

# CEO REPORT

APRIL 2016



# OUR MISSION

The Virginia Railway Express, a joint project of the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission, will provide safe, cost-effective, accessible, reliable, convenient, and customer responsive commuter-oriented rail passenger service. VRE contributes to the economic vitality of its member jurisdictions as an integral part of a balanced, intermodal regional transportation system.

## MESSAGE FROM THE CEO – DOUG ALLEN

As part of our on-going efforts to coordinate closely with local law enforcement and first responders, VRE recently hosted two law enforcement K-9 training events. The first was back in January when 70 dog teams from more than 20 different law enforcement agencies participated in training to familiarize the dogs and handlers with the layout of our railcars. We followed that up in March with a joint Manassas Airport and VRE training event. Federal, State and local agencies sent 18 teams of both narcotics and explosive detection dogs for an intense training at our Broad Run facility and at the Manassas Airport. The safety and security of our riders, employees and the general public remains our number one priority and we will continue to find innovative ways like these trainings to enhance our already-extensive safety program.

Also in March, we put five brand-new Nippon Sharyo railcars into service. These new railcars allowed us to transition one of the trains that had consisted of legacy railcars to one completely made up of new, modern gallery-style railcars. Additional new railcars are scheduled for delivery in the next couple of years as we complete our conversion to an entirely modern fleet.

As the weather warms, our capital construction projects will swing into full gear and I look forward to updating you on our progress in upcoming CEO reports.



VIRGINIA RAILWAY EXPRESS  
A better way. A better life.

# TABLE OF CONTENTS

## CEO REPORT | APRIL 2016

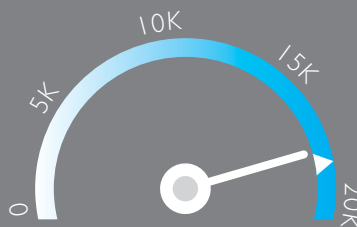
- 2** Success at a Glance
- 3** On-Time Performance
- 5** Ridership
- 6** Summonses
- 7** Train Utilization
- 8** Parking Utilization
- 9** Financial Report
- 10** Capital Projects Updates
  - Lifecycle Overhaul And Upgrade Facility
  - Rolling Road Station
  - Spotsylvania Third Track Project
  - VRE GHX April 2016 Stakeholder and Public Meetings
- 14** Facilities Update
- 15** Upcoming Procurements
- 16** Projects Progress Report

# SUCCESS AT A GLANCE



## PARKING UTILIZATION

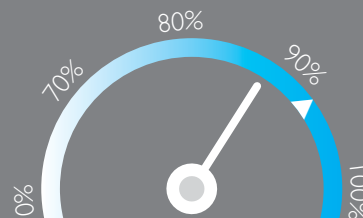
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



## AVERAGE DAILY RIDERSHIP

The average number of boardings each operating day inclusive of Amtrak Step-Up boardings but excluding "S" schedule operating days.

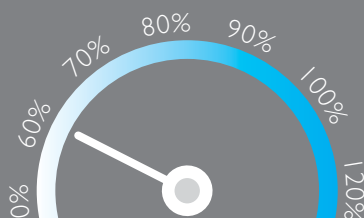
▲ Same month, previous year.



## ON-TIME PERFORMANCE

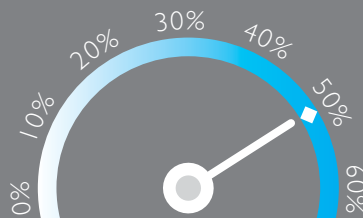
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ Same month, previous year.



## SYSTEM CAPACITY

The percent of peak hour train seats occupied. The calculation excludes reverse flow and non-peak hour trains.



## OPERATING RATIO

The monthly operating revenues divided by the monthly operating expenses, which depicts the percent of operating costs paid by riders.

◆ Board-established goal.

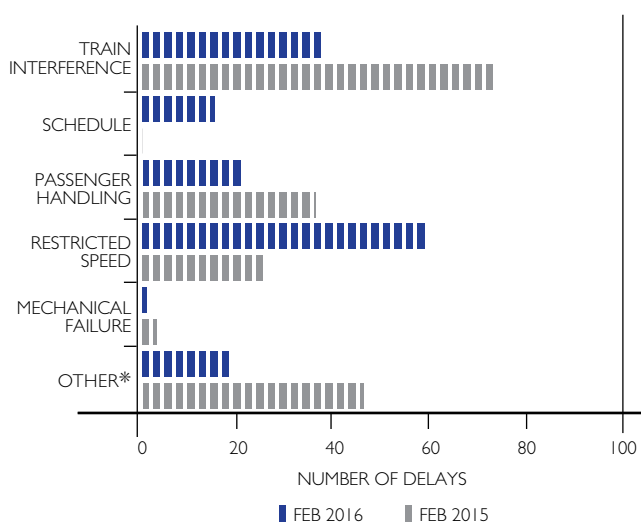
# ON-TIME PERFORMANCE

## OUR RECORD

	February 2016	January 2016	February 2015
Manassas Line	93%	98%	93%
Fredericksburg Line	85%	92%	90%
<b>System Wide</b>	<b>89%</b>	<b>95%</b>	<b>92%</b>

Train interference, passenger handling, maintenance of way and restricted speed orders were the principal causes of delays and reduced overall on-time performance.

## REASONS FOR DELAYS



\* Includes those trains that were delayed due to late turns, weather, signal/switch failures and maintenance of way.

In February, VRE operated 640 trains with 73 trains arriving more than five minutes late to their final destinations. There were 24 late trains on the Manassas Line and 49 late trains on the Fredericksburg Line. There were a total of 183 delays during the month of February but only 73 late trains. February on-time performance was 89 percent as track improvements continue on the Fredericksburg Line. Train interference was the primary reason for delayed trains during the month. VRE also experienced 36 maintenance-of-way delay instances during February primarily due to work authorities related to the third track project on the Fredericksburg Line. This will continue to cause delays as work is ongoing. VRE works closely with CSX to minimize the disruption. Passenger handling and restricted speed orders from our host railroads were the remaining causes of delayed trains.

