Frazer. In addition to the track work, the project will include overhead contact system (OCS), signal, interlocking modifications, and right-of-way work all of which is needed to operate on the new track. All work will occur in the existing right-of-way.
Project Justification	The existing Harrisburg Line Track 2 is in need of additional capacity to improve operational efficiency.

Financial Plan

Project Cost	Total Project Cost:	\$55.4 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$66.1 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2023 - Jul 2025	
Construction	Jul 2025 - Jan 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Malvern Station
 Improvements**

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: SEPTA, Pennsylvania DOT
Interested Parties:
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	Design and construction of high-level platforms and accessibility improvements at Malvern Station on SEPTA's Paoli-Thorndale Regional Rail Line. This station will receive new full length high-level platforms; new passenger shelters; accessible pathways, bike facilities; additional new signage and lighting; stormwater management systems and landscaping.
Project Justification	The existing Malvern Station platforms are not full-length and thus not fully accessible.

Financial Plan

Project Cost	Total Project Cost:	\$15.3 M	Cost Derivation Methodology: The project cost estimate is based on the latest financial plan for this project, provided by SEPTA. Contingency: Not available Cost Year Dollars: 2020 Escalated Total Project Cost: \$15.3 M
	Pre-Construction:	\$3.1 M	
	Property Acquisition:	\$0	
	Program Management:	\$0	
	Construction:	\$12.1 M	
Funding Sources	Total Funding to Date:	\$15.2 M	
	Federal Funding to Date:	\$12.2 M	
	<i>FTA Section 5307 Funds</i>	\$12.2 M	
	Non-Federal Funding to Date:	\$3.0 M	
	<i>Pennsylvania</i>	\$2.9 M	
<i>Local funding</i>	\$0.1 M		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Jun 2022 - Jun 2024	
Construction	Jun 2025 - Jun 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.46 M

Planned Scope of Work for FY23: Initiate design work

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$2.00 M

Planned Scope of Work for FY24: Continue station design work

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$11.16 M

PROJECT
**Mid-Atlantic OCS
 Replacement Program Phase
 3: Paoli to Thorndale**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: SEPTA, Pennsylvania DOT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope*	This project would replace and upgrade the overhead contact system (OCS) along SEPTA's Paoli-Thorndale Regional Rail Line and Amtrak's Keystone Corridor from Paoli to Thorndale. This project has an estimated \$200 million unfunded need.
Project Justification	The existing overhead contact system from Paoli to Thorndale is near the end of its design life.

Financial Plan

Project Cost	Total Project Cost:	\$200.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$264.9 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:		

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Sep 2023 - Sep 2028	
Construction	Sep 2028 - Jul 2030	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Villanova Station: Phase 2
 ADA Improvements**

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: SEPTA, Pennsylvania DOT
Interested Parties:
Project Type: Stations
Benefit: Sole commuter

General Project Information

Full Project Scope	This project will modernize Villanova Station on SEPTA's Paoli-Thorndale Regional Rail Line. Work includes high-level platforms, canopies, and an improved station building. SEPTA currently leases this station from Amtrak. SEPTA's board approved Phase 2 ADA improvements for Villanova station.
Project Justification	The existing Villanova Station is not fully accessible and the station is not in a state of good repair.

Financial Plan

Project Cost	Total Project Cost:	\$10.5 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: 2020 Escalated Total Project Cost: \$10.5 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$10.5 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$10.5 M	
	<i>Pennsylvania</i>	<i>\$10.1 M</i>	
	<i>Local funding</i>	<i>\$0.3 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design/Construction	Jun 2024 - Jun 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.50 M

Planned Scope of Work for FY24: Initiate design work

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$9.95 M

PROJECT

Harrisburg Line Interlocking Improvements: Zoo - Phase 1 (Early Action)

Project Sponsor: Pennsylvania DOT
Submitting Agency: Pennsylvania DOT
Potential Cost Sharing Partners: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: Amtrak, SEPTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Given the importance of this project, PennDOT has worked with Amtrak and SEPTA to identify an early action scope of work for completing the Zoo Interlocking state of good repair improvements. The Project will first include the replacement of two stone masonry retaining walls, totaling 1,400 feet of new infrastructure. The current retaining walls are listing or leaning significantly and at risk of failure that could cause damage to track, signal, and electrification infrastructure and destabilize the slope. The first phase of track work will modernize the Track 2 through track, including the replacement of wooden ties with concrete ties and continuous welded rail.
Project Justification	The existing Zoo Interlocking has exceeded its useful life and restricts capacity and travel times on the corridor.

Financial Plan

Project Cost	Total Project Cost:	\$55.2 M	Cost Derivation Methodology: Final design cost estimate was in 2021 Contingency: Not available Cost Year Dollars: 2021 Escalated Total Project Cost: \$148.2 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$55.2 M	
	Federal Funding to Date:	\$44.2 M	
	<i>FTA Formula Grants</i>	\$27.8 M	<i>Section 5337 funds</i>
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$15.1 M	<i>FY17-18 Award for Keystone Corridor Zoo Interlocking State of Good Repair Improvements Project</i>
	<i>FRA ARRA Grant</i>	\$1.2 M	<i>ARRA Award for Keystone Corridor Interlockings Program</i>
	Non-Federal Funding to Date:	\$11.0 M	
	<i>Pennsylvania DOT</i>	\$11.0 M	<i>Match for FY17-18 SOGR Award</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Unknown Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2020 - Oct 2022	
Construction	Mar 2023 - Nov 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$6.00 M

Planned Scope of Work for FY23: Construction of Phase 1.3 STILES to JO Track, Phase 1.1 2 Through Freight Track Improvements, and Phase 1.4 STILES to JO Signals

Planned Milestones for FY23:

- Bid, Award, and Initiate Pre-Construction activity of Phase 1.3 (Date Not available)
- Completion of Phase 1.3 STILES to JO Track (Jun 2023)
- Completion of Phase 1.1 2 Through Freight Track Improvements (Aug 2023)
- Completion of Phase 1.4 STILES to JO Signals (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Construction of Phase 1.2 Retaining Wall

Planned Milestones for FY24:

- Completion of Phase 1.2 Retaining Wall (Jul 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
Harrisburg Line Signal Upgrade: Paoli to Overbrook

Project Sponsor: SEPTA
Submitting Agency: SEPTA
Potential Cost Sharing Partners: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: Amtrak, Pennsylvania DOT
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will replace the outdated and functionally obsolete, single-direction, signal system on Amtrak's Keystone Line. The Paoli to Overbrook Signal Upgrade project will continue the installation of bi-directional signals east from Paoli and provides benefits to SEPTA's Paoli-Thorndale Regional Rail service as well as Amtrak's Keystone Service.
Project Justification	The existing signal system on the Keystone Line is outdated, functionally obsolete, and restricts train movements to a single direction.

Financial Plan

Project Cost	Total Project Cost:	\$21.9 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: 2021
	Program Management:		Escalated Total Project Cost: \$21.9 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$21.9 M	
	Federal Funding to Date:	\$15.9 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	<i>\$15.9 M</i>	<i>FY20 Award for Harrisburg Line Signal System Renewal: Paoli to Overbrook</i>
	Non-Federal Funding to Date:	\$6.0 M	
	<i>SEPTA</i>	<i>\$2.9 M</i>	<i>(State)</i>
	<i>Other Amtrak Sources</i>	<i>\$2.0 M</i>	
	<i>Pennsylvania DOT</i>	<i>\$1.0 M</i>	<i>Direct to project</i>
<i>SEPTA</i>	<i>\$0.1 M</i>	<i>(Local)</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2022 - Sep 2024	
Construction	Oct 2024 - Dec 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.50 M

Planned Scope of Work for FY23: Design work

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$1.50 M

Planned Scope of Work for FY24: Continue design

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$10.65 M

PROJECT
Harrisburg Line Signal Upgrade: Park to Paoli

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: SEPTA, Pennsylvania DOT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope Recognizing that the signal system on Amtrak’s Keystone Corridor and SEPTA’s Paoli-Thorndale Regional Rail Line is functionally obsolete, PennDOT, in coordination with FRA, SEPTA and Amtrak, are proposing to upgrade the signal system. Currently, the Keystone Corridor has ABS signals between Harrisburg and Park interlocking. Between Park Interlocking and Philadelphia, train traffic is controlled with single direction wayside signals. This project is to design, construct, and install new 562 Signal System between Park Interlocking and Paoli Interlocking. The 562 signal system is already designed between Paoli Interlocking and Philadelphia. PennDOT and Amtrak are coordinating the installation of the signals between Paoli and Philadelphia

Project Justification The existing signal system has safety concerns and is functionally obsolete.

Financial Plan

Project Cost	Total Project Cost:	\$22.6 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$22.7 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	

Funding Sources	Total Funding to Date:	\$2.1 M	
	Federal Funding to Date:	\$1.8 M	
	<i>FRA ARRA Grant</i>	\$1.1 M	<i>ARRA Award for Keystone Corridor ABS/Centralized Control Project</i>
	<i>FTA Formula Grants</i>	\$0.6 M	
	Non-Federal Funding to Date:	\$0.3 M	
	<i>Pennsylvania</i>	\$0.3 M	<i>Match for ARRA Award</i>

Project-Based Cost Allocation (PBCA)
PBCA Candidate: Yes
PBCA Agreement Status: In progress
Notes: In discussions with PennDOT and SEPTA

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2021 - Jul 2022	
Construction	Oct 2021 - Oct 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.08 M

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Project Construction Start - AMTEC interface to Thorn, Glen, and Frazer (Jan 2023)
- ACESE & I-ETMS Modifications from Thorn to Frazer (Mar 2023)
- Final Design for Downs to Frazer 562 Upgrades (Jul 2023)
- Finish Genrakode Software (Jul 2023)
- Final Design for Paoli ICS Renewal (Jul 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$2.58 M

Planned Scope of Work for FY24: The FY23 scope is to start and substantially complete AMTEC Interface to Thorn, Glen and Frazer, start and substantially complete ACESE and I-ETMS modifications from Thorn to Frazer, substantially complete Genrakode Software and complete 562 Harrisburg LN Park to Zoo Signal System Upgrade to 562 AH Line 33.7-Downs-5.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**Keystone Line Interlocking
 SOGR Program – Phase 2:
 Wynnefield**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners*: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: Pennsylvania DOT, SEPTA
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Recognizing that the interlockings on Amtrak’s Keystone Corridor and SEPTA’s Paoli-Thorndale Regional Rail Line have far exceeded their useful life and are functionally obsolete, PennDOT, in coordination with SEPTA and Amtrak, advanced a comprehensive conceptual design effort to evaluate and reconfigure the system of interlockings along the Line. The purpose of the conceptual design was to determine how to address the infrastructure condition and functionality to achieve both a state of good repair and optimal service performance on the highly utilized segment of the Keystone Corridor. Through an advanced conceptual design effort, which was last updated in 2015, PennDOT, Amtrak and SEPTA agreed that the following infrastructure replacements or reconfiguration would best support current and future growth along the corridor, as described below. Following the conceptual design phase, PennDOT led preliminary engineering of all interlockings in coordination with Amtrak and SEPTA. Additional funding is needed to advance these critical infrastructure projects to construction. Wynnefield Interlocking: Build new interlocking to replace the existing Overbook Interlocking. Preliminary engineering complete.
Project Justification	The existing interlockings have far exceeded their useful life and the configuration is no longer able to effectively support ridership demands.

Financial Plan

Project Cost	Total Project Cost: \$115.1 M Pre-Construction: Not available Property Acquisition: Program Management: Construction: Not available	Cost Derivation Methodology: Rough order of magnitude Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$145.6 M
Funding Sources	Total Funding to Date: \$1.4 M Federal Funding to Date: \$1.3 M <i>FRA ARRA Grant</i> \$1.3 M Non-Federal Funding to Date: \$0.1 M <i>Pennsylvania</i> \$0.1 M Additional Potential Funding Sources: <i>FRA Federal-State Partnership for ICPR Grant</i> <i>Local Match for Federal-State Partnership for ICPR Grant</i>	<i>ARRA Award for Keystone Corridor Interlockings Program</i> <i>Match for ARRA Award</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2024 - Nov 2026	
Construction	Nov 2026 - May 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$56.73 M

PROJECT
**Mid-Atlantic OCS
 Replacement Program Phase
 1: Zoo to Paoli**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, SEPTA, Pennsylvania DOT
Interested Parties: SEPTA, Pennsylvania DOT
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope*	The scope of this project is the design, permit, construct, test, commission, startup, accept and closeout the relocation the 138kV transmission line currently located off Amtrak's right-of-way to Amtrak's right-of-way between Zoo and Paoli. Construction will include the new transmission line with approximately 620 new catenary structures, static wire and associated insulators, upgrading the existing Byrn Mawr switching station for 138kv service, SCADA modifications for the new transmission line and decommissioning the existing transmission line. Design and Construction will be contracted to outside companies. Amtrak force account support will perform C&S and ET work for electrical tie ins. The completion of this work will ensure efficient and safe operation of Amtrak's assets and infrastructure, to maintain compliance with current regulations and standards.
Project Justification	The existing catenary structure between Zoo and Paoli is near the end of its design life and presents safety concerns.

Financial Plan

Project Cost	Total Project Cost:	\$197.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$236.1 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0.2 M	
	Federal Funding to Date:	\$0.2 M	
	<i>Amtrak Annual Grant</i>	\$0.2 M	
	Non-Federal Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes:		

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Aug 2011 - Nov 2022	
Construction	Aug 2011 - Sep 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$3.29 M *Eligible for Amtrak, SEPTA BCCs (BCC Seg. 29)*

Planned Scope of Work for FY23: Issue Transmission Line Construction Documents for Bid, Receive/Evaluate and Issue Construction Contract. Award Bryn Mawr Substation Construction Contract & receive major equipment: Receive Signal Frequency Converter, Breakers and Transformers.

Planned Milestones for FY23:

- Receive Transformers/Breakers (Date Not available)
- Receive/Install Signal Frequency Converter (Date Not available)
- Award Bryn Mawr Substation Construction Contract (Date Not available)
- Receive/Evaluate and Issue Construction contract for transmission lines (Date Not available)
- Issue transmission line construction documents for Bid (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$47.03 M

Planned Scope of Work for FY24: Construction of Bryn Mawr Substation shall continue & Catenary Poles, K-Frames/Beams installation shall begin.

Planned Milestones for FY24:

- Excavate and install casing for foundations (Date Not available)
- Steel fabrication drawings submitted (Date Not available)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$87.97 M

PROJECT
**Infrastructure Renewal and
 Speed Improvement Program
 - Mid-Atlantic North**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Planning Studies
Benefit: Sole intercity

General Project Information

Full Project Scope	This program identifies and develops intercity performance improvements that can be implemented in conjunction with NEC Capital Renewal Programs. It will leverage planned capital renewal investments to increase Amtrak train speeds up to 160 mph on segments of the NEC between Washington, DC and New Jersey
Project Justification	Not available

Financial Plan

Project Cost	Total Project Cost:	\$8.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$9.2 M
	Pre-Construction:	\$8.0 M	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources: <i>FRA Federal-State Partnership for ICPR Grant</i> <i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2023 - Jun 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3,44 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$4,56 M

Mid-Atlantic North

Additional RoW Owner Capital Renewal Projects

PROJECT
**52nd Street PA Undergrade
 Bridge Upgrades**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Other

General Project Information

Full Project Scope	The overall objective for this project is for the design and construction for the replacement of two (2) single track bridge that spans over 52nd Street in Philadelphia. The current bridges cannot support the new ICT trainset loads. The current bridges are obsolete, fracture critical and not in a State of Good Repair. The work will occur over multiple years.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$1.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.25 M
Planned Scope of Work for FY23:	Complete the final design for the undergrade bridge upgrades for PA4.06c. Complete NEPA.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
29	Final Design	Yes	Not available	\$0.159 M
29	NEPA/Environmental	Yes	Not available	\$0.036 M
29	Project Management	Yes	Not available	\$0.032 M
29	Tracks 2 & 4 Final Design Review	Yes	Not available	\$0.027 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**Harrisburg Station Train Shed
 Improvements**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The structural deficiencies of the train shed have been a long term safety concern and identified as "Immediate Issues" in the existing conditions assessment Report. The scope will include replacing the existing platform roofing and lighting; provide new roof drainage, snow melt system, roof access and fall protection; prepare roof structural supports. Restoring the shed will improve customer experience and the overall appearance of the platform area. Design phase is complete and construction will be by a third-party contractor. The construction duration will be for 24 months. Funding is needed in FY23 to procure a contractor and start construction.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$28.0 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.27 M
Planned Scope of Work for FY23:	Complete construction procurement and start construction activities

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
30	Harrisburg Station Train Shed Improvements	Yes	Not available	\$0.268 M

FY24 Plan

Planned Expenditure for FY24:	\$27.00 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Lancaster PA Platform & Roof Replacement

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Structures & Facilities

General Project Information

Full Project Scope	To initiate a design for the modernization and the replace of existing platforms with ADA compliant level boarding platforms and canopy roofs. The existing platforms are in poor condition and in need of replacement. Funding is needed in FY23 to start procurement and construction phase.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$41.6 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.45 M
Planned Scope of Work for FY23:	Start procurement process and construction in FY23.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
30	Lancaster PA Platform & Roof Replacement	Yes	Not available	\$0.455 M

FY24 Plan

Planned Expenditure for FY24:	\$20.43 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$20.00 M
---	-----------

PROJECT
**Penn Coach Yard & Ivy City
 Track Pan Upgrades**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Other

General Project Information

Full Project Scope	Objective of this two year project is design, contractor selection and installation of upgraded track pans at the Penn Coach Yard Race street diesel refueling area (Pit Track and Race 1. Total lengths of new track pans is roughly 160 linear feet; Track pan drainage will be connected to the sites' industrial waste water treatment system. Track pans at ivy city have been eliminated from this scope.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.1 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.08 M
Planned Scope of Work for FY23:	FY23 scope will include track pan installation of PCY track pans for 2 tracks (Pit Track and Race 1) by contractors and/or B&B forces. Track pans purchase anticipated to occur in FY22.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
17	Penn Coach Yard & Ivy City Track Pan Upgrades	No	Not available	\$0.083 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**Penn Coach Yard Paving
 Improvements Project**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The scope of this project is to procure the original Engineering Firm TRC to complete the design of the project. Install bituminous pavement and storm water management features in the Amtrak Penn Coach Yard. The completion of this work will ensure efficient use of the yard, maximize parking stalls, travel lanes and storm water management thus creating a safe environment for Amtrak and its employees. This work will occur over multiple years.
Full Project Schedule	Oct 2020 - Sep 2024

Financial Plan

Total Project Cost	\$9.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.16 M
Planned Scope of Work for FY23:	Update the prior design to current Philadelphia Water Department and Pennsylvania Department of Environmental Protection regs.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
17	90% Design	No	Not available	\$0.011 M
17	Construction Management	Yes	Oct 2022 - Sep 2023	\$0.112 M
17	Final Design	No	Not available	\$0.011 M
17	Project Management	Yes	Oct 2022 - Sep 2023	\$0.027 M

FY24 Plan

Planned Expenditure for FY24:	\$8.77 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Penn Coach Yard Water Main Replacement Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The scope of this project is for the design, permit, construct, test, accept and closeout a new water main to replace the 100 year old water main that services the Penn Coach yard. New hydrants fire protection and back flow preventers will also be installed. The design will be contracted out while the construction work will be performed by 3rd party contractor. The completion of this work will ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards. This work will occur over multiple years.
Full Project Schedule	Oct 2019 - Mar 2024

Financial Plan

Total Project Cost	\$3.1 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.84 M
Planned Scope of Work for FY23:	3rd party contractor to complete the remaining construction activities for the installation of the new watermain in Amtrak’s Penn Coach Yard.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
17	Construction Management	Yes	Oct 2022 - Jun 2023	\$0.075 M
17	Contractor	Yes	Oct 2022 - Sep 2023	\$0.341 M
17	Final Design	Yes	Oct 2022 - May 2023	\$0.021 M
17	Project Management	Yes	Oct 2022 - Jun 2023	\$0.027 M
17	RWP/Flagging Support	Yes	Oct 2022 - May 2023	\$0.377 M

FY24 Plan

Planned Expenditure for FY24:	\$2.02 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**Philadelphia Platform
 Lighting Upgrades**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Structures & Facilities

General Project Information

Full Project Scope	This project will upgrade the existing fluorescent light fixtures at the platform edge to new LED fixtures at Tracks 1, 2, 7, 8, 9, 10 and 11. The new light fixtures will increase passenger safety by illuminating the gap between the platform and the train, and present a more welcoming experience since the platforms are located under the station and receive little natural daylight. The light fixtures will also present utility cost savings in comparison to the existing fixtures.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.7 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.75 M
Planned Scope of Work for FY23:	New LED light fixtures will be installed at Tracks' 1, 2, 7, 8, 9, 10 and 11 platform edges.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
17	Philadelphia Platform Lighting Upgrades	Yes	Not available	\$0.749 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Philadelphia Wastewater Treatment System

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Other

General Project Information

Full Project Scope	Project involves the replacement of the existing Philadelphia Wastewater Treatment system that currently is beyond its expected useful life and is beginning to fail. Initial analysis of treatment technologies began in FY19, with design in FY20/21, bidding/procurement in FY21, and construction in fy22. The wastewater treatment system is located at the Race Street Engine House.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.8 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.12 M
Planned Scope of Work for FY23:	FY23 scope to include operational fine tuning of treatment system and completion of the oil water separator system operational manual. Reprogramming needs could arise during O&M development and early system operations. Scope also includes installation of approximately 700 feet of upgraded discharge piping HDPE line from oil water separator to the tie-in location to the Philadelphia storm sewer. A B&B estimate for that work is attached as a file to this AIMS request.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
17	Philadelphia Wastewater Treatment System	No	Not available	\$0.120 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Wilmington DE Maintenance Facility Stormwater Program

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Other

General Project Information

Full Project Scope	The project involves tasks associated with the separation of stormwater and groundwater from the Wilmington facility industrial wastewater (IW) pretreatment system to minimize non-industrial flow volume from the treatment system. Tasks include rerouting of stormwater from several locations where drains are currently tied to the IW system. Other tasks involve repairs to the IW conveyance system lines and sump(s), as well as reconfiguration of drainage features at the Powerhouse.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.9 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.27 M
Planned Scope of Work for FY23:	Several tasks will be solicited and constructed including some drain re-routing, Powerhouse drainage configuration, and conveyance system repairs.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
20	Wilmington DE Maintenance Facility Stormwater Program	No	Not available	\$0.268 M

FY24 Plan

Planned Expenditure for FY24:	\$0.15 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**Wilmington DE Vertical
 Transportation Program**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The intent of this project is to add an additional escalator to serve that existing center platform at Amtrak’s Wilmington Station. Additionally, the existing center platform escalator will be replaced and a new stair added to connect the center platform to the concourse level. Project is under construction. Construction duration is 18 months, toward a goal of 100% construction completion in FY23.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$7.8 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$4.56 M
Planned Scope of Work for FY23:	In FY23 construction is expected to progress to completion, installing a new stairway from concourse to platform to accommodate egress capacity.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
20	Wilmington DE Vertical Transportation Program	Yes	Not available	\$4.560 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Wilmington Platform Upgrades

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Structures & Facilities

General Project Information

Full Project Scope	This project will implement platform upgrades at Wilmington’s Joseph R Biden Jr. Station. The platform upgrades will maintain the asset in a state of good repair, projecting a positive, safe experience for passengers.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.5 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.51 M
Planned Scope of Work for FY23:	This project will focus on the removal and replacement of the existing, deteriorated wood rub rails, tactile, and adjacent concrete as required for safe, level boarding between the platform and train. New composite rub rails will be considered for their upgraded appearance and ability to withstand weathering and deicing chemicals.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
20	Wilmington Platform Upgrades	Yes	Not available	\$0.514 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Wilmington Station Refresh Program

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Structures & Facilities

General Project Information

Full Project Scope	This Program will implement infrastructure improvements, including customer-facing ones, at Amtrak’s Joseph R Biden Jr. Station to promote the passenger experience and maintain the facility in a state of good repair. This Program will build upon the previous Customer Now accomplishments and other capital projects.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$1.5 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.77 M
Planned Scope of Work for FY23:	This year will focus on the delivery of the following projects: HVAC Upgrades including Chiller Replacement, Restroom and Locker Room Refresh, Wayfinding Signage, Concourse Floor Honing, Walking Surfaces Upgrades (slip-resistive flooring measures), Historic Wood Door Restoration, and Water Infiltration Remediation.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
20	Wilmington Station Refresh Program	Yes	Not available	\$0.770 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT

Wilmington Training Center Parking Access Improvements Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic North
Discipline: Track

General Project Information

Full Project Scope	The scope and objective for the Wilmington Training Center Parking Access Improvements project will be to design and construct approximately 800 feet of newly improved roadway to access Amtrak's Wilmington, DE Training Center and West Yard Substation during inclement weather events. Currently this access road becomes impassable during heavy rainfall events. The completion of this work will ensure efficient and safe access to the training center and yard substation. The completion of this project will support the Amtrak commitment to maintain compliance with current regulations and standards. This work will occur over multiple years.
Full Project Schedule	Apr 2019 - Oct 2022

Financial Plan

Total Project Cost	\$0.6 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$0.13 M

Planned Scope of Work for FY23: FY23 to be construction service phase and the completion of the project.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
20	90% Design	No	Oct 2022 - Sep 2022	\$0.054 M
20	Construction Management	No	Oct 2022 - Oct 2022	\$0.016 M
20	Design Review	No	Oct 2022 - Sep 2022	\$0.011 M
20	Final Design	No	Oct 2022 - Sep 2022	\$0.021 M
20	NEPA/Environmental	No	Oct 2022 - Sep 2022	\$0.011 M
20	Project Management	No	Oct 2022 - Oct 2022	\$0.017 M

FY24 Plan

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$0

Mid-Atlantic South

Delivery-Analyzed Projects

PROJECT
Susquehanna River Bridge Replacement Program

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope*	This project would replace the existing two-track movable Susquehanna River Bridge with two new modern high-level, fixed structure, with a total of four tracks. The project would benefit commuter and intercity rail as well as Norfolk Southern, which uses the segment to access the Port of Baltimore.
Project Justification	The existing Susquehanna River Bridge is a chokepoint on NEC operations and is near the end of its design life.

Financial Plan

Project Cost	Total Project Cost:	\$2,700.0 M	Cost Derivation Methodology: Estimate at midpoint of construction (2030) Contingency: 16% Cost Year Dollars: 2030 Escalated Total Project Cost: \$2,700.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$73.0 M	
	Federal Funding to Date:	\$42.3 M	
	<i>Amtrak Annual Grant</i>	\$22.3 M	<i>FY22 & Prior</i>
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$20.0 M	<i>FY21 Award for Final Design for Phase 1 of the Susquehanna River Bridge Replacement</i>
	Non-Federal Funding to Date:	\$30.8 M	
	<i>Other Amtrak Sources</i>	\$17.0 M	
	<i>Maryland DOT</i>	\$10.8 M	
	<i>Maryland DOT / MTA</i>	\$3.0 M	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes: Very preliminary discussions on cost sharing		

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Planning	May 2012 - Not available	
Development	Not available	
Final Design	Oct 2022 - Sep 2025	
Construction	Jun 2023 - Oct 2036	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$29.84 M

Planned Scope of Work for FY23: Advance the overall design effort from Preliminary Design to 60% of the main structure, track and rail systems, and approach structures and municipal civil works, including, but not limited to, under grade bridges, retaining walls, roadways, utilities, and drainage. Early Construction Item work - Pier Removal and Station Tunnel Fill. Complete Geotechnical Boring

Planned Milestones for FY23:

- Early Action Pier Removal: Advertise for Bids (RFP) (Nov 2022)
- 60% Final Design submission (Jun 2023)
- Early Action Pier Removal: Mobilization (Jun 2023)
- Early Action Pier Removal: Secure Construction Permits (Jun 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$20.00 M

Planned Scope of Work for FY24: Scope of Work for FY24 is to progress Final Design to 100%. Early Construction Items - Ikea Rd Access Rd and completion of Abandoned Pier Removal.

Planned Milestones for FY24:

- Early Action Pier Removal: Construction Complete (Date Not available)
- 90% Final Design submission (May 2024)
- 100% Final Design submission (Sep 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$355.00 M

PROJECT
**Aberdeen, MD High Level
 Platforms Project**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project will construct the high-level side of platforms on Tracks 1 and 4 at the Aberdeen, MD Station. In addition, the project will construct Track 1 siding and associated interlocking work.
Project Justification	The existing station platforms are low-level platforms, which have increased boarding and detraining times.

Financial Plan

Project Cost	Total Project Cost:	\$26.6 M	Cost Derivation Methodology: Not available
	Pre-Construction:	\$2.6 M	Contingency: Not available
	Property Acquisition:	\$0	Cost Year Dollars: Not available
	Program Management:	\$0	Escalated Total Project Cost: \$32.8 M
	Construction:	\$24.0 M	
Funding Sources	Total Funding to Date:	\$10.0 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$10.0 M	
	<i>Amtrak</i>	<i>\$10.0 M</i>	<i>Amount included in latest submittal of ADASP Five Year Plan</i>
	Additional Potential Funding Sources:		
	<i>Amtrak</i>	<i>\$16.6 M</i>	<i>To be added to ADASP Five Year Plan funding</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: Will be completed before FY2023. Coordinating with Maryland DOT on funding commitments through MOU for B&P Tunnel Replacement		

Project Schedule

Phase	Schedule	Notes
Planning	Nov 2016 - Aug 2021	
Development	Sep 2022 - Mar 2023	
Final Design	Mar 2023 - Sep 2025	
Construction	Oct 2025 - Sep 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.75 M

Planned Scope of Work for FY23: Revised conceptual plans incorporating siding track design elements. Submittals 30% and 60%. Overhead catenary system (OCS) design and track design submittals (30% and 60%) incorporated into complete design package.

Planned Milestones for FY23:

- Overhead catenary system concept design submittal (Mar 2023)
- Revised conceptual plans incorporating siding track design elements (Mar 2023)
- Interim design (60%) submittal for all elements combined (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.75 M

Planned Scope of Work for FY24: Completion of 90% and 100% design submittals for station, platform, OCS, and track design elements.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$16.75 M

PROJECT
Bush River Bridge Replacement Program

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would replace the existing two-track movable Bush River Bridge with new modern high-level, fixed structures with a total of four tracks. The project would benefit commuter and intercity rail as well as Norfolk Southern, which uses the segment to access the Port of Baltimore. Funding is required for design and construction.
Project Justification	The existing Bush River Bridge is near the end of its useful life.

Financial Plan

Project Cost	Total Project Cost:	\$743.5 M	Cost Derivation Methodology: Rough order of magnitude estimate at mid-point of construction (2032) Contingency: 25% (\$148,707,729.02) Cost Year Dollars: 2032 Escalated Total Project Cost: \$743.5 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2024 - Sep 2028	
Construction	Oct 2028 - Sep 2034	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$97.85 M

PROJECT

Edgewood Capacity Expansion: Four Track Extension and Infrastructure Realignment

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Improve capacity by adding three miles of four-track corridor north of Wood Interlocking, create a new Beach Interlocking, upgrade Magnolia interlocking and new side Platforms at the Edgewood MARC Station to accommodate the Four Track Extension.
Project Justification	The existing Edgewood MARC station is a chokepoint for operations.

Financial Plan

Project Cost	Total Project Cost:	\$408.4 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$508.4 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes: Station Plans, Cost Estimates & Scheduled Milestones to be reviewed and approved by Agencies Six (6) Months in advance of Construction		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2023 - Oct 2025	
Construction	Oct 2025 - Jan 2030	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$40.43 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$194.89 M

PROJECT
Gunpow Substation 18 New Prefabricated Control House

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The scope and objective for the Gunpow Substation project is to maintain and establish a State of Good Repair by replacing the existing, deteriorated concrete control house located in the middle of the Gunpow substation in Chase, MD. Included in this scope will be replacement of antiquated protection equipment and components associated with the control house that were constructed in the 1930s by the Pennsylvania Railroad Company (PRR). The completion of this work will ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards on the Northeast Corridor.
Project Justification	The existing concrete control house in Gunpow Substation is deteriorated and antiquated.

Financial Plan

Project Cost	Total Project Cost:	\$7.4 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$8.3 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	<\$0.1 M	
	Federal Funding to Date:	<\$0.1 M	
	<i>Amtrak Annual Grant</i>	<\$0.1 M	
	Non-Federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2021 - Jun 2023	
Construction	Jul 2023 - Feb 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.80 M *Eligible for Amtrak, MARC BCCs (BCC Seg. 22)*

Planned Scope of Work for FY23: The scope for FY23 is to complete final design of the Gunpow Control House and begin construction which includes the following activities; finish 90%, 100% and final design, then start construction.

Planned Milestones for FY23:

- Submit 90% design (Nov 2022)
- Complete final design (Feb 2023)
- Begin construction (Aug 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3.79 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$1.87 M

PROJECT
Gunpowder River Bridge Replacement Program

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would replace the existing two-track Gunpowder River Bridge with new modern high-level, fixed structures with a total of four tracks. The project would benefit commuter and intercity rail as well as Norfolk Southern, which uses the segment to access the Port of Baltimore. Funding is required for design and construction
Project Justification	The existing Gunpowder River Bridge does not link well to other transportation modes.

Financial Plan

Project Cost	Total Project Cost:	\$1,305.6 M	Cost Derivation Methodology: Rough order of magnitude estimate at mid-point of construction (2033) Contingency: 25% (\$261,123,999.97) Cost Year Dollars: 2033 Escalated Total Project Cost: \$1,305.6 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2024 - Sep 2028	
Construction	Oct 2028 - Sep 2036	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: No activity planned for FY24.

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$171.82 M

PROJECT
MARC Martin's Yard: Power-Operated Switch

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The Martin's Yard switch replacement project is for the Amtrak-owned and Amtrak-operated switch coming off Track A. The switch and associated assets will continue to be owned and maintained by Amtrak upon completion of the project. The scope of the project is for the Design, Utility coordination, Construction, testing/commissioning, and closeout of a new interlocking at Martin's Yard in Maryland. The work includes the replacement of turnout assets while converting switches from hand-thrown to electric power. The change to an electric switch will require the need for signals, C&S hut fabrication & install, C&S cabling, SHUS replacement, power drop from BGE, and PTC/CETC modifications. Completion of this work will allow CETC to operate the switch to ensure efficient and safe operation of Amtrak's and MARC's assets and infrastructure in and out of the yard
Project Justification	The existing right-of-way does not support long-term track outages while not isolating access to the yard.

Financial Plan

Project Cost	Total Project Cost: \$7.5 M Pre-Construction: \$0.6 M Property Acquisition: Program Management: Construction: \$7.0 M	Cost Derivation Methodology: Current year dollars Contingency: 31% Cost Year Dollars: 2022 Escalated Total Project Cost: \$8.5 M
Funding Sources	Total Funding to Date: \$6.2 M Federal Funding to Date: \$3.1 M <i>FRA CRISI Grant</i> \$3.1 M Non-Federal Funding to Date: \$3.1 M <i>Maryland MTA</i> \$2.6 M <i>Amtrak Revenues</i> \$0.5 M	<i>FY20 Award for Martin's Yard Northeast Corridor Switch Modernization Project (Opportunity Zone)</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes: Track Diagrams, Cost Estimates & Scheduled Milestones to be reviewed and approved by Agencies Six (6) Months in advance of Construction	

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Sep 2022 - May 2023	
Final Design	Jun 2023 - Dec 2023	
Construction	Jan 2024 - Apr 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.62 M

Planned Scope of Work for FY23: Complete preliminary design. Transition to and complete final design. Begin construction activities.

Planned Milestones for FY23:

- Preliminary C&S Design Start (Jan 2023)
- Project Start (Jan 2023)
- Preliminary Track Design Start (Jan 2023)
- Network configuration change approval (May 2023)
- Begin final design (Jun 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3.23 M

Planned Scope of Work for FY24: Begin C&S construction, complete ET construction, build CIH.

Planned Milestones for FY24:

- Complete CIH build (Jun 2024)
- Complete ET construction (Sep 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$3.41 M

PROJECT
MARC Martin's Yard: Storage Improvements

Project Sponsor: MDOT MTA / MARC
Submitting Agency: MDOT MTA / MARC
Potential Cost Sharing Partners: MDOT MTA / MARC
Interested Parties:
Project Type: Improvement
Benefit: Sole commuter

General Project Information

Full Project Scope	The Martin Maintenance Storage Yard Project includes the purchase of private property, electrification of the Martin Yard Lead Track, and the construction of two additional storage tracks. The project will also provide utilities and new storm water management facilities, as detached building for new air compressors and distribution system to the storage tracks, as well as a water distribution system to the yard and shop and new yard standby power cabinets for service to rail vehicles.
Project Justification	MARC currently has limited storage capacity at Martin's Yard.

