

# CEO REPORT

DECEMBER 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.



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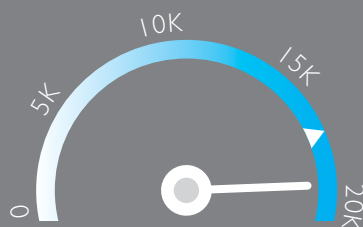
Virginia Railway Express | 1500 King Street, Suite 202 | Alexandria, VA 22314 | 703.684.1001 | [www.vre.org](http://www.vre.org)

# SUCCESS AT A GLANCE



## PARKING UTILIZATION

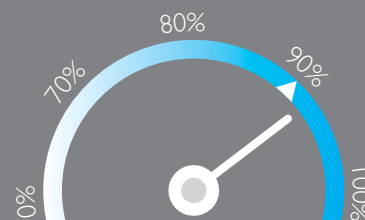
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



## 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

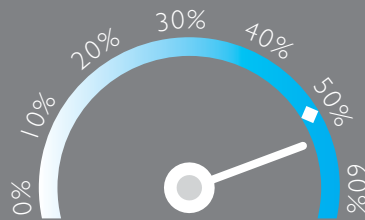
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ 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.

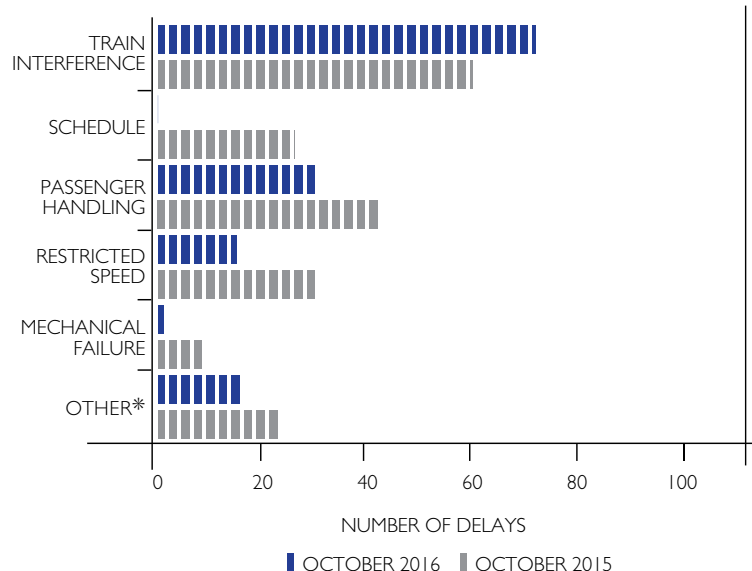
◆ Board-established goal.

# ON-TIME PERFORMANCE

## OUR RECORD

	October 2016	September 2016	October 2015
Manassas Line	93%	94%	90%
Fredericksburg Line	90%	85%	89%
<b>System Wide</b>	<b>91%</b>	<b>89%</b>	<b>90%</b>

## REASONS FOR DELAYS



VRE operated 640 trains in October with 54 trains arriving over five minutes late to their final destinations. There were 24 late trains on the Manassas Line and 30 late trains on the Fredericksburg Line resulting in 91% on-time rate for our trains in October.

VRE achieved its 90% on-time goal in October. Some of the delays were attributed to ongoing rail infrastructure improvements, particularly along the Fredericksburg line. Within the system, general congestion is having a compounded effect on on-time performance, as minor issues lead to longer delays on multiple trains. Infrastructure improvements along both of lines are expected to reduce congestion and improve performance and operational flexibility in the long term.