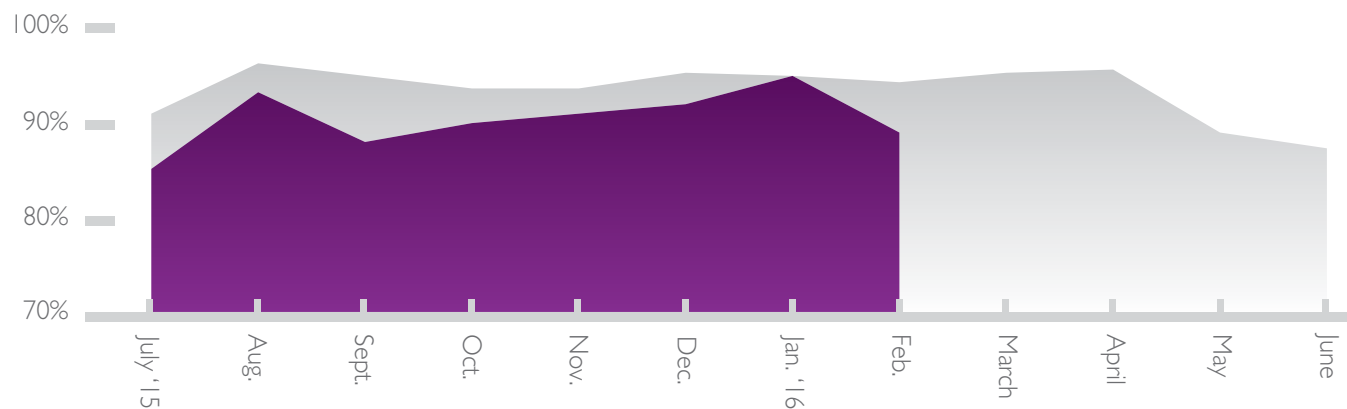
## LATE TRAINS

	System Wide			Fredericksburg Line			Manassas Line		
	Dec.	Jan.	Feb.	Dec.	Jan.	Feb.	Dec.	Jan.	Feb.
Total late trains	50	27	73	40	21	49	10	6	24
Average minutes late	13	11	15	13	11	16	11	13	13
Number over 30 minutes	5	0	7	5	0	5	0	0	2
On-time performance	92%	95%	89%	87%	92%	85%	97%	98%	93%
Heat restriction days / total days	0/22	0/17	0/20	—	—	—	—	—	—