Financial Plan

Project Cost	Total Project Cost:	\$22.5 M	Cost Derivation Methodology: Project Costs based on MTA CMAPS Report. Costs derived from Preliminary Engineering phase. Contingency: 0% Cost Year Dollars: 2022 Escalated Total Project Cost: \$24.8 M
	Pre-Construction:	\$3.2 M	
	Property Acquisition:	\$2.0 M	
	Program Management:	\$0	
	Construction:	\$17.3 M	
Funding Sources	Total Funding to Date:	\$17.7 M	
	Federal Funding to Date:	\$13.3 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$9.4 M	<i>FY20 Award for MARC Northeast Corridor Train Storage Preservation Project</i>
	<i>FTA Formula Grants</i>	\$3.9 M	<i>Additional funding spent in prior fiscal years.</i>
	Non-Federal Funding to Date:	\$4.4 M	
	<i>Maryland</i>	\$3.4 M	<i>Additional funding spent in prior fiscal years.</i>
	<i>Amtrak</i>	\$1.0 M	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Jan 2021 - Mar 2021	
Development	Not available	
Final Design	Oct 2021 - Jul 2023	
Construction	Oct 2023 - Mar 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.31 M

Planned Scope of Work for FY23: Engineering Design & Commence with Construction Activities

Planned Milestones for FY23:

- BGE pole line relocation review complete (Jan 2023)
- Complete BGE Utility Relocation (Jun 2023)
- Stormwater management, design of track inspection pit, bonding, and Amtrak OCS plan complete (Jul 2023)
- Issue contractor NTP (Aug 2023)
- Mobilize Construction (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$13.64 M

Planned Scope of Work for FY24: Site preparation & excavation, construction of track pit, installation of utilities and drainage, and construction of storage track and electric traction facilities

Planned Milestones for FY24:

- Complete site preparation and excavation (Mar 2024)
- Begin installation of utilities and drainage (Apr 2024)
- Begin inspection pit construction of track pit (Jun 2024)
- Begin construction of storage tracks & ET facilities (Sep 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$2.15 M

PROJECT
**Martin Airport Station
 Accessibility Improvements**

Project Sponsor: MDOT MTA / MARC
Submitting Agency: MDOT MTA / MARC
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: Amtrak
Project Type: Stations
Benefit*: Shared intercity-commuter

General Project Information

Full Project Scope	Construct high level platforms at Martin State Airport Station (ADA Improvement). This scope, schedule & budget excludes new and/or realigned track infrastructure planned for the north & south approaches to the station. Any new and/or realigned track infrastructure will be determined during the design phase for the station, and details and cost estimates will be determined at that time.
Project Justification	Provides ADA access to Martin's Airport MARC Station.

Financial Plan

Project Cost	Total Project Cost:	\$80.0 M	Cost Derivation Methodology: Not available
	Pre-Construction:	\$15.8 M	Contingency: 0%
	Property Acquisition:	\$0	Cost Year Dollars: Not available
	Program Management:	\$0	Escalated Total Project Cost: \$95.2 M
	Construction:	\$64.2 M	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes: High Level Order of Magnitude Conceptual Cost was prepared during project conceptual phase.		

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2021 - Mar 2025	
Construction	Jul 2025 - Nov 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$8.80 M

Planned Scope of Work for FY23: Pre-construction activities

Planned Milestones for FY23:

- Complete preliminary engineering (Date Not available)
- Complete engineering design (Date Not available)
- Complete Amtrak-MDOT Bilateral Agreement (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$5.35 M

Planned Scope of Work for FY24: Construction

Planned Milestones for FY24:

- Complete Track #1 Platform (Date Not available)
- Complete Track A platform (Date Not available)
- Complete New Track #3 Realignment (Date Not available)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$58.85 M

PROJECT
B&P Tunnel Replacement Program

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Major Backlog
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope

The Baltimore & Potomac (B&P) Tunnel Replacement Program includes the new Frederick Douglass Tunnel, which replaces the existing B&P Tunnel, track improvements, and improvement of the northern and southern approaches to the Frederick Douglass Tunnel on new and existing alignments between Winans interlocking and Baltimore Penn Station on the Philadelphia Line, Mid-Atlantic Division in Baltimore City and County. Program elements include the following: Planning and Program Management, Design; Property Acquisitions; Construction – Approaches; Construction – Tunnels; Construction – Track A; Construction – Wilkens. The new Frederick Douglass Tunnel will reduce trip-time by permitting speeds up to 100 mph, minimize operational conflicts among high-speed, intercity, and commuter passengers, and increase throughput capacity. Phase 1 of the Frederick Douglass Tunnel will be constructed as two single track bores to provide an inherent resiliency and will provide robust Fire & Life Safety measures that meet contemporary standards. The increased throughput will allow for greater frequency as envisioned by NEC FUTURE to accommodate growing demand across all types of service. Planning and Program Management Scope includes program management, stakeholder engagement, regulatory approval, development of agreements, and program reporting for the B&P Tunnel Replacement Program. Program management components include development and management of the program budget, scope and integrated master schedule. It also includes development and execution of the program implementation strategy, change control, risk management, and any refinements of the business case. Secondary components include coordination of program design, constructability, and feasibility reviews, value engineering, project delivery strategy and work breakdown structure. Stakeholder engagement components include the identification and development of key partnerships, including FRA, MDOT/MTA, Baltimore City, impacted utilities, freight railroads, officials, and the media. It also includes community outreach, and the development of community investments and mitigations required by the Record of Decision and third-party approvals. Regulatory approval components include coordination of necessary permits and approvals, including the program’s Section 106 Programmatic Agreement (PA), NEPA approvals (as necessary), and any regulatory approvals by the FRA and relevant parties. Development of projects agreements includes the identification, coordination, and implementation of all necessary third-party agreements including those that may be necessary with Baltimore City, impacted utilities and host railroads. Program reporting components include necessary internal Amtrak reporting, FRA and NECC reporting. Design scope includes core activities such as geotechnical investigation, cut and cover, bored tunnels, and ventilation facilities. The scope also includes tunnel fit out design, including track, drainage, benchwalls, ventilation, train control system, OCS, lighting systems, communications systems, ET and facility power distribution, SCADA, security, life safety and fire detection and suppression. This scope also includes design for the Program on the southern and northern approaches, including interlockings, integration into the existing railroad, and structures. Design includes civil, track systems, train control system, OCS, communications systems, ET systems and SCADA. Design will also address the impacted bridges, the West Baltimore MARC Station, along with utility design, relocation, stormwater facilities, and roadway work as required pursuant to design along with construction cost estimate, construction staging and preliminary construction schedule and network configuration change approval.

Project Justification

The existing B&P Tunnel is near the end of its useful life and is a chokepoint on NEC operations.

Financial Plan

Project Cost

Total Project Cost:	\$6,030.2 M	Cost Derivation Methodology: Year of expenditure
Pre-Construction:	Not available	Contingency: Contingency rates vary by project element between 23-38%
Property Acquisition:		Cost Year Dollars: Not available
Program Management:		Escalated Total Project Cost: \$6,030.2 M
Construction:	Not available	

Funding Sources	Total Funding to Date:	\$127.8 M
	Federal Funding to Date:	\$89.7 M
	<i>Amtrak Annual Grant</i>	\$71.3 M <i>Roll-Up</i>
	<i>Other Amtrak Sources</i>	\$18.3 M
	Non-Federal Funding to Date:	\$38.1 M
	<i>Maryland</i>	\$30.1 M <i>Amount TBD</i>
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$8.0 M
	Additional Potential Funding Sources:	
	<i>Amtrak Annual Grant</i>	\$11.8 M <i>Amount TBD</i>
	<i>FRA Federal-State Partnership for ICPR Grant</i>	
<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Completed Notes: Will be completed before FY23	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2013 - Jun 2031	
Construction	Jul 2022 - Sep 2035	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$125.20 M

Planned Scope of Work for FY23: Tunnel: Finalize contracting / delivery strategy and DOR for tunnel work contract packages. Building and completing demolition at the intermediate ventilation facility and the south approach should begin during FY2023. PM: The FY23 scope includes continued update of the program management components (including updates to the baseline scope, integrated master schedule and cost estimate for Southern Approach and Tunnel), continuing stakeholder engagement components including coordination with Baltimore City DOT, advancing and completing critical third party agreements including historic salvage. DESIGN – The FY23 scope is the continuing advancement of Program final design. This includes select revisions to preliminary engineering as required by project phasing and advancement of final design pursuant to the ongoing definition of program elements, including the delivery of the Final Design of Warwick Bridge Replacement, Developer's Agreement at the south portal, U structure and ventilation facilities. Property Acquisition: This year's scope includes the continuation of ongoing property acquisitions of both the Southern Approach properties north & south of Lafayette and relocations as well as the initiation of new acquisitions that are necessary for the B&P Tunnel Replacement. Also, the review of offers made for subsurface rights priority zones. Approaches: The FY23 scope includes award of contracts and start of Warwick Bridge construction, building demolition and early utility relocation. Also anticipate selection of Southern Approach contractor. Track A: The FY23 scope is to complete final design of the Track A upgrade and provide construction phase services in support of the Force Account construction work. Initial work associated with the track upgrades will also begin in FY2023. Wilkens: The FY23 scope is the continued support of long lead special trackwork procurement for Wilkens Interlocking. The scope also includes coordination of force account labor resources and outage requirements.

Planned Milestones for FY23:

- Complete Design for Track A (Nov 2022)
- Complete agreement with Third Parties for Historic Salvage (Feb 2023)
- Begin demolition of acquired properties (Mar 2023)
- Begin Track A Upgrades (Mar 2023)
- Begin Warwick Ave Bridge Reconstruction (Apr 2023)
- Complete demolition for intermediate ventilation facility and south approach (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$1,187.57 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$2,825.66 M

This page left intentionally blank.

PROJECT
**Baltimore Penn Station:
 Master Plan**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project would provide a comprehensive and integrated approach for Baltimore Penn Station to advance key near-term state-of-good-repair projects while establishing a development framework to leverage under utilized assets and accommodate future growth and redevelopment, potentially through a public private partnership.
Project Justification	The existing Baltimore Penn Station is challenged by aging infrastructure and does not link well to other transportation modes.

Financial Plan

Project Cost	Total Project Cost:	\$245.0 M	Cost Derivation Methodology: Master Development (Historic Headhouse Renovation & Concourse Expansion) based on 60% Design Development Multi-Modal (Station Plazas & Streetscapes) based on 15% Design Contingency: Not available Cost Year Dollars: 2022 Escalated Total Project Cost: \$306.3 M	
	Pre-Construction:	\$20.0 M		
	Property Acquisition:			
	Program Management:			
	Construction:	\$225.0 M		
Funding Sources	Total Funding to Date:	\$110.3 M		
	Federal Funding to Date:	\$101.0 M		
	<i>Amtrak Annual Grant</i>	\$90.0 M		
	<i>RAISE Grant</i>	\$6.0 M		
	<i>Other Federal</i>	\$5.0 M	FY21	
	Non-Federal Funding to Date:	\$9.3 M		
	<i>Maryland</i>	\$9.0 M	Contributed through 2022, 2023 MD Annual Budget	
	<i>Maryland DOT</i>	\$0.3 M	Contributed to SOGR 1a 1b Design	
	Additional Potential Funding Sources:			
	<i>FRA Federal-State Partnership for ICPR Grant</i>			
<i>Other Non-federal</i>	\$135.7 M	Additional funding for intermodal connection, plaza and streetscape improvements.		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>				
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes: Coordination with Maryland DOT on funding commitments through MOU for B&P Tunnel Replacement			

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2019 - Sep 2023	
Construction	Jan 2022 - May 2035	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$26.71 M

Planned Scope of Work for FY23: Continued Design. Continued Exterior Envelope Construction. Historic Headhouse Core & Shell Construction

Planned Milestones for FY23:

- 60% Design Documentation for Station Expansion (Nov 2022)
- Notice to Proceed for Station Expansion Construction (Jan 2023)
- Complete Exterior Envelope Construction (Apr 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$27.00 M

Planned Scope of Work for FY24: Final design & on-going construction

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$39.10 M

PROJECT
**Next Generation Acela
 Infrastructure Upgrades:
 Baltimore Penn Station**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties: MDOT MTA / MARC
Project Type: Stations
Benefit: Sole intercity

General Project Information

Full Project Scope	This project will construct two additional platforms to support scheduled Acela overtakes of Northeast Regional and MARC trains. The scope includes a new Track 8 (F) platform, including new vertical access and canopy. The Track 3 existing low-level platform will be rebuilt as an accessible high-level facility, including repairs to the existing elevator and stairs. Additional track, signal, and electric traction improvements are also included to support the platform addition and improvement.
Project Justification	The existing platforms do not support future plans for high-speed rail service, specifically overtakes of Northeast Regional and MARC trains in both directions.

Financial Plan

Project Cost	Total Project Cost:	\$71.3 M	Cost Derivation Methodology: Not available Contingency: 5% Cost Year Dollars: Not available Escalated Total Project Cost: \$74.2 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$50.0 M	
	Federal Funding to Date:	\$46.5 M	
	<i>Amtrak Annual Grant</i>	\$46.5 M	<i>FY22</i>
	Non-Federal Funding to Date:	\$3.5 M	
	<i>Amtrak RRIF Loan</i>	\$3.5 M	<i>FY21 & prior</i>
Project-Based Cost Allocation (PBCA)	Additional Potential Funding Sources:		
	<i>Amtrak Annual Grant</i>	\$21.3 M	<i>Future years</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2017 - Sep 2020	
Construction	Aug 2020 - Jan 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$34.18 M

Planned Scope of Work for FY23: To continue with the progression of the construction activities. Installation of foundations for platforms 2 and 5. Continue to make repairs to the structural canopy supports. Install catenary pole and foundation.

Planned Milestones for FY23:

- Platform 5 catenary pole foundation complete (Dec 2022)
- Platform 2 foundations completed (Jan 2023)
- Restore historic columns on Platform 2 (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3.81 M

Planned Scope of Work for FY24: Finalize project, close out

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
Penn-Camden Connector

Project Sponsor: MDOT MTA / MARC
Submitting Agency: MDOT MTA / MARC
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: Amtrak
Project Type: Improvement
Benefit*: Shared intercity-commuter

General Project Information

Full Project Scope	The Penn-Camden Connector is a new rail link that will enable efficiencies through the consolidation of vehicle maintenance and repair for both the Penn and Camden lines. The rail link will also leverage the capital investment in the Riverside Heavy Maintenance Building and Riverside Yard. The new rail link will also facilitate access to a new storage and maintenance facility for Penn Line MARC trains. It is important to note that Wilkens Interlocking is a predecessor project. Phase 1 is the primary focus and will evaluate Mt. Clare Yard improvements and the restoration of the Claremont Branch and its associated structures. Phase 2 will consist of the double tracking the Mt. Clare Branch from the Mt. Clare Yard to the junction with the CSXT mainline southeast of Washington Blvd. It is assumed that CSXT will retain ownership of the Right-of-Way within the limits of PCC Phase 2 and that CSXT will be responsible for the design, permitting and double track construction of this Section.
Project Justification	MARC's operational flexibility is limited by an inability to circulate equipment between the MARC Penn and Camden lines in Downtown Baltimore.

Financial Plan

Project Cost	<p>Total Project Cost: \$211.4 M</p> <p>Pre-Construction: \$78.7 M</p> <p>Property Acquisition: \$0</p> <p>Program Management: \$0</p> <p>Construction: \$132.7 M</p>	<p>Cost Derivation Methodology: Costs derived during Conceptual Engineering phase. The \$132,674,000 figure represents neat construction cost. Including costs for preliminary engineering design+ NEPA+ construction management soft costs, the fully loaded project cost is \$211.4M.</p> <p>Contingency: 0%</p> <p>Cost Year Dollars: 2022</p> <p>Escalated Total Project Cost: \$211.4 M</p>
Funding Sources	<p>Total Funding to Date: \$2.0 M</p> <p>Federal Funding to Date: \$0</p> <p>Non-Federal Funding to Date: \$2.0 M</p> <p>MARC \$2.0 M</p> <p>Additional Potential Funding Sources:</p> <p><i>FRA Federal-State Partnership for ICPR Grant</i></p> <p><i>Local Match for Federal-State Partnership for ICPR Grant</i></p>	
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: Yes</p> <p>PBCA Agreement Status: Not started</p> <p>Notes: Final Track Diagrams, Cost Estimates & Scheduled Milestones to be reviewed and approved by Agencies Six (6) Months in advance of Construction</p>	

*Field contents under discussion at time of publication.

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2021 - Dec 2024	
Development	Not available	
Final Design	Not available	
Construction	Jan 2025 - Jun 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.20 M

Planned Scope of Work for FY23: Complete planning study

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.30 M

Planned Scope of Work for FY24: Continue project planning stage

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0.55 M

PROJECT
Hanson Interlocking

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	. The scope of this project is the construction of a new electrified interlocking at Hanson. The work being done for this project includes; Design, permitting, property easement, utility coordination, construction, testing/commissioning, and closeout of a new electrified interlocking including an access road, four new crossovers with snow melters, CIH and A&B signal houses, RTU House, PTC wayside interface units, power distribution equipment and panels, interlocking lighting, duct bank/cable trough, communication and signal wiring, two new signal bridges, 44 catenary foundations and associated catenary structures, catenary wiring including sectionalizing, with ACSES, SCADA and CETC modifications to provide higher diverging speeds, operational flexibility, and improve reliability. Demolition of Landover Tower and removal of three existing crossovers at Landover Interlocking and modifications to the 91 switch. Completion of this work will ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards.
Project Justification	The existing right-of-way is a chokepoint on NEC operations.

Financial Plan

Project Cost	Total Project Cost:	\$84.9 M	Cost Derivation Methodology: Current year dollars; construction Contingency: 1% Cost Year Dollars: 2022 Escalated Total Project Cost: \$84.9 M
	Pre-Construction:	\$3.3 M	
	Property Acquisition:		
	Program Management:		
	Construction:	\$81.6 M	
Funding Sources	Total Funding to Date:	\$84.9 M	
	Federal Funding to Date:	\$8.0 M	
	<i>FTA Formula Grants</i>	\$8.0 M	<i>Additional funding spent in prior fiscal years.</i>
	Non-Federal Funding to Date:	\$76.9 M	
	<i>Other Amtrak Sources</i>	\$66.9 M	<i>Balance of funding required is funded by Amtrak through written agreement for the cost sharing.</i>
	<i>Maryland</i>	\$10.0 M	<i>Additional funding spent in prior fiscal years.</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jul 2014 - Dec 2022	
Construction	Jan 2004 - Aug 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$8.62 M

Planned Scope of Work for FY23: The scope for FY23 is to complete; the SHUS House, Interlocking Lighting, Hanson RTU and get Hanson crossover in service and Electrified. Work at Landover includes completing the crossover removal, wire removal and Tower removal.

Planned Milestones for FY23:

- Interlocking Lighting Complete (Mar 2023)
- Hanson #23, #32 crossovers in service and electrified (Mar 2023)
- Remove existing catenary structures (Mar 2023)
- Landover crossover removal (Apr 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$1.32 M

Planned Scope of Work for FY24: Completion of project that includes installing cantilever signal bridge at Landover for the 1S and complete Track 1 catenary from the 21 crossover to Carroll Interlocking, once New Carrollton Platform Project canopy is installed.

Planned Milestones for FY24:

- Cantilever bridge install at Landover (Oct 2023)
- Track 1 catenary complete (Jul 2024)
- Project Complete (Aug 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
Jericho Park Frequency Converter Replacement

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The scope of the Frequency Converter Replacement project will be to design and construct a new frequency converter station at Jericho Park, including associated components at the upgraded frequency converter station located near Bowie, MD. The objective is to establish and maintain a State of Good Repair (SOGR) to ensure efficient and safe operation of Amtrak’s assets and infrastructure, to maintain compliance with current regulations and standards on the Northeast Corridor.
Project Justification	The existing converter station at Jericho Park is near the end of its design life.

Financial Plan

Project Cost	Total Project Cost:	\$1.8 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$2.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	<\$0.1 M	
	Federal Funding to Date:	<\$0.1 M	
	<i>Amtrak Annual Grant</i>	<\$0.1 M	
	Non-Federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Sep 2022 - Dec 2023	
Final Design	Jul 2024 - Sep 2025	
Construction	Dec 2025 - Dec 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.15 M *Eligible for Amtrak, MARC BCCs (BCC Seg. 22)*

Planned Scope of Work for FY23: The FY23 scope is to complete conceptual design, 15% and 30% design submissions.

Planned Milestones for FY23:

- Conceptual design submission (Jan 2023)
- 15% design submission (May 2023)
- 30% design submission (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0.85 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
**New Carrollton Station:
 State of Good Repair
 Improvements**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC, WMATA
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project consists of several activities to bring the New Carrollton Station to a state of good (SOGR) repair. To take advantage of financial and logistical efficiencies, the design and construction work for the SOGR activities are being conducted concurrently with the Amtrak-led 'New Carrollton Station: Next-Generation Acela Upgrades' special project. The state of good repair work will include the replacement of tactile and concrete platform surfaces, construction joints, escalator and stair enclosures, and canopy roofing.
Project Justification	The existing New Carrollton Station is near the end of its design life and is not fully accessible for all passengers.

Financial Plan

Project Cost	Total Project Cost:	\$8.3 M	Cost Derivation Methodology: Not available
	Pre-Construction:	\$1.1 M	Contingency: 15%
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$9.0 M
	Construction:	\$7.2 M	
Funding Sources	Total Funding to Date:	\$1.0 M	
	Federal Funding to Date:	\$1.0 M	
	<i>FRA Federal-State Partnership for SOGR Grant</i>	\$1.0 M	<i>For FRA Stations Design, FY20 applied</i>
	Non-Federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Mar 2019 - Nov 2019	
Development	Nov 2019 - Mar 2020	
Final Design	Mar 2020 - May 2021	
Construction	Aug 2022 - Aug 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0.43 M

Planned Scope of Work for FY23: Complete construction 50%

Planned Milestones for FY23:

- Complete 50% of tactile replacement (Date Not available)
- Complete 50% of rub rail replacement (Date Not available)
- Start storefront replacement (Date Not available)
- Start roof replacement (Date Not available)
- Complete hazmat abatement (Date Not available)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$8.32 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Project Complete (Sep 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**Next Generation Acela
 Infrastructure Upgrades: New
 Carrollton Station**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties: MDOT MTA / MARC, WMATA
Project Type: Stations
Benefit: Sole intercity

General Project Information

Full Project Scope	The scope of work of the New Carrollton Station (NCR) Acela 2021 project includes: -New 1,050-foot side platform adjacent to an upgraded Track 1 -New vertical access (escalators, elevator and stairs) and required station modifications to access NCR at ground level below the elevated track.
Project Justification	The existing New Carrollton Station is a chokepoint on the south end of the NEC and does not currently support the Acela 2021 Program.

Financial Plan

Project Cost	Total Project Cost:	\$67.6 M	Cost Derivation Methodology: Not available Contingency: 14% Cost Year Dollars: Not available Escalated Total Project Cost: \$72.5 M
	Pre-Construction:	\$3.1 M	
	Property Acquisition:		
	Program Management:		
	Construction:	\$64.4 M	
Funding Sources	Total Funding to Date:	\$3.1 M	
	Federal Funding to Date:	\$0.1 M	
	<i>Amtrak Annual Grant</i>	<i>\$0.1 M</i>	<i>Change approved by FRA to use Fed Funds</i>
	Non-Federal Funding to Date:	\$3.0 M	
	<i>Amtrak RRIF Loan</i>	<i>\$3.0 M</i>	<i>Past Expenditures</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jun 2009 - May 2022	
Construction	Aug 2022 - Mar 2025	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$33.41 M

Planned Scope of Work for FY23: The FY23 plan is to focus on continuing Construction Phase 1 - Advance Foundation Construction. During Phase 1: 1. The contractor will build temporary access to the platform and station to reduce Amtrak RWP support requirements. Installing the temporary stairs allows the contractor for accessing construction site without fouling any live tracks. This reduces the RWP manpower requirements. (Matches Milestone 4) 2. The contractor will install foundation installation for the new Overhead Catenary System (OCS) for Tracks 1 and 3. The contractor will order material for new foundations for the proposed platform, provide the temporary shoring and bracing over the existing station, start installing platform foundation, construct the platform cap beams, and install the new platform planks. The contractor will also install track sub-grade drainage. (Matches Milestone 1) 3. Amtrak ET will install 6 new catenary poles, 3 new k-beams, and transfer trolley and Amtrak transmission lines. Amtrak ET will remove the old catenary poles and k-beams. PEPCO will transfer their power distribution lines to the new catenary poles. The PEPCO power lines will have the required electrical clearance above the new headhouse and canopy. (Matches Milestone 2) 4. The contractor will construct a temporary ticket office, employee office, computer room and storage room. This will allow for the existing ticket office area to be demolished to build the vertical access to the new platform headhouse. (Matches Milestone 3)

Planned Milestones for FY23:

- General Contractor to start construction (Oct 2022)
- Install temporary stairs for accessing construction site (Jan 2023)
- Construction of new temporary ticket office (Jul 2023)
- Start platform foundation construction (Aug 2023)
- ET set new catenary poles (Aug 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$18.85 M

Planned Scope of Work for FY24: Platform work will continue completion of the platform over the existing station, erection of the canopy, and installation of platform fixtures. The contractor will start and complete work on the new station headhouse, vertical circulation, exterior walls, cladding, and roofing elements.

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$7.93 M

PROJECT

Intercity Trainset (ICT) Maintenance Facilities: Ivy City Yard

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Improvement
Benefit: Sole intercity

General Project Information

Full Project Scope	Scope includes 4 new Maintenance and Inspection (M&I) tracks. M&I tracks to include installation of full length pits, roof upgrades, bridge and monorail cranes, column & foundation upgrades, HVAC, utility upgrades (water, sanitary, storm, gas, electric), fire protection, fire alarm, service platforms, drop table, split rail, shop mechanical equipment, diesel fueling station, DEF supply, wayside power, shop catenary system, CCTV, access control, train movement (blue flag) system, electrical grounding, lube and waste oil storage, communication & IT equipment, locker rooms, & material storage. Additionally, scope includes 3 new Service and Cleaning (S&C) tracks to include: foundations, service platforms, inspection pits, canopy cover, diesel fueling, DEF supply, wayside power, catenary, communications and IT equipment, and associated utilities. Scope also includes upgrade of existing High Speed Rail (HSR) tracks to accommodate new ICT trainset needs. Scope includes demolition and renovation of areas associated with the aforementioned items as well as improvement to landscaping, lighting, roadway access, traffic markings, storm drainage, and fencing that may be impacted by the work. The scope also includes requirements, deliverables, and activities that are identified as necessary to accomplish the program’s established objective. This project is multi-phased to be completed over a 7 year period.
Project Justification	Based on the current requirements from the operations planning analysis and trainset maintenance requirements from the Mechanical Department, the projected work at Ivy City Yard is to renovate the existing 4-bay Regional Maintenance facility into a 2 bay Maintenance and Inspection (M&I) Facility & 2-bay Service and Cleaning Facility, renovate the existing 3-bay High-Speed Rail facility into a Maintenance and Inspection (M&I) Facility, and repurpose 4 yard tracks for Service and Cleaning (S&C) operations. The facility improvements will be equipped to accommodate the ICT and New Acela trains used for revenue service. In addition, the Project will require modifications to existing yard track systems, electric traction systems, and will require utility upgrades to accommodate the new trainset facility as defined in Section 2 of this plan. These facilities will be utilized for daily inspections, daily service and cleaning, life cycle maintenance, emergency repairs, and maintenance repairs of new trainset fleets.

Financial Plan

Project Cost	Total Project Cost: \$406.0 M Pre-Construction: Not available Property Acquisition: Program Management: Construction: Not available	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$480.4 M
Funding Sources	Total Funding to Date: \$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:	

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Jan 2023 - Sep 2025	
Construction	Jan 2024 - Oct 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$4.12 M

Planned Scope of Work for FY23: FY23 scope includes completion of preliminary engineering, beginning and completing final design (30% bridging documents), and beginning procurement for design/build construction services.

Planned Milestones for FY23:

- Complete General Site Analysis (Dec 2022)
- Complete Preliminary Engineering (Mar 2023)
- Interim 30% Bridging Document Submission (60% Track Design) (May 2023)
- Complete 30% Bridging Documents (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$122.01 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Issue RFP for Design Build Construction Services (Oct 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$328.62 M

PROJECT
Mid-Atlantic South Signal System Upgrades to 562 Project

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Design, construct, test, accept and closeout a new 562 cab no wayside signal system to replace the existing 251/261 ABS system including new interlockings with new signal houses containing vital microprocessor equipment, new signal heads with clear block aspects. Existing wayside intermediate signals will be retired.
Project Justification	The existing signal system is near the end of its design life.

Financial Plan

Project Cost	Total Project Cost:	\$21.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$23.4 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$3.9 M	
	Federal Funding to Date:	\$3.9 M	
	<i>Amtrak Annual Grant</i>	\$3.9 M	
	Non-Federal Funding to Date:	\$0	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2019 - Sep 2022	
Construction	Nov 2022 - Nov 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.68 M *Eligible for Amtrak, MARC BCCs (BCC Seg. 22)*

Planned Scope of Work for FY23: The scope for FY23 is to start and finish upgrades for Winans to Grove- LNC Shop, start upgrades for Landover to Winans and finish upgrades for Winans to Grove 562.

Planned Milestones for FY23:

- Complete Winans to Grove Stage 1 design (Nov 2022)
- Begin Winans to Grove Stage 2 design (Dec 2022)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$4.40 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$5.21 M

PROJECT
VRE Midday Storage Facility

Project Sponsor: VRE
Submitting Agency: VRE
Potential Cost Sharing Partners: District DOT, VRE
Interested Parties: Amtrak, District DOT
Project Type: Improvement
Benefit: Sole commuter

General Project Information

Full Project Scope	The Midday Storage Facility project will replace the current storage space leased from Amtrak at the Ivy City Coach Yard in the District of Columbia. The project will include planning, designing, and constructing a permanent midday storage facility for VRE trains that travel to the District. The proposed facility will be used to store commuter trains on weekdays between the inbound morning commute and the outbound afternoon commute.
Project Justification	The current storage space leased from Amtrak limits the ability to accommodate growth of intercity passenger rail service.

Financial Plan

Project Cost	Total Project Cost:	\$99.4 M	Cost Derivation Methodology: Not available
	Pre-Construction:	Not available	Contingency: Not available
	Property Acquisition:		Cost Year Dollars: Not available
	Program Management:		Escalated Total Project Cost: \$99.4 M
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$99.4 M	
	Federal Funding to Date:	\$63.2 M	
	<i>FTA Formula Grants</i>	\$63.2 M	<i>Section 5307 and 5337 funds</i>
	Non-Federal Funding to Date:	\$36.2 M	
	<i>Virginia</i>	\$32.2 M	<i>State match to federal funds</i>
<i>VRE</i>	\$4.0 M	<i>VRE/local match to federal funds</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Aug 2016 - Dec 2022	
Final Design	Feb 2023 - Aug 2024	
Construction	Dec 2024 - Jun 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$12.02 M

Planned Scope of Work for FY23: Complete preliminary engineering phase

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: Not available

PROJECT
WAS First Street Tunnel Project

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, VRE
Interested Parties: VRE
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	This project includes drainage, ventilation, signals, and fire life-safety improvements in the First Street Tunnel (between Washington Union Station and CP Virginia). It does not include major structural work, but it will rebuild and enhance elements of the tunnel to better facilitate both Washington Union Station construction activities as well as the increasing amounts of VRE and Amtrak services.
Project Justification	This project is necessary to address state of good repair issues and facilitate the operational capacity, safety, and reliability needs of train services using the tunnel. It will help facilitate future Washington Union Station construction activities as well as the increased VRE and Amtrak services that are planned for Transforming Rail in Virginia and other future Amtrak services relying on the tunnel.

Financial Plan

Project Cost	Total Project Cost:	\$100.0 M	Cost Derivation Methodology: Rough order of magnitude estimate Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$130.9 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jan 2024 - Dec 2025	
Construction	Jan 2026 - Sep 2032	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

- Begin procurement for A&E firm (Jan 2023)
- Award contract and begin design (Apr 2023)
- Complete Design (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$5.94 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$29.61 M

PROJECT
**Washington Union Station:
 Claytor Concourse
 Modernization Program**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC, VRE, Union Station Redevelopment Corporation, WMATA, Akridge
Interested Parties: MDOT MTA / MARC, VRE, Union Station Redevelopment Corporation, WMATA, Akridge
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	<p>This program provides design and construction of operational, safety, and passenger experience improvements to the existing passenger concourse at Washington Union Station, known as the Claytor Concourse. Prior to work on the concourse itself, two predicate projects need to be implemented. First of these is the Heating, Ventilation, and Air Conditioning (HVAC) Relocation Project, which increases heating and cooling system capability ready to provide excellent comfort levels for the increased passenger numbers across the increased floor area. The second predicate project is relocation of the Amtrak Police Department offices to enable expansion of passenger circulation space and provide more space and modern facilities for police operations at the station. Work on the Claytor Concourse itself starts with an initial "North Hangar" package, focused on the zone used by run-through train passengers. This is followed by a larger "Main Concourse Package" covering the other parts of the concourse. These two packages together enlarge the passenger space and improve the provision of amenities such as restrooms, seating and boarding gates. A new glass gate wall, new ceilings and flooring will enhance the passenger experience and a new Metropolitan Lounge will be built. Back of house facilities will be relocated and renewed. Concourse utilities and safety systems will be upgraded to new standards.</p>
Project Justification	<p>The existing passenger concourse has capacity limitations and does not provide a traveling environment of the quality expected by 21st Century passengers. Opportunities to update safety provision for passengers and staff can be combined with these improvements.</p>

Financial Plan

Project Cost	<p>Total Project Cost: \$173.8 M</p> <p>Pre-Construction: \$13.9 M</p> <p>Property Acquisition: \$0</p> <p>Program Management: \$0</p> <p>Construction: \$159.9 M</p>	<p>Cost Derivation Methodology: Prior year costs for design are actuals, future design costs are estimated based on a percentage of construction costs, construction cost are based on designer of record cost estimates where available. Contingency: Varies by work package maturity Cost Year Dollars: 2022 Escalated Total Project Cost: \$201.3 M</p>
Funding Sources	<p>Total Funding to Date: \$101.9 M</p> <p>Federal Funding to Date: \$98.3 M</p> <p> <i>Amtrak Annual Grant</i> \$96.0 M</p> <p> <i>FRA Rail Safety Grant</i> \$2.4 M</p> <p>Non-Federal Funding to Date: \$3.6 M</p> <p> <i>Union Station Redevelopment Corporation</i> \$1.4 M</p> <p> <i>Union Station Redevelopment Corporation</i> \$0.9 M</p> <p> <i>Maryland MTA</i> \$0.5 M</p> <p> <i>Maryland MTA</i> \$0.5 M</p> <p> <i>Akridge</i> \$0.2 M</p> <p> <i>VRE</i> \$0.1 M</p>	<p><i>HVAC Construction</i></p> <p><i>Concourse Planning/Design</i></p> <p><i>HVAC Construction</i></p> <p><i>Concourse Planning/Design</i></p> <p><i>Concourse Planning/Design pre FY19</i></p> <p><i>Concourse Planning/Design</i></p>

Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:
---	--

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2015 - Sep 2023	
Construction	Oct 2023 - Oct 2026	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$2.37 M

Planned Scope of Work for FY23: The first package of Concourse Work to relocate the APD to new offices in the REA Building will be completed. The first package of Concourse Modernization work will be designed and procurement action commenced, with design work commencing on the second package also during FY23. Amtrak will continue engagement with WMATA on partnership to repair the structural slab on the west side of the Station Complex, integrated with WMATA's enlarged First Street entrance. Design of this work should be completed during FY23.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$17.79 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- APD Relocation: REA Fit Out Construction Complete (Dec 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$121.20 M

PROJECT
**Washington Union Station:
 Long Term Station Expansion**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC, VRE, District DOT, FRA, USDOT
Interested Parties: MDOT MTA / MARC, VRE, Union Station Redevelopment Corporation, District DOT, Akridge, FRA, USDOT
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The Long Term Program is an implementation of the 2012 Washington Union Terminal Master Plan which outlined a long-term vision to redevelop the station to address capacity constraints and aging infrastructure as well as coordinate with the air rights project known as Burnham Place. The Long Term Program consists of a large-scale station expansion including a complete redesign and reconstruction of the rail terminal. This will also accommodate the construction of Burnham Place, which is Akridge’s air rights project over the tracks and platforms. This program is currently undergoing an Environmental Impact Statement (EIS), a process being led by the Federal Railroad Administration (FRA) and targeted to be complete in FY24. Once that process has concluded, the Long Term Program will require funding for advanced design and program management to begin implementation of the finalized concept followed by full construction.
Project Justification	The project is needed to improve rail capacity, reliability, safety, efficiency, accessibility, and security, for both current and future long-term railroad operations at Washington Union Station. The purpose is to support current and future long-term growth in rail service and operational needs; achieve compliance with the Americans with Disabilities Act (ADA) and emergency egress requirements; facilitate intermodal travel; provide a positive customer experience; enhance integration with the adjacent neighborhoods, businesses, and planned land uses; sustain the Station’s economic viability; and support continued preservation and use of the historic station building.