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

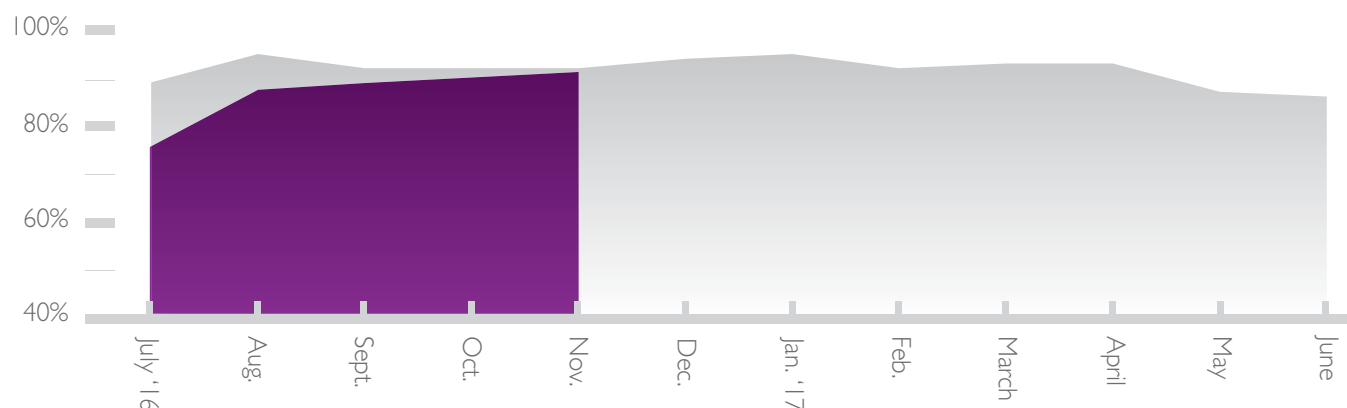
## LATE TRAINS

	System Wide			Fredericksburg Line			Manassas Line		
	Aug.	Sep.	Oct.	Aug.	Sep.	Oct.	Aug.	Sep.	Oct.
Total late trains	90	70	54	75	50	30	15	20	24
Average minutes late	15	19	24	16	22	28	10	9	19
Number over 30 minutes	7	14	15	7	14	5	0	0	10
Heat restriction days / total days	9/23	1/21	0/20	—	—	—	—	—	—