# ON-TIME PERFORMANCE

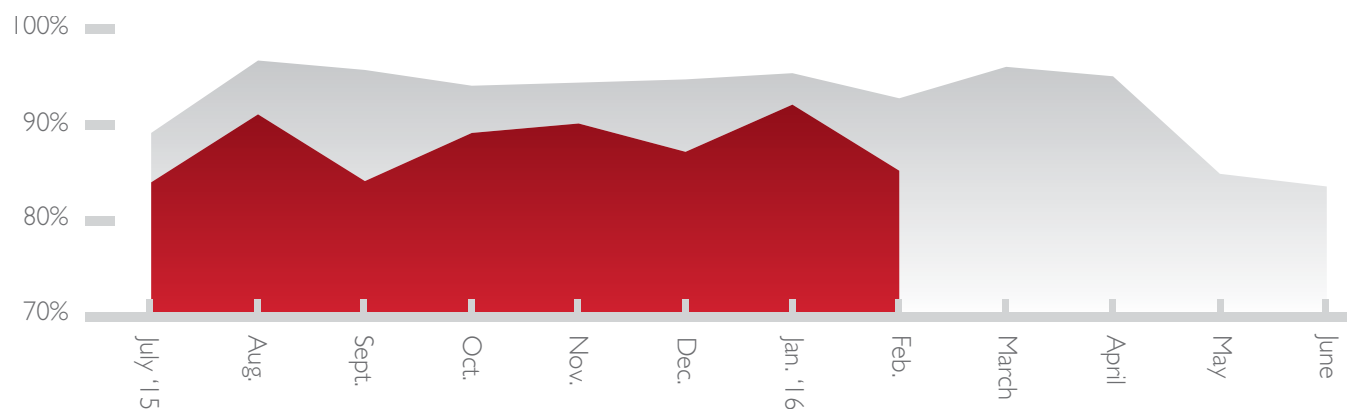
## VRE SYSTEM

**BOTH LINES** ■ Current Stats ■ 3-Year Rolling Average

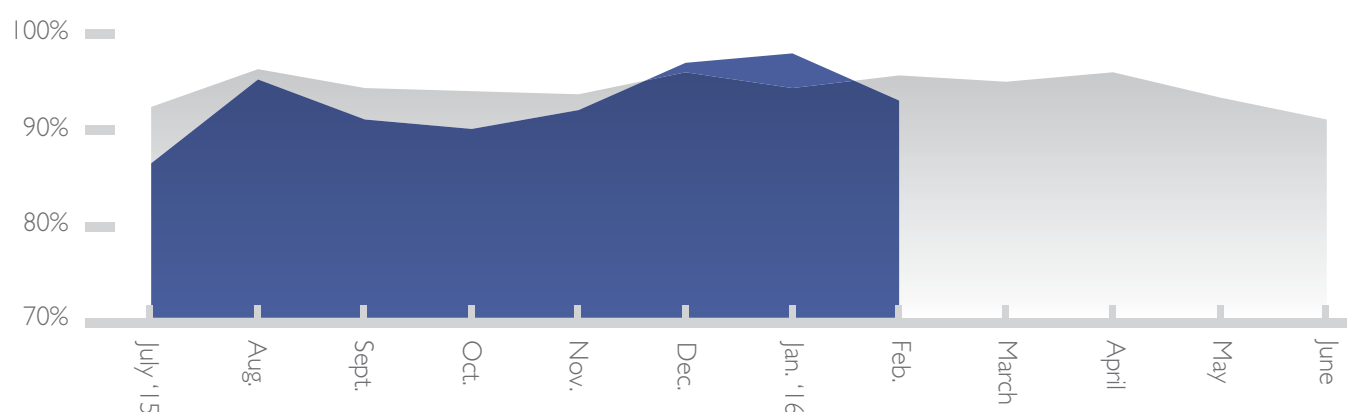


## ON-TIME PERFORMANCE BY LINE

**FREDERICKSBURG LINE** ■ Current Stats ■ 3-Year Rolling Average



**MANASSAS LINE** ■ Current Stats ■ 3-Year Rolling Average

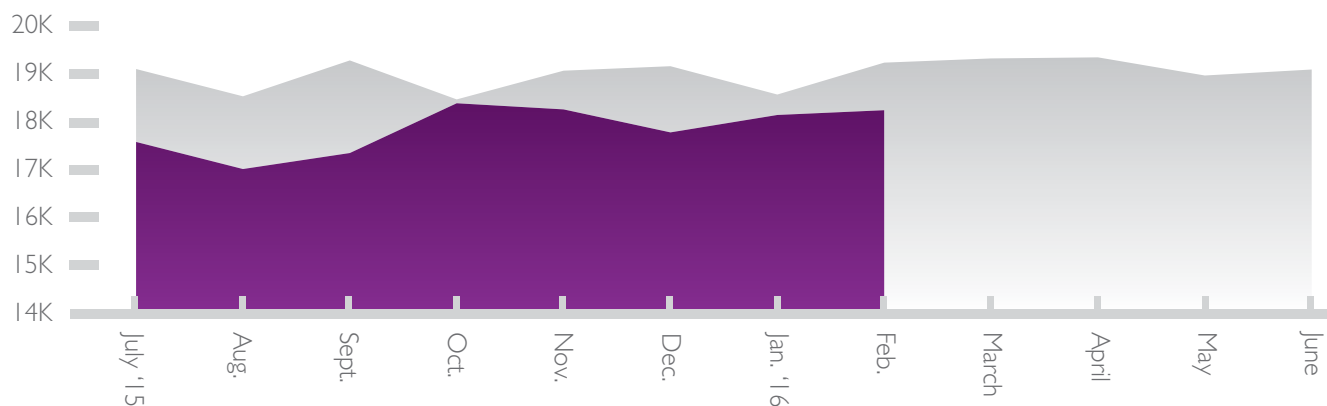




# AVERAGE DAILY RIDERSHIP

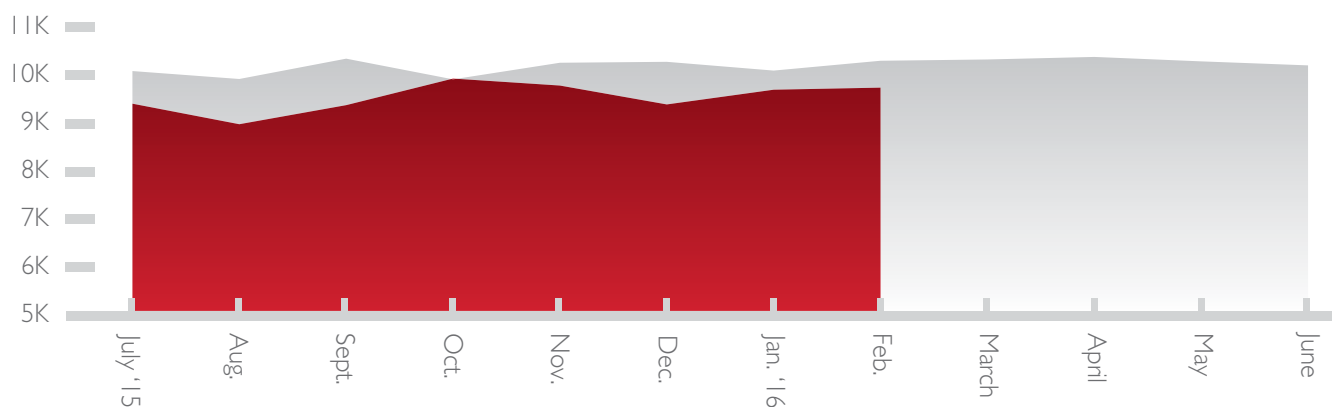
## VRE SYSTEM

**BOTH LINES** ■ Current Stats ■ 3-Year Rolling Average

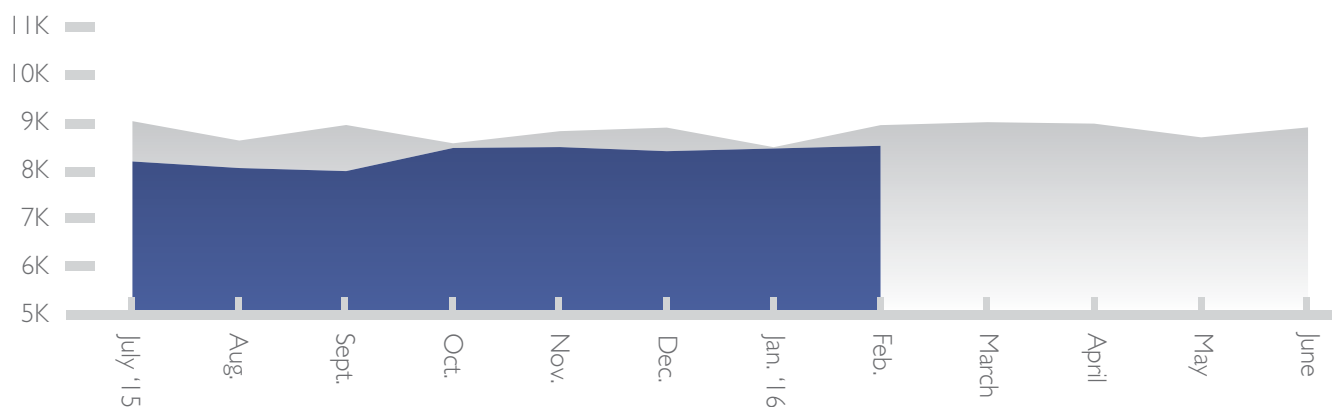


## AVERAGE DAILY RIDERSHIP BY LINE

**FREDERICKSBURG LINE** ■ Current Stats ■ 3-Year Rolling Average



**MANASSAS LINE** ■ Current Stats ■ 3-Year Rolling Average



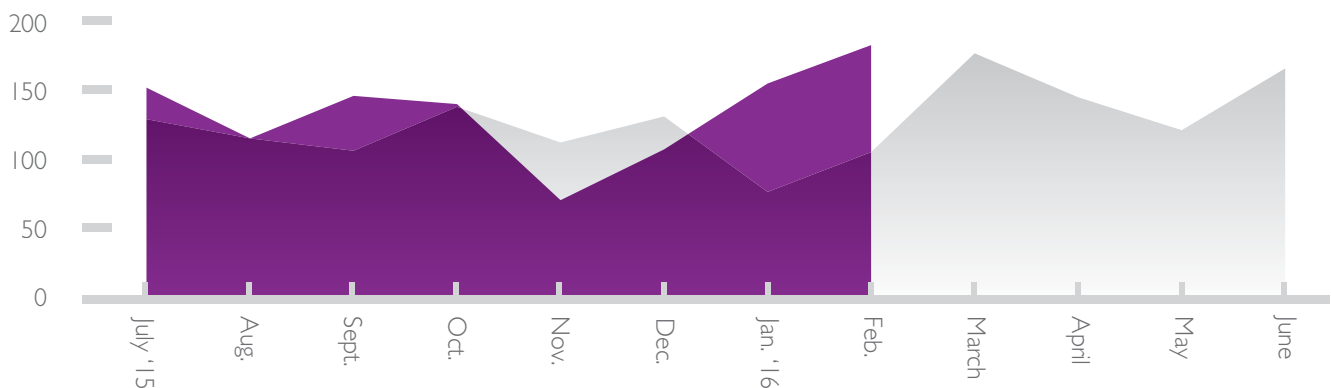
## RIDERSHIP UPDATES



	Feb. 2016	Feb. 2015
Monthly Ridership	364,297	332,843
Average Daily Ridership	18,215	18,491
Full Service Days	20	18
"S" Service Days	0	0