Financial Plan

Project Cost	Total Project Cost: \$11,700.0 M Pre-Construction: \$1,200.0 M Property Acquisition: \$200.0 M Program Management: \$500.0 M Construction: \$10,000.0 M	Cost Derivation Methodology: Project is at planning phase, rough order magnitude cost estimate developed for construction costs. Contingency: Varies by work package maturity Cost Year Dollars: 2022 Escalated Total Project Cost: \$17,513.1 M
Funding Sources	Total Funding to Date: \$142.7 M Federal Funding to Date: \$12.1 M <i>Amtrak Annual Grant</i> \$12.1 M Non-Federal Funding to Date: \$130.6 M <i>Other Non-federal</i> \$115.9 M <i>Union Station Redevelopment Corporation</i> \$9.0 M <i>Akridge</i> \$4.4 M <i>Maryland MTA</i> \$0.7 M <i>VRE</i> \$0.6 M	<i>FY20 & prior</i> <i>Amtrak and expansion project partners exact contribution TBD</i>
	Additional Potential Funding Sources: <i>FRA Federal-State Partnership for ICPR Grant</i> <i>Local Match for Federal-State Partnership for ICPR Grant</i>	

Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:
---	--

Project Schedule

Phase	Schedule	Notes
Planning	Nov 2013 - Sep 2022	
Development	Not available	
Final Design	Apr 2022 - Dec 2027	
Construction	Jan 2028 - Jun 2040	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$6.32 M

Planned Scope of Work for FY23: Completion of Supplemental Draft Environmental Impact Statement (SDEIS) to reflect the Federal Railroad Administration's (FRA) revised preferred alternative. Advance overall program management and governance strategy for the Station Expansion Project. H Street Bridge utility relocation work. All strategy, legal and portfolio management activities to support the full WAS 2nd Century portfolio.

Planned Milestones for FY23:

- H Street Utility Relocation work begins (Oct 2022)
- Finalized SDEIS (Mar 2023)
- Public Outreach for SDEIS (May 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$37.82 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$1,521.48 M

PROJECT
**Washington Union Station:
 Near Term Rail Program**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC, VRE
Interested Parties: MDOT MTA / MARC, VRE, Union Station Redevelopment Corporation
Project Type: Stations
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The Near Term Rail program provides design and construction of rail and infrastructure projects needed to provide near term operational capacity and flexibility at Washington Union rail terminal, and to provide near term railroad infrastructure enhancements which also support the Long Term Program. Projects within the Near Term Rail Program include: West Terminal Facilities to support train crews, on board catering, police and other operational staff; relocation/renewal of traction power Substation 25A; sectionalization of the traction power system; signaling and control improvements; track layout improvements.
Project Justification	Continuing development of operational infrastructure at Washington Union is required to maintain service levels as train traffic levels evolve, to maintain safety and security, and to set the stage for the Long Term Program.

Financial Plan

Project Cost	Total Project Cost:	\$172.8 M	Cost Derivation Methodology: Prior year costs for design are actuals, future design costs are estimated based on a percentage of construction costs, construction cost are based on designer of record cost estimates where available. Contingency: Varies by work package maturity Cost Year Dollars: 2022 Escalated Total Project Cost: \$215.6 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$36.4 M	
	Federal Funding to Date:	\$36.4 M	
	<i>Amtrak Annual Grant</i>	<i>\$36.4 M</i>	
	Non-Federal Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Oct 2015 - Sep 2024	
Construction	Mar 2023 - Aug 2028	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.62 M

Planned Scope of Work for FY23: In FY23, Substation 25A and the West Terminal Facilities (Crew Base, Sat Comm, Fire Pump, APD Patrol, IT Hub) will continue through Pre-construction activities and advance into construction. Selected infrastructure projects necessary for current and future railroad operations will begin preliminary design.

Planned Milestones for FY23:

- Award West Terminal Facilities Construction Contract (Dec 2022)
- Substation 25A Construction Start (May 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$46.91 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$119.27 M

PROJECT
**Washington Union Station:
 Subbasement Program**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, VRE
Interested Parties: VRE, Union Station Redevelopment Corporation
Project Type: Capital Renewal
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	<p>This program includes projects which facilitate the key program goal of reconstructing the Subbasement track support structure, which is in a poor state of repair, while also creating capacity and flexibility needed for train operations during future projects. The work comprises Track 22 Reconstruction, USI Back of House Relocation, USRC Utility Relocation and the Subbasement Structural Replacement. The Track 22 project will provide Amtrak and VRE with an additional revenue track by which to board and alight trains. Also it is a necessary precursor to the Subbasement Structural Replacement, providing an additional run-through track to mitigate the impact of track closures needed for Subbasement Structural Replacement and subsequent projects. The Subbasement work has three stages. First of these is the USI Back of House Relocation project to move existing back of house facilities to enable the second stage, the USRC Utility Relocation, which will move existing station utility infrastructure out of the "Subbasement" space under the track support structure. The Subbasement Structural Replacement work can then proceed, replacing the track support structure. The track support is a bridging structure, located at the north portal of the First Street Tunnel, which carries the run-through tracks taking trains south of Washington Union. This structure is in poor condition and will be replaced with a new structure designed to minimize future maintenance and repair liabilities in this relatively inaccessible location.</p>
Project Justification	<p>Track 22 Project will increase terminal capacity supporting VRE and Amtrak service expansion, the Subbasement project and the Long Term Plan. The Subbasement Project will replace the track support structure, which is approaching the end of its life.</p>

Financial Plan

Project Cost	<p>Total Project Cost: \$160.7 M</p> <p>Pre-Construction: Not available</p> <p>Property Acquisition:</p> <p>Program Management:</p> <p>Construction: Not available</p>	<p>Cost Derivation Methodology: Prior year costs for design are actuals, future design costs are estimated based on a percentage of construction costs, construction cost are based on designer of record cost estimates where available.</p> <p>Contingency: Varies by work package maturity</p> <p>Cost Year Dollars: 2022</p> <p>Escalated Total Project Cost: \$182.7 M</p>
Funding Sources	<p>Total Funding to Date: \$38.0 M</p> <p>Federal Funding to Date: \$19.0 M</p> <p style="padding-left: 20px;"><i>FRA THUD Grant</i> \$19.0 M <i>Track 22</i></p> <p>Non-Federal Funding to Date: \$19.0 M</p> <p style="padding-left: 20px;"><i>Other Amtrak Sources</i> \$12.7 M</p> <p style="padding-left: 20px;"><i>VRE</i> \$6.3 M <i>Matching funds for FRA THUD Grant for Track 22</i></p> <p>Additional Potential Funding Sources:</p> <p style="padding-left: 20px;"><i>Amtrak Annual Grant</i> \$87.6 M</p>	
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: Yes</p> <p>PBCA Agreement Status: In progress</p> <p>Notes: VRE has agreed to contribute to Track 22</p>	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Nov 2015 - Jul 2025	
Construction	Mar 2020 - Aug 2029	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$12.42 M

Planned Scope of Work for FY23: Track 22 construction is to be completed. This will include completion of the walkway enclosures, platform, canopy, elevator, escalators, staircases, signage and digital technology to complete the platform work. The railroad will be reinstated at Track 22, including the track, signaling and overhead traction power. The USI Back of House Relocation is to be progressed through design with initial phases potentially starting construction. In parallel, design of the USRC Utility Relocation work will be progressed. Design of the Subbasement Structural Replacement will be refined including work with transportation counterparts to optimize the project phasing and outage plan.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$8.33 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$87.97 M

PROJECT
**Infrastructure Renewal and
 Speed Improvement Program
 - Mid-Atlantic South**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Planning Studies
Benefit: Sole intercity

General Project Information

Full Project Scope	This program identifies and develops intercity performance improvements that can be implemented in conjunction with NEC Capital Renewal Programs. It will leverage planned capital renewal investments to increase Amtrak train speeds up to 160 mph on segments of the NEC between Washington, DC and New Jersey. This program component includes the Bayview to Newport section of the NEC as identified in NEC FUTURE.
Project Justification	Not available

Financial Plan

Project Cost	Total Project Cost:	\$8.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$9.2 M
	Pre-Construction:	\$8.0 M	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
	<i>Local Match for Federal-State Partnership for ICPR Grant</i>		
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Oct 2023 - Jun 2027	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$0

Planned Scope of Work for FY23: No activity planned for FY23.

Planned Milestones for FY23:

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3,44 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$4,56 M

PROJECT

Anacostia Area Capacity and Resiliency Study

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Planning Studies
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	The capacity study will involve Amtrak or its consultant will use rail network simulation to evaluate multiple alternatives to improve capacity between Hanson and "C" interlockings to support Engineering track outages while minimizing impacts to train operations. A drainage study of the Beaver Dam Creek watershed will also be modeled and analyzed to show current conditions as well as future impacts to the railroad from adjacent stakeholders as well as projected future rain and floodplain levels. This study will also analyze several remediation and construction options for this area and the impact on the overall drainage for each option.
Project Justification	The existing right-of-way does not support Engineering track outages while minimizing impacts to train operations.

Financial Plan

Project Cost	Total Project Cost:	\$1.2 M	Cost Derivation Methodology: Not available Contingency: 9% Cost Year Dollars: Not available Escalated Total Project Cost: \$1.4 M
	Pre-Construction:	\$1.2 M	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>Amtrak</i>	<i>\$0.4 M</i>	<i>FY23 capital request</i>
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: Not started Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Jan 2023 - Sep 2024	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: Not available

Planned Scope of Work for FY23: The scope for FY23 is to complete capacity study that will involve Amtrak or its consultant will use rail network simulation to evaluate multiple alternatives to improve capacity between Hanson and "C" interlockings to support Engineering track outages while minimizing impacts to train operations. Procure a designer and begin a drainage study of the Beaver Dam Creek watershed will also be modeled and analyzed to show current conditions as well as future impacts to the railroad from adjacent stakeholders as well as projected future rain and floodplain levels.

Planned Milestones for FY23:

- Start Anacostia studies (Jan 2023)
- Finish capacity study (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$1.14 M

Planned Scope of Work for FY24: Complete drainage study of the Beaver Dam Creek watershed will also be modeled and analyzed to show current conditions as well as future impacts to the railroad from adjacent stakeholders as well as projected future rain and floodplain levels. Understand paths for construction.

Planned Milestones for FY24:

- 90% design submittals for all elements combined (Mar 2024)
- Complete drainage study of the watershed (Sep 2024)
- 100% design submittals for all elements combined (Sep 2024)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT

Riverside Yard Heavy Maintenance Building

Project Sponsor: MDOT MTA / MARC
Submitting Agency: MDOT MTA / MARC
Potential Cost Sharing Partners: MDOT MTA / MARC
Interested Parties:
Project Type: Improvement
Benefit: Sole commuter

General Project Information

Full Project Scope	<p>With the recent addition of new locomotives requiring an overhead crane with significant vertical clearance, and the need to significantly reduce reliance on third-party contractor maintenance facilities; MDOT MTA has identified the need for a new Heavy Maintenance Building to be installed at its Riverside Rail Yard with new capabilities and additional maintenance bays to free the existing main shop building and streamline running maintenance and federally required periodic inspections performed on MDOT MARC locomotives and coaches, including the recently purchased SC-44 locomotives. The proposed Riverside Heavy Maintenance Building (RHMB) will supplement the existing main shop building, and will include a 30-ton overhead crane, wheel truing machine, drop table system, a retractable fall protection system, fluid distribution system and other shop equipment along with four new maintenance bays to perform heavy maintenance on locomotives and coaches. The new capabilities and additional maintenance bays will free the existing main shop building to streamline running maintenance and federally required periodic inspections performed on MDOT MTA MARC locomotives and coaches. The expanded facility would also be made accessible to Penn Line trains via the Penn-Camden Connector.</p>
Project Justification	<p>MARC's existing equipment maintenance facilities limit the fleet capacity and operating flexibility between lines.</p>

Financial Plan

Project Cost	<p>Total Project Cost: \$64.7 M</p> <p>Pre-Construction: \$4.8 M</p> <p>Property Acquisition: \$0</p> <p>Program Management: \$0</p> <p>Construction: \$59.8 M</p>	<p>Cost Derivation Methodology: Project Costs based on MTA CMAPS Report. Costs derived from Construction phase.</p> <p>Contingency: 0%</p> <p>Cost Year Dollars: 2022</p> <p>Escalated Total Project Cost: \$64.7 M</p>
Funding Sources	<p>Total Funding to Date: \$64.7 M</p> <p>Federal Funding to Date: \$51.0 M</p> <p style="padding-left: 20px;"><i>Other Federal Discretionary</i> \$51.0 M</p> <p>Non-Federal Funding to Date: \$13.6 M</p> <p style="padding-left: 20px;"><i>Maryland</i> \$13.6 M</p>	
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: No (Sole benefit)</p> <p>PBCA Agreement Status: Not applicable</p> <p>Notes:</p>	

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Jun 2019 - Nov 2020	
Final Design	Not available	
Construction	Feb 2021 - Jan 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$11.41 M

Planned Scope of Work for FY23:

1. Complete Wheel True Machine Installation.
2. Complete BGE Gas Main work along Webster Street and Fort Ave.
3. Complete Westside Waterline Abandonment.
4. Complete Stormwater System and new (eastside) Waterline Installation
5. Complete Internal Building Work (painting, plumbing, CMU construction, electrical and fire protection) and Roof Skin Installation.
6. Complete Roof Insulation Installation.
7. Complete Insulated Metal Wall Panel Installation.
8. Translucent panels are being install in the Skylights of the high roof with the north wall to begin soon.

Planned Milestones for FY23:

- Work Complete (Dec 2022)
- Project Close Out (Feb 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: Project closeout

Planned Milestones for FY24:

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
BWI 4th Track Phase 1

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak, MDOT MTA / MARC
Interested Parties: MDOT MTA / MARC
Project Type: Improvement
Benefit: Shared intercity-commuter

General Project Information

Full Project Scope	Enhance reliability, capacity, and scheduling flexibility, by implementing a first phase of the BWI Fourth Track Project. This includes adding a third platform edge (converting the Track 1 NB side platform into a center island platform), realigning track around the BWI station to permit the center platform operations, and modifying Grove interlocking to support increased Amtrak and MARC train service.
Project Justification	The existing right-of-way is a chokepoint on NEC operations.

Financial Plan

Project Cost	Total Project Cost:	\$443.0 M	Cost Derivation Methodology: Rough order of magnitude Contingency: 20% Cost Year Dollars: 2023 Escalated Total Project Cost: \$579.6 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$0	
	Additional Potential Funding Sources:		
	<i>FRA Federal-State Partnership for ICPR Grant</i>		
<i>Local Match for Federal-State Partnership for ICPR Grant</i>			
Project-Based Cost Allocation (PBCA)	PBCA Candidate: Yes PBCA Agreement Status: In progress Notes: Planning and Design funding commitments through MOU for B&P Tunnel Replacement		

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Feb 2023 - Sep 2030	
Construction	Sep 2029 - Sep 2033	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$1.35 M

Planned Scope of Work for FY23: In FY23, key areas of project will include:

- Project initiation to include the development of a project charter and the start of business case, stakeholder and risk analysis.
- Planning activities will include the completion of the conceptual design scope and the initiation of schedule and budget development.
- Initiation of coordination for the NEPA reevaluation.
- Initiation of coordination with FRA and MTA MDOT for concurrence on the path forward.
- Initiation of the engineering design effort to include review of prior design, coordination of items selected for advancement, conceptual scope definition by discipline and coordination with SOGR and ADA designs.

Planned Milestones for FY23:

- Start project (Feb 2023)
- Hold Kick Off Meeting (May 2023)
- Complete project charter (Jun 2023)
- Start Environmental/NEPA Review Coordination (Sep 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$2.52 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$9.24 M

Mid-Atlantic South

Additional RoW Owner Capital Renewal Projects

PROJECT

1st Street Tunnel Ventilation Upgrades

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The objective for this project is to upgrade the 1st Street Tunnel ventilation system in Washington, DC to mitigate train delays due to ventilation issues. Phase 1 work for this project includes procurement of an A&E Firm to assist in the design of a direct drive system to replace the drive belts and 1930s fan motors; evaluate and upgrade, if needed, the current electrical system for the fans, both primary and secondary sources; provide a controls system for remote monitoring and start/stop capabilities; and bid and award the contract documents and implement. The lifespan of the project will continue into 2024.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$7.7 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$1.10 M

Planned Scope of Work for FY23: The FY23 scope is to start and complete Final Design, as well as start and complete Procurement of Construction Contractor.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
24	Construction Management	Yes	Not available	\$0.064 M
24	Contractor Construction	Yes	Not available	\$0.535 M
24	Design Review	Yes	Not available	\$0.023 M
24	Environmental	Yes	Not available	\$0.027 M
24	Final Design	Yes	Not available	\$0.214 M
24	Project Control Support	Yes	Not available	\$0.025 M
24	Project Management	Yes	Not available	\$0.031 M
24	RWP/Flagging Support	Yes	Not available	\$0.187 M

FY24 Plan

Planned Expenditure for FY24: \$5.20 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$0

PROJECT
Aberdeen Station State of Good Repair Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Structures & Facilities

General Project Information

Full Project Scope	This is an "ADA Companion" project, design for asset improvement. The scope of work includes: A. Provide new exterior lighting, signage and accessories; B. Improve storm water runoff at the perimeter of the station building and platform areas; C. Restore station building masonry walls; D. HVAC system upgrades for code compliance; E. Mechanical system upgrades for code compliance; F. Plumbing system upgrades for code compliance; G. Fire protection system upgrades for code compliance; H. Doors renovations for code compliance. Both design and construction phase will be completed. Funding is needed in FY23 to start and complete design phase.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$1.3 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.25 M
Planned Scope of Work for FY23:	Complete existing conditions survey and design.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
22	Aberdeen Station State of Good Repair Project	Yes	Not available	\$0.246 M

FY24 Plan

Planned Expenditure for FY24:	\$1.03 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Ivy City Potable Water System Replacement Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Structures & Facilities

General Project Information

Full Project Scope	Design, construct, test, accept and closeout the replacement of the water main piping around both the S&I facility and the coach yard. Install new natural gas piping, new water boosting station, electrical switchgear, and related power distribution replacement. This will reduce/eliminate existing water leakage, ensure adequate water pressure for fire protection, safe drinking water for coaches meeting USDA/EPA standards, and clean coaches. This work will occur over multiple years.
Full Project Schedule	Jul 2019 - Aug 2023

Financial Plan

Total Project Cost	\$6.7 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$1.59 M
Planned Scope of Work for FY23:	The FY23 scope is to complete design revisions, begin and complete construction procurement and begin construction.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
22	Amtrak Force Account	No	Oct 2022 - Aug 2023	\$0.183 M
22	Archaeological Services	No	Oct 2022 - May 2023	\$0.005 M
22	Construction Contractor	No	Oct 2022 - Aug 2023	\$1.097 M
22	Construction Management	No	Oct 2022 - Aug 2023	\$0.125 M
22	Project Management	No	Oct 2022 - Aug 2023	\$0.171 M
22	Testing & Commissioning	No	Oct 2022 - Aug 2023	\$0.005 M

FY24 Plan

Planned Expenditure for FY24:	\$3.91 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Washington DC Canopy Improvements

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Other

General Project Information

Full Project Scope	Acela Platform Canopies (17/18 & 19/20) are beyond useful life. During inclement weather the platforms exhibit standing water and leaking from the roof. Drainage and canopy roof details need to be designed and implemented to prevent further safety concerns. Design and install permanent fall protection along the topside of the canopy to allow for future maintenance needs.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.6 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.40 M
Planned Scope of Work for FY23:	Upgrade canopy roof of Platform 17/18, install permanent fall protection measures.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
23	Washington DC Canopy Improvements	Yes	Not available	\$0.402 M

FY24 Plan

Planned Expenditure for FY24:	\$0.10 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Washington DC Escalator Enclosures North Hangar

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The current escalator enclosures that service Platforms 23/24 & 25/26 are in poor condition and need to be replaced. The project scope will include: existing conditions survey, asset improvement and code modernization and to ensure that the existing support structure is sound and able to handle the newly designed enclosure; detailed design of the new enclosure system; and construction of the new system.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$6.6 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.14 M
Planned Scope of Work for FY23:	Conduct an existing conditions survey and begin detailed design of the new system.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
23	Washington DC Escalator Enclosures North Hangar	Yes	Not available	\$0.144 M

FY24 Plan

Planned Expenditure for FY24:	\$3.51 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$2.95 M
---	----------

PROJECT
Washington DC Handrail and Stair Improvements

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Other

General Project Information

Full Project Scope	Geotechnical investigation of the concrete retaining wall adjacent to Track 20. Design and construction of the following: a guardrail along the full length of the retaining wall adjacent to Track 20, structural improvements to the concrete and masonry retaining wall based on geotechnical findings.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$2.9 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.35 M
Planned Scope of Work for FY23:	Finalize design documentation, construction procurement and begin construction

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
23	Washington DC Handrail and Stair Improvements	Yes	Not available	\$0.347 M

FY24 Plan

Planned Expenditure for FY24:	\$2.33 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Washington DC Metropolitan Lounge Refresh

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Other

General Project Information

Full Project Scope	The existing Metropolitan Lounge is in need of a refresh to it's finishes and interior spaces. The purpose of this project is to enhance the passenger's experience within the Lounge by making the necessary asset improvements. The scope of this refresh includes the following: replacement of worn furniture, casework, wall finishes, flooring, and lighting; re-purposing the existing conference rooms into private/VIP lounge; make improvements to the kitchen area by replacing the casework, countertops and appliances; The lifetime scope will be approximately one year. This is a one year project that will start and end in FY22.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.1 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.05 M
Planned Scope of Work for FY23:	Complete construction.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
23	Washington DC Metropolitan Lounge Refresh	No	Not available	\$0.054 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**Washington DC Platform
 16/17 Refresh**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Structures & Facilities

General Project Information

Full Project Scope	Provide ADA compliant tactile for the entire length of both sides of the platform (approx. 1150ft platform length). Remove the steel plate and rehabilitate the platform hole area that was identified over the H-Street Tunnel. Perform trip hazard mitigation and apply the high traffic coating to entire platform surface. Refresh historic steel canopy structure.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.37 M
Planned Scope of Work for FY23:	Remove and replace tactile for the entire length of both sides of the platform (approx. 1150ft platform length), replacement tactile will be the strong-warn product. Rehabilitate the concrete edge of the platform, where applicable. Paint corresponding warning stripe and text that accompanies tactile edge. Remove the steel plate and rehabilitate the platform hole area that was identified over the H-Street Tunnel. Perform trip hazard mitigation and apply the high traffic coating to entire platform surface. Refresh historic steel canopy structure.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
23	Washington DC Platform 16/17 Refresh	Yes	Not available	\$0.375 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**Washington DC Platform
 17/18 Structural
 Improvements**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Structures & Facilities

General Project Information

Full Project Scope	There are several platform sections of Platform 17/18 that have been temporarily supported for +5 years. After minor corrective actions, the Acela platform continues to crack at unsecured locations. Detailed design for platform system for the first 150ft of the platform. Construction of new structural support system and platform.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$2.8 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.16 M
Planned Scope of Work for FY23:	Geotechnical and subsurface evaluation, detailed design work.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
23	Washington DC Platform 17/18 Structural Improvements	Yes	Not available	\$0.164 M

FY24 Plan

Planned Expenditure for FY24:	\$1.54 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$1.10 M
---	----------

PROJECT
**Washington DC Platform
 Emergency Lighting**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The platforms at WAS Union Station have inadequate emergency lighting. A schematic design including assessment, cost estimate and schedule, needs to be performed to see what equipment exists and what condition it's in. An engineering firm perform a design in FY21 for construction in FY22.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$0.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.43 M
Planned Scope of Work for FY23:	Schematic design, and construction documentation.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
23	Washington DC Platform Emergency Lighting	Yes	Not available	\$0.428 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Washington DC Refresh Program

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Other

General Project Information

Full Project Scope	This project is intended to upgrade several systems, spaces and structures to a state of good repair and increase asset value within Washington Union Station. From Terminal flooring to roofing and HVAC systems in Passenger waiting areas. The overall goal is to improve the passenger experience in route to trains and boarding. This project will also focus on creating customer facing improvements around the Washington Union Station. Projects will be done incrementally following project milestones which will include: design approval, material procurement, initiation of work performed, and work completion.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$9.8 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$2.01 M
Planned Scope of Work for FY23:	This project is intended to bring several systems, spaces and structures to a state of good repair within Washington Union Station. Restoring all passenger lounges to a state of good repair from extensive water leaks in the above garage; Replacing HVAC units and components in passenger lounges; LED lighting upgrade on Lower track canopies, Making investment in Capital equipment that will aid the effective maintenance of platforms. Refreshing Customer facing spaces including the baggage storage To improve the passenger experience in route to trains and boarding.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
23	Washington DC Refresh Program	Yes	Not available	\$2.015 M

FY24 Plan

Planned Expenditure for FY24:	\$1.98 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
Washington Terminal & Ivy City Facility Electrical Upgrades Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Structures & Facilities

General Project Information

Full Project Scope	The scope of this project is to Improve the condition of our transportation facilities throughout the Mid Atlantic Division, making them safer, more secure and more efficient facilities by making the electrical power more reliable. The work performed under this project includes upgrades to power equipment where necessary throughout various Washington DC and Ivy City facilities. This work will occur over multiple years.
Full Project Schedule	Sep 2021 - Sep 2023

Financial Plan

Total Project Cost	\$4.1 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.54 M
Planned Scope of Work for FY23:	The scope for FY23 is to procure a design builder to begin design and acquisition of equipment and complete design for Main Substation.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
22	Construction Contractor	No	Jun 2023 - Sep 2023	\$0.214 M
22	Project Control Support	No	Oct 2022 - Sep 2023	\$0.006 M
22	Project Management	No	Oct 2022 - Sep 2023	\$0.315 M

FY24 Plan

Planned Expenditure for FY24:	\$0.89 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

This page left intentionally blank.

PROJECT

Washington Terminal Complex Train Control System Renewal

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Mid-Atlantic South
Discipline: Other

General Project Information

Full Project Scope	This project will review, investigate, design and construct a renewed train control system for the Washington Terminal Complex (Union Station, Ivy City, Coach Yard) for development of future train control system architecture, cable and equipment layout and recommended staging of installation. The effort will begin with an investigation of the existing assets and condition, a power study to determine power requirements for future configuration including conversion to electric switch operation, both developing into a preliminary design. The preliminary design will then transition to final design providing more detail and showing what is to be constructed, including future growth for the area. In addition, there will need to be phasing to incorporate timing of other projects that may impact this project. With numerous upcoming projects in the Washington Terminal Complex in the coming years, including switch installs and relocation of equipment due to new/upgraded facilities, now is the time begin design for renewal of the train control system for the complex to allow for infrastructure renewal to be executed in coordination with concurrent infrastructure renewal and upgrade projects. The construction of the new train control system will be coordinated with other upcoming projects at the Terminal Complex so that related construction is performed efficiently. This work will occur over multiple years.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$1.0 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$0.53 M

Planned Scope of Work for FY23: Review, investigate, and reach a 30% design for a renewed train control system at Washington Terminal Complex. This involves looking at the reality of converting switches from air to electric, along with looking into other alternatives. A power study to find out the power requirements and current power capacity along with the logistics of space for infrastructure to incorporate into not only existing, but also future plans for the complex.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
23	Design Review	Yes	Not available	\$0.096 M
23	Design Services	Yes	Not available	\$0.385 M
23	Project Management	Yes	Not available	\$0.048 M

FY24 Plan

Planned Expenditure for FY24: \$0.50 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$0

Amtrak System-wide

Delivery-Analyzed Projects

PROJECT
**Next Generation Acela
 Infrastructure Upgrades: Ride
 Quality Improvement**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties: NEC Operators
Project Type: Improvement
Benefit: Sole intercity

General Project Information

Full Project Scope	This project, which consists of two parts, will establish the means and methodology for performing reference surfacing on the NEC main line with the potential for expansion to other lines and maintenance and construction operations. The first project element is the establishment of the positioning network and data management system. This will include a survey of tracks along the NEC. The second element is the acquisition of equipment needed to deliver the re-surfacing of the NEC. The purpose of this project is to improve current surfacing practices, which will result in more efficient maintenance operations and better ride quality.
Project Justification	To establish reference surfacing required for the new Acela trainsets.

Financial Plan

Project Cost	Total Project Cost:	\$67.0 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$67.0 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	
Funding Sources	Total Funding to Date:	\$67.0 M	
	Federal Funding to Date:	\$0	
	Non-Federal Funding to Date:	\$67.0 M	
	<i>RRIF Loan - Amtrak</i>	<i>\$67.0 M</i>	
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:		

Project Schedule

Phase	Schedule	Notes
Planning	Not available	
Development	Not available	
Final Design	Jul 2017 - May 2023	
Construction	Jul 2018 - May 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$3.35 M

Planned Scope of Work for FY23: Amtrak to continue with the delivery of the North East Corridor LiDAR data extraction contract with a 3rd party vendor. Amtrak to receive the Five Amberg Trolley tool systems. Amtrak Track Department to establish referencing designs plans and data files from three test locations.

Planned Milestones for FY23:

- Track Design (Oct 2022)
- Complete the extraction 3D points Track Assets (Feb 2023)
- Project Completion (May 2023)
- LiDAR Data Extraction (May 2023)

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$5.06 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Not available

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**Next Generation Acela
 Infrastructure Upgrades:
 Safety Mitigation**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties: NEC Operators
Project Type: Improvement
Benefit: Sole intercity

General Project Information

Full Project Scope	<p>This project will make several investments to allow Amtrak to permit operation of Tier III Trainsets on the NEC at up to the maximum speed of FRA Tier III standards. Amtrak undertook a detailed and lengthy risk analysis that demonstrates that this standard can be met with a limited investment in infrastructure improvements designed to limit intrusions on to the right of way and/or high- speed tracks in designated high-speed zones expected to be used by Acela. These investments include the following 1. Fence: Install 20 miles of security fencing, 1/2 mile of guardrails, and other provisions associated with the Tier III FRA Waiver.2. PTCO: Develop the conceptual design and functionality of an Enhanced PTC positive Stop Release system that will be deployed throughout Amtrak’s locomotive and cab-car fleet.3. LCCAS: Limits Compliance and Collision Avoidance System. Explore technology-based solutions pertaining to engineering department maintenance-of-way (MOW) working limits compliance and collision avoidance along the right of way (“ROW”) involving rubber tired, tracked, high-rail, and rail borne vehicles or equipment (collectively “MOW Equipment”) that do not or do not reliably shunt the railroad signal system.4. ADJ TK: Adjacent Tracks. FRA-2014-0124 Amtrak NEC Train Speeds Decision Letter requires adjacent tracks that are within 25 feet (track centers) of high-speed tracks for one-half mile or more be upgraded to meet or exceed one track class above their rated class, but not less than class 2. Blaine Chemical Siding and Merckens Chocolate Lead have been identified as locations in MBTA territory which require upgrades under this program. The scope of work for the project will include replacing ties, joint bars, and other OTM as needed, along with surfacing to bring the track up to a minimum of FRA Class 2. 5. SAFE PROT: SAFE PROTECTION FOR UNINTENDED ENTRY ON HS TK. The Framingham Lead connection between the Framingham Secondary and Northeast Corridor in Mansfield, MA has been identified as a location in MBTA territory which require upgrades under this program. The scope of work for the project will include installation of a split point derail, approach track, and associated C&S equipment along with surfacing. This work is to be 100% funded by Amtrak and performed by Amtrak forces.</p>
Project Justification	<p>To add increased security for accessing the railroad.</p>

Financial Plan

Project Cost	<p>Total Project Cost: \$82.1 M</p> <p>Pre-Construction: Not available</p> <p>Property Acquisition:</p> <p>Program Management:</p> <p>Construction: Not available</p>	<p>Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$82.1 M</p>
Funding Sources	<p>Total Funding to Date: \$61.1 M</p> <p>Federal Funding to Date: \$25.7 M</p> <p style="padding-left: 20px;"><i>Amtrak Annual Grant</i> \$25.7 M</p> <p>Non-Federal Funding to Date: \$35.4 M</p> <p style="padding-left: 20px;"><i>RRIF Loan - Amtrak</i> \$35.4 M</p>	
Project-Based Cost Allocation (PBCA)	<p>PBCA Candidate: No (Sole benefit) PBCA Agreement Status: Not applicable Notes:</p>	

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jul 2018 - Nov 2022	
Construction	Sep 2021 - Jun 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$28.63 M

Planned Scope of Work for FY23: RRIF Funding Scope: PTSO: The Positive Train stop release project will complete the back office design and testing and the Installation of all hardware components on the New Acela fleet as they receive conditional acceptance for fleet deployment as the Secure PTSR hardware will enhance safety for our Amtrak employees. FED Funding Scope: MOW LCCAS: The FY23 scope will include the completion of the LCCAS installation of all On-track MOW equipment and also retrofitting the MOW on track Rubber Tire fleet with the LCCAS system, adding 65 portable kits with a 24-hour battery life to support MOW work groups, There will be surveying and design of the Ultra-Wideband (UWB) radios on the wayside at tunnels and overbuilds for redundant navigation will be performed and the back office integration for the Limits compliance for all MOW Employees. The project will also Provide training for Train Dispatchers and Engineering Field employees and Equipment mechanics as the Project begin deployment of the MOW LCCAS system, The LCCAS project will deploy the ultra-wide band transmission radios in the Amtrak tunnel system that will enable work equipment to determine location and direction of travel. There will also be Track spline surveys of all of the NEC to insure accuracy of all field wayside Locations that will improve the safety of our MOW employees when using the MOW equipment.

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$3.62 M

Planned Scope of Work for FY24: Not available

Planned Milestones for FY24:

- Project Completion (Dec 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

PROJECT
**Next Generation Acela
 Infrastructure Upgrades: Tier
 III Waiver Gates**

Project Sponsor: Amtrak
Submitting Agency: Amtrak
Potential Cost Sharing Partners: Amtrak
Interested Parties:
Project Type: Improvement
Benefit: Sole intercity

General Project Information

Full Project Scope As mandated by the Federal Railroad Administration (FRA) in their August 9, 2016 letter regarding Docket Number FRA-2014-0124, colloquially referred to as the "Tier III Safety Waiver 8(b)" or simply the "Safety Waiver", as a condition of operating the new Acela fleet, Amtrak is required to ensure that unauthorized access through the NEC ROW areas is prohibited by ensuring "...right-of-way access gates are secured at all time...". This program will secure the vehicle access gates and effectively communicate the "close the gate" messaging to all employees. This project will install all necessary equipment needed to secure all viable gates along the NEC ROW. These gates will be secured utilizing Amtrak's Lenel Access Control System, which provides electronic monitoring of the status of the gate, keycard access via Amtrak's SMART-ID badge.

Project Justification To install vehicle gates and access control in high-speed rail sections

Financial Plan

Project Cost	Total Project Cost:	\$59.5 M	Cost Derivation Methodology: Not available Contingency: Not available Cost Year Dollars: Not available Escalated Total Project Cost: \$61.7 M
	Pre-Construction:	Not available	
	Property Acquisition:		
	Program Management:		
	Construction:	Not available	

Funding Sources	Total Funding to Date:	\$0
	Additional Potential Funding Sources:	
	<i>Other Federal Discretionary</i>	<i>\$59.5 M Proposed submission</i>

Project-Based Cost Allocation (PBCA)	PBCA Candidate: No (Sole benefit)
	PBCA Agreement Status: Not applicable
	Notes:

Project Schedule

Phase	Schedule	Notes
Pre-Construction	Jul 2020 - Feb 2022	
Construction	Dec 2020 - Sep 2023	

FY23-27 Plan

FY23 Plan (Oct 1, 2022 - Sep 30, 2023)

Planned Expenditure for FY23: \$20.35 M

Planned Scope of Work for FY23: Not available

Planned Milestones for FY23:

- Not available

FY24 Plan (Oct 1, 2023 - Sep 30, 2024)

Planned Expenditure for FY24: \$19.95 M

Planned Scope of Work for FY24: Install Gates and Access Control in high-speed rail sections of the NEC pursuant to the Tier III (New Acela Program) Safety Waiver Section 8(b).

Planned Milestones for FY24:

- Phase 2 Complete (Dec 2023)

FY25-27 Plan (Oct 1, 2024 - Sep 30, 2027)

Planned Expenditure for FY25-27: \$0

Amtrak System-wide

Additional RoW Owner Capital Renewal Projects

PROJECT
**AEI Tag Reader Wayside
 Defect Detection**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Amtrak System-wide
Discipline: Communication & Signals

General Project Information

Full Project Scope	The scope for the project is to install a total of twenty-eight (28) single-track AEI Tag Reader sites at eighteen (18) new critical locations throughout the NEC over the next several years. The scope of work for this project relies on MOW Production crews, C&S Communication crews and / or contractor services to perform the installation of the AEI Tag Readers while the network interface will be performed by Amtrak's IT department. Tag readers assist managers with locating equipment which will enhance the ability to support track construction. This work will occur over multiple years.
Full Project Schedule	Jan 2022 - Sep 2023

Financial Plan

Total Project Cost	\$2.1 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$1.20 M
Planned Scope of Work for FY23:	Plan to complete Tag Reader installation at Perryville Interlocking and Penn Interlocking. The work includes installing Equipment Tag Readers on 4 sidings.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
17	Penn Interlocking Tag Reader Installation	Yes	Mar 2023 - May 2023	\$0.165 M
18	Penn Interlocking Tag Reader Installation	Yes	Dec 2022 - Mar 2023	\$0.163 M
22	Perryville Yard Tag Reader Installation	Yes	May 2023 - Sep 2023	\$0.671 M
31	Final Design - Mid Atlantic	Yes	Oct 2022 - Dec 2022	\$0.043 M
31	Project Management - Mid Atlantic	Yes	Oct 2022 - Sep 2023	\$0.156 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

This page left intentionally blank.