# ON-TIME PERFORMANCE

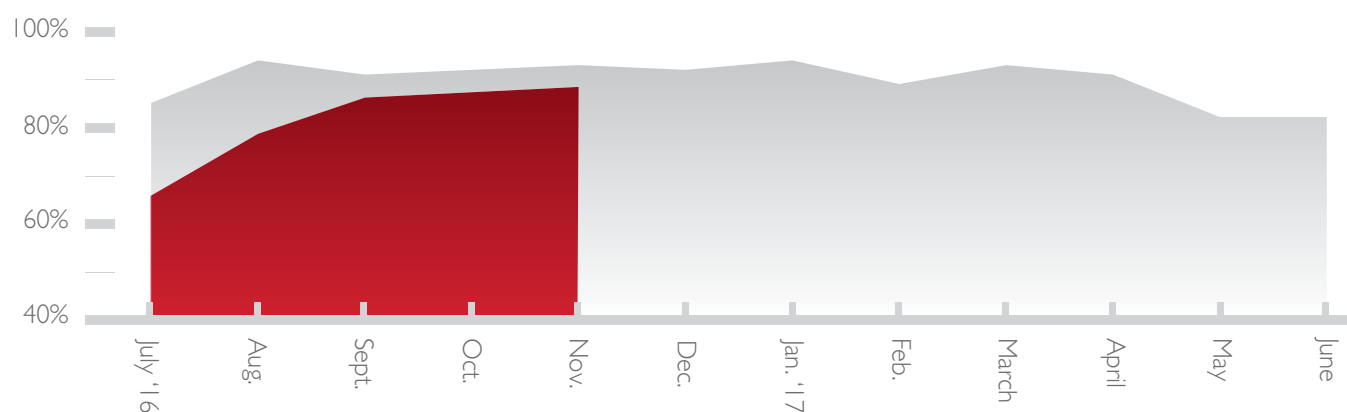
## VRE SYSTEM

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

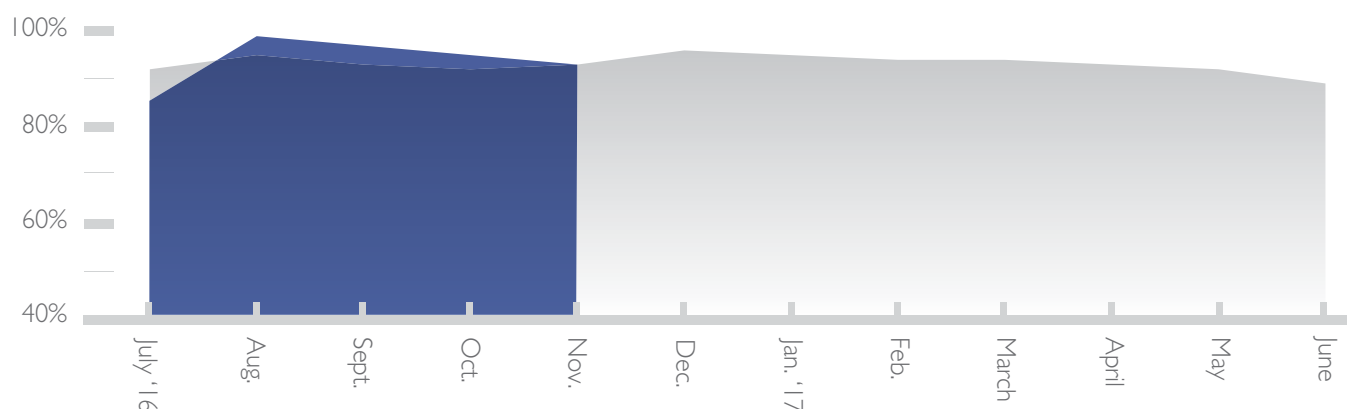


## ON-TIME PERFORMANCE BY LINE

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



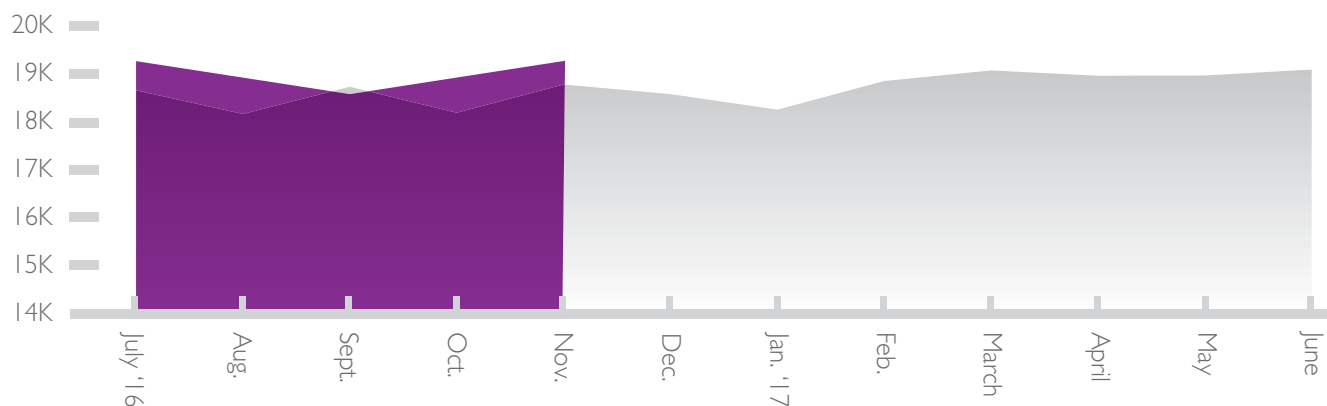
**MANASSAS LINE** ■ Current Stats ■ 3-Year Rolling Average