## SUMMONSES ISSUED

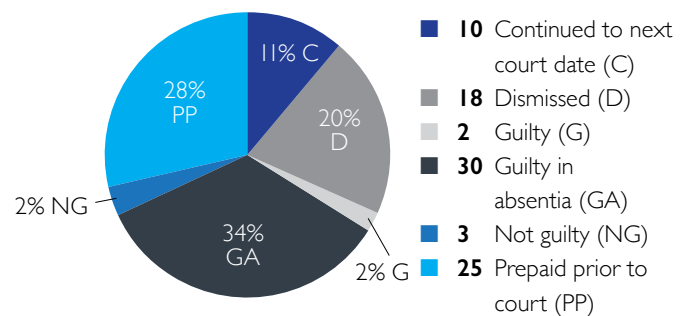
BOTH LINES ■ Current Stats ■ FY 2015



## SUMMONSES WAIVED

Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	52
One-time courtesy	26
Per the request of the conductor	18
TVM error	0
Defective ticket	0
Per Ops Manager	1
Unique circumstances	0
Insufficient processing time	0
Insufficient information	1
Lost and found ticket	0
Other	1
<b>Total Waived</b>	<b>99</b>

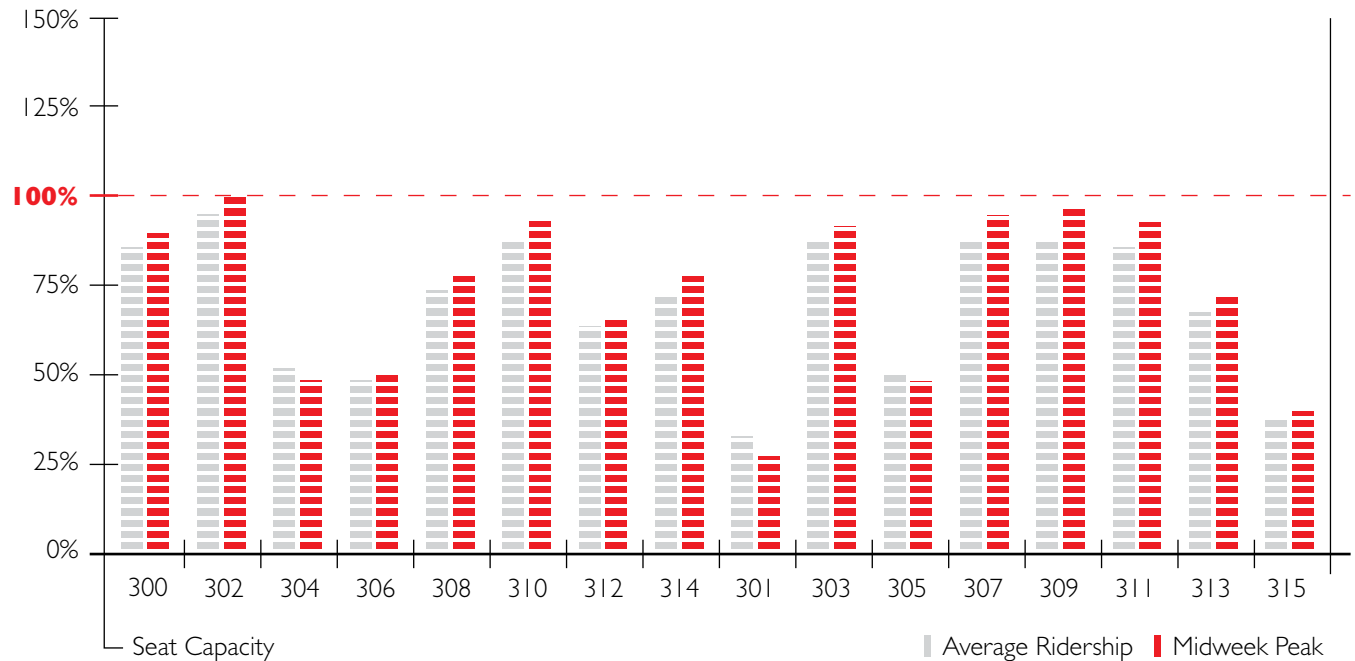
## MONTHLY SUMMONSES COURT ACTION



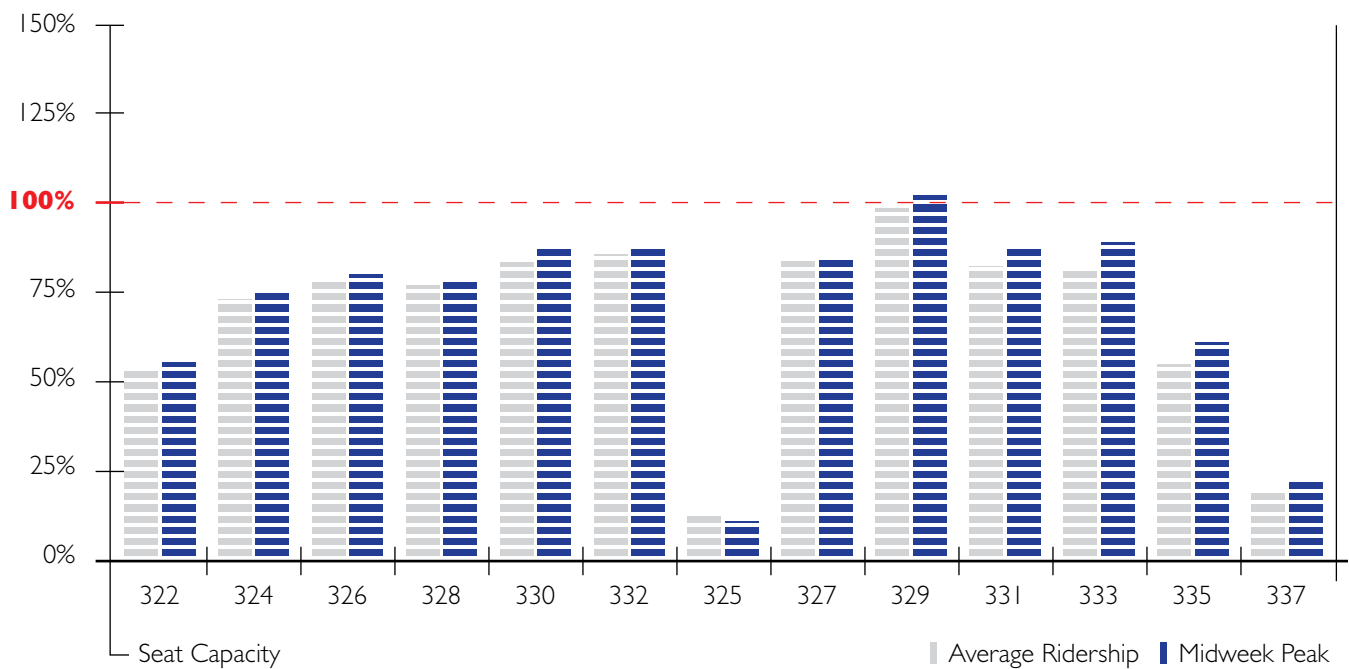