PROJECT

Amtrak NEC Nortrak Operating Rods Replacement Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Amtrak System-wide
Discipline: Communication & Signals

General Project Information

Full Project Scope	The scope of this project is to institute a new design to replace the existing design of the operating rods on moveable point frogs to eliminate a weak adjustment point in the current assembly, which results in breakage and frog failures, to a design that moves the adjustment point to a different part of the rod that can tolerate the stresses of daily operations and eliminates the threaded section of the rod that has been failing. The work performed under this project includes installing new rods in 62 total turnouts along the Northeast Corridor which need replacement. The completion of this work will ensure efficient and safe operation of Amtrak's assets and infrastructure, to maintain compliance with current regulations and standards. This work will occur over multiple years.
Full Project Schedule	Oct 2019 - Jan 2024

Financial Plan

Total Project Cost	\$1.6 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$1.07 M

Planned Scope of Work for FY23: The FY23 scope is to start and complete Rod Replacements at the following locations; Midway, Delco, Union, Adams, Hanson, and Bowie.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
12	Adams Interlocking Rod Replacement MP 37.1 AN Line	Yes	Apr 2023 - May 2023	\$0.066 M
12	Delco Interlocking Rod Replacement MP 33.75 AN Line	Yes	Apr 2023 - May 2023	\$0.066 M
12	Lane Interlocking Rod Replacement MP 12.3 AN Line	Yes	Oct 2022 - Sep 2021	\$0.073 M
12	Swift Interlocking Rod Replacement MP 7.2 AN Line	Yes	Nov 2022 - Dec 2022	\$0.139 M
12	Union Interlocking Rod Replacement MP 19.7 AN Line	Yes	Apr 2023 - Jul 2023	\$0.200 M
20	Ragan Interlocking Rod Replacement MP 29.7 AP Line	Yes	Sep 2023 - Sep 2023	\$0.163 M
21	Perry Interlocking Rod Replacement MP 59.5 AP Line	Yes	Sep 2023 - Sep 2023	\$0.073 M
22	Bowie Interlocking Rod Replacement MP 120.5 AP Line	Yes	Aug 2023 - Sep 2023	\$0.037 M
22	Hanson Interlocking Rod Replacement MP 128.4 AP Line	Yes	Jun 2023 - Sep 2023	\$0.150 M
30	Park Interlocking Rod Replacement AP 43.95 AH Line	Yes	Oct 2022 - May 2023	\$0.055 M
31	Project Control Support	Yes	Oct 2022 - Sep 2023	\$0.019 M
31	Project Management	Yes	Oct 2022 - Sep 2023	\$0.032 M

FY24 Plan

Planned Expenditure for FY24: \$0.29 M

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$0

PROJECT
Amtrak Station Signage Upgrades

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Amtrak System-wide
Discipline: Structures & Facilities

General Project Information

Full Project Scope	This program will update and modernize Amtrak branding at the top 100 stations and replacing old, damaged logo signs. This will improve Amtrak identity and public image thereby improving CSI scores.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$1.9 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.83 M
Planned Scope of Work for FY23:	The SOW will primarily consist of design, fabrication and installation of Amtrak ticket counter signs, exterior logo and monument signs plus other need safety or wayfinding signs that could be performed as part of this task. Projects to include: Stockton, Vancouver, Temple, Rochester, Trenton

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
31	Amtrak Station Signage Upgrades	Yes	Not available	\$0.826 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT

Electric Traction System Aerial System Assessment Project

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Amtrak System-wide
Discipline: Electric Traction

General Project Information

Full Project Scope	The scope of this project is to perform and complete assessment, categorization, prioritization, and project management for Amtrak’s catenary, signal, transmission system structures, electrical lines, components and system assets along Amtrak’s Electric Traction System right of way. This work will occur over multiple years.
Full Project Schedule	Oct 2019 - Sep 2027

Financial Plan

Total Project Cost	\$15.2 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$2.54 M
Planned Scope of Work for FY23:	The scope for FY23 is for the Contractor to start the collection of Amtrak electrified railway assets, log the assets, complete the collection of assets and for the contractor work to be substantially completed.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
31	Contractor	Yes	Oct 2022 - Sep 2023	\$2.509 M
31	Project Management	Yes	Oct 2022 - Sep 2023	\$0.027 M

FY24 Plan

Planned Expenditure for FY24:	\$2.09 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$7.93 M
---	----------

PROJECT

High Speed Adjacent Track Signage

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Amtrak System-wide
Discipline: Track

General Project Information

Full Project Scope On June 27, 2017, two CSX T&E employees were struck and fatally injured while fouling Amtrak's main line outside of Washington DC. Following an investigation by the NTSB and Amtrak System Safety, several risks were discovered. As a result of these discoveries, five mitigations were developed. Four of the mitigations have already been completed. The only remaining open mitigation is to install wayside signage in highest risk locations to supplement already established administration actions (op rules). This project scope includes the design, procurement, and installation of wayside signage in high-risk locations, as identified by System Safety. These locations are primarily where Amtrak high speed main line tracks are in close proximity to freight operated railroad tracks/switches. This work will occur over multiple years.

Full Project Schedule Aug 2022 - Sep 2023

Financial Plan

Total Project Cost \$1.4 M

Project-Based Cost Allocation (PBCA) PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23: \$1.43 M

Planned Scope of Work for FY23: The FY23 scope is to start and finish the installation of wayside signs at the following locations: Gate; Oak Point; Pelham; Hudson I/L; Rea to Dock I/L East; Dock West I/L; Haynes I/L; Lane I/L; Roy to State I/L; Shore I/L; Landover I/L; River; Ragan and MP41; Yard and Ragan; Highland Ave and Hook; Arsenal and Phil; Sweeney and Spring; Forest and Cove; Back Bay and Southampton Yard; Zoo I/L; CP Ave and Carroll; Paul and Charles; J Bridge and K Bridge; and the Westside of Coach Yard.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
31	Contingency	Yes	Oct 2022 - Sep 2023	\$0.187 M
31	Phase 1	Yes	Oct 2022 - Sep 2023	\$0.541 M
31	Phase 2	Yes	Mar 2023 - Aug 2023	\$0.650 M
31	Project Management	Yes	Oct 2022 - Sep 2023	\$0.050 M

FY24 Plan

Planned Expenditure for FY24: \$0

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: \$0

PROJECT
**Mid-Atlantic AMTEC
 Upgrades**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Amtrak System-wide
Discipline: Communication & Signals

General Project Information

Full Project Scope	The scope of the Washington to Boston ARINC to AMTEC Software Upgrade Project includes work to establish and maintain efficient and safe operations of railroad assets. The objective is to replace the legacy train dispatching system between Washington and Boston which includes: Wilmington, DE; Boston, MA; New York, NY, and Chicago, IL dispatching offices to replace the primary and back up systems database software and hardware. The project also includes computer workstation upgrades, track model changes, and configuration management in support of AMTEC (Amtrak IT) upgrade and development work. This work will occur over multiple years.
Full Project Schedule	Dec 2020 - Sep 2023

Financial Plan

Total Project Cost	\$14.5 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$0.86 M
Planned Scope of Work for FY23:	The FY23 additional scope request is 5 additional bulletins for I-ETMS interface designs and reports and failure alarms the development of Multiple Time zones support for track in time/ foul time / out of service functionality in the Chicago ARINC Dispatch system. Also add UDP Communication Protocol to support Michigan EAST RTU installations in Preparation for the AMTEC central division software upgrade Project.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
31	Final Design	Yes	Oct 2022 - Sep 2023	\$0.052 M
31	Install	Yes	Oct 2022 - Sep 2023	\$0.808 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROJECT
**Radio Infrastructure
 Upgrades Project**

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Amtrak System-wide
Discipline: Communication & Signals

General Project Information

Full Project Scope	The scope of this project is to upgrade all wayside and office radio equipment to modernize Amtrak’s voice radio systems and bring all systems to a state of good repair for the entire NEC from Boston to Washington, Harrisburg Line, Empire Line, Springfield Line, Chicago and Michigan. This will include, but may not be limited to, replacement of or addition to base station radio equipment, radio equipment shelters, radio antenna systems, radio antenna towers/poles, network equipment utilized directly in support of radio systems, radio console hardware and/or software, power systems and any other ancillary support equipment deemed necessary by a fully developed and approved design. This work will occur over multiple years.
Full Project Schedule	Aug 2022 - Sep 2024

Financial Plan

Total Project Cost	\$13.5 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$2.18 M
Planned Scope of Work for FY23:	The FY23 scope is to finish the 60% design review, start and finish the 90% design review and complete the project design review.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
31	Final Design	Yes	Oct 2022 - Sep 2023	\$2.137 M
31	Project Control Support	Yes	Oct 2022 - Sep 2023	\$0.011 M
31	Project Management	Yes	Oct 2022 - Sep 2023	\$0.032 M

FY24 Plan

Planned Expenditure for FY24:	\$2.04 M
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$8.84 M
---	----------

PROJECT
Static Sign Standard Manual Upgrades

RoW Owner: Amtrak
Investment Type: Capital Renewal
Region: Amtrak System-wide
Discipline: Structures & Facilities

General Project Information

Full Project Scope	This program would replace damaged signs, install new signs and improve passenger communication at rail and Thruway bus stations throughout the network. This will increase safety, improvement passenger experience and improve CSI scores.
Full Project Schedule	Not available

Financial Plan

Total Project Cost	\$4.4 M
Project-Based Cost Allocation (PBCA)	PBCA Candidate: No

FY23 Plan

Planned Expenditure for FY23:	\$2.22 M
Planned Scope of Work for FY23:	This program includes new and replacement of damaged signs at station and facility signage throughout the Amtrak network related to safety and passenger experience. These signs will include new platform location signs, wayfinding, parking zones, safety signs, passenger information and station waiting area signs. Identified projects include: Ann Arbor, Flint, Grand Forks, South Bend, Toledo, Newark, Clifton Forge, Gainesville, Chico, Grover Beach, Tucson, Pittsburgh, Santa Ana, and Norfolk

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Schedule for FY23	Planned Expenditure for FY23
31	Static Sign Standard Manual Upgrades	Yes	Not available	\$2.225 M

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

This page left intentionally blank.

RoW Owner Capital Renewal Programs

Amtrak-Owned Territory

PROGRAM

Amtrak Owned Positive Train CTRL (PTC) Installation Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Amtrak System-wide
Discipline: Communication & Signals

Program Description

Positive Train Control is a mandatory safety measure that has been mandated by the federal government for train operations which is used for collision avoidance, civil speed restrictions enforcement, temporary speed restrictions, and rail worker wayside safety. Positive train control includes track infrastructure, electronic equipment and software, on board computers and back office computers that must constantly be upgraded and maintained for the system to function properly and safely, and the on-board NEC ACSES (Advanced Civil Speed Enforcement System) which covers the new ACSES Display Unit (ADU) to be installed on all NEC trains. This work includes upgrades to communications systems, transponder upgrades and replacements, WIU upgrades and replacements and on-board computer upgrades and replacements. This work is done on a continuous or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$8.52 M

Planned Scope of Work for FY23: The FY23 scope is to begin the Positive Train Control (PTC) annual cycle , complete PTC ASCE Siemens training, and complete the annual cycle.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
31	Back Office & Software Upgrades	Yes		Oct 2022 - Sep 2023	\$0.722 M
31	Final Design	Yes		Oct 2022 - Sep 2023	\$0.546 M
31	NEC Transponder Improvement	Yes		Oct 2022 - Sep 2023	\$1.889 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.039 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.214 M
31	Safety System Upgrades	Yes		Oct 2022 - Aug 2021	\$0.826 M
31	Siemens OBC Upgrades	Yes		Oct 2022 - Sep 2023	\$4.280 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Amtrak System - Ride Quality Improvement Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for Systemwide Track assets to maintain compliance with current regulations and standards. The Ride Quality Program addresses ride quality issues by improving the drainage (in the affected areas), bridge approaches and exits by removing the ballast/sub ballast and replacing it with a Geoweb (that will then be filled with ballast). The netting is used to stiffen the area and absorb the impact when trains go across and the Geo Cell will be used to create a gradual slope to the bridges. The Geo Cell will help reduce bumps created over the years. The work performed under this program includes improving ride quality and reducing the likelihood of speed restrictions associated with bridge transitions between Hook and Baldwin. The plan for each bridge addressed will be to remove the ballast/sub ballast and subgrade. The compacted, GEOWEB will be laid in place and filled for further compaction with new ballast. Then new specialized transition panels will be put into place. New continuous welded rail will be installed, and all drainage issues in the immediate areas will be addressed. After original work is completed it will be followed up with maintenance repairs (if needed) on a routine / annual basis.

FY23 Plan

Planned Expenditure for FY23: \$4.49 M

Planned Scope of Work for FY23: The scope for FY23 includes the following work: start and finish bridge approach improvement at Engle/Stream Track 1, Flower/Reaney Track 1, and Yarnell/Jeffrey Track 1; and start and finish Spot Panel Replacement Hook to Baldwin MP 15.18/14.80 Track 1.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
19	Engle & Stream Track 1 Undergrade Bridge Improvements	Yes	4 FT Install Track Panels	Oct 2022 - Jan 2023	\$1.026 M
19	Flower & Reaney Track 1 Undergrade Bridge Improvements	Yes	3 FT Build Track Panels	Oct 2022 - Jan 2023	\$1.106 M
19	Panel Replacement on Track 1 MP 15.18 & 14.80	Yes	4 FT Install Track Panels	Oct 2022 - Jan 2023	\$1.089 M
19	Yarnall & Jeffery Track 1 Undergrade Bridge Improvements	Yes	4 FT Install Track Panels	Oct 2022 - Jan 2023	\$1.106 M
31	Equipment Rental	Yes		Oct 2022 - Sep 2023	\$0.064 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.011 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.088 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
**Asbestos, Lead Paint, and
 Mold Removal**

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Amtrak System-wide
Discipline: Other

Program Description

Many of the facilities that Amtrak operates (especially acquired at creation in the early 1970's) contain asbestos-containing materials (ACMs) and lead-based paint. This material may be in poor condition. It must be removed to prevent potential employee and public exposure. In some cases, demolition of older structures is necessary to permit construction of new facilities. In many cases, ACM must be abated to allow for maintenance or construction projects, preventing potential employee exposures, and to comply with Federal, state and local regulations. Also, in several structures, mold may need to be abated. This project is to limit the exposure of employees and passengers to asbestos, lead paint and mold. We will continue to remove and abate asbestos, mold and lead paint as it is encountered during construction and maintenance projects. This is a recurring annual maintenance project. Milestones will only be tracked for Fiscal Year 2023. Outyear funding is planned.

FY23 Plan

Planned Expenditure for FY23:	\$0.32 M
Planned Scope of Work for FY23:	Identify and abate asbestos and lead based paint containing materials to reduce employee and passenger exposures. Project will support maintenance projects completed by other departments. This is a recurring annual maintenance project. Milestones will only be tracked for Fiscal Year 2023. Outyear funding is planned.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
31	Asbestos, Lead Paint, and Mold Removal	Yes		Not available	\$0.321 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Cedar Hill Remediation

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England
Discipline: Other

Program Description

This is a property in Trenton, NJ owned by Amtrak. It was previously used for commuter services, and only recently has Amtrak begun using the yard as an Engineering staging area. New Jersey Department of Environmental Protection (NJDEP) regulations require that East Barracks Yard be investigated and remediated as previous spills have been reported to NJDEP. Unless funded, this facility will remain out of compliance with clean up regulations. The State of New Jersey has been notified of the PCB contamination that's been identified at the site, and Amtrak has an affirmative obligation to investigate and remediate the site. WOOD consulting has been retained as the Licensed Site Remediation Professional (LSRP) for this site on behalf of Amtrak.

FY23 Plan

Planned Expenditure for FY23: \$0.16 M

Planned Scope of Work for FY23: The scope will be cleanup of Amtrak property south of Cook Ave. access road. Due to the sole access road being located adjacent to a school, the bulk of the work will be done when school is not in session from July through to the start of September. This work is follow up on other work in area performed in FY21 and FY22. This is a recurring annual maintenance project. Milestones will only be tracked for fiscal year 2023. Outyear funding planned.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
25	Cedar Hill Remediation	No		Not available	\$0.164 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Communications System Upgrades Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro
Discipline: Communication & Signals

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operations for Amtrak’s Systemwide Communication Network to maintain compliance with current regulations and standards. The work performed under this program includes providing upgrades to the communication and signals network equipment to support the increased demands of both communications and data usage. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$9.12 M

Planned Scope of Work for FY23: The scope for FY23 is to start and finish fiber replacement, communication shelter replacement, New York to Washington fiber transport upgrades.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
10	Fiber Cable Transport Upgrades NYD East	Yes		Oct 2022 - Sep 2023	\$0.841 M
27	Empire Line Radio and Fiber Upgrades	Yes		Oct 2022 - Jun 2023	\$0.833 M
31	Fiber Cable Lateral Upgrades NYD West	Yes		Oct 2022 - Sep 2023	\$0.141 M
31	Fiber Transport Upgrade	Yes		Oct 2022 - Sep 2023	\$0.892 M
31	Harrisburg Line Fiber Transport Upgrades	Yes		Oct 2022 - Sep 2023	\$1.094 M
31	NEC Cable Fiber Transport Backbone	Yes		Oct 2022 - Apr 2023	\$1.683 M
31	NEC Communication Shelter Replacement	Yes		Jun 2023 - Sep 2023	\$0.324 M
31	NY to WAS Fiber Transport Upgrades	Yes		Aug 2023 - Sep 2023	\$0.278 M
31	Network System Upgrades	Yes		Oct 2022 - Aug 2023	\$0.160 M
31	New England Division Fiber Replacement	Yes		Jun 2023 - Sep 2023	\$1.190 M
31	Wayside Fiber Upgrade New York to Washington DC	Yes		Oct 2022 - Sep 2023	\$1.687 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Engineering Advanced Technology Track Inspection Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Amtrak System-wide
Discipline: Other

Program Description

The scope of this program is to provide for compliance with current regulations and the Tier III operation waiver for the Acela 2 (new Acela) trainsets. This work includes two projects which are 1) construction of a track geometry car and 2) the development of a computer-based visual inspection system to improve effectiveness of high speed track inspections. This work will be performed over multiple years.

FY23 Plan

Planned Expenditure for FY23:	\$2.94 M
Planned Scope of Work for FY23:	The FY23 Scope is to begin construction of the Track Geometry Measuring System, complete field testing and operation of visual system, and complete construction of the Track Geometry System.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
31	Contractor	Yes		Oct 2022 - Sep 2023	\$0.808 M
31	Material Procurement	Yes		Oct 2022 - Sep 2023	\$1.009 M
31	Platform Gap Analysis Measurement System	Yes		Nov 2022 - Sep 2023	\$1.070 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.057 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Engineering Asset Management System

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Amtrak System-wide
Discipline: Track

Program Description

The Enterprise Asset Management Program sets the asset management strategy for the Engineering Department through the development of the 5-year infrastructure asset line plan (49 USC 24320) and the Northeast Corridor Asset Management Plan (49 USC 24904). This program addresses key improvement actions within those plans through process engineering and technology advancements. It maintains the infrastructure asset inventory in a geospatial database for 2,000+ track miles of linear assets and 500,000+ discrete assets. Work includes continued maintenance on the work order management system to support completion of FRA mandated tests and inspections, including the training and support of users; and development of tools and technology to advance asset management practices and support informed decision making by department and division management.

FY23 Plan

Planned Expenditure for FY23: \$15.16 M

Planned Scope of Work for FY23: The current fiscal year scope includes: enhancements to the infrastructure asset inventory and expanded collection of asset attributes; defining and implementing condition assessments Engineering disciplines in conjunction with the IT Mainline Rail Maximo implementation under the Engineering Asset Management (EAM) Planning & Analytics ongoing workstream; implementation of a linear referencing system to overlay the enterprise geospatial platform; support for Engineering’s asset management applications (desktop and mobile) for asset inspections, maintenance, timekeeping, and capital construction; industrial engineering studies to increase productivity and reduce costs; and implementation support for IT’s continued rollout of Mainline Rail Maximo to Engineering disciplines.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
31	Asset Library Upgrade	Yes		Oct 2022 - Sep 2023	\$2.883 M
31	Asset Management Plan	Yes		Oct 2022 - Sep 2023	\$7.216 M
31	Maximo App Upgrades	Yes		Oct 2022 - Sep 2023	\$0.211 M
31	Maximo Modifications	Yes		Oct 2022 - Sep 2023	\$4.783 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.064 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

ET Linear Assets Research and Development Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England, Mid-Atlantic South
Discipline: Electric Traction

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), and ensure efficient and safe operations by conducting research and development for Electric Traction Improvements along Amtrak’s right of way to maintain compliance with current regulations and standards. The work included in this program includes conducting research and development for Electric Traction improvements along Amtrak’s right of way, by providing conceptual designs, final designs, construction and installation of prototypes of these improvements. Examples of this work include post incident outage analysis, review of third party design submissions, review of Amtrak-generated designs, relay settings recommendations, development of equipment testing and commissioning plans, and routine substation, SCADA, and frequency converter design support. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$2.98 M

Planned Scope of Work for FY23: The scope for FY23 is to start the installation of Huts, 1, 2, 3, 4, 5 and 6; finish the installation of prototype Signal Huts; and start and finish pole buildings for catenary cars at Perryville/Odenton, MD and relays for New England Division substations.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
5	Branford to West Brook 8003 Circuit Study	Yes		Oct 2022 - Jan 2023	\$0.013 M
21	Perryville & Odenton Cat Car Buildings	Yes		Jan 2023 - Sep 2023	\$0.615 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.080 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.011 M
31	Reduce Faults in Catenary Circuits Mid Atlantic	Yes		Jan 2023 - Sep 2023	\$0.054 M
31	Research and Development	Yes		Oct 2022 - Sep 2023	\$0.013 M
31	Supply and Install Prototype Signal Huts	Yes		Oct 2022 - Mar 2023	\$2.199 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Fence Upgrades Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England, New York City Metro, Mid-Atlantic North, Mid-Atlantic South
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), and ensure efficient and safe operations by securing Amtrak Infrastructure Assets to maintain compliance with current regulations and standards. Under this program high security fencing and gates are installed to property adjacent to Amtrak's critical infrastructure assets such as track right of way, bridges, tunnels and MOFW / MOFE yards and facilities which are susceptible to pedestrian and vehicular trespassers and acts of vandalism. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$11.39 M

Planned Scope of Work for FY23: The scope for FY23 is to start fence surveys, start construction, and finish construction closeout.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
2	Providence, RI MOW Security Fence Installation	Yes		Not available	\$0.107 M
3	Kingston, RI Security Fence Installation	Yes		Not available	\$0.107 M
3	Providence, RI Security Fence Installation	Yes	255 FT Install Right of Way Fencing	Not available	\$0.214 M
4	Groton MOW Yard Security Fence Installation	No		Not available	\$0.107 M
4	Midway MOW Fence Install	Yes		Not available	\$0.042 M
4	Niantic, CT Track 1	Yes		Oct 2022 - May 2023	\$0.066 M
4	Quad Ave. MOW Fence Install	Yes		Not available	\$0.013 M
4	Thames River Bridge Fencing	Yes		Not available	\$0.082 M
5	Branford, CT Track 1 Security Fence Installation	Yes	1,600 FT Install Right of Way Fencing	Oct 2022 - Sep 2023	\$0.372 M
8	Bronx, NY Security Fence Installation	Yes		Not available	\$0.107 M
9	Queens 60 Cycle Sunnyside Substation Security Fence Installation	Yes		Not available	\$0.107 M
12	Elizabeth, NJ Fencing Track 4	Yes	1,400 FT Install Right of Way Fencing	Oct 2022 - Sep 2023	\$0.728 M
12	Erie Interlocking Security Fence Installation	Yes		Not available	\$0.107 M
12	Metuchen, NJ Track 4 Fence Install	Yes		Oct 2022 - Dec 2022	\$0.145 M
12	Newark, NJ Security Fence Installation	Yes	100 FT Install Right of Way Fencing	Not available	\$0.107 M

14	Morrisville, PA Security Fence Installation	Yes		Not available	\$0.107 M
19	Eddystone Security Fence Installation	Yes		Not available	\$0.107 M
20	Belview Substation Fence Install	Yes		Not available	\$0.053 M
20	Elkton, MD Fence Installation	Yes		Not available	\$0.107 M
20	Wilmington Shops Fence Install	No		Not available	\$0.053 M
22	Baltimore, MD Security Fence Installation	Yes		Not available	\$0.107 M
22	Gunpowder Shops Fence Install	No		Not available	\$0.053 M
22	Middle River, MD Fencing Survey	Yes		Not available	\$0.107 M
22	Odenton MOW Fence Install	Yes		Not available	\$0.040 M
25	Enfield, CT Fence Install	Yes		Not available	\$0.107 M
25	Enfield, CT Track 1 Fence Install	Yes	412 FT Install Right of Way Fencing	Oct 2022 - Sep 2023	\$0.112 M
25	Rt 68 Wallingford, CT Track 1 Side	Yes	5,800 FT Install Right of Way Fencing	Oct 2022 - Aug 2023	\$1.251 M
25	Springfield, MA Security Fence Installation	Yes		Not available	\$0.107 M
25	Windsor Locks, CT Security Fence Installation	Yes		Not available	\$0.107 M
27	Empire Line 72nd Street and 79th Street Security Fence Installation	Yes		Not available	\$0.107 M
27	NY 37th & 52nd Street Security Fence Installation	Yes		Oct 2022 - Sep 2023	\$0.107 M
27	NYC 34th to 37th Street Security Fence Installation	Yes		Not available	\$0.107 M
30	Kinzer, PA Fence Install	Yes		Oct 2022 - Oct 2022	\$0.043 M
30	Mt. Joy, PA Security Fence Installation	Yes		Oct 2022 - Feb 2023	\$0.052 M
31	Hell Gate Bridge Fencing	Yes		Not available	\$0.026 M
31	NEPA/Environmental	Yes		Not available	\$2.942 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.058 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.171 M
31	Survey	Yes		Not available	\$2.942 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
Ivy City Remediation

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic South
Discipline: Other

Program Description

This project will complete the remedial investigation, execute remedial activities where needed, and cover ongoing monitoring and regulatory reporting at the Ivy City, Washington, DC yard. Areas of petroleum contamination identified during the investigation include soil and groundwater around leaking storm and sewer piping; historic underground storage tanks; and underground diesel fuel piping. Activities will include the installation of soil borings and groundwater monitoring wells to investigate the various contaminated source areas. Out years scope will include completion of remedial investigations, remedial design, and implementation of remedial activities for the areas identified above.

FY23 Plan

Planned Expenditure for FY23:	\$0.08 M
Planned Scope of Work for FY23:	This is a recurring annual maintenance project. Milestones will only be tracked for fiscal year 2023. Outyear funding planned. FY23 scope includes continued operation of LNAPL petroleum product recovery system in a targeted area of the yard. Relocation and reinstallation of LNAPL skimmer, as needed, to target areas of greater petroleum product.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
22	Ivy City Remediation	No		Not available	\$0.083 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Mid-Atlantic Catenary Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North, Mid-Atlantic South
Discipline: Electric Traction

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for catenary assets to maintain compliance with current regulation and standards. Catenary assets include catenary hardware renewal, catenary poles, signal power, switch heater, and transmission improvements. Work includes overhead catenary and hardware such as wire, insulators, rods, and clips; catenary poles and associated hardware; foundations, and guy wire supports; signal power hardware; signal cut sections; solid state signal machines; switch heaters; transmission lines, static line and crossover wire runs as needed based on inspection and testing of the various components. This work will be performed on a routine or annual basis. This work is performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23:	\$8.83 M
Planned Scope of Work for FY23:	SAP installations Carrol to Bridge, Holmes to Shore, Shore to Mantua, Holmes to MP 76, and Bridge to Gunpow; A, Grove, Davis, Downs, Yard, and Lehigh switch heater replacements; various catenary pole replacements.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
14	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.013 M
14	Holmes Interlocking RTU Upgrades	Yes	1 EA Install / Renew RTU	Jan 2023 - Mar 2023	\$0.042 M
14	Holmes Motor Operated Cut Section	Yes		Oct 2022 - Nov 2022	\$0.288 M
14	Holmes to MP 76 SAP Design	Yes		Oct 2022 - Mar 2023	\$0.131 M
15	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.013 M
15	Holmes to Shore Track 1, 2, 3, 4, SAP Installation	Yes		Jan 2023 - Aug 2023	\$0.835 M
15	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
15	Wheatsheaf Line Catenary Portal Install	Yes		Jan 2023 - Jan 2023	\$0.172 M
16	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.013 M
16	Lehigh Interlocking Switch Heater Station Replacement	Yes		Mar 2023 - Mar 2023	\$0.311 M
16	Shore to Mantua Interlocking SAP Design	Yes		Oct 2022 - Mar 2023	\$0.131 M
16	Signal Line Cut Section Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
16	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
16	Transmission Line Insulator Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
17	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.013 M
17	North Penn Interlocking Sectionalization Switch Motor Replacement	Yes	9 EA Install / Renew 12 KV Disconnect Switches	Mar 2023 - Sep 2023	\$0.274 M

RoW Owner Capital Renewal Programs
Amtrak-owned territory
Mid-Atlantic Catenary Program - C.EN.101829

17	Penn Coach Yard Pit Track Kirk Key Fall Protection	No		Oct 2022 - Sep 2023	\$0.501 M
17	Signal Line Cut Section Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
17	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
17	Transmission Line Insulator Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
18	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.013 M
18	Signal Line Cut Section Replacement	Yes		Oct 2022 - Jan 2023	\$0.013 M
18	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
18	Sub 2A Arsenal to South Penn Signal Line Replacement	Yes		Oct 2022 - Dec 2022	\$0.125 M
18	Transmission Line Insulator Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
19	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.027 M
19	Signal Line Cut Section Replacement	Yes		Mar 2023 - Sep 2023	\$0.027 M
19	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.027 M
19	Transmission Line Insulator Replacement	Yes		Oct 2022 - Sep 2023	\$0.027 M
20	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.040 M
20	Davis Interlocking Switch Heater Station Replacement	Yes		Jan 2023 - Feb 2023	\$0.379 M
20	Holy to Wine Interlocking Battery Replacement	Yes	4 EA Install Batteries / Transformers	Oct 2022 - Nov 2022	\$0.224 M
20	Signal Line Cut Section Replacement	Yes		Oct 2022 - Sep 2023	\$0.040 M
20	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.040 M
20	Transmission Line Insulator Replacement	Yes		Oct 2022 - Sep 2023	\$0.040 M
20	Yard Interlocking Switch Heater Station Replacement	Yes		Mar 2023 - Mar 2023	\$0.311 M
21	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.013 M
21	Signal Line Cut Section Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
21	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
21	Transmission Line Insulator Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
22	B&P Signal Line Replacement	Yes		Oct 2022 - Jan 2023	\$0.125 M
22	Biddle to Gunpow Track A SAP Install AP Line	Yes		Oct 2022 - Sep 2023	\$1.377 M
22	Bush River Bridge Motorize Sectionalizing	Yes		Apr 2023 - May 2023	\$0.083 M
22	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.040 M
22	Catenary Replacement Carrol to Bridge	Yes		Oct 2022 - Sep 2023	\$0.209 M
22	Grove Interlocking Switch Heater Station Replacement	Yes		Oct 2022 - Nov 2022	\$0.379 M

22	Hanson Interlocking to Bridge Interlocking SAP Installation Construction Phase Services	Yes		Oct 2022 - Nov 2022	\$0.047 M
22	Oak Interlocking Battery Replacement	Yes		Feb 2023 - Feb 2023	\$0.049 M
22	Perry to Gunpower Interlocking SAP Design	Yes		Oct 2022 - Sep 2023	\$0.417 M
22	Signal Line Cut Section Replacement	Yes		Oct 2022 - Sep 2023	\$0.040 M
22	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.040 M
22	Transmission Line Insulator Replacement	Yes		Oct 2022 - Sep 2023	\$0.040 M
23	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.013 M
23	Signal Line Cut Section Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
23	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
23	Transmission Line Insulator Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
24	A WUT Interlocking Switch Heater Station Replacement	Yes		Oct 2022 - Sep 2023	\$0.501 M
24	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.013 M
29	Catenary Pole Improvements	Yes		Oct 2022 - Sep 2023	\$0.053 M
29	Downs Interlocking Switch Heater Station Replacement	Yes		Mar 2023 - Mar 2023	\$0.311 M
29	Signal Line Cut Section Replacement	Yes		Oct 2022 - Sep 2023	\$0.040 M
29	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.027 M
29	Thorn to Downs Auxiliary and Trolley Wire Replacement	Yes	23,000 FT Install / Renew Auxiliary Wire; 23,000 FT Install / Renew Contact Wire	Oct 2022 - Sep 2023	\$1.252 M
29	Transmission Line Insulator Replacement	Yes		Oct 2022 - Sep 2023	\$0.027 M
30	Signal Line Cut Section Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
30	Signal Power Line Replacement	Yes		Oct 2022 - Sep 2023	\$0.013 M
30	Transmission Line Insulator Replacement	Yes		Mar 2023 - Sep 2023	\$0.013 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.030 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.026 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
Mid-Atlantic Facilities Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North, Mid-Atlantic South
Discipline: Structures & Facilities

Program Description

Establish and maintain a state of good repair, efficient and safe operation for facility assets and maintain compliance with current regulations and standards. Facility assets include the Maintenance of Way (MOFW) bases, Transportation facilities and their individual components. Work includes roof replacements, window and door replacements, HVAC replacement and other mechanical upgrades, electrical and plumbing upgrades, lighting improvements and site improvements. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23:	\$3.40 M
Planned Scope of Work for FY23:	This program will include facility assets inclusive of the Maintenance of Way (MOFW) bases, Transportation facilities and their individual components. Work includes roof replacements, window and door replacements, HVAC replacement and other mechanical upgrades, electrical and plumbing upgrades, lighting improvements and site improvements. This work will be performed on a routine or annual basis.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
17	30th Street Station Emergency Ventilation System Design	Yes		Jan 2023 - Sep 2023	\$0.107 M
17	MOFE Penn Coach Yard Mechanical Pit Track Rehab Design	No		Oct 2022 - Sep 2023	\$0.064 M
17	MOFW Penn Coach Yard Building G Heating Upgrade Design	No		Oct 2022 - Sep 2023	\$0.064 M
17	MOFW Penn Coach Yard Building H AC Units Upgrades	No		Nov 2022 - Mar 2023	\$0.114 M
17	MOFW Penn Coach Yard Building H Lighting Upgrades	No		Oct 2022 - Sep 2023	\$0.106 M
17	Zoo Service Substation Upgrades	Yes		Oct 2022 - Jun 2023	\$0.228 M
20	Brandy Interlocking Stair Replacement	Yes		Oct 2022 - Dec 2022	\$0.091 M
20	Wilmington Building 8/9 Structural Support Design	No		Oct 2022 - Sep 2023	\$0.040 M
20	Wilmington MOFE Building 1/2 Car Shop Demo/Renovation Design	No		Oct 2022 - Sep 2023	\$0.040 M
20	Wilmington MOFE Maintenance Facility Track Storage & Parking Design	No		Oct 2022 - Sep 2023	\$0.040 M
20	Wilmington MOFE New Cover on Existing Rubb Building	No		Oct 2022 - Jul 2023	\$0.107 M
20	Wilmington MOFE Paint Building Upgrades Design	No		Oct 2022 - Sep 2023	\$0.040 M

20	Wilmington MOFE Transfer Table Extension Design	No		Oct 2022 - Sep 2023	\$0.040 M
20	Wilmington MOFW Fire Alarm System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.107 M
20	Wilmington MOFW CETC Center Improvements	Yes		Oct 2022 - Sep 2023	\$0.107 M
20	Wilmington MOFW Material Controls Center Upgrades	Yes		Oct 2022 - Sep 2023	\$0.107 M
21	MOFW Perryville Lighting Upgrades	No		Dec 2022 - Jun 2023	\$0.031 M
21	Perryville MOFW Roadway & Drainage Upgrades	No		Oct 2022 - Sep 2023	\$0.046 M
21	Perryville MOFW Roadway Light & Signage Upgrades	No		Oct 2022 - Sep 2023	\$0.020 M
21	Perryville MOFW Track Office Upgrades	No		Oct 2022 - Jul 2023	\$0.089 M
22	Bay Interlocking Emergency Generator Installation	Yes		Oct 2022 - May 2023	\$0.125 M
22	Ivy City High Mast Lighting Design	No		Oct 2022 - Mar 2023	\$0.087 M
22	Ivy City MOFE Smith Building HVAC Final Design	No		Oct 2022 - Dec 2022	\$0.111 M
22	Ivy City Yard Electrical Upgrades Design	No		Oct 2022 - Sep 2023	\$0.107 M
22	MOFE Ivy City Compressor Upgrades Force Account	No		Jan 2023 - Sep 2023	\$0.040 M
22	MOFE Ivy City Smith Building HVAC Construction Management	No		Jan 2023 - Sep 2023	\$0.011 M
22	MOFE Ivy City Smith Building HVAC Construction Phase Services	No		Jan 2023 - Sep 2023	\$0.005 M
22	MOFE Ivy City Smith Building HVAC Installation	No		Jan 2023 - Sep 2023	\$0.122 M
22	MOFE Ivy City Yard Facility Electrical Upgrades	No		Oct 2022 - Mar 2023	\$0.039 M
22	MOFW Ivy City Compressor Upgrades	Yes		Oct 2022 - May 2023	\$0.108 M
22	MOFW Ivy City Main Substation Replacement	Yes		Jul 2023 - Sep 2023	\$0.054 M
22	MOFW Ivy City Station Airline Defects	No		Oct 2022 - Sep 2023	\$0.050 M
22	Odenton Maintenance of Way Base High Mast Lighting Upgrade	Yes		Oct 2022 - Dec 2022	\$0.011 M
22	Project Management	No		Jan 2023 - Sep 2023	\$0.017 M
22	River Interlocking Electrical Upgrades	Yes		Apr 2023 - Jun 2023	\$0.219 M
23	MOFE Washington DC Union Terminal HVAC Upgrades	No		Apr 2023 - Jun 2023	\$0.107 M
23	Washington DC MOFE Switch Gear Upgrades Design	No		Oct 2022 - Mar 2023	\$0.107 M
23	Washington Union Station Electrical Upgrades	No		Oct 2022 - Mar 2023	\$0.039 M

RoW Owner Capital Renewal Programs
 Amtrak-owned territory
 Mid-Atlantic Facilities Program - C.EN.101831

29	Paoli, PA AC Unit Upgrade	Yes		Oct 2022 - Dec 2022	\$0.099 M
30	Harrisburg C&S Headquarter Trailer Install	Yes		Oct 2022 - Sep 2023	\$0.053 M
30	State Interlocking MOFW C&S Maintenance Replacement Design	No		Oct 2022 - Jun 2023	\$0.080 M
31	Mid-Atlantic System Yards Electrical Assessment	No		Oct 2022 - Sep 2023	\$0.107 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.086 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.028 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

This page left intentionally blank.

