

Project Description:

New Haven Rail Yard Facilities Improvements Program

Project Number: 301-0088

December 2009



Project Scope:

Rail car maintenance facilities are being constructed as part of the 2005 program to purchase new rail cars for the New Haven Line. The new maintenance facilities are critical to providing reliable service and overnight storage for both the new M-8 cars as well as continued upkeep for the existing fleet. The present facilities and systems infrastructure (tracks, signals) are severely antiquated and there is insufficient track storage and maintenance shop space to maintain the growing rail car fleet.

Hill International completed a “Review and Analysis of Proposed New Haven Rail Maintenance Facility Expansion Project” in January, 2009. The Department of Transportation is currently focusing its efforts to implement the initial phases of this report.

Project scope includes:

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| M-8 Acceptance Facility | Employee Parking |
| EMU and CSR Shop Improvements | Purchase and Fit Out Off Site Warehouse |
| Component Change Out Facility | Independent Wheel Truing Facility |
| Diesel Storage Yard | Fuel Cells for CCO Facility |
| Renovate EMU Annex for Maintenance of Way | Pedestrian Bridge |
| Stores Building Demolition | Yard Signal System |
| Running Repair Shop Upgrades | Convert CSR Shop to Paint & Heavy |
| West End Yard | Repair Shop |
| EMU/Program Shop Upgrades | Car Wash Facility |
| East End Yard | Final Track Completion |
| Main Line Signal System Modification | |

Financial Sources:

- Federal: \$118,125,000 (FTA)/ \$29,927,641 (ARRA)
- State: \$100,000,000 Committed; Total of \$248,052,641 required through FY 2010; additional \$150,000,000 to be requested in SFY 2010; balance TBD.

**Budget Analysis:**

- The Department is currently developing a comprehensive budget analysis and, in conjunction with the Office of Policy and Management, is developing a financing plan for Tier One improvements. Funding requests through FY 2010 have been identified. Sufficient funding through FY 2010 was secured from the bond commission in November 2009. An additional request for funding from the bond commission will be made in the spring of 2010

Schedule Analysis:

- Scheduled Completion Date: 2020 (Entire Program)

Challenges and Risks:

The Department is currently undergoing a comprehensive review of the recommendations in the Hill International Report. Specifically, the deferral or elimination of Tier 2 and 3 items is being reviewed to assess the impact they will have to ongoing operating costs and the long term maintenance of the rail car fleet.

The critical path on this project is building the Component Change Out (CCO) Facility. The Department has completed a financing plan and has secured Federal and State bond funding. This has allowed the CCO project to be awarded on December 11, 2009, with a Notice to Proceed scheduled for January 25, 2010, which will allow the facility to be operational in time to support the arriving M-8 car fleet. This financing plan includes other critical elements of the program that will be bid over then next several years, including the Diesel Storage Yard, Independent Wheel Truing Facility, Employee Parking, and a Central Distribution Warehouse.

The Department successfully obtained FTA approval of the Environmental Assessment document needed for Federal funding in May, 2009, and is nearing completion on securing all necessary permits, easements, and utility relocations for the CCO.

The Department must ensure that any redesign efforts related to the Hill International Report do not delay critical elements of the project and that subsequent projects are advertised and awarded in time to take advantage of the competitive bidding climate, to properly sequence construction of multiple projects while maintaining yard operations, and to bring the appropriate facilities on line as needed to maintain the fleet. Because of the length and complexity of the project, significant risk will exist related to schedule and cost throughout this project. It is critical that the construction of the CCO begin in early 2010 to ensure that this facility is available for ongoing maintenance of the M-8 cars.

Overall coordination of multiple contractors will pose a considerable challenge for this project, particularly since the work will take place in an active rail yard. CTDOT has identified a full time dedicated Project Manager for this effort and will staff a project team commensurate to the technical and management requirements of the job.

Outlook:

The M-8 project has recently been completed for the anticipated delivery of the new rail fleet. The EMU-CSR project is on schedule. Both projects are within budget. The next project, the Component Change Out Shop, was awarded on December 11, 2009, with a notice to proceed scheduled for



January 25, 2010. The Diesel Storage Yard bids are to be opened on January 6, 2010, with a notice to proceed scheduled for April 2010. The Independent Wheel Truing Shop is to be 100 percent complete in design in April 2010, with construction to start in late 2010. Purchase of the adjacent US Postal Service property is proceeding, which will be used for Employee Parking and an Offsite Warehouse.

Recent Activity:

- Projects in Design:
 - Independent Wheel Truing Facility. Approximately 60% designed, scheduled for 100% design completion in March, 2010.
- Projects in Contract Administration Phase:
 - Diesel Storage Yard. Advertised for construction on December 2, 2009. Bid Opening scheduled for January 6, 2010.
- Projects in Construction:
 - M-8 Acceptance Facility: Construction is complete.
 - EMU/CSR Shop Improvements: Completion scheduled for April, 2010
 - Component Change Out Shop: Advertised for construction on May 27, 2009; Bids Opened October 14, 2009. Low Bid = \$124,786,100. Award was made to O&G Industries, Inc., on December 11, 2009. Notice to Proceed is scheduled for January 25, 2010.
- Offsite Property Acquisition:
 - Purchase of Parcel 1 (Rear Parcel) of USPS Property is complete.
 - Purchase of remainder of USPS Property and CSX Property are underway.