# TRAIN UTILIZATION

## FREDERICKSBURG LINE

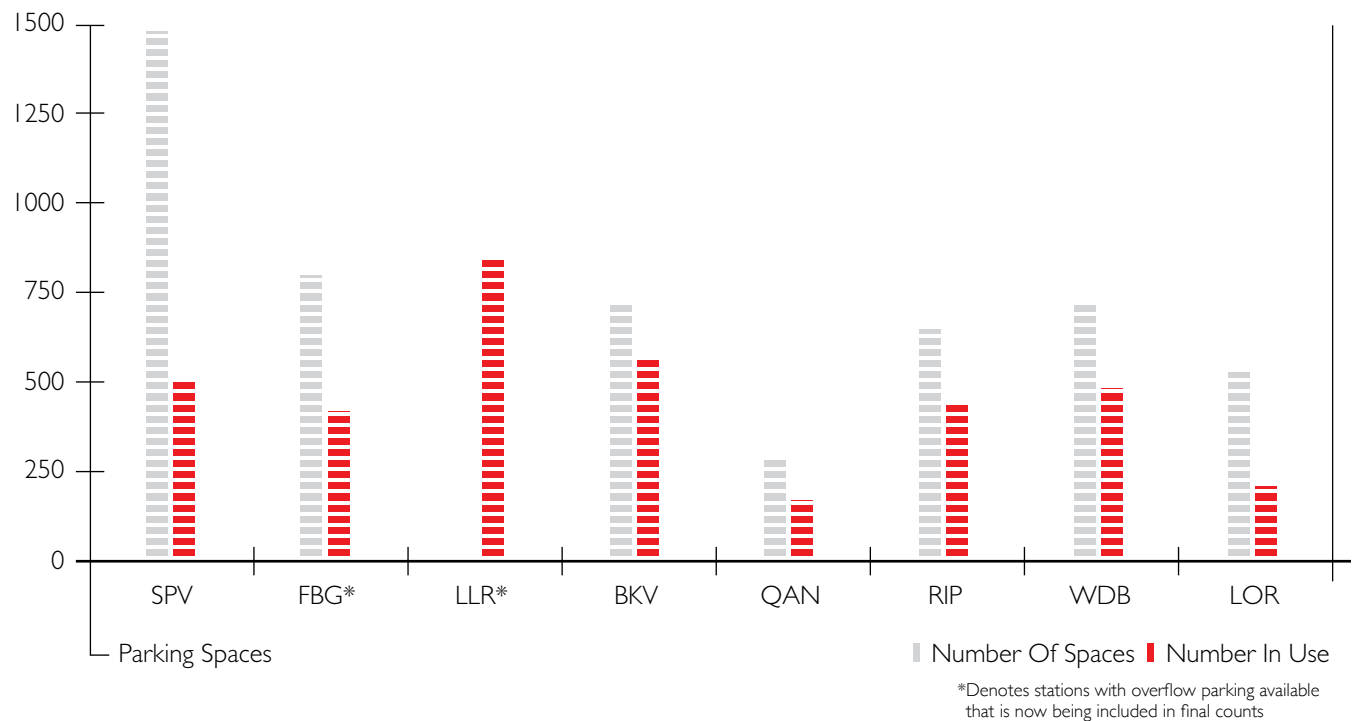


## MANASSAS LINE

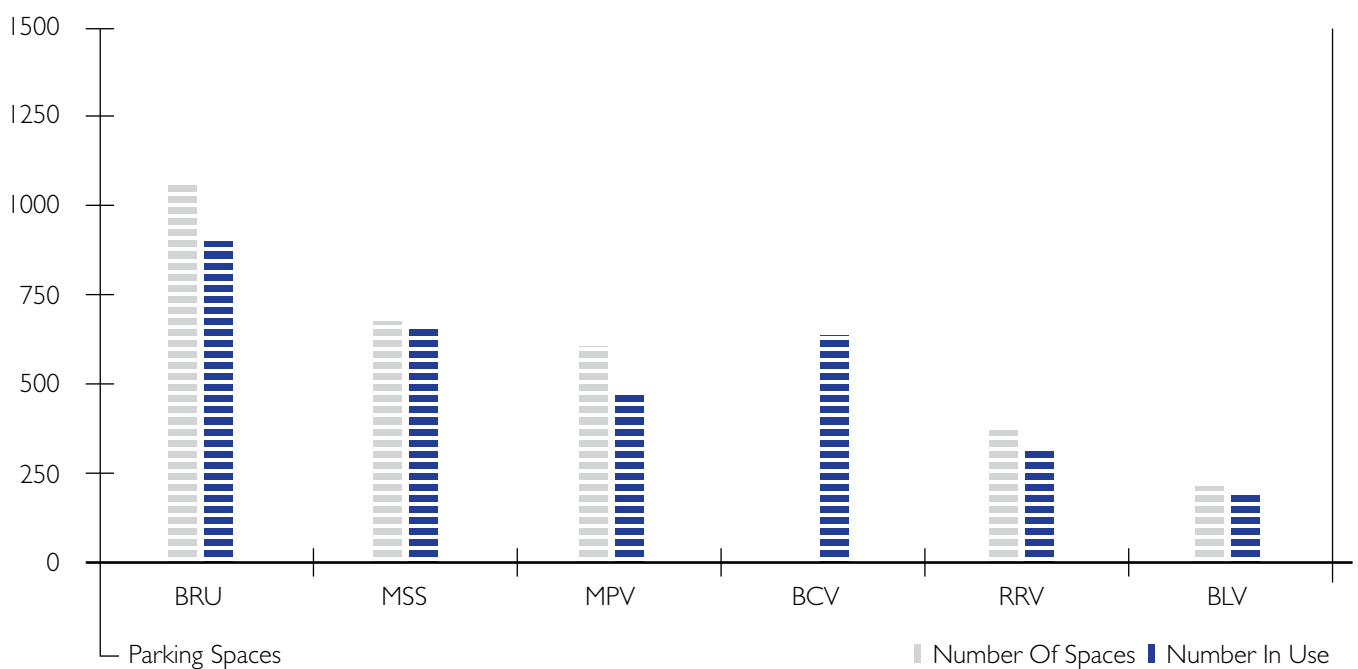


# PARKING UTILIZATION

## FREDERICKSBURG LINE



## MANASSAS LINE



# FINANCIAL REPORT

Fare income for the month was \$110,650 above the amended budget—a favorable variance of 3.69 percent. The cumulative variance for the year is -1.3 percent or \$312,836 below the amended budget. Revenue through the eighth month of FY 2016 is down 0.4 percent compared to the same period in FY 2015. We will continue to monitor revenue closely.