PROGRAM

Mid-Atlantic Signals Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North, Mid-Atlantic South
Discipline: Communication & Signals

Program Description

Establish and maintain a state of good repair, efficient and safe operation for signal assets. Work includes SCADA-RTU upgrades, C&S network upgrades, split-point derails, signal system upgrades, upgrades to 562, relay code transmitters, event recorders, switch machines, Lancaster Signal shop equipment and Microlok II. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$4.29 M

Planned Scope of Work for FY23: The scope for FY23 includes the start of construction for Park to State Interlockings 60/100 HZ converter install, start of construction Bryn Mawr to Paoli Interlockings cable renewal, and start of construction for high signal replacement MP 2.3 to 19.9.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
15	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
15	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
15	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
15	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.003 M
15	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
15	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
15	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
15	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
15	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
15	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
15	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.010 M
15	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
15	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
16	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
16	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
16	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
16	Clearfield Interlocking to Lehigh Interlocking Traction Return Design	Yes		Oct 2022 - Sep 2023	\$0.054 M
16	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.003 M
16	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M

16	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
16	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
16	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
16	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
16	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
16	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.010 M
16	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
16	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
17	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
17	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
17	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
17	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.003 M
17	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
17	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
17	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
17	Penn Interlocking RTU Replacement	Yes		Mar 2023 - Sep 2023	\$0.092 M
17	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
17	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
17	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
17	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.010 M
17	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
17	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
18	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
18	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
18	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
18	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.003 M
18	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
18	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
18	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
18	Penn Interlocking Air to Electric Switch Machine Conversions	Yes		Mar 2023 - Sep 2023	\$0.003 M
18	Penn Interlocking TC Green Local Wiring Replacement MP 1.5 AP Line	Yes		Apr 2023 - Sep 2023	\$0.235 M
18	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
18	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
18	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
18	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.010 M

RoW Owner Capital Renewal Programs
Amtrak-owned territory
Mid-Atlantic Signals Program - C.EN.101825

18	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
18	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
19	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.011 M
19	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
19	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
19	Code Relay Replacement	Yes		Oct 2022 - Sep 2023	\$0.032 M
19	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
19	Hook Interlocking Microaide Event Recorder Configuration	Yes		Oct 2022 - Jul 2023	\$0.017 M
19	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
19	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.010 M
19	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
19	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
19	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.017 M
19	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
19	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.019 M
19	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
19	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
20	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.088 M
20	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
20	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.057 M
20	Code Relay Replacement	Yes		Oct 2022 - Sep 2023	\$0.032 M
20	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
20	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
20	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
20	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
20	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
20	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.015 M
20	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.117 M
20	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.017 M
20	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
20	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
21	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
21	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
21	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M

21	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.003 M
21	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.011 M
21	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
21	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
21	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
21	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.006 M
21	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
21	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.007 M
21	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
21	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
22	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
22	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.320 M
22	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
22	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
22	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
22	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
22	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
22	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
22	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.208 M
22	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.117 M
22	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.015 M
22	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
22	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
23	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
23	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
23	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
23	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.003 M
23	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
23	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
23	K Tower Washington Tower Airline Replacement	Yes		Feb 2023 - Sep 2023	\$0.169 M
23	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
23	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
23	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.006 M
23	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
23	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.007 M

RoW Owner Capital Renewal Programs
Amtrak-owned territory
Mid-Atlantic Signals Program - C.EN.101825

23	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
23	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
24	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
24	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
24	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
24	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.003 M
24	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
24	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
24	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
24	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
24	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.006 M
24	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
24	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.007 M
24	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
24	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
29	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
29	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
29	Bryn Mawr Interlocking MP 10.0 to Paoli Interlocking MP 19.2 Cable Renewal	Yes		Oct 2022 - Sep 2023	\$0.337 M
29	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.057 M
29	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
29	High Signal Replacement	Yes		Oct 2022 - Sep 2023	\$0.372 M
29	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.011 M
29	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.010 M
29	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.007 M
29	Paxon Interlocking RTU Upgrade	Yes		Apr 2023 - Sep 2023	\$0.031 M
29	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
29	Stiles Interlocking RTU Upgrades	Yes		Apr 2023 - Sep 2023	\$0.031 M
29	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.017 M
29	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.117 M
29	Train Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
29	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.035 M
29	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.035 M
29	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
29	Woodbine RTU Replacement	Yes		Jan 2023 - Sep 2023	\$0.094 M
29	Zoo Interlocking MP 0 RTU Upgrade	Yes		Oct 2022 - Sep 2023	\$0.152 M

30	ABS & Interlocking Control Power System Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
30	ABS Cable Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
30	Central Instrumental House Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
30	Defect Detection Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.003 M
30	Impedance Bond Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
30	Interlocking Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.005 M
30	Monitoring Equipment Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
30	Park Interlocking to State 60/100 HZ Converter Install	Yes		Oct 2022 - Sep 2023	\$0.270 M
30	Park Interlocking to State Interlocking ABS Signal Retirement	Yes		Oct 2022 - Sep 2023	\$0.291 M
30	RTU Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
30	Switch Heater C&S Upgrades	Yes		Oct 2022 - Sep 2023	\$0.009 M
30	Switch Machine Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
30	Transponder Upgrades	Yes		Oct 2022 - Sep 2023	\$0.010 M
30	Wayside Interface Unit Upgrades	Yes		Oct 2022 - Sep 2023	\$0.002 M
30	Wayside Signal Upgrades	Yes		Oct 2022 - Sep 2023	\$0.004 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.052 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
Mid-Atlantic Structures Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North, Mid-Atlantic South
Discipline: Structures & Facilities

Program Description

Establish and maintain a State of Good Repair (SOGR), efficient and safe operation for right-of-way operation of structure assets. Work includes undergrade bridges (concrete, steel and masonry rehabilitation, waterproofing, painting, component replacement, waterway improvements, and roadway clearance work); bridge timbers (timber replacement); movable bridges [movable components (motors, gears, bearings, and other mechanical and electrical upgrades)]; culverts (concrete and masonry rehabilitation, inlet, waterway improvements and culvert replacement); retaining walls (concrete and masonry rehabilitation, reconstruction, and new wall construction); signal bridges (safety lines, re-decking the signal bridges, upgrading fall protection equipment); and tunnels (drainage improvements, benchwall rehabilitation, emergency egress improvements, and ventilation upgrades). This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$13.60 M

Planned Scope of Work for FY23: This program will include undergrade bridges (concrete, steel and masonry rehabilitation, waterproofing, painting, component replacement, waterway improvements, and roadway clearance work); bridge timbers (timber replacement); movable bridges [undergrade bridge scope and movable components (motors, gears, bearings, and other mechanical and electrical components rehabilitation)]; culverts (concrete and masonry rehabilitation, inlet, interior and outlet improvements, waterway improvements and culvert replacement); retaining walls (concrete and masonry rehabilitation, reconstruction, and new wall construction); signal bridges (re-decking the signal bridges, installation of, or upgrading, fall protection equipment, including tie offs and safety lines on signals bridge); tunnels (drainage improvements, benchwall rehabilitation, emergency egress improvements, concrete and masonry rehabilitation, ventilation improvements, lighting improvements); and interlocking lighting (light fixture upgrades, and rehabilitation/replacement of components). This work will be performed on a routine or annual basis.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
16	Clearfield Interlocking Lighting Replacement	Yes		May 2023 - Aug 2023	\$0.235 M
17	Penn Coach Yard Stringer Rehab AN Line	Yes		Oct 2022 - Jun 2023	\$0.214 M
19	Barclay Street Bridge Timber Deck Replacement Track 1 MP 13.79 AP Line	Yes	65 EA Install Bridge Timber	Not available	\$0.321 M
19	Barclay Street Bridge Timber Deck Replacement Track 4 MP 13.79 AP Line	Yes		Dec 2022 - May 2023	\$0.016 M
19	Central Instrumental Hut MP 4.85 AP Line	Yes		Oct 2022 - Dec 2022	\$0.572 M
19	Chester Viaduct Bridge Timber Deck Replacement Track 1 MP 13.51 AP Line	Yes	950 EA Install Bridge Timber	Apr 2023 - Sep 2023	\$3.246 M

19	Concord Ave Bridge Timber Deck Replacement Track 1 MP 13.83 AP Line	Yes	65 EA Install Bridge Timber	Not available	\$0.321 M
19	Concord Ave Bridge Timber Deck Replacement Track 4 MP 13.83 AP Line	Yes		Dec 2022 - May 2023	\$0.016 M
19	County Line Road Bridge Rehab AP Line	Yes		Oct 2022 - Sep 2023	\$0.107 M
19	Phil Interlocking Lighting Replacement	Yes		Oct 2022 - Jan 2023	\$0.325 M
19	Retaining Wall Replacement MP 10.3 AP Line	Yes		Jul 2023 - Aug 2023	\$0.751 M
19	Yarnall Street Bridge Timber Deck Replacement Track 3 MP 14.94	Yes		Not available	\$0.102 M
20	Christiana Creek Bridge Handrail Replacement AP Line	Yes		Jul 2023 - Sep 2023	\$0.076 M
20	Interlocking Lighting Replacement	Yes		Oct 2022 - Sep 2023	\$0.034 M
20	Intertrack Platform Upgrades	Yes		Oct 2022 - Sep 2023	\$0.032 M
20	James Street Bridge Strike Beam and Duct Bank Rehab MP 30.67 AP Line	Yes		Jan 2023 - Sep 2023	\$0.053 M
20	Persimmon Run Bridge Handrail Replacement AP Line	Yes		Jul 2023 - Sep 2023	\$0.092 M
20	Stanton Road Bridge Rehab AP Line	Yes		May 2023 - Jun 2023	\$0.086 M
20	Viaduct Market to Madison Street Wall Rehab MP 26.91 AP Line	Yes		Oct 2022 - Sep 2023	\$0.067 M
21	Interlocking Lighting Replacement	Yes		Oct 2022 - Sep 2023	\$0.040 M
21	N Leg of Wye Bridge Tie Replacement MP 59.39 AP Line	Yes		Oct 2022 - Dec 2022	\$0.016 M
21	Principio Creek Arch Upgrades MP Line MP 56.92	Yes		Oct 2022 - Sep 2023	\$0.948 M
21	S Leg of Wye Bridge Tie Replacement MP 59.39 AP Line	Yes		Oct 2022 - Dec 2022	\$0.016 M
21	Wall Stone Box Upgrades MP 51.37 AP Line	Yes		Apr 2023 - Sep 2023	\$0.054 M
22	Bush River Bridge Rehab	Yes		Oct 2022 - Sep 2023	\$0.042 M
22	Bush River Removable Span Tie Replacement	Yes		Not available	\$0.061 M
22	C Interlocking Lighting Replacement	Yes		Nov 2022 - Sep 2023	\$0.036 M
22	Chase, MD Culvert Replacement MP 83.54 AP Line	Yes	1 EA Install / Renew Culvert	Jul 2023 - Sep 2023	\$0.106 M
22	Cheverly, MD Culvert Replacement Flood Assessment	Yes		Oct 2022 - Dec 2022	\$0.072 M
22	Cheverly, MD Culvert Replacement MP 130.73 AP Line	Yes	1 EA Install / Renew Culvert	Oct 2022 - Sep 2023	\$0.129 M
22	Conrail Bridge Rehab MP 59.41 AP Line	Yes		Apr 2023 - Apr 2023	\$0.078 M

RoW Owner Capital Renewal Programs
Amtrak-owned territory
Mid-Atlantic Structures Program - C.EN.101833

22	Culvert Replacement Design MP 123.84 AP Line	Yes		Jan 2023 - Sep 2023	\$0.074 M
22	Culvert Replacement Design MP 81.63 AP Line	Yes		Oct 2022 - Sep 2023	\$0.083 M
22	Franklinton Road Bridge Column Base Rehab	Yes		Aug 2023 - Sep 2023	\$0.017 M
22	Interlocking Lighting Replacement	Yes		Oct 2022 - Sep 2023	\$0.187 M
22	Intertrack Platform Upgrades	Yes		Oct 2022 - Sep 2023	\$0.032 M
22	North Point Road Undergrade Bridge Deck Rehab MP 90.98 AP Line	Yes		Oct 2022 - Dec 2022	\$0.650 M
22	Range Road Undergrade Bridge Pier Rehab MP 115.1 AP Line	Yes		Oct 2022 - May 2023	\$0.849 M
22	South Leg of Wye Bridge Rehab AP Line	Yes	1 FT Bridge Deck Replacement	Oct 2022 - Nov 2022	\$0.027 M
22	Susquehanna Bridge Bearing Test	Yes		Oct 2022 - Sep 2023	\$0.031 M
22	West Franklin Street Bridge Column Base Rehab	Yes		Jun 2023 - Jul 2023	\$0.124 M
23	Canal & Capitol Bridge Rehab AP Line	Yes		Jul 2023 - Sep 2023	\$0.040 M
23	H Signal Bridge Fall Protection Upgrades	Yes		Mar 2023 - Mar 2023	\$0.309 M
23	J Signal Bridge Fall Protection Upgrades	Yes		Feb 2023 - Feb 2023	\$0.309 M
23	K Interlocking Signal Bridge Fall Protection Upgrades	Yes		Jan 2023 - Jan 2023	\$0.309 M
23	M Street Bridge Rehab AP Line	Yes		Apr 2023 - Jul 2023	\$0.135 M
23	Washington DC 1st Street Tunnel Fan Rehab MP 135.92 AP Line	Yes		Oct 2022 - Mar 2023	\$0.054 M
24	1st Street Tunnel Drainage Improvements MP 135.92 AP Line	Yes		Oct 2022 - Sep 2023	\$0.044 M
29	52nd Street Bridge Replacement Design MP 4.06 AH Line	Yes		Oct 2022 - Dec 2022	\$0.016 M
29	Airdale Ave Bridge Rehab MP 10.96 AH Line	Yes		Jan 2023 - Mar 2023	\$0.171 M
29	Anderson Avenue Bridge Rehab MP 8.54 AH Line	Yes		Oct 2022 - Dec 2022	\$0.250 M
29	Devine, PA Culvert Rehab MP 16.94 AP Line	Yes	1 EA Install / Renew Culvert	Oct 2022 - Sep 2023	\$0.054 M
29	King of Prussia Road Bridge Rehab MP 13.06 AH Line	Yes		Apr 2023 - Jun 2023	\$0.190 M
29	Merion, PA Culvert Rehab MP 6.32 AH Line	Yes		Apr 2023 - Jun 2023	\$0.211 M
29	Signal Bridge Upgrades MP 13.21 AH Line	Yes		Oct 2022 - Dec 2022	\$0.035 M
29	Sproul Road Bridge Rehab MP 23.87 AH Line	Yes		Apr 2023 - Jun 2023	\$0.102 M

30	Belmont Road Bridge Rehab MP 61.54 AH Line	Yes		Oct 2022 - Dec 2022	\$0.165 M
30	Oak Street Bridge Rehab MP 42.20 AH Line	Yes		Oct 2022 - Dec 2022	\$0.128 M
30	Signal Bridge Upgrades MP 76.82 AH Line	Yes		Jan 2023 - Mar 2023	\$0.249 M
30	Signal Bridge Upgrades MP 77.40 AH Line	Yes		Jan 2023 - Mar 2023	\$0.240 M
30	Stream Bridge Rehab MP 61.54 AH Line	Yes		Jun 2023 - Aug 2023	\$0.136 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.086 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.033 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
Mid-Atlantic Substations Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North, Mid-Atlantic South
Discipline: Electric Traction

Program Description

Establish and maintain a state of good repair, efficient and safe operations for substation assets. Substation assets include substation components and frequency converter improvements. Work includes air brakes, breakers, control house renovations, fencing, frequency converters and components such as metering panels, capacity of power, and control houses (batteries, chargers, relay and control panels and remote terminal units), lighting, and transformers as needed based on inspection and testing of the various components. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$12.26 M

Planned Scope of Work for FY23: Lamokin Frequency Converter rewind; Jericho Park circuit breaker installation; Frankford substation control house design, West Yard substation control house replacement; Gunpow substation control house replacement; Landover substation control house design; Thorndale phase break design.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
14	Richmond Static Frequency Converter Cameras	Yes		Oct 2022 - Apr 2023	\$0.508 M
14	Richmond Static Frequency Converter HVAC Upgrade	Yes		Oct 2022 - Sep 2023	\$0.324 M
14	Richmond Static Frequency Converter Puffer Breakers	Yes		Oct 2022 - Apr 2023	\$0.234 M
14	Richmond Static Frequency Converter Relay Upgrades	Yes		Oct 2022 - Sep 2023	\$0.234 M
14	Richmond Static Frequency Converter Upgrade #4	Yes		Oct 2022 - Sep 2023	\$0.391 M
15	Frankford Substation #30 Control House Replacement	Yes		Oct 2022 - Sep 2023	\$0.194 M
15	Frankford Substation #30 Signal Frequency Converter Upgrade	Yes		Apr 2023 - Jun 2023	\$0.391 M
17	Zoo Substation # 9 Upgrades	Yes		May 2023 - Sep 2023	\$0.398 M
18	Arsenal Substation Potential Transformer Replacement	Yes		Feb 2023 - Mar 2023	\$0.106 M
18	Arsenal Substation Service Transformer Replacement	Yes		Jan 2023 - Feb 2023	\$0.106 M
19	Glenolden Substation Ladder Replacement	Yes		Apr 2023 - Apr 2023	\$0.016 M
19	Glenolden Substation Potential Transformers Replacement	Yes		Feb 2023 - Apr 2023	\$0.106 M
19	Glenolden Substation Service Transformers Replacement	Yes		Feb 2023 - Apr 2023	\$0.106 M

19	Lamokin Generating RFC Rewind	Yes		Oct 2022 - Sep 2023	\$1.953 M
19	Lamokin Substation #11 Control System Upgrade	Yes		Oct 2022 - Sep 2023	\$0.117 M
19	Lamokin Substation Air Break Replacement	Yes		May 2023 - May 2023	\$0.402 M
19	Lamokin Substation Potential Transformer Replacement	Yes		Apr 2023 - May 2023	\$0.106 M
19	Lamokin Substation Service Transformer Replacement	Yes		Apr 2023 - May 2023	\$0.106 M
20	Bacon Hill Substation #15 352 Signal Breaker Replacement	Yes		Oct 2022 - Apr 2023	\$0.156 M
20	West Yard Substation #13 Ladder Replacement	Yes		Oct 2022 - Sep 2023	\$0.016 M
22	Baltimore Substation #20 Signal Power Frequency Converter AP Line	Yes		Oct 2022 - Sep 2023	\$0.125 M
22	Fulton Interlocking 352 Signal Breaker Replacement	Yes		Oct 2022 - Nov 2022	\$0.092 M
22	Grace Interlocking RTU Replacement	Yes		Oct 2022 - Oct 2022	\$0.216 M
22	Gunpow Substation #18 Signal Frequency Converter Upgrade	Yes		Oct 2022 - Jan 2023	\$0.391 M
22	Jericho Park Substation Circuit Breaker Installation	Yes		Oct 2022 - Mar 2023	\$2.407 M
22	Landover Substation #24 Control House Replacement	Yes		Oct 2022 - Sep 2023	\$0.194 M
22	Perryville Substation #16 Control House Replacement	Yes		Oct 2022 - Sep 2023	\$0.234 M
22	West Yard Substation #13 Control House Replacement	Yes		Oct 2022 - Sep 2023	\$0.185 M
29	Frazer Substation #64 12kV Switch Replacement	Yes		Apr 2023 - May 2023	\$0.274 M
29	Paoli Substation Service Transformer Replacement	Yes		May 2023 - Jun 2023	\$0.106 M
29	Thorndale Substation #65 Phase Break Replacements	Yes		Oct 2022 - Mar 2023	\$0.060 M
29	Thorndale Substation #65 Signal Frequency Converter Upgrade	Yes		Jun 2023 - Sep 2023	\$0.219 M
29	Zoo Interlocking Signal Frequency Converter Install	Yes		Oct 2022 - Sep 2023	\$0.078 M
29	Zoo Substation # 9 12kV Air Break Replacement	Yes		May 2023 - Jun 2023	\$0.272 M
30	Harrisburg Signal House Roof Replacement	Yes		Apr 2023 - Jun 2023	\$0.058 M
30	Parkesburg Substation Roof Replacement	Yes		Apr 2023 - Jun 2023	\$0.047 M
30	Signal Frequency Converter Install Zoo	Yes		Oct 2022 - Sep 2023	\$0.078 M

RoW Owner Capital Renewal Programs
 Amtrak-owned territory
 Mid-Atlantic Substations Program - C.EN.101834

31	L1P & L2P 138kV Phase Break Replacement	Yes		Oct 2022 - Sep 2023	\$1.170 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.034 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.048 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

This page left intentionally blank.

PROGRAM

Mid-Atlantic Track Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North, Mid-Atlantic South
Discipline: Track

Program Description

Establish and maintain a state of good repair and provide of efficient and safe operation of track assets. Track assets include components related to track infrastructure (rails, ties, ballast), track roadbed and longitudinal right of way. Work includes right of way crossing upgrades and replacement, insulated joint replacement, interlocking steel renewal, rail joint elimination, wayside detector replacements, ride quality improvements, wood and concrete tie/timber replacement, tie hardware renewal, spot surfacing and spot undercutting. This work will be performed on an annual or ongoing basis.

FY23 Plan

Planned Expenditure for FY23: \$59.82 M

Planned Scope of Work for FY23: Continue various track asset improvements; MP AP 103.9 drainage improvements; MP AH 47.9 rock and spring remediation; MP AH 80.2 flood remediation; MP AP 52.7 slope stabilization; MP AP 57.0-58.5 drainage improvements; MP AP 81.8 subgrade stabilization; MP AP 105.5 slope stabilization.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
14	Concrete Tie Replacement	Yes	5 EA Install Ties, Concrete	Jan 2023 - Apr 2023	\$0.020 M
14	Insulated Joint Replacement	Yes	1 EA Install Insulated Joint (Includes OTM)	Jan 2023 - Jan 2023	\$0.010 M
14	Interlocking Steel Replacement	Yes		Apr 2023 - Apr 2023	\$0.019 M
14	Joint Elimination	Yes	3 EA Field Weld and Grind Rail (Joint Elimination)	Jan 2023 - Jan 2023	\$0.031 M
15	Concrete Tie Replacement	Yes	12 EA Install Ties, Concrete	Oct 2022 - Jan 2023	\$0.049 M
15	Insulated Joint Replacement	Yes	2 EA Install Insulated Joint (Includes OTM)	Jan 2023 - Jan 2023	\$0.020 M
15	Interlocking Steel Replacement	Yes	1 EA Renew Switch Point Stock Rail	Jan 2023 - Jan 2023	\$0.076 M
15	Joint Elimination	Yes	15 EA Field Weld and Grind Rail (Joint Elimination)	Jan 2023 - Feb 2023	\$0.154 M
15	Spot Surfacing	Yes	16,666 FT Surface Track, Spot	Oct 2022 - Dec 2022	\$0.528 M
15	Spot Undercutting	Yes	46 FT Vacuum Train, Spot Undercut	Dec 2022 - Dec 2022	\$0.022 M
15	Wood Tie/Timber Replacement	Yes	105 EA Install Ties, Wood	Dec 2022 - Jan 2023	\$0.266 M
16	Concrete Tie Replacement	Yes	12 EA Install Ties, Concrete	Oct 2022 - Jan 2023	\$0.049 M

16	High Speed Surfacing	Yes	3,000 FT Surface Track, High Speed	Jan 2023 - Jan 2023	\$0.035 M
16	Insulated Joint Replacement	Yes	2 EA Install Insulated Joint (Includes OTM)	Jan 2023 - Jan 2023	\$0.020 M
16	Interlocking Steel Replacement	Yes	1 EA Renew Switch Point Stock Rail	Feb 2023 - Feb 2023	\$0.019 M
16	Joint Elimination	Yes	48 EA Field Weld and Grind Rail (Joint Elimination)	Jan 2023 - Mar 2023	\$0.492 M
16	Rail Lubrication Upgrades	Yes	15 EA Install and Service Rail Lubricators	Dec 2022 - Feb 2023	\$0.680 M
16	Spot Surfacing	Yes	22,673 FT Surface Track, Spot	Oct 2022 - Jan 2023	\$0.718 M
16	Spot Undercutting	Yes	209 FT Vacuum Train, Spot Undercut	Jan 2023 - Jan 2023	\$0.099 M
16	Wood Tie/Timber Replacement	Yes	222 EA Install Ties, Wood	Dec 2022 - Feb 2023	\$0.563 M
17	Concrete Tie Replacement	Yes	15 EA Install Ties, Concrete	Oct 2022 - Feb 2023	\$0.061 M
17	High Speed Surfacing	Yes	3,000 FT Surface Track, High Speed	Nov 2022 - Nov 2022	\$0.035 M
17	Insulated Joint Replacement	Yes	2 EA Install Insulated Joint (Includes OTM)	Jan 2023 - Jan 2023	\$0.020 M
17	Interlocking Steel Replacement	Yes	1 EA Renew Switch Point Stock Rail	Feb 2023 - Feb 2023	\$0.019 M
17	Joint Elimination	Yes	3 EA Field Weld and Grind Rail (Joint Elimination)	Jan 2023 - Jan 2023	\$0.031 M
17	Penn Coach Yard Upgrades	No	200 EA Install Ties, Wood; 10 FT Install Rail, Bolted (Includes OTM); 10 EA Install Wood Turnout	Mar 2023 - Mar 2023	\$2.895 M
17	Rail Lubrication Upgrades	Yes	15 EA Install and Service Rail Lubricators	Dec 2022 - Feb 2023	\$0.680 M
17	Spot Surfacing	Yes	500 FT Surface Track, Spot	Oct 2022 - Nov 2022	\$0.016 M
17	Spot Undercutting	Yes	50 FT Vacuum Train, Spot Undercut	Nov 2022 - Nov 2022	\$0.024 M
17	Wood Tie/Timber Replacement	Yes	30 EA Install Ties, Wood	Jan 2023 - Feb 2023	\$0.076 M
18	Concrete Tie Replacement	Yes	10 EA Install Ties, Concrete	Nov 2022 - Feb 2023	\$0.041 M
18	High Speed Surfacing	Yes	3,000 FT Surface Track, High Speed	Dec 2022 - Dec 2022	\$0.035 M
18	Insulated Joint Replacement	Yes	2 EA Install Insulated Joint (Includes OTM)	Jan 2023 - Jan 2023	\$0.020 M
18	Interlocking Steel Replacement	Yes	1 EA Renew Switch Point Stock Rail	Mar 2023 - Mar 2023	\$0.019 M

RoW Owner Capital Renewal Programs
Amtrak-owned territory
Mid-Atlantic Track Program - C.EN.101835

18	Joint Elimination	Yes	12 EA Field Weld and Grind Rail (Joint Elimination)	Jan 2023 - Jan 2023	\$0.123 M
18	Rail Lubrication Upgrades	Yes	15 EA Install and Service Rail Lubricators	Jan 2023 - Mar 2023	\$0.680 M
18	Spot Surfacing	Yes	9,560 FT Surface Track, Spot	Nov 2022 - Dec 2022	\$0.303 M
18	Spot Undercutting	Yes	104 FT Vacuum Train, Spot Undercut	Dec 2022 - Dec 2022	\$0.049 M
18	Wood Tie/Timber Replacement	Yes	300 EA Install Ties, Wood	Jan 2023 - Mar 2023	\$0.761 M
19	Concrete Tie Replacement	Yes	12 EA Install Ties, Concrete	Nov 2022 - Mar 2023	\$0.049 M
19	High Speed Surfacing	Yes	6,000 FT Surface Track, High Speed	Dec 2022 - Jun 2023	\$0.069 M
19	Insulated Joint Replacement	Yes	10 EA Install Insulated Joint (Includes OTM)	Jan 2023 - Jan 2023	\$0.100 M
19	Interlocking Steel Replacement	Yes	2 EA Renew Switch Point Stock Rail	Mar 2023 - Apr 2023	\$0.038 M
19	Joint Elimination	Yes	72 EA Field Weld and Grind Rail (Joint Elimination)	Jan 2023 - Mar 2023	\$0.738 M
19	Rail Lubrication Upgrades	Yes	30 EA Install and Service Rail Lubricators	Jan 2023 - Apr 2023	\$1.359 M
19	Spot Surfacing	Yes	53,760 FT Surface Track, Spot	Nov 2022 - May 2023	\$1.702 M
19	Spot Undercutting	Yes	488 FT Vacuum Train, Spot Undercut	Dec 2022 - Jun 2023	\$0.231 M
19	Wood Tie/Timber Replacement	Yes	410 EA Install Ties, Wood	Feb 2023 - Apr 2023	\$1.040 M
20	Concrete Tie Replacement	Yes	29 EA Install Ties, Concrete	Dec 2022 - Apr 2023	\$0.119 M
20	High Speed Surfacing	Yes	9,000 FT Surface Track, High Speed	Mar 2023 - May 2023	\$0.104 M
20	Insulated Joint Replacement	Yes	30 EA Install Insulated Joint (Includes OTM)	Jan 2023 - Mar 2023	\$0.301 M
20	Interlocking Steel Replacement	Yes	3 EA Renew Switch Point Stock Rail	Apr 2023 - Jun 2023	\$0.057 M
20	Joint Elimination	Yes	54 EA Field Weld and Grind Rail (Joint Elimination)	Feb 2023 - Mar 2023	\$0.553 M
20	Rail Lubrication Upgrades	Yes	45 EA Install and Service Rail Lubricators	Mar 2023 - May 2023	\$2.039 M
20	Spot Surfacing	Yes	60,162 FT Surface Track, Spot	Dec 2022 - Apr 2023	\$1.905 M
20	Spot Undercutting	Yes	1,523 FT Vacuum Train, Spot Undercut	Feb 2023 - May 2023	\$0.722 M

20	West Yard Track Upgrades	No	250 EA Install Ties, Wood	May 2023 - May 2023	\$0.075 M
20	Wilmington Yard Upgrades	No	500 EA Install Ties, Wood; 3 EA Renew Frog	Mar 2023 - Apr 2023	\$0.607 M
20	Wood Tie/Timber Replacement	Yes	848 EA Install Ties, Wood	Mar 2023 - May 2023	\$2.152 M
21	Concrete Tie Replacement	Yes	14 EA Install Ties, Concrete	Feb 2023 - May 2023	\$0.057 M
21	Drainage Improvements	Yes		Jun 2023 - Jun 2023	\$0.119 M
21	High Speed Surfacing	Yes	3,000 FT Surface Track, High Speed	Mar 2023 - Mar 2023	\$0.035 M
21	Insulated Joint Replacement	Yes	4 EA Install Insulated Joint (Includes OTM)	Mar 2023 - Mar 2023	\$0.040 M
21	Interlocking Steel Replacement	Yes	1 EA Renew Switch Point Stock Rail	May 2023 - May 2023	\$0.019 M
21	Joint Elimination	Yes	14 EA Field Weld and Grind Rail (Joint Elimination)	Mar 2023 - Mar 2023	\$0.143 M
21	Perryville Yard Upgrades	No	500 EA Install Ties, Wood; 3 EA Renew Frog	Apr 2023 - Apr 2023	\$0.607 M
21	Rail Lubrication Upgrades	Yes	15 EA Install and Service Rail Lubricators	Apr 2023 - Jun 2023	\$0.680 M
21	Slope Stabilization MP 52.7 AP Line	Yes		Nov 2022 - Nov 2022	\$0.297 M
21	Spot Surfacing	Yes	15,878 FT Surface Track, Spot	Jan 2023 - Mar 2023	\$0.503 M
21	Spot Undercutting	Yes	50 FT Vacuum Train, Spot Undercut	Mar 2023 - Mar 2023	\$0.024 M
21	Wood Tie/Timber Replacement	Yes	15 EA Install Ties, Wood	Apr 2023 - May 2023	\$0.038 M
22	Concrete Tie Replacement	Yes	33 EA Install Ties, Concrete	Feb 2023 - Jun 2023	\$0.135 M
22	Drainage Improvements	Yes		Oct 2022 - Jul 2023	\$2.515 M
22	High Speed Surfacing	Yes	12,000 FT Surface Track, High Speed	Apr 2023 - Sep 2023	\$1.451 M
22	Insulated Joint Replacement	Yes	36 EA Install Insulated Joint (Includes OTM)	Mar 2023 - May 2023	\$0.361 M
22	Interlocking Steel Replacement	Yes	3 EA Renew Switch Point Stock Rail	May 2023 - Sep 2023	\$0.095 M
22	Ivy City Track Upgrades	No	2,600 EA Install Ties, Wood; 10,400 FT Surface Track, Spot	Dec 2022 - Jul 2023	\$2.508 M
22	Joint Elimination	Yes	152 EA Field Weld and Grind Rail (Joint Elimination)	Apr 2023 - Jul 2023	\$1.558 M
22	Odenton Yard Upgrades	No	80 EA Install Ties, Wood; 100 FT Install Rail, Bolted (Includes OTM)	Apr 2023 - Apr 2023	\$0.096 M
22	Rail Lubrication Upgrades	Yes	60 EA Install and Service Rail Lubricators	Dec 2022 - Jul 2023	\$2.718 M

RoW Owner Capital Renewal Programs
Amtrak-owned territory
Mid-Atlantic Track Program - C.EN.101835

22	Spot Surfacing	Yes	79,434 FT Surface Track, Spot	Feb 2023 - Jul 2023	\$2.516 M
22	Spot Undercutting	Yes	2,556 FT Vacuum Train, Spot Undercut	Mar 2023 - Sep 2023	\$1.212 M
22	Subgrade Improvements MP 81.8 AP Line	Yes		Oct 2022 - Sep 2023	\$0.137 M
22	Wood Tie/Timber Replacement	Yes	1,018 EA Install Ties, Wood	May 2023 - Sep 2023	\$2.583 M
23	Concrete Tie Replacement	Yes	15 EA Install Ties, Concrete	Apr 2023 - Jul 2023	\$0.061 M
23	High Speed Surfacing	Yes	3,000 FT Surface Track, High Speed	Jul 2023 - Aug 2023	\$0.035 M
23	Insulated Joint Replacement	Yes	5 EA Install Insulated Joint (Includes OTM)	May 2023 - May 2023	\$0.050 M
23	Interlocking Steel Replacement	Yes	1 EA Renew Switch Point Stock Rail	Aug 2023 - Aug 2023	\$0.095 M
23	Rail Lubrication Upgrades	Yes	15 EA Install and Service Rail Lubricators	Jun 2023 - Aug 2023	\$0.680 M
23	Spot Surfacing	Yes	11,368 FT Surface Track, Spot	Feb 2023 - Apr 2023	\$0.360 M
23	Spot Undercutting	Yes	2,454 FT Vacuum Train, Spot Undercut	Apr 2023 - Jul 2023	\$1.164 M
23	Wood Tie/Timber Replacement	Yes	350 EA Install Ties, Wood	Jun 2023 - Aug 2023	\$0.888 M
24	Concrete Tie Replacement	Yes	15 EA Install Ties, Concrete	Jan 2023 - Apr 2023	\$0.061 M
24	High Speed Surfacing	Yes	50 FT Surface Track, High Speed	May 2023 - May 2023	\$0.001 M
24	Insulated Joint Replacement	Yes	3 EA Install Insulated Joint (Includes OTM)	May 2023 - May 2023	\$0.020 M
24	Interlocking Steel Replacement	Yes		Apr 2023 - Apr 2023	\$0.038 M
24	Joint Elimination	Yes	1 EA Field Weld and Grind Rail (Joint Elimination)	May 2023 - May 2023	\$0.010 M
24	Spot Surfacing	Yes	100 FT Surface Track, Spot	Apr 2023 - Apr 2023	\$0.003 M
24	Spot Undercutting	Yes	500 FT Vacuum Train, Spot Undercut	Apr 2023 - May 2023	\$0.237 M
24	Wood Tie/Timber Replacement	Yes	25 EA Install Ties, Wood	Mar 2023 - Apr 2023	\$0.063 M
29	Concrete Tie Replacement	Yes	30 EA Install Ties, Concrete	May 2023 - Aug 2023	\$0.121 M
29	High Speed Surfacing	Yes	6,000 FT Surface Track, High Speed	Jun 2023 - Sep 2023	\$0.069 M
29	Insulated Joint Replacement	Yes	8 EA Install Insulated Joint (Includes OTM)	May 2023 - Jun 2023	\$0.090 M
29	Interlocking Steel Replacement	Yes	2 EA Renew Switch Point Stock Rail	May 2023 - Sep 2023	\$0.057 M

29	Joint Elimination	Yes	60 EA Field Weld and Grind Rail (Joint Elimination)	May 2023 - Jun 2023	\$0.615 M
29	Rail Lubrication Upgrades	Yes	30 EA Install and Service Rail Lubricators	Jun 2023 - Aug 2023	\$1.359 M
29	Spot Surfacing	Yes	82,265 FT Surface Track, Spot	Mar 2023 - Sep 2023	\$2.605 M
29	Spot Undercutting	Yes	270 FT Vacuum Train, Spot Undercut	Jun 2023 - Sep 2023	\$0.128 M
29	Thorndale Yard Upgrades	No	30 EA Install Ties, Wood	Aug 2023 - Aug 2023	\$0.011 M
29	Wood Tie/Timber Replacement	Yes	530 EA Install Ties, Wood	Apr 2023 - Sep 2023	\$1.345 M
30	Christiana Curve Track Cut and Throw MP 47.9 AH Line	Yes		Oct 2022 - Sep 2023	\$5.831 M
30	Concrete Tie Replacement	Yes	33 EA Install Ties, Concrete	Jun 2023 - Sep 2023	\$0.135 M
30	Dock Street Yard Track Upgrades	No	80 EA Install Ties, Wood	Aug 2023 - Aug 2023	\$0.029 M
30	High Speed Surfacing	Yes	3,000 FT Surface Track, High Speed	Sep 2023 - Sep 2023	\$0.035 M
30	Insulated Joint Replacement	Yes	14 EA Install Insulated Joint (Includes OTM)	Jun 2023 - Jun 2023	\$0.141 M
30	Interlocking Steel Replacement	Yes	1 EA Renew Switch Point Stock Rail	Sep 2023 - Sep 2023	\$0.019 M
30	Joint Elimination	Yes	80 EA Field Weld and Grind Rail (Joint Elimination)	Jun 2023 - Aug 2023	\$0.820 M
30	Lime Street Yard Track Upgrades	No	40 EA Install Ties, Wood	Aug 2023 - Aug 2023	\$0.014 M
30	Mount Joy Flooding Remediation Study MP 80.2 AH Line	Yes		Oct 2022 - Sep 2023	\$0.279 M
30	Rail Lubrication Upgrades	Yes	15 EA Install and Service Rail Lubricators	Jul 2023 - Sep 2023	\$0.536 M
30	Spot Surfacing	Yes	22,000 FT Surface Track, Spot	Jun 2023 - Sep 2023	\$0.700 M
30	Spot Undercutting	Yes	844 FT Vacuum Train, Spot Undercut	Aug 2023 - Sep 2023	\$0.400 M
30	Wood Tie/Timber Replacement	Yes	135 EA Install Ties, Wood	Aug 2023 - Sep 2023	\$0.343 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.047 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
NEC Trip Time Reduction

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic South
Discipline: Track

Program Description

The scope of the NEC Trip Time Reduction Project includes work to Implement speed increases throughout the Northeast Corridor (NEC) and focus on areas on the NEC where Acela trains run (Boston, MA to Washington, D.C.) to allow greater speed capabilities. The completion of this work will ensure efficient and safe operation at higher rates of speed of Amtrak’s assets, to maintain compliance with current regulations and standards. This is a recurring program that will be restarting each year although the budget will be planned on a 5 year cycle.

FY23 Plan

Planned Expenditure for FY23:	\$1.27 M
Planned Scope of Work for FY23:	The scope for FY23 is to start and Finish NEC trip time Reduction Acela 21 Curve Speeds; design, construction and finish of increased speed between Bayview and Biddle, design services to increase speeds in curves compatible with Acela 21, and finish design for third party contract #31 removal and signal spacing study.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
22	Bayview to Biddle Speed Increases	Yes		Oct 2022 - Sep 2023	\$0.494 M
31	EO#31 Removal	Yes		Oct 2022 - Mar 2023	\$0.409 M
31	Final Design	Yes		Oct 2022 - Sep 2023	\$0.269 M
31	Final Design	No		Jul 2023 - Sep 2023	\$0.053 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.047 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

NEPA/106 Programmatic Solutions

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Amtrak System-wide
Discipline: Other

Program Description

The project will provide the background and planning to inform the “Discovery” phase of developing a technology solution to streamline internal and Federal Railroad Administration (FRA) reviews under the National Environmental Policy Act (NEPA), Section 106 of the National Historic Preservation Act (Section 106), and related environmental regulations. The work is needed as the company prepares for implementing new projects under the Infrastructure Investment and Jobs Act (IIJA), as well as for projects funded by the annual capital grant and special project grants from FRA. Completion of environmental reviews and approvals is a requirement of all grants that Amtrak receives from FRA, which will include IIJA grants. The project ultimately envisions a tool that substantially eliminates the current highly manual process and aggregates many of the individual assessments required now. This project will build on an existing DT&I project that will provide an interim technology solution to track Section 106, NEPA and similar review progress and approvals at Amtrak. It is envisioned that the tool provided in this project will build on that tracking tool and communicate directly with AIMS, the forthcoming EPPM system, and related project development and data tracking mechanisms. Currently, each Amtrak project - across the company - is evaluated, due diligence performed, and compliance achieved on a project-by-project basis. While a few program-level NEPA approvals exist currently, much more could be done to document NEPA approval for entire classes of project activities, procurements, and non-construction projects, which currently take staff time to process and sometimes cause project delays for little or no meaningful benefit to the environment.

FY23 Plan

Planned Expenditure for FY23:	\$0.13 M
Planned Scope of Work for FY23:	This is a recurring annual maintenance project. Milestones will only be tracked for fiscal year 2023. Outyear funding planned. The first phase of the project will identify programmatic NEPA and Section 106 streamlining opportunities, as discussed informally with FRA. Establishing these programmatic solutions will provide the basis for development of the technical requirements for the technology solution for environmental reviews and approvals, particularly with respect to required data inputs, screening parameters, documentation and review requirements, and information flows. This project would establish and lead a core internal working group to inform the effort and participate in a steering committee among Amtrak and FRA to guide the regulatory process for creating streamlining tools. These parties would determine the scope of grant-funded activities to be addressed, the appropriate regulatory pathways to create the programmatic tools, and guide their development, including internal and external reviews.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
31	NEPA/106 Programmatic Solutions	Yes		Not available	\$0.134 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

New Brunswick Commuter Yard Remediation

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro
Discipline: Other

Program Description

This commuter yard in New Brunswick NJ was never operated by Amtrak. Although it is Amtrak owned, Amtrak has had an operating agreement with NJT for commuter operations. New Jersey Department of Environmental Protection (NJDEP) regulations require that County Yard be investigated and remediated as previous spills have been reported. Unless funded, this facility will remain out of compliance with NJDEP clean up regulations. The State of New Jersey has been notified of the PCB contamination, and Amtrak has an affirmative obligation to Investigate and Remediate the site. WOOD Consulting has been obtained as Amtrak's Licensed Site Remediation Professional (LSRP) to oversee this work. In February 2012, Amtrak received a Real Estate Property Clearance Form request from NJT for a long term lease at this property to build a new maintenance yard. NJT has offered to complete the bulk of the remediation of the property should they be able to agree with Amtrak on this lease. The property known as the Millstone Branch and several off-site parcels have also been impacted by PCBs. A lease agreement with New Jersey Transit was signed in May 2021.

FY23 Plan

Planned Expenditure for FY23: \$0.03 M

Planned Scope of Work for FY23: Support of NJT work via signed lease agreement between Amtrak and NJT. NJT is responsible to cleanup most of yard. Amtrak is responsible for cleanup of off-site contaminated properties. Amtrak's off-site work is on hold until NJT completes their construction and portion of their clean up. on-site This is a recurring annual maintenance project. Milestones will only be tracked for fiscal year 2023. Outyear funding planned.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
12	New Brunswick Commuter Yard Remediation	No		Not available	\$0.031 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

New England Catenary Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England
Discipline: Electric Traction

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for the New England Catenary Program assets to maintain compliance with current regulations and standards. This work includes the replacement of the overhead catenary and hardware such as wire, insulators, rods, and clips, signal power hardware, signal cut sections, transmission lines, crossover wire runs, solid state signal machines, existing catenary poles, associated hardware, foundations, and guy wire supports. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$0.65 M

Planned Scope of Work for FY23: The scope for FY23 includes completion of construction for Groton Interlocking lighting upgrades and place the asset in operation; start and completion of construction for Southampton S&I Building motor operated disconnects and place the asset in operation; and start and completion of construction of catenary hardware renewal on the AB Line.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
2	Catenary Hardware Renewal	Yes	100 FT Total Catenary Wire/Hardware Renewal	Oct 2022 - Sep 2023	\$0.049 M
3	Catenary Hardware Renewal	Yes	100 FT Total Catenary Wire/Hardware Renewal	Oct 2022 - Sep 2023	\$0.049 M
4	Catenary Hardware Renewal	Yes	200 FT Total Catenary Wire/Hardware Renewal	Oct 2022 - Sep 2023	\$0.134 M
4	Groton Interlocking Lighting Upgrades MP 124.6 AB Line	Yes		Aug 2023 - Aug 2023	\$0.193 M
5	Catenary Hardware Renewal	Yes	100 FT Total Catenary Wire/Hardware Renewal	Oct 2022 - Sep 2023	\$0.113 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.061 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.055 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

New England Communications Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England
Discipline: Communication & Signals

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for the New England Communications Program assets to maintain compliance with current regulations and standards. This work includes upgrades and replacements to the Operations Network, fiber optic and copper cabling, communications transport systems/ components, radio site equipment, towers, radio system and network, backup power systems, PTC network and site upgrades, equipment shelters, and substation SCADA-RTUs. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$1.48 M

Planned Scope of Work for FY23: The scope for FY23 includes start and completion of construction upgrades of SCADA/RTUs on the AB Line, issuance of notice to proceed and start construction for LDS Hut HVAC unit replacements, start and completion of construction for Stonington and Grove Beach Paralleling Station Cable Replacements and place assets in operation.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
2	Lawn Interlocking SCADA/RTU Upgrades MP 188.6 AB Line	Yes	1 EA Install / Renew RTU	Jun 2023 - Jun 2023	\$0.103 M
2	Signal Hut AC Unit Replacement	Yes		Jun 2023 - Jul 2023	\$0.002 M
3	East Greenwich SCADA/RTU Upgrades MP 169.8 AB Line	Yes	1 EA Install / Renew RTU	Apr 2023 - Apr 2023	\$0.103 M
3	Signal Hut AC Unit Replacement	Yes		Jun 2023 - Jun 2023	\$0.069 M
4	Exeter Substation SCADA/RTU Upgrades MP 161.8 AB Line	Yes	1 EA Install / Renew RTU	Feb 2023 - Feb 2023	\$0.103 M
4	High Street Interlocking SCADA/RTU Upgrade MP 142.9 AB Line	Yes	1 EA Install / Renew RTU	Sep 2023 - Sep 2023	\$0.103 M
4	Signal Hut AC Unit Replacement	Yes		Apr 2023 - Jun 2023	\$0.154 M
4	State Line Substation SCADA/RTU Upgrades MP 139.9 AB Line	Yes	1 EA Install / Renew RTU	Oct 2022 - Apr 2023	\$0.103 M
5	Grove Beach Fiber Cable Replacement	Yes		Oct 2022 - Jul 2023	\$0.224 M
5	Ocean Avenue Power Upgrades MP 121 AB Line	Yes		Mar 2023 - Sep 2023	\$0.023 M
5	Shaw's Cove Interlocking SCADA/RTU Upgrades	Yes	1 EA Install / Renew RTU	Dec 2022 - Feb 2023	\$0.207 M
5	Signal Hut AC Unit Replacement	Yes		Oct 2022 - Apr 2023	\$0.207 M
31	HVAC Huts Final Design AB Line	Yes		Oct 2022 - Apr 2023	\$0.024 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.026 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.026 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

New England Facilities Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England
Discipline: Structures & Facilities

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for maintenance of way (MOW) base assets, maintenance of equipment (MOFE) facility assets, and station (STA) facility assets to maintain compliance with current regulations and standards. This work includes HVAC replacement, roof replacement, electrical upgrades, and lighting improvements. Typical asset life varies from component to component. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23:	\$2.20 M
Planned Scope of Work for FY23:	The scope for FY23 includes completion of construction for Southampton Street Yard Sub579 Switchgear, Southampton Street Yard Water Main and Midway MOW Base Pump House Abatement; completion of design for Southampton Street Yard Salt Shed, Southampton Street Yard Ventilation Upgrades, Providence MOW Base TK/BB Workshop, Providence MOW Base Salt Shed, and Midway MOW Base Building 175 Upgrades; start and completion of design for Southampton Street Yard Parking Lot Upgrades; start of procurement for Southampton Street Yard Ventilation Upgrades, Providence MOW Base TK/BB Workshop, Providence MOW Base TK/BB Workshop, and Hamden MOW Base HVAC, Window, Roof Upgrades; start of construction for Midway MOW Base Pump House Abatement, Providence MOW Base TK/BB Workshop, Southampton Street Yard Ventilation; issue notice to proceed for Southampton Street Yard Ventilation and Providence MOW Base TK/BB Workshop; and start of project design for Midway MOW Base Building 101 Upgrades.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
2	Providence RI MOWF Salt Shed	Yes		Oct 2022 - Sep 2023	\$0.036 M
2	Providence RI MOWF Track and B&B Steel Building Design	Yes		Oct 2022 - Oct 2022	\$0.081 M
2	Providence, RI MOWF Track and B&B Steel Building	No		Jun 2023 - Sep 2023	\$0.194 M
2	Providence, RI MOWF Track and B&B Steel Building	Yes		Oct 2022 - Sep 2023	\$0.021 M
4	Midway MOWF Building 101 Upgrades	No		Mar 2023 - Sep 2023	\$0.308 M
4	Midway MOWF Building 175 Upgrade	Yes		Oct 2022 - Sep 2023	\$0.923 M
4	Midway MOWF Building 175 Upgrade	No		Jul 2023 - Sep 2023	\$0.054 M
4	Midway MOWF Pump House	Yes		Oct 2022 - Dec 2022	\$0.285 M
4	New Haven MOFE 480V Ground Power Upgrades	No		Jun 2023 - Sep 2023	\$0.022 M
25	Hamden MOWF Base Safety & Efficiency Upgrades	Yes		Oct 2022 - Sep 2023	\$0.006 M
25	Springfield MA Station Electrical Upgrades	Yes		Oct 2022 - Aug 2022	\$0.196 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.052 M
31	Project Support	Yes		Oct 2022 - Sep 2023	\$0.026 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

New England Signals Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England
Discipline: Communication & Signals

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for the New England Facilities Program assets to maintain compliance with current regulations and standards. This work includes upgrades and replacements to SCADA-RTU equipment, C&S network, spit-point derails, signal system, 562, relay code transmitters, event recorders, switch machines, Lancaster Signal shop equipment, and Microlok II components. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$2.48 M

Planned Scope of Work for FY23: The scope for FY23 includes placing assets in operation for Saybrook, Groton, and Brook Interlockings RTU upgrades, start of detailed project design for Shaw's Cove Swing Bridge submarine cables, starting construction for grade crossing recorders on the AS line, starting construction for switch lock module upgrades on the AB line, completing construction for impedance bond replacements on the AB Line, starting and completing signal head replacements on the AB Line, completing switch machine replacements on the AB Line, starting and completing signal cable replacements on the AB Line, starting battery bank replacements on the AB Line, and starting and completing grade crossing upgrades at Gov. Winthrop Boulevard on the AB Line.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
2	Battery Bank Replacement	Yes		Oct 2022 - Sep 2023	\$0.023 M
2	Impedance Bond Upgrades	Yes	1 EA Install Impedance Bonds	Oct 2022 - Jun 2023	\$0.045 M
2	Orms Interlocking Switch Heater Cabinet/Control Upgrades	Yes		Oct 2022 - Nov 2022	\$0.024 M
2	Switch Machine Upgrades	Yes	4 EA Mount Switch Machine	Oct 2022 - Jan 2023	\$0.058 M
3	Battery Bank Replacement	Yes		Oct 2022 - Sep 2023	\$0.023 M
3	Impedance Bond Upgrades	Yes	1 EA Install Impedance Bonds	Oct 2022 - May 2023	\$0.045 M
3	Kenyon RI Hot Box Detector Install	Yes		Not available	\$0.001 M
4	ABS Impedance Bonds Installation	Yes	1 EA Install Impedance Bonds	Oct 2022 - May 2023	\$0.060 M
4	Battery Bank Replacement	Yes		Oct 2022 - Sep 2023	\$0.045 M
4	Cable Replacements MP 122.9 - 141.35 AB Line	Yes		Oct 2022 - May 2023	\$0.169 M
4	Groton Interlocking RTU Upgrades	Yes		Oct 2022 - Nov 2022	\$0.069 M
4	Impedance Bond Upgrades	Yes	1 EA Install Impedance Bonds	Apr 2023 - Apr 2023	\$0.045 M

4	Switch Lock Module Upgrades Westerly Yard AB Line	Yes		Oct 2022 - Sep 2023	\$0.004 M
4	Switch Lock Module Upgrades Wood River AB Line	Yes		Oct 2022 - Sep 2023	\$0.004 M
4	Switch Machine Upgrades	Yes	5 EA Mount Switch Machine	Oct 2022 - Sep 2023	\$0.088 M
5	ABS Impedance Bonds Installation	Yes	1 EA Install Impedance Bonds	Oct 2022 - Apr 2023	\$0.045 M
5	Battery Bank Replacement	Yes		Feb 2023 - Sep 2023	\$0.023 M
5	Brook Interlocking RTU Upgrades	Yes		Oct 2022 - Nov 2022	\$0.069 M
5	Brook Interlocking Signal Replacement MP 103.6 AB Line	Yes		Oct 2022 - Jun 2023	\$0.057 M
5	Governor MP 123.01 Grade Crossing Upgrade	Yes		Oct 2022 - Aug 2023	\$0.071 M
5	Guilford Interlocking Signal Head Replacement	Yes		Oct 2022 - Jun 2023	\$0.044 M
5	Orchard Interlocking Signal Replacement MP 83.1 AB Line	Yes		Oct 2022 - Aug 2023	\$0.033 M
5	Pine Interlocking Signal Replacements MP 82.8 AB Line	Yes		Oct 2022 - Aug 2023	\$0.034 M
5	Saybrook Interlocking RTU Upgrades	Yes		Oct 2022 - Nov 2022	\$0.069 M
5	Shaws Cove Bridge Cable Relocation	Yes		Not available	\$0.227 M
5	Shoreline Junction Signal Trough Upgrades AB Line	Yes		Oct 2022 - Oct 2022	\$0.339 M
5	Switch Lock Module Upgrades MP105.3 AB Line	Yes		Oct 2022 - Sep 2023	\$0.004 M
5	Switch Machine Upgrades	Yes	20 EA Mount Switch Machine	Oct 2022 - Sep 2023	\$0.117 M
5	View Interlocking Signal Head Replacement	Yes		Oct 2022 - May 2023	\$0.037 M
25	Battery Bank Replacement	Yes		Feb 2023 - Sep 2023	\$0.023 M
25	Grade Crossing Recorders Installations MP 1.5 - 62.0 AS Line	Yes		Oct 2022 - Sep 2023	\$0.515 M
25	PTC Electric Lock Installation MP 50.4 - 53.9 AS Line	Yes		Oct 2022 - Nov 2022	\$0.036 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.019 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.019 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
New England Structures Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England
Discipline: Structures & Facilities

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), for efficient and safe operation of New England Structure assets to maintain compliance with current regulations and standards. This work includes the upgrade and replacement of structural assets to bring them to a state of good repair. Work includes upgraded bridge replacement, upgraded bridge selective component replacement, ballast deck conversions, bridge timber replacement, movable bridge selective component upgrades and replacement, culverts upgrades, and replacement, retaining wall reconstruction and replacement, signal bridge fall protection upgrades, and tunnel upgrades. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$5.47 M

Planned Scope of Work for FY23: The scope for FY23 includes construction completion of CT49.73 Connecticut River Bridge steel upgrades and bridge timber replacement, CT106.89 Connecticut River Bridge timber replacement, and CT0.70 Middletown Avenue Bridge timber replacement; complete replacement of the CT132.16 Mystic River Bridge Gearbox Replacement, complete replacement of lock actuator at CT124.09 Thames River Bridge, complete segmental girder upgrades at CT106.89 Connecticut River Bridge, complete replacement of CT122.65 Shaw's Cove wedge screw jack, and complete the replacement of the CT116.74 Niantic River Bridge drive motor; start and complete abutment upgrades at MA61.98 Dwight Avenue, and complete site improvements at the East Haven Tunnel at MP76.34, complete design for Hart Tunnel drainage improvements MP36.99, complete design for moveable bridge mobile catenary units at CT132.16 Mystic River Bridge, start design for bridge deck replacement at RI153.93 Pawcatuck River Bridge, complete design for CT44.10 Windsor, CT, culvert replacement, start design for CT118.21 Waterford, CT Culvert Upgrades, start design CT123.80 CV Bridge bearing upgrades and bridge timber replacement, and start designs for CT19.20 and CT19.42 undergrade bridge replacements.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
4	Bridge Steel Upgrades Design MP 123.80 AB Line	Yes		Mar 2023 - Sep 2023	\$0.044 M
4	Bridge Steel Upgrades Force Account MP 123.80 AB Line	Yes		Apr 2023 - Sep 2023	\$0.001 M
4	Deck Replacement & Bearing Rehab MP 153.93 AB Line	Yes		Oct 2022 - Sep 2023	\$0.102 M
4	Mystic River Bridge Gearbox Replacement MP 132.16 AB Line	Yes		Oct 2022 - Nov 2022	\$0.103 M
4	Shaws Bridge Wedge Screw Jack	Yes		Oct 2022 - Jul 2022	\$0.006 M
4	Thames Bridge Elevator Drive Replacement	Yes		Oct 2022 - Jun 2022	\$0.011 M
5	Conn River Bridge Girder Upgrades	Yes		Oct 2022 - Jun 2022	\$0.064 M
5	Connecticut River Bridge Timber Replacement Track 1 & 2	Yes	200 EA Install Bridge Timber	Oct 2022 - Mar 2023	\$0.923 M

25	Conn River Bridge Steel/Timber Upgrades	Yes		Oct 2022 - Dec 2022	\$2.634 M
25	Hart Tunnel Drainage Improvements MP 36.99	Yes		Oct 2022 - May 2023	\$0.438 M
25	Meriden, CT Bridge Replacement MP 19.20 AS Line	Yes		Nov 2022 - Sep 2023	\$0.099 M
25	Meriden, CT Bridge Replacement MP 19.42 AS Line	Yes		Nov 2022 - Sep 2023	\$0.105 M
25	Middletown Avenue Bridge Timber Replacement MP 0.70 AB Line	Yes	90 EA Install Bridge Timber	Oct 2022 - May 2023	\$0.374 M
25	Quinnipiac Undergrade Bridge Structure Rehab	Yes		Oct 2022 - May 2020	\$0.054 M
25	Windsor, CT Culvert Replacement Design MP 44.10 AS Line	Yes		Oct 2022 - Sep 2023	\$0.321 M
31	Moveable Bridge Mobile Catenary Design	Yes		Oct 2022 - Jun 2023	\$0.117 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.016 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.061 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

New England Substations Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England
Discipline: Electric Traction

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for the New England Substation Program assets to maintain compliance with current regulations and standards. This work includes Upgrades and replacements to electric traction substation components, transformers, and frequency converter improvements. Substation improvements include air brakes, breakers, remote terminal units, control house renovations, substation lighting, and fencing as needed based on inspection and testing of the various components. Frequency converter improvements include metering panels, the capacity of power, and control houses components (batteries, chargers, relay panels, control panels, and remote terminal units). This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23:	\$0.49 M
Planned Scope of Work for FY23:	The scope for FY23 includes start and completion of replacement of the sump pumps at the Stonington and Bradford Paralleling Stations along with the Richmond Switching Station, starting the replacement of control cable at View Interlocking, start and completion of the replacement of the motor operated disconnect switches at the Warwick Substation, and completing the replacement of the transformer at the Norton Switching Station; and project closeout finish for Norton Switching Station Transformer Replacement.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
3	Warwick Substation #84 Mod Switch Replacement	Yes		Oct 2022 - Aug 2023	\$0.060 M
4	Bradford Substation #82D Sump Pump Replacement	Yes		Oct 2022 - May 2023	\$0.027 M
4	Richmond Substation # W83 Sump Pump Replacement	Yes		Oct 2022 - Jun 2023	\$0.038 M
4	Stonington Substation #82B Sump Pump Replacement	Yes		Oct 2022 - Apr 2023	\$0.027 M
5	Branford Substation #80 Vacuum Bottle Replacement	Yes		Oct 2022 - Sep 2023	\$0.003 M
5	Substation View Control Cabling Replacement	Yes		Oct 2022 - Aug 2023	\$0.161 M
31	NED Substations Power Meter Replacement	Yes		Not available	\$0.125 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.027 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.026 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

New England Track Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England
Discipline: Track

Program Description

The scope of this program is the upgrade and replacement of track assets to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for the New England Track Program assets, to maintain compliance with current regulations and standards. This work includes roadbed improvements, rail lubricators, insulated joint replacement, interlocking steel replacement, grade crossing upgrades, joint elimination, wayside signal detectors, spot surfacing, spot undercutting, ride quality improvements, tie/timber replacements, and concrete tie replacement. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$13.31 M

Planned Scope of Work for FY23: The scope for FY23 is to start construction for insulated joint replacement, joint elimination, wood tie/timber replacement, concrete tie replacement, spot surfacing, spot undercutting, drainage improvements, and interlocking steel replacement; start procurement for slope stabilization MP59.5 on the AS line; complete construction for insulated joint replacement, joint elimination, wood tie/timber replacement, concrete tie replacement, spot surfacing, spot undercutting, drainage improvements, and interlocking steel replacement.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
2	Concrete Tie Replacement	Yes	75 EA Install Ties, Concrete	Oct 2022 - Sep 2023	\$0.174 M
2	Drainage Improvements	Yes	500 FT Ditching and Grading	Oct 2022 - Sep 2023	\$0.124 M
2	Insulated Joint Replacement	Yes	8 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.140 M
2	Interlocking Steel Replacement	Yes	2 EA Renew Frog	Oct 2022 - Sep 2023	\$0.138 M
2	Joint Elimination	Yes	35 EA Field Weld Thermite	Oct 2022 - Sep 2023	\$0.330 M
2	Spot Surfacing	Yes	25,000 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.223 M
2	Spot Undercutting	Yes	500 FT Vacuum Train, Spot Undercut	Oct 2022 - Sep 2023	\$0.213 M
2	Wood Tie/Timber Replacement	Yes	100 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$0.428 M
3	Concrete Tie Replacement	Yes	75 EA Install Ties, Concrete	Oct 2022 - Sep 2023	\$0.262 M
3	Drainage Improvements	Yes	500 FT Ditching and Grading	Oct 2022 - Sep 2023	\$0.124 M
3	Insulated Joint Replacement	Yes	8 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.140 M
3	Interlocking Steel Replacement	Yes	2 EA Renew Frog	Oct 2022 - Sep 2023	\$0.275 M

3	Joint Elimination	Yes	35 EA Field Weld Thermite	Oct 2022 - Sep 2023	\$0.231 M
3	Spot Surfacing	Yes	25,000 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.223 M
3	Spot Undercutting	Yes	500 FT Vacuum Train, Spot Undercut	Oct 2022 - Sep 2023	\$0.213 M
3	Wood Tie/Timber Replacement	Yes	100 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$0.209 M
4	Concrete Tie Replacement	Yes	150 EA Install Ties, Concrete	Oct 2022 - Sep 2023	\$0.452 M
4	Drainage Improvements	Yes	1,000 FT Ditching and Grading	Oct 2022 - Sep 2023	\$0.248 M
4	Insulated Joint Replacement	Yes	16 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.256 M
4	Interlocking Steel Replacement	Yes	6 EA Renew Frog	Oct 2022 - Sep 2023	\$0.413 M
4	Joint Elimination	Yes	70 EA Field Weld Thermite	Oct 2022 - Sep 2023	\$0.431 M
4	Spot Surfacing	Yes	50,000 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.446 M
4	Spot Undercutting	Yes	1,000 FT Vacuum Train, Spot Undercut	Oct 2022 - Sep 2023	\$0.426 M
4	Wood Tie/Timber Replacement	Yes	100 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$0.427 M
5	Concrete Tie Replacement	Yes	100 EA Install Ties, Concrete	Oct 2022 - Sep 2023	\$0.349 M
5	Drainage Improvements	Yes	500 FT Ditching and Grading	Oct 2022 - Sep 2023	\$0.124 M
5	Insulated Joint Replacement	Yes	16 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.201 M
5	Interlocking Steel Replacement	Yes	2 EA Renew Frog	Oct 2022 - Sep 2023	\$0.550 M
5	Joint Elimination	Yes	55 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - Sep 2023	\$0.318 M
5	Spot Surfacing	Yes	50,000 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.446 M
5	Spot Undercutting	Yes	500 FT Vacuum Train, Spot Undercut	Oct 2022 - Sep 2023	\$0.179 M
5	Wood Tie/Timber Replacement	Yes	500 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$0.512 M
25	Drainage Improvements	Yes	500 FT Ditching and Grading	Oct 2022 - Sep 2023	\$0.124 M
25	Embankment Stabilization MP 59.5 AS Line	Yes		Oct 2022 - Jun 2023	\$1.870 M
25	Insulated Joint Replacement	Yes	10 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.126 M
25	Interlocking Steel Replacement	Yes	2 EA Renew Frog	Oct 2022 - Sep 2023	\$0.550 M

RoW Owner Capital Renewal Programs
 Amtrak-owned territory
 New England Track Program - C.EN.101842

25	Joint Elimination	Yes	50 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - Sep 2023	\$0.289 M
25	Spot Surfacing	Yes	25,000 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.446 M
25	Spot Undercutting	Yes	500 FT Vacuum Train, Spot Undercut	Oct 2022 - Sep 2023	\$0.179 M
25	Wood Tie/Timber Replacement	Yes	500 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$0.427 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.053 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.026 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

This page left intentionally blank.

PROGRAM

New York Catenary Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro
Discipline: Electric Traction

Program Description

Establish and maintain a State of Good Repair (SOGR), efficient and safe operation for catenary assets to maintain compliance with current regulations and standards. Work includes repair/replacement of the overhead catenary and associated hardware such as wire, insulators, rods, and clips, catenary poles and associated hardware, foundations, and guy wire supports, signal power hardware, signal cut sections, solid-state signal machines, switch heaters, transmission lines, static line, and crossover wire runs as required based on the inspection and testing of these components. Other work may be included in the catenary program as necessary. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$2.14 M

Planned Scope of Work for FY23: The scope for FY23 includes construction start of L-type insulators on ERT lines 1 and 4, PSNY sectionalization switches upgrades, construction start and finish of PSNY section break insulators and service insulators, construction start of 3rd rail replacement Empire tunnel, construction start of catenary updates Morris MP58.3, construction start of catenary renewal Hellgate MP12.8/13.8; construction start, substantial finish and closeout finish of L-type insulators on ERT lines 1 and 4.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
8	Hellgate Catenary Renewal MP 12.8 - 13.8 AG Line	Yes	150 FT Install / Renew Catenary Insulators / Hardware	Oct 2022 - Sep 2023	\$0.124 M
10	East River Tunnel L-Type Insulators Install	Yes	100 FT Install / Renew Catenary Insulators / Hardware	May 2023 - Jun 2023	\$0.249 M
11	PSNY Sectionalization Switches Upgrade	Yes	18 EA Install / Renew Motor Operated Switches	Oct 2022 - Sep 2023	\$0.444 M
11	Penn Station NY Section Break Insulators and Service Insulators Install	Yes	120 FT Install / Renew Catenary Insulators / Hardware	Aug 2023 - Sep 2023	\$0.333 M
13	Morris Interlocking Catenary Upgrades MP 58.4 AN Line	Yes	4 EA Install / Renew Switches (ET)	Oct 2022 - Sep 2023	\$0.428 M
27	Empire Tunnel 3rd Rail Replacement	Yes		Nov 2022 - Sep 2023	\$0.535 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.009 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.016 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

New York Facilities Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro, Mid-Atlantic North
Discipline: Structures & Facilities

Program Description

Establish and maintain a State of Good Repair (SOGR), efficient and safe operation for facility assets to maintain compliance with current regulations and standards. Facility assets include the Maintenance of Way (MOFW) bases, Maintenance of Equipment (MOFE) facilities, Transportation facilities, and their individual components. Work includes upgrades/replacement of the roof, windows and doors, HVAC and other mechanical equipment, electrical and plumbing, lighting, and site improvements. Other work may be included in the facilities program as necessary. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$4.95 M

Planned Scope of Work for FY23: The scope for FY23 is to start design and project construction, finish preliminary design review, and substantially complete and closeout construction.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
9	C.EN.101845.0100 TOWR DOCK MP8.5-ROOF REPLACEMENT	Yes		Not available	\$0.112 M
9	Substation 1A Install ATS	Yes		Not available	\$0.188 M
10	9th Ave Sump Pump	Yes		Not available	\$0.163 M
10	First Ave South Building Fire Alarm Panel Upgrade	Yes		Not available	\$0.072 M
11	42nd Ave NY	Yes		Oct 2022 - Sep 2023	\$0.273 M
11	PSCC 400 Building Facility Improvements	Yes		Not available	\$0.856 M
11	PSNY 7th Ave Sump Pump Replacement	Yes		Oct 2022 - Sep 2023	\$0.288 M
11	PSNY Life Safety Facility Improvements	Yes		Oct 2022 - Sep 2023	\$0.452 M
11	PSNY Pit #6 Sewage Ejector Pump Replacement	Yes		Not available	\$0.131 M
11	PSNY Platform #1 Stair Replacement	Yes		Not available	\$0.218 M
12	1st Ave Fire Life Safety Fire Alarm Panel Upgrades	Yes		Not available	\$0.326 M
12	Adams MOFW Paving	No		Not available	\$0.094 M
12	Adams MOW Base Waste Storage Canopy	No		Not available	\$0.190 M
12	B&B Trailer at Hunter Yard	No		Not available	\$0.065 M
12	Dock Tower Roof Replacement MP 8.5 AZ Line	Yes		Oct 2022 - Sep 2023	\$0.188 M
12	Hunter MOW Base Waster Storage Canopy	No		Not available	\$0.190 M

12	Hunter Yard MOW Trailer Replacements	No		Oct 2022 - Aug 2022	\$0.578 M
12	Rahway C&S Trailer	Yes		Not available	\$0.059 M
12	Weehawken Shaft Fire Alarm Panel Upgrade	Yes		Not available	\$0.151 M
14	Morrisville MOW Base Waste Storage Canopy	No		Not available	\$0.103 M
31	CETC Center Improvements	Yes		Not available	\$0.038 M
31	First Ave Mer Upgrades	Yes		Not available	\$0.084 M
31	NYD Material Control Facilities Improvements	Yes		Not available	\$0.089 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.010 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.031 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
New York Penn Station Track Remediation

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro
Discipline: Other

Program Description

PCBs were discovered in sediment which accumulated on PSNY Track 1 concrete track structure in April 2016. Subsequent testing found high levels of PCBs in sediment and tar under the sediment on other concrete track structures. There are 18 concrete track structures in Penn Station New York (PSNY) The sediment and tar must be removed and the concrete tracks washed with diesel fuel. Overhead platform structures such as lights, signs, piping and conduits have an accumulation of PCB-contaminated dust and these must also be cleaned. Any generated materials are properly disposed of. Amtrak is working closely with the USEPA on this project. A Remedial Investigation and Risk Assessment will be performed. When track replacement and work is required in PSNY, soil and concrete must be removed and properly disposed of to comply with EPA regulations. Air sampling is performed on a quarterly basis to monitor air quality in PSNY. After risk assessment is performed, remediation of targeted areas will be planned.