The operating ratio is 54 percent. Our budgeted goal ratio for FY2016 is 50 percent.

A summary of the financial results (unaudited) follows. Detail on the major revenue and expense categories is provided in the attached Operating Budget Report.

Please Note: These figures are preliminary and unaudited.

## FY 2016 OPERATING BUDGET REPORT MONTH ENDED FEBRUARY 29, 2015

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY16 BUDGET
<b>OPERATING REVENUE (\$)</b>							
Passenger Ticket Revenue	3,112,237	3,001,587	24,450,259	24,763,095	(312,836)	-1.3%	37,820,000
Other Operating Revenue	1,158	13,095	167,780	108,036	59,744	55.3%	165,000
<b>Subtotal Operating Revenue</b>	<b>3,113,395</b>	<b>3,014,683</b>	<b>24,618,039</b>	<b>24,871,131</b>	<b>(253,092)</b>	<b>-1.0%</b>	<b>37,985,000</b>
Jurisdct. Subsidy (1)	—	—	16,428,800	16,428,800	—	0.0%	13,037,070
Federal/State/Other	1,776,550	1,870,341	15,857,287	16,481,201	(623,914)	-3.8%	29,785,011
Jurisdct. Subsidy Appn. from Res.	—	—	—	—	—	0.0%	740,000
Interest Income	11,506	1,587	49,920	13,095	36,825	281.2%	20,000
<b>Total Operating Revenue</b>	<b>4,901,451</b>	<b>4,886,611</b>	<b>56,954,046</b>	<b>57,794,227</b>	<b>(840,181)</b>	<b>-1.5%</b>	<b>81,567,080</b>
<b>OPERATING EXPENSES (\$)</b>							
Deptml. Operating Expenses	5,536,700	5,499,757	45,198,454	48,825,853	3,627,399	7.4%	74,806,901
Debt Service	457	—	1,547,969	1,544,138	(3,831)	—	6,714,870
Other Non-Deptml. Expenses	40,431	—	45,633	—	(45,633)	—	45,310
<b>Total Operating Expenses</b>	<b>5,577,588</b>	<b>5,499,757</b>	<b>46,792,056</b>	<b>50,369,991</b>	<b>3,577,935</b>	<b>7.1%</b>	<b>81,567,080</b>
<b>NET INC. (LOSS) FROM OPS (\$)</b>	<b>(676,137)</b>	<b>(613,146)</b>	<b>10,161,990</b>	<b>7,424,236</b>	<b>2,737,754</b>	<b>—</b>	<b>—</b>
<b>CALCULATED OPERATING RATIO</b>	<b>—</b>	<b>—</b>	<b>54%</b>	<b>51%</b>	<b>—</b>	<b>Goal</b>	<b>50%</b>

(1) Total jurisdictional subsidy is \$16,428,800. Portion shown is attributed to Operating Fund only.



Retaining walls, backfill of the retaining walls and the arches over Massaponax Creek, and removal of shoring is all proceeding simultaneously in preparation of the advancing third track.

## LIFECYCLE OVERHAUL AND UPGRADE FACILITY

A new building at the Crossroads Maintenance and Storage Facility will be constructed to maintain VRE locomotives and passenger cars at the highest level of reliability throughout the life of the equipment. The VRE Operations Board authorized and awarded a contract for engineering, environmental and construction services for the Lifecycle Overhaul and Upgrade (LOU) Facility to the STV Group Inc. The new LOU building will be almost twice as large as the existing Service and Inspection building. A new Track 0 will be added, and Tracks 2 and 3 will be reconfigured, with Track 3 ending as a stub track providing additional storage.

One bid for the Drop Table was received on March 18. A review is underway to determine if it meets the contract requirements. Both the wheel truing machine and drop table approvals are set to go to the Operations Board for approval by July followed by Commission approval. Progress is being made on a separate contract for purchase of the land adjacent to the existing Crossroads Yard. This property is required to place tracks to relocate storage for the new LOU facility.

## ROLLING ROAD STATION

The platform at VRE's Rolling Road Station is presently 400 feet long, which accommodates train consists of up to five cars. However, when VRE operates trains with six or more cars, passengers must walk through cars to reach the platform in order to exit the train. This lengthens dwell times at the station, extending the overall travel times for passengers further out on the line. VRE has initiated a program of platform improvements at this and other stations in order to reduce overall travel times and improve operational flexibility. The proposed expansion will extend the platform by 250 feet. Proposals were received for the engineering and environmental services, and an award will be presented for approval at the April Board Meeting. Once approved, an agreement with Norfolk Southern will be executed. Coordination with Norfolk Southern is an integral component to this project and is currently underway. Following execution of an agreement with the railroad, VRE can issue a Notice to Proceed to the consultant to commence work.



## SPOTSYLVANIA THIRD TRACK PROJECT

Progress continues on the approximate 2.5 miles of third track on the CSXT right of way from the VRE Crossroads Yard to Hamilton. Present work is focused on the final portion of the new third track. The new Massaponax Creek Arch pre-cast extensions were set last month, and now the retaining walls at each end of the arch extensions are to be finished and connected. To do so, work on backfill, embankment, track-bed and sub-ballast continues at the arch and retaining wall locations. Also, track construction has begun on the south end of the new mile of third track. The overall project completion is scheduled for April with a signal cut-in/in-service date in early May. In an effort to focus on both track schedule and project completion and closeout, bi-weekly Project Meetings continue. Preliminary punch-lists have been made for site, civil and track work, as well as for CSX work.



GW Peoples employees laying ballast for the new mile of third track.



Concrete is being poured for retaining wall piles.



GW Peoples employees setting ties for the new mile of third track.