FY23 Plan

Planned Expenditure for FY23: \$1.39 M

Planned Scope of Work for FY23: This is a recurring annual maintenance project. Milestones will only be tracked for Fiscal Year 2023. Outyear funding planned. Continue remedial investigation of track areas as protection is available and advance Human Health Risk Assessment for site. Also continue quarterly air sampling. Support Engineering state of good repair projects with air monitoring, waste management and disposal for the replacement of 2 tracks @\$275,000/track and \$250,000 for spoils/ballast disposal. Other work includes: RI & Risk Assessment work \$275,000, and quarterly air monitoring \$165,000 and and contingency of \$60,000

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
11	New York Penn Station Track Remediation	Yes		Not available	\$1.391 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

This page left intentionally blank.

PROGRAM

New York Signals Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro, Mid-Atlantic North
Discipline: Communication & Signals

Program Description

Establish and maintain a State of Good Repair (SOGR), efficient and safe operation for signal assets to maintain compliance with current regulations and standards. Work includes SCADA-RTU upgrades, C&S network upgrades, split-point derails, signal system upgrades, upgrades to 562, relay code transmitter, event recorder, switch machines, Lancaster signal shop equipment, and Microlok II. Other work may be included in the signals program as necessary. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$3.05 M

Planned Scope of Work for FY23: The FY23 scope includes the following work on the following projects in the New York Division; start construction, substantial completion and closeout for the Power Feed cable replacements at NYD MP11.0/56.7, construction start and finish for upgrading the rectifiers to HF Max Style at Penn Station NY (PSCC), construction start and finish for the replacement of switch and high efficiency heaters at Delco, Adams and Erie interlockings, construction start, finish, and closeout of Switch Machines replacement and signal renewals on AN Line, construction start and finish for battery bank upgrades at MP11.0-56.0 AND MP58.3-76, construction start and finish of bonding remediation at Elmora, Grundy, and Hudson interlockings, construction start and finish for RTU replacements and upgrades at R Switch, Bergen, Allied, Hunter, Elmora, Swift, RTU asset operational at Grundy, construction finish and RTU asset operational for Sunnyside Yard, construction start and finish for relays replacement at East River Tunnels Lines, and Signal LED upgrades at PSNY.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
9	R Interlocking Sunnyside Yard RTU Replacement	No		Oct 2022 - Sep 2023	\$0.184 M
10	East River Tunnel Lines 1 & 2 Mechanical Code Relay Replacement	Yes		Oct 2022 - Sep 2023	\$0.082 M
11	Penn Station LED Signal Upgrades	Yes		Oct 2022 - Jun 2023	\$0.215 M
12	ABS Power Feed Cable Replacement MP 11.0 - 56.7 AN Line	Yes	1 FT Install Power Cable	Oct 2022 - Sep 2023	\$0.184 M
12	Adams Interlocking High Efficiency Heaters	Yes	6 EA Install Heaters	Oct 2022 - Jul 2023	\$0.137 M
12	Allied Interlocking RTU Upgrades	Yes		Apr 2023 - Jun 2023	\$0.169 M
12	Battery Bank Replacement	Yes		Jul 2023 - Sep 2023	\$0.160 M
12	Bergen Interlocking RTU Upgrades	Yes		Jul 2023 - Sep 2023	\$0.118 M
12	Delco Interlocking High Efficiency Heaters	Yes	6 EA Install Heaters	Oct 2022 - Sep 2023	\$0.197 M
12	Elmora Bonding Remediation	Yes	1 EA Install Impedance Bonds	Oct 2022 - Sep 2023	\$0.138 M
12	Erie Interlocking High Efficiency Heaters	Yes	6 EA Install Heaters	Oct 2022 - Apr 2023	\$0.076 M

12	Hudson Interlocking Bonding Remediation	Yes		Dec 2022 - May 2023	\$0.189 M
12	Hudson Interlocking Rtu Upgrades	Yes		Jul 2023 - Sep 2023	\$0.169 M
12	Signal Renewal MP 11 - 56.7 AN Line	Yes		Jan 2023 - Jun 2023	\$0.047 M
12	Swift Interlocking RTU Upgrades	Yes		Jan 2023 - Mar 2023	\$0.169 M
12	Switch Machine Replacement MP 11.0 - 56.7 AN Line	Yes	5 EA Mount Switch Machine	Oct 2022 - Sep 2023	\$0.240 M
12	Switch Machine Upgrades	Yes	5 EA Mount Switch Machine	Oct 2022 - Sep 2023	\$0.138 M
14	Battery Bank Replacement	Yes		Jul 2023 - Sep 2023	\$0.160 M
14	Grundy Bonding Remediation	Yes	1 EA Install Impedance Bonds	Oct 2022 - Sep 2023	\$0.148 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.094 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.033 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

New York Structures Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro, Mid-Atlantic North
Discipline: Structures & Facilities

Program Description

Establish and maintain a State of Good Repair (SOGR), efficient and safe operation for structure assets to maintain compliance with current regulations and standards. Work includes upgrade bridges (concrete, steel and masonry rehabilitation, waterproofing, painting, component replacement, waterway improvements, and roadway clearance work); bridge timbers (timber replacement); movable bridges [undergrade bridge scope and movable components (motors, gears, bearings, and other mechanical and electrical components rehabilitation)]; culverts (concrete and masonry rehabilitation, inlet, interior and outlet improvements, waterway improvements and culvert replacement); retaining walls (concrete and masonry rehabilitation, reconstruction, and new wall construction); signal bridges (re-decking the signal bridges, installation of, or upgrading, fall protection equipment, including tie-offs and safety lines on signals bridge); tunnels (drainage improvements, bench wall rehabilitation, emergency egress improvements, concrete and masonry rehabilitation, ventilation improvements, lighting improvements); and interlocking lighting (light fixture upgrades, and rehabilitation/replacement of components). This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23:	\$11.01 M
Planned Scope of Work for FY23:	The scope for FY23 includes start of construction for Poplar Street Wing Wall rehabilitation MP19.21, North/South tube, Morris and C Interlockings, ERT lines 1, 2, 3, 4 lighting improvements and flood gate improvements, leak mitigation improvements, Scott Avenue bridge AN line MP18.76 bridge strike rehabilitation, Spuyten Duyvel main gearbox replacement, signal bridge fall protections MP32.95 County EBHS, Neshaminy creek pier and slab rehabilitation, MP20.05 EB hole Union Interlocking retaining wall rehabilitation, MP18.98 Grand Avenue bridge expansion joint replacement, Delco Interlocking pole replacement, Northern Boulevard concrete cover rehabilitation, MP27.24 to MP33.25 concrete box culvert extension. The FY scope also includes substantial finish of construction for PSNY ERT lines 1, 2, 3 and 4 standpipe improvements, MP19.72 Hazelwood Avenue retaining wall, PSNY C Interlocking lighting upgrades, ERT Lines 1,2, 3 and 4 benchwall improvements, North/South tube ERT Lines 1 and 2 flood gates, ERT lines 1, 2, 3, and 4 leak mitigation improvements, Weehawken fire alarm panel upgrades, Union and Morris Interlockings lighting upgrades, First Avenue fire alarm panel upgrades, Bristol, PA SEPTA retaining wall installation, Bridge over CRR, NJ full deck bridge timbers, PSNY ERT lines 1, 2, 3, and 4 airlines, North Avenue Bridge strike beam replacement, Croxton Viaduct hand rail and wall, Inman Avenue Bridget strike mitigation MP20.1, Culvert upgrades at MP27.24, NJ020.50 St. Georges Avenue wall upgrades, AN line MP64.90 Bristol, PA signal bridge upgrades; and finish of construction closeout for North/South Tube lighting upgrades, First Avenue UPS battery replacement, Edison to County, and AN line MP64.90 Bristol, PA signal bridge upgrades.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
10	East River Tunnel Line 1 & 2 Airline Replacement	Yes		Oct 2022 - Sep 2023	\$0.124 M
10	East River Tunnel Line 1 & 2 Bench wall Diamond Plate Improvement	Yes		Oct 2022 - Sep 2023	\$0.036 M
10	East River Tunnel Line 1 & 2 Fire Standpipe Improvement	Yes		Oct 2022 - Sep 2023	\$0.021 M

10	East River Tunnel Line 1 & 2 Flood Gates Improvement	Yes		Oct 2022 - Sep 2023	\$0.132 M
10	East River Tunnel Line 1 & 2 Leak Mitigation Improvements	Yes		Oct 2022 - Sep 2023	\$0.020 M
10	East River Tunnel Line 1 & 2 Lighting Upgrades	Yes		Oct 2022 - Sep 2023	\$0.026 M
10	East River Tunnel Line 3 & 4 Airline Replacement	Yes		Oct 2022 - Sep 2023	\$0.124 M
10	East River Tunnel Line 3 & 4 Flood Gates Improvement	Yes		Oct 2022 - Sep 2023	\$0.134 M
11	Penn Station NY C Interlocking Lighting Upgrades	Yes		Oct 2022 - Aug 2023	\$0.319 M
11	Penn Station NY Standpipe Heat Trace	Yes		Oct 2022 - Sep 2023	\$0.144 M
11	Penn Station NY Tunnel Airline Replacement	Yes		Oct 2022 - Sep 2023	\$0.124 M
11	Penn Station Tunnel Door Replacement	Yes		Oct 2022 - Sep 2023	\$0.416 M
11	Standpipe Insulations at Penn Station NY	Yes		Oct 2022 - Sep 2023	\$0.206 M
12	Bergan Slope Stabilization	Yes		Jul 2023 - Sep 2023	\$0.515 M
12	Bridge Timber Replacements on Track 2, 3, & 4	Yes	150 EA Install Bridge Timber	Jun 2023 - Sep 2023	\$0.949 M
12	Concrete Box Culvert Extension Design MP 33.25 AN Line	Yes		Oct 2022 - Nov 2022	\$0.053 M
12	Culvert Upgrades MP 27.24 AN Line	Yes		Oct 2022 - Jul 2023	\$0.515 M
12	Hazelwood Ave Retaining Wall Rehab MP 19.72 AN Line	Yes		Oct 2022 - Sep 2023	\$1.066 M
12	North Ave. Bridge Strike Beam Replacement	Yes		May 2023 - Jul 2023	\$0.706 M
12	North River Tube Bench wall Diamond Plate Improvement	Yes		Oct 2022 - Sep 2023	\$0.411 M
12	North River Tunnel Fire Standpipe Improvement	Yes		Oct 2022 - Sep 2023	\$0.272 M
12	North River Tunnels Flood Gates Improvements	Yes		Oct 2022 - Sep 2023	\$0.269 M
12	North River Tunnels Leak Mitigation Improvements	Yes		Oct 2022 - Sep 2023	\$0.331 M
12	North River Tunnels Lighting Upgrades	Yes		Oct 2022 - Sep 2023	\$0.137 M
12	Northern Blvd Concrete Cover Rehab MP 4.85 AN Line	Yes		Oct 2022 - May 2023	\$0.179 M
12	Poplar Street Wing Wall Rehab MP 19.21	Yes		Oct 2022 - Sep 2023	\$0.540 M
12	Scott Ave Bridge Mitigation	Yes		Oct 2022 - Jun 2023	\$0.192 M
12	Signal Bridge Fall Protection at County Interlocking MP 32.95 AN Line	Yes		Oct 2022 - Dec 2022	\$0.301 M

RoW Owner Capital Renewal Programs
 Amtrak-owned territory
 New York Structures Program - C.EN.101847

12	St Georges Ave Wall Upgrades MP 20.50 AN Line	Yes		Oct 2022 - Jun 2023	\$0.661 M
12	Union Interlocking Lights	Yes		Feb 2023 - Apr 2023	\$0.319 M
13	Bristol PA (SEPTA) - Install Retaining Wall	Yes		Jun 2023 - Aug 2023	\$0.402 M
13	Morris Interlocking Lights	Yes		Oct 2022 - Jun 2023	\$0.319 M
14	Signal Bridge Fall Protection MP 64.90 AN Line	Yes		Oct 2022 - Sep 2023	\$0.259 M
27	St. Clair Viaduct Steel Upgrades MP 5.7 AE Line	Yes		Oct 2022 - May 2023	\$0.392 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.360 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.041 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

This page left intentionally blank.

PROGRAM
New York Substations Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro, Mid-Atlantic North
Discipline: Electric Traction

Program Description

Establish and maintain a State of Good Repair (SOGR), efficient and safe operation for substation assets to maintain compliance with current regulations and standards. Substation assets include substation components and frequency converter improvements. Work includes air brakes, breakers, control house renovations, fencing, frequency converters and components such as metering panels, the capacity of power, and control houses (batteries, chargers, relay and control panels, and remote terminal units), lighting, and transformers as needed based on inspection and testing of the various components. Other work may be included in the substation program as necessary.

FY23 Plan

Planned Expenditure for FY23: \$4.46 M

Planned Scope of Work for FY23: The scope for FY23 includes start of construction for Bergen Interlocking RTU Upgrades; substantial finish of construction for Princeton Substation #35 Bus Tie Breaker, Hackensack Sub 42 Signal Equipment Upgrade, SUB43 PSNY signal frequency convertor installation, SUB-42 138kv air break replacement, Sub 33 and Sub 42 signal power upgrades and signal static frequency converter, Sub 44 signal line disconnect replacement, Sub 43 31st Street cycle charger replacement, service replacement and cable trough cover upgrades, PSNY Track 1 12kv feeder blast door replacement, Cornwells Heights Sub 32 trough replacement, Monmouth Sub 36 Control House replacement, Sub 45, 46 and 47 varmit guards, SAP design assemblies MP11.0 to MP56.7, Morris switch heater station, Grundy Interlocking switch heater replacement, battery upgrades MP11.0 to MP56.0, Sunnyside Yard Sub 44 walkway troughs, Sub 38 Metuchen AN Line MP25.98 Lincoln fence replacement, PSNY Sub 43 B and F switch replacement and Sub 45 control house fence and roof; and substantial finish of construction and closeout of Sub 38 AN line MP25.98 Metuchen fencing and slope.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
9	Substation #44 Signal Line Replacement	Yes		Not available	\$0.240 M
10	Substation #43 PSNY Install Signal Frequency Converters	Yes		Not available	\$0.192 M
10	Substation #43 PSNY MP.5 Rail Return Replacement	Yes		Not available	\$0.638 M
11	PSNY Substation #43 31st Street B&F Switch Replacement	Yes	15 EA Install / Renew 12 KV Disconnect Switches	Oct 2022 - Sep 2023	\$0.171 M
11	Substation #43 Cable Trough Covers	Yes		Not available	\$0.284 M
11	Substation #43 Cycle Charger Replacement	Yes	1 EA Install / Renew Battery, Chargers	Not available	\$0.058 M
11	Substation #43 Service & Potential Transformer	Yes	2 EA Install / Renew Power Transformer	Not available	\$0.196 M
12	Battery Bank Replacement	Yes	2 EA Install / Renew Battery, Chargers	Not available	\$0.192 M

12	Lane Interlocking Substation Unit Replacement	Yes		Oct 2022 - Sep 2023	\$0.244 M
12	Substation #40 Waverly Station Trough Covers	Yes		Not available	\$0.042 M
12	Substation #42 138kV Air Break Replacements	Yes	4 EA Install / Renew Breaker	Not available	\$0.535 M
12	Substation #42 Frequency Converter Signal Static Upgrade	Yes	1 FT Install / Renew Static Wire	Not available	\$0.304 M
12	Substation #42 Signal Power Upgrades	Yes	1 FT Install / Renew Signal Power Wire	Not available	\$0.321 M
13	Morris Switch Heater Station	Yes	2 EA Install / Renew Switch Heaters	Not available	\$0.450 M
14	Cornwells Substation #32 Trough Replacement	Yes		Oct 2022 - Sep 2023	\$0.161 M
14	Substation #33 Signal Power Upgrades	Yes	1 FT Install / Renew Signal Power Wire	Not available	\$0.268 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.117 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.045 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

New York Track Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro, Mid-Atlantic North
Discipline: Track

Program Description

Establish and maintain a State of Good Repair (SOGR), efficient and safe operation for track assets to maintain compliance with current regulations and standards. Track assets include all components related to tracking infrastructure (rail, ties, ballast), track roadbed, and the longitudinal right of way. Work includes drainage and roadbed improvements, right of way clean-up, rail lubricator upgrades and replacement, right of way crossing upgrades and replacement, insulated joint replacement, interlocking steel renewal, rail joint elimination, wayside detector replacements, ride quality improvements, wood and concrete tie/timber replacement, tie hardware renewal, spot surfacing, and spot undercutting. Other work may be included in the track program as necessary. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$36.47 M

Planned Scope of Work for FY23: The scope for FY23 scope includes track improvements on lines the AG, AE, and AN and other locations in the New York Division. Work to be performed includes the following; surfacing, insulated joint replacements, joint eliminations, interlocking steel replacements, spot rail replacements, tie/ timber replacement at Grundy and the AE, AG, and AN lines, concrete ties replacement, concrete timbers replacement at Iselin, drainage upgrades at Lincoln and the AE, AG, and AN lines, surfacing, vac train, rail replacement at Menlo, starting construction on layover equipment, rail lubrication upgrades, track panel replacement at North Tube, bridge timber/ties replacement at Dock and Portal Bridge, body track replacement at SSYD, paving at Adams, and F and Q Interlocking Renewal.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
8	Concrete Tie Replacement	Yes	23 EA Install Ties, Concrete	Oct 2022 - Sep 2023	\$0.137 M
8	Drainage Improvements	Yes	1 FT Undercut Track, Out of Face	Oct 2022 - Jan 2023	\$0.010 M
8	Insulated Joint Replacement	Yes	6 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.014 M
8	Interlocking Steel Replacement	Yes	1 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - May 2023	\$0.018 M
8	Joint Elimination	Yes	68 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - Mar 2023	\$0.639 M
8	Spot Rail Replacement	Yes	1,508 FT Install / Maintain Rail	Oct 2022 - Apr 2023	\$0.212 M
8	Spot Surfacing	Yes	46,561 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.267 M
8	Vac Train	Yes		Oct 2022 - Sep 2023	\$0.148 M
8	Wood Tie/Timber Replacement	Yes	190 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$0.213 M

9	Concrete Tie Replacement	Yes	2 EA Install Ties, Concrete	Oct 2022 - Jun 2023	\$0.004 M
9	Drainage Improvements	Yes	1 FT Undercut Track, Out of Face	Oct 2022 - Mar 2023	\$0.010 M
9	F and Q Interlocking Renewal	Yes	1 EA Install / Maintain Turnouts and Crossovers	May 2023 - Aug 2023	\$0.247 M
9	Insulated Joint Replacement	Yes	1 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.004 M
9	Interlocking Steel Replacement	Yes	1 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Sep 2023	\$0.018 M
9	Joint Elimination	Yes	4 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - Jul 2023	\$0.054 M
9	Spot Rail Replacement	Yes	10,445 FT Install / Maintain Rail	Oct 2022 - Sep 2023	\$1.734 M
9	Spot Surfacing	Yes	27,301 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.426 M
9	Sunnyside Yard Body Track Replacement	No		Oct 2022 - Sep 2023	\$2.068 M
9	Vac Train	Yes		Oct 2022 - Jul 2023	\$0.215 M
9	Wood Tie/Timber Replacement	Yes	1,058 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$2.348 M
10	Concrete Tie Replacement	Yes	27 EA Install Ties, Concrete	Oct 2022 - Jun 2023	\$0.021 M
10	Drainage Improvements	Yes	1 FT Undercut Track, Out of Face	Oct 2022 - Apr 2023	\$0.010 M
10	Insulated Joint Replacement	Yes	3 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.052 M
10	Interlocking Steel Replacement	Yes	1 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Sep 2023	\$1.908 M
10	Joint Elimination	Yes	11 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - May 2023	\$0.054 M
10	Spot Surfacing	Yes	19,710 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.393 M
10	Vac Train	Yes		Oct 2022 - Jul 2023	\$0.036 M
10	Wood Tie/Timber Replacement	Yes	703 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$1.220 M
12	Adams MOFW Paving	No		Oct 2022 - Sep 2023	\$0.623 M
12	Concrete Tie Replacement	Yes	722 EA Install Ties, Concrete	Oct 2022 - Sep 2023	\$1.568 M
12	Dock Bridge Timber Replacement Track 3	Yes	180 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.233 M
12	Drainage Improvements	Yes	2 FT Undercut Track, Out of Face	Oct 2022 - Aug 2023	\$0.020 M
12	Insulated Joint Replacement	Yes	63 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.680 M

RoW Owner Capital Renewal Programs
Amtrak-owned territory
New York Track Program - C.EN.101849

12	Interlocking Steel Replacement	Yes	2 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Sep 2023	\$3.505 M
12	Joint Elimination	Yes	247 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - Sep 2023	\$1.712 M
12	Portal Bridge Timber Replacement	Yes		Oct 2022 - Sep 2023	\$0.987 M
12	Spot Rail Replacement	Yes	12,704 FT Install / Maintain Rail	Oct 2022 - Sep 2023	\$0.201 M
12	Spot Surfacing	Yes	289,480 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$3.794 M
12	Vac Train	Yes		Oct 2022 - Sep 2023	\$1.793 M
12	Wood Tie/Timber Replacement	Yes	928 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$1.975 M
12	Wood Tie/Timber Replacement MP .1 - 11.0 AN Line	Yes	1,067 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$1.384 M
13	Concrete Tie Replacement	Yes	15 EA Install Ties, Concrete	Oct 2022 - Jul 2023	\$0.103 M
13	Drainage Improvements	Yes	1 FT Undercut Track, Out of Face	Oct 2022 - Aug 2023	\$0.010 M
13	Insulated Joint Replacement	Yes	2 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.017 M
13	Interlocking Steel Replacement	Yes	1 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Sep 2023	\$0.217 M
13	Joint Elimination	Yes	11 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - Sep 2023	\$0.177 M
13	Spot Rail Replacement	Yes	1,000 FT Install / Maintain Rail	Oct 2022 - Sep 2023	\$0.053 M
13	Spot Surfacing	Yes	23,292 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.249 M
13	Vac Train	Yes		Oct 2022 - Aug 2023	\$0.047 M
13	Wood Tie/Timber Replacement	Yes	97 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$0.220 M
14	Concrete Tie Replacement	Yes	32 EA Install Ties, Concrete	Oct 2022 - Jul 2023	\$0.105 M
14	Drainage Improvements	Yes	1 FT Undercut Track, Out of Face	Oct 2022 - Aug 2023	\$0.010 M
14	Insulated Joint Replacement	Yes	9 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.035 M
14	Interlocking Steel Replacement	Yes	1 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Sep 2023	\$1.066 M
14	Joint Elimination	Yes	34 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - Sep 2023	\$0.177 M
14	Spot Rail Replacement	Yes	3,000 FT Install / Maintain Rail	Oct 2022 - Sep 2023	\$0.018 M
14	Vac Train	Yes		Oct 2022 - Nov 2022	\$0.043 M

14	Wood Tie/Timber Replacement	Yes	191 EA Install Ties, Wood	Oct 2022 - Sep 2023	\$0.418 M
27	Concrete Tie Replacement	Yes	25 EA Install Ties, Concrete	Oct 2022 - Jul 2023	\$0.005 M
27	Drainage Improvements	Yes	1 FT Undercut Track, Out of Face	Oct 2022 - Jun 2023	\$0.010 M
27	Insulated Joint Replacement	Yes	3 EA Install Insulated Joint (Includes OTM)	Oct 2022 - Sep 2023	\$0.026 M
27	Interlocking Steel Replacement	Yes	1 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Sep 2023	\$0.054 M
27	Joint Elimination	Yes	1 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - Sep 2023	\$0.014 M
27	Spot Rail Replacement	Yes	60 FT Install / Maintain Rail	Oct 2022 - Jul 2023	\$0.011 M
27	Spot Surfacing	Yes	8,096 FT Surface Track, Spot	Oct 2022 - Sep 2023	\$0.054 M
27	Vac Train	Yes		Oct 2022 - Aug 2023	\$0.037 M
27	Wood Tie/Timber Replacement	Yes	430 EA Install Ties, Wood	Oct 2022 - Jun 2023	\$0.075 M
31	New York Track - Layover Equipment	Yes	1 EA Field Weld and Grind Rail (Joint Elimination)	Oct 2022 - Nov 2022	\$1.699 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.055 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.269 M
31	Rail Lubrication Upgrades	Yes	1 FT Install / Maintain Rail	Oct 2022 - Sep 2023	\$0.234 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Penn Station NY - Infrastructure Renewal

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for track assets to maintain compliance with current regulations and standards. This work includes the renewal of the track infrastructure at Penn Station NY. The work performed under this program includes: procurement of materials; replacing track components including concrete block tie, direct fixation and ballasted body tracks, turnouts, special track work and ballasted track in A, C, JO and KN Interlockings and Ladder Tracks. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$27.87 M

Planned Scope of Work for FY23: The scope for FY23 is to start and substantially finish construction of block ties Track 6, start and substantially finish construction of crossover, slip switches and turnouts Zones 2A, 2B and 2C.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
11	PSNY Employee Parking	Yes		Oct 2022 - Sep 2023	\$0.044 M
11	PSNY Turnout Replacement Zone 2A	Yes		Not available	\$5.998 M
11	PSNY Turnout Replacement Zone 2B	Yes	1 EA Install Slip Switch; 1 EA Install Wood Turnout	Not available	\$5.181 M
11	PSNY Turnout Replacement Zone 2C	Yes	4 EA Install Slip Switch; 2 EA Install Wood Turnout; 10 EA Mount Switch Machine	Not available	\$16.748 M
11	Penn Station Track 1 Total Track Replacement	Yes		Not available	\$0.492 M
11	Penn Station Track 6 Total Track Replacement	Yes		Not available	\$8.100 M
11	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.043 M
11	Project Management	Yes		Oct 2022 - Sep 2023	\$0.161 M
11	T&E Support	Yes		Oct 2022 - Sep 2023	\$0.558 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Philadelphia 30th Street Station Platform PCB Remediation

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North
Discipline: Other

Program Description

Remediation of PCB contamination that has been identified in the sediment accumulated on the concrete track structure adjacent to the platforms at 30th Street Station, Philadelphia. Remediation required for compliance with Environmental regulations, and also to create a safer environment for employees and passengers. Historic electric train operations, prior to the creation of Amtrak and through subsequent operations, led to PCB contamination in and around the track areas of Philadelphia 30th Street Station. Initial testing was performed in FY17 and Tracks 2,3, 4, 5, 6, 7, 8, 9 and 10 have been cleaned. Remaining tracks to be cleaned (track 1) in FY23. Remaining tracks for concrete replacement tracks 1-4.

FY23 Plan

Planned Expenditure for FY23: \$0.76 M

Planned Scope of Work for FY23: This is a recurring annual maintenance project. Milestones will only be tracked for fiscal year 2023. Outyear funding planned. PCB bulk sediment removal from one track (track 1). PCB concrete removal from two tracks (Tracks 3 and 4). Concrete disposal = \$475,000 total (~\$237,500/track - increased in FY23 due to fuel costs up from 425K). Cleaning total = \$200,000 (\$100,000/ track) for (100K/track Clean Harbors), oversight (40K/track - Stantec) + Amtrak protection (60K/track). In summary - 2 tracks will be replaced and 1 track will be cleaned in FY23. A 5% contingency amount of \$33,750 was added to the financials.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
17	Philadelphia 30th Street Station Platform PCB Remediation	Yes		Not available	\$0.758 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Production High Speed Surfacing Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England, New York City Metro, Mid-Atlantic North, Mid-Atlantic South
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for the track structure alignment and profile to maintain compliance with current regulations and standards. This work includes surfacing cycle program blocks and interlockings as well as performing undercutter settlement surfacing. Surfacing will be performed at Interlockings and track segments on the AB, AP, AH, AN, AR and AZ lines. This work follows a planned cycle of interlockings and track segments on those lines as well as addressing division surfacing needs at times. This work results in a safer and smoother riding surface to trains. Periodic settlement or degradation of the subbase and track structure occurs over time as train traffic rides over sections of the railroad. The program ensures that every interlocking and block segment on surfaced on a regular schedule to help reduce the impact of settlement and degradation and prolong the life of other assets that would be negatively impacted by this settlement including switches and approaches to fixed locations line bridges. By addressing settlement, alignment, and profile issues. The work performed in this program contributes to On-time performance by reducing track restrictions or the need to lower the speed at which trains can travel on a given track segment. This improved surface condition is achieved through the use of tampers, stabilizers, regulators, and Ballas Management System machines that can lift the ties and rail and shore up the ballast beneath and around the ties. New stone can be dropped as needed and track raises can be performed as needed with this equipment as well. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$14.66 M

Planned Scope of Work for FY23: The scope for FY23 is to start construction and finish construction closeout for the AN, AP, AS, AE, AB, AG and AH lines.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
2	High Speed Surfacing Production MP 190.9 - 185.1 AB Line	Yes	24,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.394 M
3	High Speed Surfacing Production MP 185.1 - 165.9 AB Line	Yes	36,800 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.604 M
4	High Speed Surfacing Production MP 143.1 - 122.9 AB Line	Yes	70,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.829 M
4	High Speed Surfacing Production MP 165.9 - 143.1 AB Line	Yes	40,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.657 M
5	High Speed Surfacing Production MP 122.9 - 72.3 AB Line	Yes	90,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.772 M
8	High Speed Surfacing Production MP 8.9 - 3.7 AG Line	Yes	10,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.164 M
9	High Speed Surfacing Production MP E3.7 - E3.0 AG Line	Yes	5,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.082 M
10	High Speed Surfacing Production MP E3.0 -E0.01 MP AG Line	Yes	2,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.039 M
12	High Speed Surfacing Production MP 11.0 - 56.7 AN Line	Yes	15,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.257 M

12	High Speed Surfacing Production MP W0.1 - 11.0 AN Line	Yes	5,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.082 M
13	High Speed Surfacing Production MP 56.7 - 58.3 AN Line	Yes	5,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.082 M
14	High Speed Surfacing Production MP 58.3 - 76.0 AN Line	Yes	50,000 FT Surface Track, High Speed	Oct 2022 - May 2022	\$0.821 M
15	High Speed Surfacing Production MP 76.0 - 82.1 AN Line	Yes	20,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.328 M
16	High Speed Surfacing Production MP 82.1 - 87.7 AN Line	Yes	20,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.328 M
17	High Speed Surfacing Production MP 87.7 - 1.4 AN/AP Line	Yes	10,000 FT Surface Track, High Speed	Oct 2022 - Jun 2021	\$0.164 M
18	High Speed Surfacing Production MP 1.4 - 2.7 AP Line	Yes	10,000 FT Surface Track, High Speed	Oct 2022 - Aug 2022	\$0.164 M
19	High Speed Surfacing Production MP 2.7 - 6.4 AP Line	Yes	15,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.246 M
19	High Speed Surfacing Production MP 6.4 - 17.1 AP Line	Yes	20,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.328 M
20	High Speed Surfacing Production MP 17.1 - 29.6 AP Line	Yes	15,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.246 M
20	High Speed Surfacing Production MP 29.6 - 41.4 AP Line	Yes	40,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.657 M
20	High Speed Surfacing Production MP 41.1 - 51.0 AP Line	Yes	20,000 FT Surface Track, High Speed	Oct 2022 - Jun 2021	\$0.328 M
21	High Speed Surfacing Production MP 51.0 - 59.4 AP Line	Yes	10,000 FT Surface Track, High Speed	Oct 2022 - Sep 2021	\$0.164 M
22	High Speed Surfacing Production MP 131.6 - 135.0 AP Line	Yes	10,000 FT Surface Track, High Speed	Oct 2022 - Jun 2021	\$0.164 M
22	High Speed Surfacing Production MP 59.4 - 79.3 AP Line	Yes	50,000 FT Surface Track, High Speed	Oct 2022 - May 2022	\$0.821 M
22	High Speed Surfacing Production MP 79.3 - 131.6 AP Line	Yes	200,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.716 M
23	High Speed Surfacing Production MP 135 - 136 AP Line	Yes	5,000 FT Surface Track, High Speed	Oct 2022 - Sep 2020	\$0.082 M
25	High Speed Surfacing Production MP 33.6 - 1.5 AS Line	Yes	30,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.493 M
25	High Speed Surfacing Production MP 55.8 - 33.6 AS Line	Yes	15,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.246 M
25	High Speed Surfacing Production MP 62.0 - 55.8 AS Line	Yes	10,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.164 M
27	High Speed Surfacing Production MP PSNY - 10.8 AE Line	Yes	5,000 FT Surface Track, High Speed	Oct 2022 - Apr 2022	\$0.082 M
29	High Speed Surfacing Production MP 1.9 - 20.2 AP Line	Yes	50,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.821 M
29	High Speed Surfacing Production MP 20.2 - 35.3 AH Line	Yes	50,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.821 M

RoW Owner Capital Renewal Programs
 Amtrak-owned territory
 Production High Speed Surfacing Program - C.EN.101855

30	High Speed Surfacing Production MP 35.3 - 105.2 AH Line	Yes	200,000 FT Surface Track, High Speed	Oct 2022 - Sep 2023	\$0.716 M
31	Contractor Equipment	Yes		Oct 2022 - Sep 2023	\$0.160 M
31	Overlift Tamping Training	Yes		Oct 2022 - Sep 2023	\$0.027 M
31	Overlift Tamping Upgrade	Yes		Oct 2022 - Sep 2023	\$0.037 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.005 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.762 M
31	System Surfacing Equipment Maintenance	Yes		Oct 2022 - May 2022	\$0.756 M
31	Tamping Effectiveness	Yes		Oct 2022 - Sep 2023	\$0.054 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

This page left intentionally blank.

PROGRAM
Production Wood Tie/Timber Replacement Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro, Mid-Atlantic North, Mid-Atlantic South
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), and ensure efficient and safe operations of Amtrak Systemwide Track Assets to maintain compliance with current regulations and standards. The work performed under this program includes the replacement of wood ties and timbers on the Amtrak system that have lost their ability to hold their gage (distance between the rail) due to continued use, loss of strength and increased age. Work will be done at various locations on the following lines; the Harrisburg Line, the AP Line, the Springfield Line, the Empire Line and the AN Line. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23:	\$15.27 M
Planned Scope of Work for FY23:	The scope for FY23 is to start and finish construction at Michigan MP145.5 to 238, Washington Union Station, New Holland secondary, CRC Northside Industrial MP68 on the AH line, Elmora 43, Phil Interlocking, Roy to State Track 2 and Cork to Rheems Track 2.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
12	Elmora Interlocking 43XO & 12 XO - Install	Yes	200 EA Install Ties and Timbers	Oct 2022 - Feb 2023	\$0.563 M
12	Elmora Interlocking to Union Interlocking Track B AN Line	Yes	2,500 EA Install Ties and Timbers	Oct 2022 - Oct 2022	\$0.997 M
12	Elmora to Union Track A Tie Replacement	Yes	2,089 EA Install Ties, Wood	Oct 2022 - Aug 2022	\$1.029 M
19	Phil Interlocking Timber Replacement	Yes	448 EA Install Ties, Wood	Not available	\$1.101 M
22	Landover Interlocking Track 2 & 3 Tie Replacement	Yes	165 EA Install Ties, Wood	Oct 2022 - Jun 2022	\$0.314 M
23	Washington Union Station - Install	Yes	2,000 EA Install Ties and Timbers	Oct 2022 - Aug 2023	\$1.653 M
29	Overlook Interlocking Track 3 Tie Replacement	Yes	200 EA Install Ties, Wood	Nov 2022 - Nov 2022	\$0.128 M
30	CRC Northside Industrial MP 68 AH Line - Install	Yes	700 EA Install Ties and Timbers	Jan 2023 - Jan 2023	\$0.399 M
30	Cork to Rheems Track 1 Tie Timber Replacement	Yes	6,900 EA Install Ties, Wood	Oct 2022 - Aug 2022	\$1.881 M
30	Cork to Rheems Track 2 Wood Tie Rehab	Yes	4,000 EA Install Ties and Timbers	Feb 2023 - Mar 2023	\$1.269 M
30	New Holland Secondary Track - Install	Yes	700 EA Install Ties and Timbers	Dec 2022 - Dec 2022	\$0.399 M
30	Rheems Interlocking to Roy Interlocking Track 1 AH Line - Install	Yes	3,500 EA Install Ties and Timbers	Oct 2022 - Jan 2023	\$1.842 M

30	Rheems Interlocking to Roy Interlocking Track 2 AH Line - Install	Yes	3,500 EA Install Ties and Timbers	Oct 2022 - Apr 2023	\$1.510 M
30	Roy o State Track 2 AH Line - Install	Yes	4,000 EA Install Ties and Timbers	Aug 2023 - Aug 2023	\$0.272 M
30	Roy to State Track 1 - Install	Yes	4,000 EA Install Ties and Timbers	Jul 2023 - Jul 2023	\$1.434 M
31	Equipment Maintenance	Yes		Oct 2022 - Sep 2023	\$0.160 M
31	Equipment Rentals	Yes		Oct 2022 - Sep 2023	\$0.214 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.011 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.093 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Rail Grinding Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England, New York City Metro, Mid-Atlantic North, Mid-Atlantic South
Discipline: Track

Program Description

The work of the Rail Grinder is performed by a contractor which gets support from Amtrak. Amtrak directly support the contractor by providing the contractor a Foreman each night and watchman when necessary. The contractor performs work Sun. thru and including Thursday nights, and then performs maintenance on their machine Friday and Saturday nights. The goal of the Rail Grinder is to complete 6.5 TK miles grinded per night. Amtrak's task manager also provides a loose schedule for the Rail Grinder to follow based on the Geometry Car information, and division requests. The schedule is considered loose because the Rail Grinder must be willing to move to another location based on work needed to be completed and at the request of transportation, Track Production or Engineering. In general, the Rail Grinder will grind all the tracks in a location: #1, #2, #3, #4, and SG Lines. The locations include: AN Line (MP .1 - MP 131); AP Line (MP29.2 - MP 131.6); AH Line (MP1.9 - MP104); AS Line (MP1.59 - MP61.65); AE Line (MP.2 - MP11); AZ Line (MP.35 - MP8.3); and AT Line (MP .25 - MP 3.18). (Note: The current schedule focuses on these lines first. The schedule can be changed later to include other lines such as the AB Line, if deemed necessary.) If the rail is not tested and appropriately maintained the asset life will be reduced. This work is performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23:	\$4.57 M
Planned Scope of Work for FY23:	The FY23 scope is to start and finish rail grinding on the AB, AH, AN, and AP Lines.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
2	Rail Grinding MP 185.6 - 185.1 AB Line	Yes	52,800 FT Grind Rail	Oct 2022 - Jul 2023	\$0.054 M
2	Rail Grinding MP 190.8 - 185.6 AB Line	Yes	105,600 FT Grind Rail	Oct 2022 - Jul 2023	\$0.053 M
3	Rail Grinding MP 185.1 - 165.7 AB Line	Yes	216,480 FT Grind Rail	Oct 2022 - Aug 2023	\$0.105 M
4	Rail Grinding MP 141.1 - 122.9 AB Line	Yes	105,600 FT Grind Rail	Oct 2022 - Aug 2023	\$0.107 M
4	Rail Grinding MP 165.7 - 141.1 AB Line	Yes	211,200 FT Grind Rail	Oct 2022 - Aug 2023	\$0.107 M
5	Rail Grinding MP 122.9 - 105.1 AB Line	Yes	158,400 FT Grind Rail	Oct 2022 - Sep 2023	\$0.107 M
5	Rail Grinding MP 105.1 - 73.6 AB Line	Yes	316,900 FT Grind Rail	Oct 2022 - Sep 2023	\$0.107 M
10	Rail Grinding MP 0.25 - MP 3.18 AT Line	Yes	31,680 FT Grind Rail	Oct 2022 - Apr 2023	\$0.351 M
12	Rail Grinding MP 0.1-11.0 AN Line	Yes	116,160 FT Grind Rail	Oct 2022 - Sep 2023	\$0.107 M
12	Rail Grinding MP 11.0-56.7 AN Line	Yes	475,200 FT Grind Rail	Oct 2022 - Jun 2023	\$0.467 M
13	Rail Grinding MP 56.7 - 58.3 AN Line	Yes	52,800 FT Grind Rail	Oct 2022 - Mar 2023	\$0.136 M
14	Rail Grinding MP 58.3 - 76.0 AN Line	Yes	105,600 FT Grind Rail	Oct 2022 - Mar 2023	\$0.423 M
15	Rail Grinding MP 76.0 - 82.1 AN Line	Yes	105,600 FT Grind Rail	Oct 2022 - Mar 2023	\$0.128 M

20	Rail Grinding MP 17.1 - 29.6 AP Line	Yes	528,000 FT Grind Rail	Oct 2022 - Jan 2023	\$0.174 M
20	Rail Grinding MP 29.6 - 41.4 AP Line	Yes	105,600 FT Grind Rail	Oct 2022 - Nov 2022	\$0.244 M
21	Rail Grinding MP 51.4 - 59.4 AP Line	Yes	105,600 FT Grind Rail	Oct 2022 - Dec 2022	\$0.029 M
22	Rail Grinding MP 79.3 - 131.6 AP Line	Yes	633,600 FT Grind Rail	Oct 2022 - Dec 2022	\$0.325 M
25	Rail Grinding MP 1.5 - MP 62 AS Line	Yes	633,600 FT Grind Rail	Oct 2022 - Jun 2023	\$0.179 M
27	Rail Grinding MP 0.2-11 AE Line	Yes	116,160 FT Grind Rail	Oct 2022 - May 2023	\$0.476 M
29	Rail Grinding MP 1.9-20.2 AH Line	Yes	211,200 FT Grind Rail	Oct 2022 - Oct 2022	\$0.075 M
29	Rail Grinding MP 20.2 - 35.3 AH Line	Yes	158,400 FT Grind Rail	Oct 2022 - Oct 2022	\$0.191 M
30	Rail Grinding MP 35.2 - 104 AH Line	Yes	739,200 FT Grind Rail	Oct 2022 - Nov 2022	\$0.528 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.011 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.087 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Rail Replacement Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England, New York City Metro, Mid-Atlantic North, Mid-Atlantic South
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for the system-wide rail assets to maintain compliance with current regulations and standards. The Rail Replacement Program replaces rail that is approaching the end of its useful life at various location on the NEC. The rail that is being replaced does not meet the horizontal or vertical wear limits as defined by MW1000. This program will replace the highest critical continuous welded rail (CWT) or curve patch first. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$23.03 M

Planned Scope of Work for FY23: The scope for FY23 includes start construction and finish construction closeout in New York, New England, Mid Atlantic and Empire Lines.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
12	Adams Subdivision Track 1 MP 22 South Rail Replacement	Yes	1,600 FT Install Rail, CWR (Includes OTM)	Dec 2022 - Dec 2022	\$0.232 M
12	Adams Subdivision Track 2 MP 24-25 South Rail Replacement	Yes	4,800 FT Install Rail, CWR (Includes OTM)	Jan 2023 - Jan 2023	\$0.669 M
12	Adams Subdivision Track 2 MP 26 South Rail Replacement	Yes	1,600 FT Install Rail, CWR (Includes OTM)	Jan 2023 - Jan 2023	\$0.232 M
12	Bergen Curve Track 2 MP 2.94 AZ Line	Yes	6,400 FT Install Rail, CWR (Includes OTM)	Oct 2022 - Nov 2022	\$1.620 M
12	New York West MP 8 Track 1 AN Line	Yes	3,200 FT Install Rail, CWR (Includes OTM)	Nov 2022 - Dec 2022	\$0.232 M
12	Rail Replacement Adams MP 14 Track 3 AN Line	Yes	1,600 FT Install Rail, CWR (Includes OTM)	Dec 2022 - Dec 2022	\$0.232 M
12	Rail Replacement Adams MP 31 Track 4 AN Line	Yes	3,200 FT Install Rail, CWR (Includes OTM)	Jan 2023 - Jan 2023	\$0.454 M
12	Rail Replacement Adams MP 7.8 to MP 8.02 Track 2 AN Line	Yes	1,600 FT Install Rail, CWR (Includes OTM)	Nov 2022 - Nov 2022	\$0.232 M
14	Rail Replacement Adams Track 1 MP 67 AN Line	Yes	11,200 FT Install Rail, CWR (Includes OTM)	Feb 2023 - Feb 2023	\$1.534 M
16	PHL Berry Track 3 AP Line	Yes	1,400 FT Install Rail, CWR (Includes OTM)	Mar 2023 - Mar 2023	\$0.230 M
16	Rail Replacement Mantua Interlocking MP 87.2 to Girard Interlocking MP 87.7 Track 3 AN Line	Yes	4,800 FT Install Rail, CWR (Includes OTM)	Feb 2023 - Feb 2023	\$0.669 M
20	Perryville Subdivision Track 3 MP 48.64-49.13 East Rail Replacement	Yes	3,200 FT Install Rail, CWR (Includes OTM)	Jun 2023 - Jun 2023	\$0.454 M
20	Rail Replacement Wilmington Track 3 MP 27 AP Line	Yes	3,200 FT Install Rail, CWR (Includes OTM)	May 2023 - May 2023	\$0.454 M

20	Wilmington Subdivision Track 1 MP 26.93-27.51 East Rail Replacement	Yes	3,200 FT Install Rail, CWR (Includes OTM)	May 2023 - Jun 2023	\$0.454 M
22	Perryville Curves AP Line	Yes	9,600 FT Install Rail, CWR (Includes OTM)	Jun 2023 - Jun 2023	\$0.454 M
22	Rail Replacement Baltimore Track 2 MP 86-88 AP Line	Yes	9,600 FT Install Rail, CWR (Includes OTM)	Jun 2023 - Jun 2023	\$1.340 M
22	Rail Replacement Baltimore Track 2 MP 88-89 AP Line	Yes	12,800 FT Install Rail, CWR (Includes OTM)	Jul 2023 - Aug 2023	\$1.794 M
22	Rail Replacement Baltimore Track 2 MP 97 AP Line	Yes	3,200 FT Install Rail, CWR (Includes OTM)	Aug 2023 - Aug 2023	\$0.454 M
25	Field to Sweeney Track 1 AS Line	Yes	43,200 FT Install Rail, CWR (Includes OTM)	Jan 2023 - Mar 2023	\$2.741 M
25	Holt to Willow Track 2 AS Line	Yes	9,600 FT Install Rail, CWR (Includes OTM)	Oct 2022 - Oct 2022	\$0.609 M
25	Willow to Wood Track 2 AS Line	Yes	27,200 FT Install Rail, CWR (Includes OTM)	Oct 2022 - Nov 2022	\$1.726 M
29	Paoli Track 1 & 4 AH Line	Yes	12,800 FT Install Rail, CWR (Includes OTM)	Mar 2023 - Apr 2023	\$1.783 M
29	Philadelphia Subdivision Track 5 MP 3.6 Rail Replacement AH Line	Yes	4,800 FT Install Rail, CWR (Includes OTM)	Mar 2023 - mar 2023	\$0.669 M
29	Rail Replacement Philadelphia Track 4 MP 3.6 AH Line	Yes	4,800 FT Install Rail, CWR (Includes OTM)	Mar 2023 - Mar 2023	\$0.669 M
30	Lancaster Subdivision Track 1 MP 50.73 - 51.65 South Rail Replacement	Yes	4,800 FT Install Rail, CWR (Includes OTM)	Apr 2023 - May 2023	\$0.675 M
30	Lancaster Subdivision Track 4 MP 59.58-60.6 South Rail Replacement	Yes	6,400 FT Install Rail, CWR (Includes OTM)	May 2023 - May 2023	\$0.897 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.011 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$1.506 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
**Sunnyside Yard Oil & PCB
 Remediation**

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro
Discipline: Other

Program Description

Prior operations, beginning in the 1930's and continuing in to the 1980's caused PCB and diesel fuel releases which contaminated the subsoil and sewer system at Sunnyside Yard. The property was divided into six Operable Units (OUs) for remedial action. OUs 1, 2, 3, 5 and 6 are complete for remediation and are in monitoring phase. Remediation of OU4 (soil hot spots) will continue. This project is mandatory based on an Order on Consent signed with the New York State Department of Environmental Conservation. This is a recurring annual maintenance project. Milestones will only be tracked for Fiscal Year 2023. Outyear funding is planned.

FY23 Plan

Planned Expenditure for FY23:	\$0.14 M
Planned Scope of Work for FY23:	Review of site, groundwater and sewer system. FY23 Spending is for the submission of quarterly reports to NYS DEC. 68 Spur and Track 26 Hots Spots to be addressed in fy24 & 25, respectively.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
9	Sunnyside Yard Oil & PCB Remediation	No		Not available	\$0.136 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM
TLS Concrete Tie Replacement Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New York City Metro, Mid-Atlantic North
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for track assets to maintain compliance with current regulations and standards. This work includes using the Track Laying System (TLS) which is a mechanized out-of-face rail and concrete tie replacement unit utilizing the Track Laying Machine (TLM). TLS Blue is a 129 person team made up of five gangs (Head-End, TLM, Clipping, Surfacing and Material Handling). In addition, TLS is typically supported by C&S, ET, B&B, Division Track, T&E and Holland Welders. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23:	\$35.67 M
Planned Scope of Work for FY23:	The scope for FY23 is to start and finish tie installation Cork to Rheems Track 1, start tie installation at Rheems to Roy Track 1, and finish tie installation Elmora to Union.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
12	Elmora Interlocking to Union Interlocking Track A AN Line	Yes		Oct 2022 - Sep 2023	\$0.311 M
12	Elmora Interlocking to Union Interlocking Track B AN Line	Yes	8,344 EA Install Ties, Concrete	Oct 2022 - Nov 2022	\$15.655 M
29	Thorn Yard Track Improvements	Yes		Dec 2022 - Sep 2023	\$3.643 M
30	Cork to Rheems Track 1 AH Line	Yes	39,045 EA Install Ties, Concrete	Mar 2023 - Aug 2023	\$12.760 M
30	Cork to Rheems Track 1 TLS	Yes		May 2023 - Aug 2023	\$0.787 M
30	Rheems to Roy Track 1 AH Line	Yes		May 2023 - Aug 2023	\$0.838 M
31	CWR Distribution	Yes		Oct 2022 - Sep 2023	\$0.660 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.022 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.185 M
31	Survey & Design	Yes		Oct 2022 - Sep 2023	\$0.171 M
31	TLS Equipment Maintenance	Yes		Oct 2022 - Sep 2023	\$0.286 M
31	TLS Equipment Rental	Yes		Oct 2022 - Sep 2023	\$0.286 M
31	Trailer Procurement	Yes		Oct 2022 - Sep 2023	\$0.064 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Total Track Renewal Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for the systemwide Track assets to maintain compliance with current regulations and standards. Under this program all old infrastructure is removed and replaced with all new trackwork to bring the specific location back to a state of good repair. This work includes targeting specific locations of the right of way and replacing the entirety of the track infrastructure down to the subgrade or concrete slab. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$6.54 M

Planned Scope of Work for FY23: The scope for FY23 is to start and finish construction at 30th Street Station Tracks 3 and 4 in Philadelphia, PA.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
17	30th Street Station Block Tie Replacement Track 3	Yes	1,337 FT Track Construction and Renewals	Jan 2023 - May 2023	\$3.215 M
17	30th Street Station Block Tie Replacement Track 4	Yes	1,337 FT Track Construction and Renewals	Jun 2023 - Sep 2023	\$3.169 M
17	30th Street Station Block Tie Replacement Track 6	Yes		Oct 2022 - Nov 2022	\$0.107 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.016 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.032 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Track Rehabilitation Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England, New York City Metro, Mid-Atlantic North, Mid-Atlantic South
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for Amtrak System Track assets to maintain compliance with current regulations and standards. This track work performed under this program includes the replacement of various types of assets within the track infrastructure at specified stations and yard locations. This work includes but is not limited to replacing; ties, rail, crossings, ballast, and special trackwork to maintain a state of good repair. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$2.87 M

Planned Scope of Work for FY23: The scope for FY23 is to start design and construction, finish project design and finish construction closeout.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
4	Groton Yard Track Improvements	No		Oct 2022 - Sep 2023	\$0.027 M
11	NY Pitt Subway Track Rehab	Yes	750 FT Track Construction and Renewals	Jun 2023 - Sep 2023	\$0.054 M
12	Adams MOW Base Lead Track Rehab	Yes	5,280 FT Track Construction and Renewals	Oct 2022 - Apr 2023	\$0.535 M
20	Wilmington Yard Track Rehabilitation	No	1 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Aug 2023	\$0.642 M
22	Odenton MD Ballast Pit Track Rehab	Yes		Oct 2022 - Sep 2023	\$0.535 M
25	Cedar Hill CT Track Siding Improvement	Yes	4,900 FT Track Construction and Renewals	Jan 2023 - Apr 2023	\$0.491 M
25	Hartford Benton Street Crossing Track Improvement	Yes	5,000 EA Track / Turnout Demolition and Removal	Apr 2023 - Jun 2023	\$0.535 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.043 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.008 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM

Track Undercutting Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North, Mid-Atlantic South
Discipline: Track

Program Description

This program will move the railroad toward a state of good repair (SOG) by eliminating component failures and reducing maintenance costs. Undercutting will reduce slow orders occurring where the track geometry has a rapid degradation, thereby decreasing service delays. In addition, the life of the rail and ties will be preserved, reducing costly spot replacements. This work will be performed on a routine or annual basis to ensure compliance.

FY23 Plan

Planned Expenditure for FY23: \$18.83 M

Planned Scope of Work for FY23: The scope for FY23 includes start and finish of construction at the following locations: Ragan to Davis Track 1, Cork to Rheems Track 1, Davis to Bacon Track 1, start construction at the following locations: Rheems to Roy Track 1 and Gunpow to River Track 1.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
21	Prince to Perry Track 2 AP Line	Yes	7,444 FT Undercut Track, Out of Face	Oct 2022 - Nov 2022	\$1.900 M
22	Oak to Bush Track 3 AP Line	Yes	8,842 FT Undercut Track, Out of Face	Oct 2022 - Oct 2022	\$2.354 M
30	Cork to Rheems Track 1 AH Line	Yes		May 2023 - Aug 2023	\$1.454 M
30	Cork to Rheems Track 1 Undercutter	Yes	78,091 FT Undercut Track, Out of Face	May 2023 - Aug 2023	\$7.555 M
30	Rheems to Roy Track 1 AH Line	Yes	56,073 FT Undercut Track, Out of Face	Aug 2023 - Sep 2023	\$3.111 M
31	Contractor Services	Yes		Oct 2022 - Sep 2023	\$1.430 M
31	Equipment Maintenance	Yes		Oct 2022 - Sep 2023	\$0.535 M
31	Equipment Rentals	Yes		Oct 2022 - Sep 2023	\$0.268 M
31	Program Management	Yes		Oct 2022 - Sep 2023	\$0.051 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.027 M
31	Survey and Design	Yes		Oct 2022 - Sep 2023	\$0.146 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

This page left intentionally blank.

PROGRAM

Turnout Renewal Program

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): New England, New York City Metro, Mid-Atlantic North, Mid-Atlantic South
Discipline: Track

Program Description

The scope of this program is to establish and maintain a State of Good Repair (SOGR), efficient and safe operation for turnout and crossover assets to maintain compliance with current regulations and standards. This work includes replacement of turnouts and crossovers that are approaching the end of their useful life and are susceptible to failures. This program for the renewal of turnouts and crossovers will take place on the AP, AH, AN, AR, AZ, and AB lines. This work will be performed on a routine or annual basis.

FY23 Plan

Planned Expenditure for FY23: \$77.94 M

Planned Scope of Work for FY23: The scope for FY23 is to start installation prep work and construction, and finish construction closeout.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
2	Orms Interlocking Turnout Renewal	Yes		Not available	\$1.482 M
3	Davisville Interlocking Turnout Renewal	Yes	4 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Sep 2023	\$7.108 M
4	Kingston Interlocking Turnout Renewal	Yes	10 EA Mount Switch Machine; 4 EA Install Concrete Turnout	Not available	\$6.562 M
5	Branford Interlocking Renewal	Yes	2 EA Install / Maintain Turnouts and Crossovers	Not available	\$1.894 M
10	JO Interlocking C&S Prep	Yes		Oct 2022 - Nov 2022	\$0.112 M
12	Dock Interlocking Turnout Renewal	Yes	2 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Sep 2023	\$4.683 M
12	Fair Interlocking Turnout Renewal	Yes		Not available	\$1.865 M
12	Lincoln Interlocking Turnout Renewal	Yes	5 EA Install / Maintain Turnouts and Crossovers	Not available	\$1.739 M
14	Grundy Interlocking Turnout Renewal	Yes	8 EA Install / Maintain Turnouts and Crossovers	Not available	\$9.339 M
21	Prince Interlocking Renewal	Yes		Not available	\$1.699 M
22	Baltimore Commons Turnout Renewal	Yes	1 EA Install Wood Turnout; 1 EA Mount Switch Machine	Oct 2022 - Nov 2022	\$1.724 M
22	Bridge Interlocking Renewal	Yes		Apr 2023 - May 2023	\$1.525 M
22	C Interlocking Renewal Washington DC	Yes	5 EA Install / Maintain Turnouts and Crossovers	Not available	\$6.471 M
22	Odenton Yard Track 1 Turnout Renewal	Yes		Oct 2022 - May 2022	\$0.007 M
22	Paul Interlocking Renewal	Yes		Oct 2022 - Oct 2022	\$1.015 M

22	Paul Interlocking Turnout Renewal	Yes		Oct 2022 - Oct 2022	\$0.323 M
22	Wye Bridge Interlocking Renewal	Yes	1 EA Install / Maintain Turnouts and Crossovers	Not available	\$0.093 M
23	A Interlocking Air to Electric Conversion Washington DC	Yes	1 EA Install CIH Location	Oct 2022 - Sep 2023	\$1.711 M
23	K Interlocking Renewal Washington DC	Yes	2 EA Install / Maintain Turnouts and Crossovers	Not available	\$6.152 M
24	A Interlocking Renewal Washington DC	Yes	4 EA Install / Maintain Turnouts and Crossovers	Oct 2022 - Sep 2023	\$3.379 M
29	Frazer Interlocking C&S Prep	Yes		Oct 2022 - Oct 2022	\$0.085 M
29	Frazer Interlocking Turnout Renewal	Yes	4 EA Install / Maintain Turnouts and Crossovers	Not available	\$2.453 M
29	Glen Interlocking C&S Prep	Yes		Oct 2022 - Oct 2022	\$0.106 M
29	Glen Interlocking Turnout Renewal	Yes	4 EA Install / Maintain Turnouts and Crossovers	Not available	\$2.849 M
29	JO Interlocking Turnout Renewal	Yes	4 EA Install / Maintain Turnouts and Crossovers	Not available	\$3.817 M
29	Thorn Interlocking ET Catenary Modification	Yes		Oct 2022 - Sep 2023	\$0.739 M
29	Thorn Interlocking Turnout Renewal	Yes	2 EA Install / Maintain Turnouts and Crossovers	Not available	\$1.541 M
29	Zoo Interlocking Air to Electric Conversion	Yes	1 EA Install CIH Location	Oct 2022 - Jul 2023	\$1.724 M
29	Zoo Interlocking C&S Prep	Yes		Oct 2022 - Nov 2022	\$0.283 M
29	Zoo Interlocking Turnout Renewal	Yes	4 EA Install / Maintain Turnouts and Crossovers	Not available	\$4.507 M
31	Equipment Rentals	Yes		Oct 2022 - Sep 2023	\$0.305 M
31	Project Control Support	Yes		Oct 2022 - Sep 2023	\$0.027 M
31	Project Management	Yes		Oct 2022 - Sep 2023	\$0.197 M
31	Turnout Renewal Survey and Design	Yes		Oct 2022 - Sep 2023	\$0.424 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

PROGRAM
**Wilmington DE MOFE Facility
 PCB Remediation**

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North
Discipline: Other

Program Description

This project is mandatory as Amtrak must complete this remediation as a part of a signed cleanup agreement with the State of Delaware’s Department of Natural Resources and Environmental Conservation (DNREC) . As required in the agreement, PCB and other historic contaminants at the Wilmington, DE Maintenance facility must be remediated. These elements include: remediation of the South Yard Former Fueling Area, preliminary investigation of the North Yard and ongoing erosion control measures. Current South Yard remediation activities include ongoing recovery of PCB contaminated organic materials (sediments) from the water table. A proposed conceptual Remediation Plan has been submitted to DNREC and EPA for review and full approval. The North Yard investigation plan has been submitted to DNREC. Ongoing erosion control measures to prevent discharge of PCBs will continue to be implemented as required under the facility Pollution Minimization Plan (PMP).

FY23 Plan

Planned Expenditure for FY23:	\$2.09 M
Planned Scope of Work for FY23:	This is a recurring annual maintenance project. Milestones will only be tracked for fiscal year 2023. Outyear funding planned. Scope includes: continued work on interim measures (LNAPL, TCE, etc), completion of final remedial design, and initiation of permitting, Also includes Regulator interface, stakeholder meetings, PCB contaminated soil and crosstie disposal, and continued PMP activities including ongoing erosion and sediment control improvements, sampling, and reporting.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
20	Wilmington DE MOFE Facility PCB Remediation	No		Not available	\$2.087 M

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM
**Wilmington DE West Yard
 Remediation**

RoW Owner: Amtrak
Program Type: Capital Renewal
Region(s): Mid-Atlantic North
Discipline: Other

Program Description

Historic electric train operations prior to the creation of Amtrak and through subsequent operations led to PCB and heavy metals contamination in and around the yard. Remedial investigation performed and RI report submitted to DNREC under Voluntary Cleanup Program (VCP). Currently working through comment process. Clean up plan for both wetland areas and upland soils to be developed once remedial plan for Wilmington Maintenance facility is finalized as cleanup standards will be established.

FY23 Plan

Planned Expenditure for FY23: \$0.15 M

Planned Scope of Work for FY23: This is a recurring annual maintenance project. Milestones will only be tracked for fiscal year 2023. Outyear funding planned. Current FY scope to include submission of Focused Feasibility Study, initiate remedial design, maintenance of existing erosion and sediment controls, and disposal of limited PCB contaminated crossties and soils as needed.

Work Detail for FY23:

BCC Segment	Description	BCC-Eligible	Planned Units for FY23	Planned Schedule for FY23	Planned Expenditure for FY23
20	Wilmington DE West Yard Remediation	No		Not available	\$0.150 M

FY24 Plan

Planned Expenditure for FY24: Not available

Planned Scope of Work for FY24: Not available

FY25-27 Plan

Planned Expenditure for FY25-27: Not available

RoW Owner Capital Renewal Programs

MBTA-Owned Territory

PROGRAM

Battery Bank Replacement Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Communication & Signals

Program Description

This program is for the replacement of battery banks along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$0.18 M
Planned Scope of Work for FY23:	Replace batter chargers at battery banks along the Attleboro Line.
Planned Schedule for FY23:	Feb 2023 - Sep 2023
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

CWR Replacement Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to replace CWR along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$0
Planned Scope of Work for FY23:	No CWR Replacement planned for FY23.
Planned Schedule for FY23:	N/A
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Grade Crossing Replacement Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to replace the Wet and Dry Loop track grade crossings at Southampton Street Yard.

FY23 Plan

Planned Expenditure for FY23:	\$0
Planned Scope of Work for FY23:	No grade crossing replacement planned in FY23.
Planned Schedule for FY23:	N/A
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$1.25 M
Planned Scope of Work for FY24:	Replace the Wet and Dry Loop track grade crossings at Southampton Street Yard.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Insulated Joint Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to replace insulated joints along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$2.40 M
Planned Scope of Work for FY23:	Complete the replacement of 120 insulated joints.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	120 EA Insulated Joints
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Interlocking Crossover Replacement Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is for the replacement of turnouts and crossovers along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$0.75 M
Planned Scope of Work for FY23:	Replace the 102/21 Slip Switch at Broad I/L.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	1 EA Interlocking Crossover Replacements
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	Project anticipated to be complete in FY23.
Planned Schedule for FY24:	
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Interlocking Steel Replacement Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is for the replacement of interlocking rail, stock rails, switch points, frogs and associated attachments along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$0.40 M
Planned Scope of Work for FY23:	Replace 5 interlocking steel units (frog, stock rails, switch points)
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	5 EA Interlocking Steel Units
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Joint Elimination Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to provide joint elimination along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$0.50 M
Planned Scope of Work for FY23:	Complete 100 welds.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	100 EA Thermite Welds
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

M3 Switch Machine Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Communication & Signals

Program Description

This program is for the replacement of switch machines, including rods, attachments and head blocks along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$0.20 M
Planned Scope of Work for FY23:	Replace five switch machines.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	5 EA M3 Switch Machines
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Out Of Face Surfacing Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to provide out of face surfacing along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$2.25 M
Planned Scope of Work for FY23:	Complete 80,000 pass-feet of out-of-face surfacing.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	80,000 FT Surface Track, Out of Face
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

RoW Fence Upgrades Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Structures & Facilities

Program Description

This program is for the installation of right of way fencing along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$1.10 M
Planned Scope of Work for FY23:	Replace 2,800 feet of fence in Hyde Park, MA.
Planned Schedule for FY23:	Apr 2023 - Jun 2023
Planned Units for FY23:	2,800 FT RoW Fence Upgrades
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Spot Surfacing Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to provide spot surfacing along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$2.80 M
Planned Scope of Work for FY23:	Complete 120,000 feet of spot surfacing.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	120,000 FT Surface Track, Spot
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Spot Undercutting Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to provide spot undercutting along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$1.50 M
Planned Scope of Work for FY23:	Complete 10,000 feet of spot undercutting.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	10,000 FT Undercut Track, Spot
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Switch Heater Cabinet / Control Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Communication & Signals

Program Description

This program is for the replacement of switch heater cabinet / control upgrades along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$0.20 M
Planned Scope of Work for FY23:	Replace switch heater controls at Read I/L.
Planned Schedule for FY23:	Jul 2023 - Jul 2023
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Tie/Timber Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to replace ties/timber along the Attleboro Line, MP190.9 and MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$2.60 M
Planned Scope of Work for FY23:	Complete the replacement of 4,500 tie / timbers this period.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	4,500 EA Install Ties and Timbers
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Track Lead Replacement Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Communication & Signals

Program Description

This program is for the replacement of track leads along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$0.15 M
Planned Scope of Work for FY23:	Replace track leads along the Attleboro Line.
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Tree Cutting Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to provide tree cutting along the Attleboro Line, MP190.9 to MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$0.25 M
Planned Scope of Work for FY23:	Complete 8 weeks of tree cutting.
Planned Schedule for FY23:	Mar 2023 - Apr 2023
Planned Units for FY23:	8 Weeks Tree Cutting
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

PROGRAM

Turnout Replacement Program

RoW Owner: MBTA
Program Type: Capital Renewal
Region: New England
Discipline: Track

Program Description

This program is to replace turnouts along the Attleboro Line, MP190.9 and MP229.0.

FY23 Plan

Planned Expenditure for FY23:	\$2.75 M
Planned Scope of Work for FY23:	Replace the 24 turnout at Hebronville I/L and 26A at Transfer I/L.
Planned Schedule for FY23:	Feb 2023 - Sep 2023
Planned Units for FY23:	2 EA Install Turnout
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	Not available
Planned Scope of Work for FY24:	On-going capital maintenance program - fiscal year units to be determined.
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	Not available
---	---------------

RoW Owner Capital Renewal Programs

Connecticut DOT-Owned Territory

PROGRAM

Bridge Design Program

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

Program Description

This project is used for all engineering design related tasks carried out by the Office of Rail Staff.

FY23 Plan

Planned Expenditure for FY23:	\$2.00 M
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	Not available
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$1.50 M
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$4.50 M
---	----------

PROGRAM

Bridge Replacement/Repair Program

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

Program Description

This program is used to program funding for rehabilitation/repair or replacement of New Haven Line Railroad bridges.

FY23 Plan

Planned Expenditure for FY23:	\$2.50 M
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	Not available
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$2.50 M
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$7.50 M
---	----------

PROGRAM

Positive Train Control Program

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Communication & Signals

Program Description

Not available

FY23 Plan

Planned Expenditure for FY23:	\$20.00 M
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	Not available
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$20.00 M
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$10.00 M
---	-----------

PROGRAM

Structures (S) Program: S-23

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

Program Description

Major steel and masonry repairs on various bridges. (S-23, S-24, S-25)

FY23 Plan

Planned Expenditure for FY23:	\$2.00 M
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	Not available
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$2.00 M
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$0
---	-----

PROGRAM

Structures (S) Program: S-24

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

Program Description

Major steel and masonry repairs on various bridges. (S-23, S-24, S-25)

FY23 Plan

Planned Expenditure for FY23:	\$0
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	N/A
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$2.00 M
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$6.00 M
---	----------

PROGRAM

Structures (S) Program: S-25

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

Program Description

Major steel and masonry repairs on various bridges. (S-23, S-24, S-25)

FY23 Plan

Planned Expenditure for FY23:	\$0
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	N/A
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	N/A
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$4.00 M
---	----------

PROGRAM

Track (C) Program: C-32

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Track

Program Description

C-32: Purchase and install wood ties, surface track, install 16 track miles of new 136lb rail for various curves, purchase and install Switch at CP 271, Drainage Improvements at various locations.; C-33: purchase and installation of approximately 31,000 Ties, surfacing of approximately 51 track miles, installation of approximately 33 miles of rail, installation of approximately 26 switches located at CP 271, CP 274 and in the New Haven Yard vicinity.

FY23 Plan

Planned Expenditure for FY23:	\$10.00 M
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	Not available
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$8.00 M
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$4.00 M
---	----------

PROGRAM

Track (C) Program: C-33

RoW Owner: Connecticut DOT
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Track

Program Description

C-32: Purchase and install wood ties, surface track, install 16 track miles of new 136lb rail for various curves, purchase and install Switch at CP 271, Drainage Improvements at various locations.; C-33: purchase and installation of approximately 31,000 Ties, surfacing of approximately 51 track miles, installation of approximately 33 miles of rail, installation of approximately 26 switches located at CP 271, CP 274 and in the New Haven Yard vicinity.

FY23 Plan

Planned Expenditure for FY23:	\$8.00 M
Planned Scope of Work for FY23:	Not available
Planned Schedule for FY23:	Not available
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$10.00 M
Planned Scope of Work for FY24:	Not available
Planned Schedule for FY24:	Not available
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$45.00 M
---	-----------

RoW Owner Capital Renewal Programs

MTA Metro-North-Owned Territory

PROGRAM

Communications & Signals Program

RoW Owner: MTA Metro-North
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Communication & Signals

Program Description

Replace and update outdated comms & signal system components, including network infrastructure, radio systems, fire alarm & suppression systems, cut, and track circuit reliability and PTC safety

FY23 Plan

Planned Expenditure for FY23:	\$1.25 M
Planned Scope of Work for FY23:	Replace and updated outdated components, and perform upgrades as required by FRA
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$1.25 M
Planned Scope of Work for FY24:	Replace and updated outdated components, and perform upgrades as required by FRA
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$1.50 M
---	----------

PROGRAM

Electric Traction Program

RoW Owner: MTA Metro-North
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Electric Traction

Program Description

Replace deteriorated components beyond useful life, including catenary wire, and repairs to catenary structures, including painting and component replacement

FY23 Plan

Planned Expenditure for FY23:	\$0
Planned Scope of Work for FY23:	No activity planned for FY23.
Planned Schedule for FY23:	N/A
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$0
Planned Scope of Work for FY24:	No activity planned for FY24.
Planned Schedule for FY24:	N/A
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$6.45 M
---	----------

PROGRAM

Structures Program

RoW Owner: MTA Metro-North
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Structures & Facilities

Program Description

Replace deteriorated components beyond useful life, including culverts, bridge drainage and bridge timbers, install bridge walkways and ROW fencing

FY23 Plan

Planned Expenditure for FY23:	\$2.10 M
Planned Scope of Work for FY23:	Replace deteriorated components beyond useful life, including bridge timbers and fencing
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$2.10 M
Planned Scope of Work for FY24:	Replace deteriorated components beyond useful life, including bridge timbers and fencing
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$6.30 M
---	----------

PROGRAM

Systemwide Support Programs

RoW Owner: MTA Metro-North
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Other

Program Description

Covers MNR costs associated with capital investment in the NEC Corridor; including Railroad Protective Liability, Independent Engineer, Program Administration, Program Scope Development

FY23 Plan

Planned Expenditure for FY23:	\$0.45 M
Planned Scope of Work for FY23:	Covers MNR costs associated with capital investment in the NEC Corridor; including Railroad Protective Liability, Independent Engineer, Program Administration, Program Scope Development
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	N/A
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$0.45 M
Planned Scope of Work for FY24:	Covers MNR costs associated with capital investment in the NEC Corridor; including Railroad Protective Liability, Independent Engineer, Program Administration, Program Scope Development
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$1.50 M
---	----------

PROGRAM

Track Programs

RoW Owner: MTA Metro-North
Program Type: Capital Renewal
Region: Connecticut-Westchester (NHL)
Discipline: Track

Program Description

Replace and renew track components, including track, ballast, timbers, turnouts, drainage; procure MOW equipment

FY23 Plan

Planned Expenditure for FY23:	\$2.25 M
Planned Scope of Work for FY23:	Replace and renew track components
Planned Schedule for FY23:	Oct 2022 - Sep 2023
Planned Units for FY23:	Not available
BCC-Eligible:	Yes

FY24 Plan

Planned Expenditure for FY24:	\$2.25 M
Planned Scope of Work for FY24:	Replace and renew track components
Planned Schedule for FY24:	Oct 2023 - Sep 2024
Planned Units for FY24:	Not available

FY25-27 Plan

Planned Expenditure for FY25-27:	\$6.50 M
---	----------

This page left intentionally blank.