## VRE GHX APRIL 2016 STAKEHOLDER AND PUBLIC MEETINGS

Initial Gainesville-Haymarket Extension (GHX) project alternatives will be presented to the project stakeholder committees and for public review in April 2016. Feedback from the committees and the community will help identify the alternatives to advance for further study, as well as ways to refine alternatives to improve their effectiveness and feasibility. The community meeting will take place on April 27, 2016 from 6 p.m. to 8 p.m. at Gainesville Middle School, 8001 Limestone Drive, Gainesville, VA 20155. Feedback will also be accepted online at [www.vre.org/ghx](http://www.vre.org/ghx) or via email at [ghx@vre.org](mailto:ghx@vre.org).

The initial alternatives will encompass a combination of station and railroad infrastructure and service scenarios that address:

- Station locations: How many stations will there be? Where will passenger stations be sited?
- Alignment/route: Will the train run exclusively along the Norfolk Southern B-line, or will it divert to serve the proposed town center in Innovation Park? What additional railroad infrastructure will be needed? Will additional right-of-way be required?
- Equipment storage facility: Is a new storage facility necessary, and where could it be located?
- Service plan: When and how frequently will trains operate? What is the estimated ridership associated with various service schedules, including express and shuttle services? Will the Manassas Line continue service to Broad Run?

The project alternatives will be evaluated based on how well they meet the following project goals:

- Add capacity to the I-66 corridor
- Accommodate current and future freight operations (NS must approve use of their line)
- Provide cost-effective and reliable mobility options
- Enhance service on existing line for current and future riders
- Support local and regional economic development and plans

Factors that will be considered include capital and operating costs, VRE operational impacts, ridership potential, environmental impacts and funding approach.

THE PROPOSED MILESTONES AND TIMELINE FOR GHX ALTERNATIVES ANALYSIS ALLOW FOR INPUT FROM STAKEHOLDERS AND COMMUNITY MEMBERS THROUGHOUT THE VARIOUS PHASES OF THE PLANNING PROCESS.



The evaluation process will refine the broad set of initial alternatives that will be presented in April 2016 to a smaller set of options for further study and consideration over the summer. The most viable alternatives will be presented to stakeholder committees and the public in fall 2016 with the goal of identifying the Locally Preferred Alternative (LPA), which will be advanced for environmental documentation and engineering.





Track construction began in March for the new mile of Third Track north of US Route 17.



# FACILITIES UPDATE

**The following is a status update of VRE facilities projects:**

**Completed projects:**

1. Installation of electric power to electrically-operated derails at Crossroads Yard
2. Replacement of pedestrian grade crossings at L'Enfant and Crystal City Stations, due to CSX track work
3. Repairs to pedestrian grade crossing at Alexandria Station
4. Improvements to vendor spaces at Woodbridge Station
5. Replacement of both benches at Alexandria Station east platform
6. Repairs to fencing at Manassas Park Station and Fredericksburg Lot G
7. Repairs of potholes at various station parking lots
8. Planting of dogwood trees at Spotsylvania Station

**Projects scheduled to be completed this quarter:**

1. Replacement of deteriorated conduits at Rolling Road Station
2. Issuance of Notice to Proceed for canopy roof and gutter replacement project at L'Enfant and Leeland Road Stations
3. Installation of upgraded LED light fixtures at Woodbridge Station west elevator/stair tower and pedestrian bridge
4. Renovations at Crossroads Warehouse office
5. Correction of canopy drainage problem at Crystal City Station
6. Installation of right-of-way security fencing at Burke Centre Station
7. Cleaning and replacement of carpeting and cleaning of ductwork at Alexandria Headquarters

**Projects scheduled to be initiated this quarter:**

1. Replacement of tactile warning strips at various stations
2. Installation of emergency generator at Woodbridge Station west elevator/stair tower
3. Striping of parking lots at various stations
4. Painting of various stations
5. Replacement of name/address Braille signage at all stations
6. Repairs to pavement drainage facilities at Rippon Station
7. Repairs to stair railings at Rippon Station
8. Installation of pathfinder signs for Spotsylvania Station
9. Installation of inter-track warning signs at various stations

**Ongoing projects:**

1. Elevator modernization project, underway at Franconia-Springfield Station and pending at Rippon Station.
2. Renovations at Alexandria Headquarters
3. Installation of utility power status remote monitoring at various stations
4. Development of scope of work for platform concrete rehabilitation IFB for Fredericksburg Station



Repairs to Pedestrian Grade Crossing at Alexandria Station



Improvements in Progress at Woodbridge Station Vendor Space

# UPCOMING PROCUREMENTS

- Engineering and Environmental Services for the Penta-Platform Corridor Project
- Delivery of LED Lights
- Federal Legislative Services
- Graphic Design Services
- Engineering and Design Services for VRE Mid-Day Storage Facility
- Planning, Environmental and Design Services for the VRE Manassas Park Station Parking Expansion
- General Planning Consulting Services I – Station Planning
- Repair and Overhaul of Locomotive Rotating Electrical Equipment
- Tactile Strip Replacements
- Passenger Counter System
- Parking Counter System
- Design Guidelines and Standard Specifications
- Purchase of Passenger Elevators
- Construction of the Lifecycle Overhaul and Upgrade Facility
- Construction Management Services for The Lifecycle Overhaul and Upgrade Facility
- Information Technology Services
- Crystal City Station Improvements
- Delivery of Lubricating Oil for VRE Locomotives
- Repair and Overhaul of Air Brake Equipment

# PROJECTS PROGRESS REPORT

AS OF MARCH 2, 2015

## STATIONS AND PARKING LOTS

PROJECT	DESCRIPTION	PHASE					
		CD	PE	ES	RW	FD	CN
<b>Union Station Improvements</b> (Amtrak/VRE Joint Recapitalization Projects)	Station and coach yard improvements of mutual benefit to VRE and Amtrak.	◆	◆	◆	N/A	◆	●
<b>Alexandria Station Improvements</b>	Pedestrian tunnel to METRO, improve ADA access and eliminate at-grade track crossing.	◆	◆	●	N/A	●	—
	Modify Slaters Lane Interlocking, track and East Platform to accommodate trains on Track #1.	◆	●	—	N/A	—	—
	Extend East Platform for 8-car trains and elevate West Platform.	◆	—	—	N/A	—	—
<b>Franconia-Springfield Station Improvements</b>	Extend both platforms for 8-car trains and widen East Platform for future third track.	◆	—	—	N/A	—	—
<b>Lorton Station Improvements</b>	Extend existing platform for 8-car trains.	◆	◆	◆	N/A	◆	■
	New second platform for 8-car trains.	◆	—	—	N/A	—	—
<b>Rippon Station Improvements</b>	Extend existing platform and construct second platform for 8-car trains.	◆	—	—	N/A	—	—
<b>Potomac Shores Station Improvements</b>	New VRE station in Prince William County provided by private developer.	◆	◆	◆	N/A	●	—
<b>Quantico Station Improvements</b>	New island platform, pedestrian bridge, bus facilities, trackwork and extend existing platform.	◆	◆	◆	N/A	●	—
<b>Brooke Station Improvements</b>	Extend existing platform and construct second platform for 8-car trains.	◆	—	—	N/A	—	—
<b>Leeland Road Station Improvements</b>	Extend existing platform and construct second platform for 8-car trains.	◆	—	—	N/A	—	—
<b>Spotsylvania Station Improvements</b>	New VRE station in Spotsylvania County near the Crossroads MSF.	◆	◆	◆	N/A	◆	◆
<b>Rolling Road Station Improvements</b>	Extend existing platform by 250 feet for 8-car trains.	◆	—	—	N/A	—	—
<b>Broad Run Station Improvements</b>	Parking garage to expand parking by 700 spaces.	◆	◆	■	N/A	—	—

PHASE: CD – Conceptual Design PE – Preliminary Engineering ES – Environment Screening RW – Right of Way Acquisition

Total	ESTIMATED COSTS (\$)			COMPLETION				STATUS
	Funded	Unfunded	Authorize	Expended	Percent	Date		
3,201,176	3,201,176	—	3,201,176	2,078,300	65%	2nd QTR 2016	●	Amtrak ready to release procurement.
10,021,865	10,021,865	—	2,200,824	1,280,703	40%	3rd QTR 2017	●	60% design under development.
7,000,000	7,000,000	—	467,500	—	5%	3rd QTR 2017	●	Platform design underway. Preparing CXST force account agreement.
2,400,000	400,000	2,000,000	—	—	5%	3rd QTR 2017	●	West Platform elevation funded.
13,000,000	13,000,000	—	—	—	5%	TBD	●	Part of Penta-Platform program. Preparing RFP for release.
2,500,000	2,500,000	—	—	410,351	50%	3rd QTR 2016	■	NTP on hold pending CSXT flagging.
16,140,000	16,140,000	—	—	—	5%	3rd QTR 2017	●	Part of Penta-Platform program. Preparing RFP for release.
16,633,535	16,633,535	—	—	—	5%	1st QTR 2020	●	Part of Penta-Platform program. Preparing RFP for release.
—	—	—	—	—	25%	3rd QTR 2017	●	Being coordinated in conjunction with the DRPT/CSX Arkendale to Powell's Creek Third Track Project.
9,500,000	9,500,000	—	—	—	25%	1st QTR 2017	●	Being coordinated in conjunction with the DRPT/CSX Arkendale to Powell's Creek Third Track Project.
14,650,000	9,264,300	5,385,700	21,790	—	5%	3rd QTR 2020	●	Part of Penta-Platform program. Preparing RFP for release.
14,000,000	9,264,300	4,735,700	—	—	5%	3rd QTR 2020	●	Part of Penta-Platform program. Preparing RFP for release.
3,422,500	3,422,500	—	3,901,886	3,367,272	99%	1st QTR 2016	●	Station opened for revenue service November 16, 2015. Proceeding with close-out.
2,000,000	2,000,000	—	—	—	5%	3rd QTR 2020	●	Reviewing proposals that were submitted on March 4.
24,420,000	12,998,282	11,421,718	2,031,263	393,120	30%	TBD	■	NEPA documents submitted to FTA for review.

FD – Final Design    CN – Construction    ◆ Completed    ● Underway    ■ On Hold

## TRACK AND INFRASTRUCTURE

PROJECT	DESCRIPTION	CD	PE	PHASE			FD	CN
				ES	RW			
<b>L'Enfant Wayside Storage Track</b>	Conversion of existing siding into a midday train storage track.	◆	◆	◆	N/A		◆	■
<b>Hamilton-to-Crossroads Third Track</b>	2¼-miles of new third track with CSXT design and construction of signal and track tie-ins.	◆	◆	◆	N/A		◆	●

## MAINTENANCE AND STORAGE FACILITIES

<b>Broad Run Yard Train Wash</b>	New train wash facility to be added to the Broad Run MSF.	◆	◆	◆	N/A		◆	■
<b>Lifecycle Overhaul and Upgrade Facility</b>	New LOU facility to be added to the Crossroads MSF.	◆	◆	◆	N/A		◆	●

## ROLLING STOCK

<b>Passenger Railcar Procurement</b>	Acquisition of 29 new railcars (8 received • 12 being built • 9 pending).	◆	N/A	N/A	N/A		◆	●
<b>Positive Train Control</b>	Implement Positive Train Control for all VRE locomotives and control cars.	◆	N/A	N/A	N/A		◆	●

## PLANNING, COMMUNICATIONS AND IT

<b>Gainesville-Haymarket Extension</b>	NEPA and PE for an 11-mile extension of VRE service over the NS B-Line to I-66 near Haymarket.	◆	●	●	–	–	–	
<b>Mobile Ticketing</b>	Implementation of a new mobile ticketing system.	◆	N/A	N/A	N/A		◆	●

PHASE: CD – Conceptual Design PE – Preliminary Engineering ES – Environment Screening RW – Right of Way Acquisition



ESTIMATED COSTS (\$)					COMPLETION		STATUS	
Total	Funded	Unfunded	Authorize	Expended	Percent	Date		
4,283,618	4,283,618	–	4,207,057	662,375	60%	3rd QTR 2016	■	Power construction on hold, ready to resume when District permitting is resolved.
32,500,000	32,500,000	–	32,823,227	25,165,669	90%	1st QTR 2016	●	Massaponax Creek bridge extension complete. New subgrade and track being laid.
2,494,711	307,513	2,187,198	307,513	174,875	55%	TBD	■	Design 90% complete; on hold.
35,100,000	22,500,000	0.00	3,146,403	1,916,346	60%	2nd QTR 2017	●	Design 100% complete. Advertised long-lead specialty equipment. Bids received for wheel truing machine.
75,264,693	75,264,693	–	72,296,772	21,599,011	29%	4th QTR 2018	●	8 cars received in FY 2015, 7 cars scheduled to be received in FY 2016 and 5 cars scheduled to be received in FY 2017.
10,553,000	10,553,000	–	7,980,877	3,554,598	34%	4th QTR 2016	●	Onboard installations ongoing.
291,724,300	5,823,052	285,988,586	4,815,163	654,235	5%	3rd QTR 2022	●	Planning underway: travel demand analysis/ridership projection, alternatives analysis, public outreach and conceptual engineering.
3,510,307	3,510,307	–	3,510,627	1,415,307	50%	–	●	Integration with S&B system complete. Mobile now accounts for about 12% of monthly revenue and more than 25% of all tickets sold.
FD – Final Design    CN – Construction    ◆ Completed    ● Underway    ■ On Hold								







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