# AVERAGE DAILY RIDERSHIP

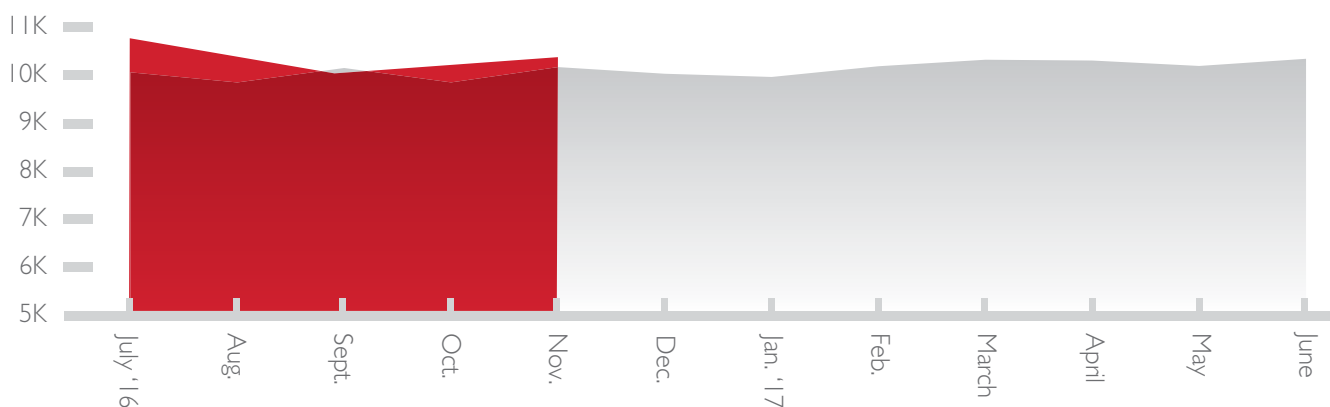
## VRE SYSTEM

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

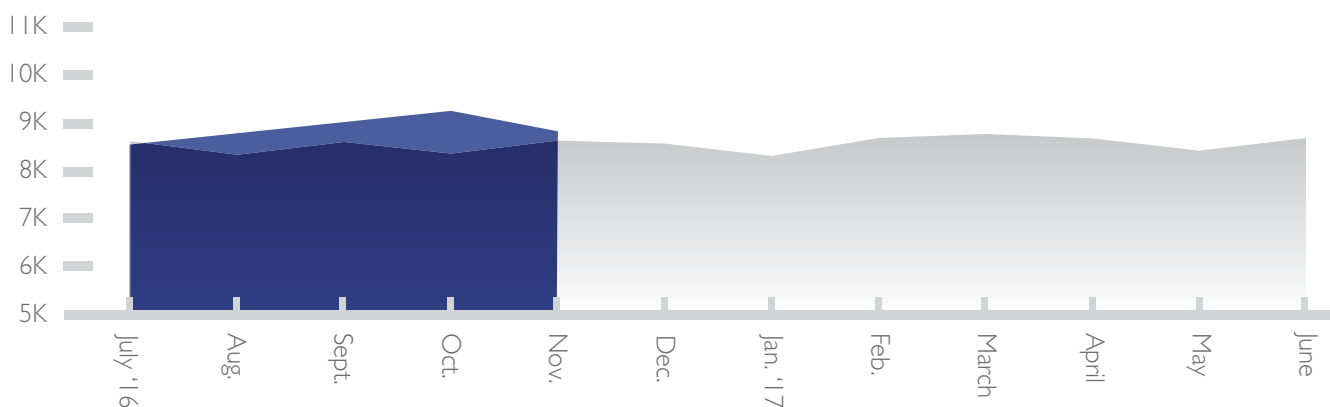


## AVERAGE DAILY RIDERSHIP BY LINE

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



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



## RIDERSHIP UPDATES

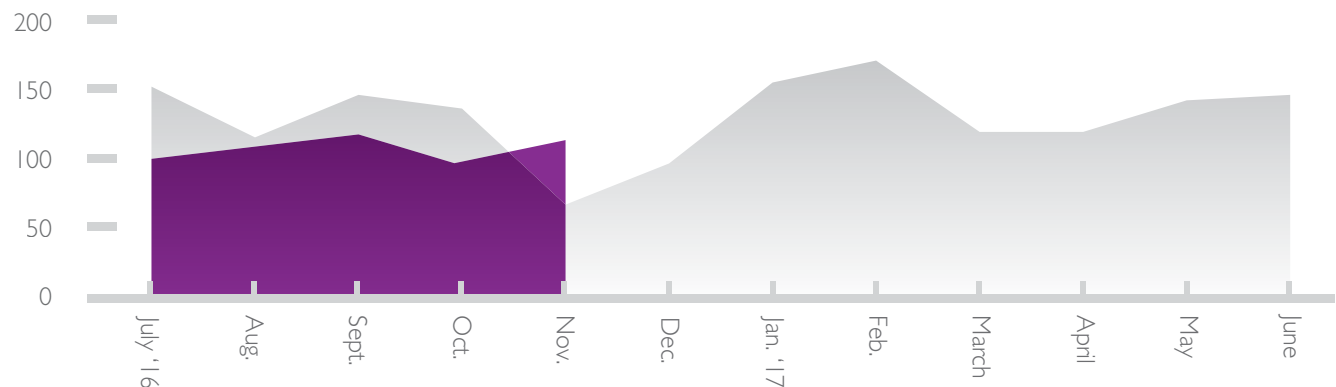
October average daily ridership was almost 19,400 rides which is a small increase over September (19,200), and a significant increase over last October (18,400). The significant increase over last year's average may be attributed to WMATA's SafeTrack program where regular Metro riders tried VRE as an alternative and some of those riders have elected to stay. With the beginning of SafeTrack #11 in November along our Manassas line, we should continue to see higher averages compared to last year, but will likely experience a decrease in ridership over the next month or two due to the holidays and vacations.

October 2016      October 2015

Monthly Ridership	387,546	385,592
Average Daily Ridership	19,377	18,362
Full Service Days	20	21
"S" Service Days	0	0

## SUMMONSES ISSUED

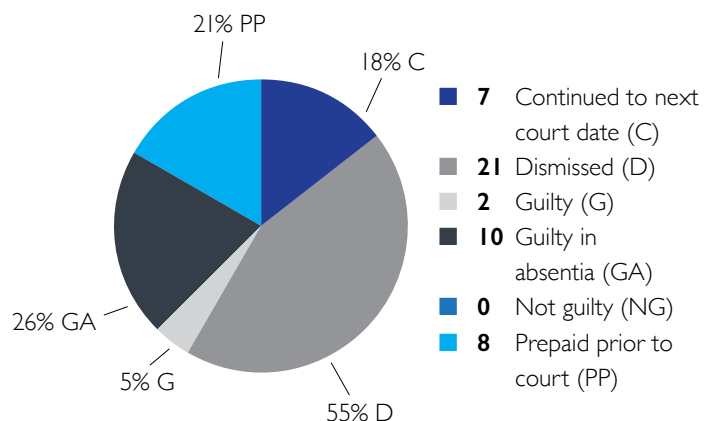
BOTH LINES    ■ Current Stats    ■ FY 2016



## SUMMONSES WAIVED

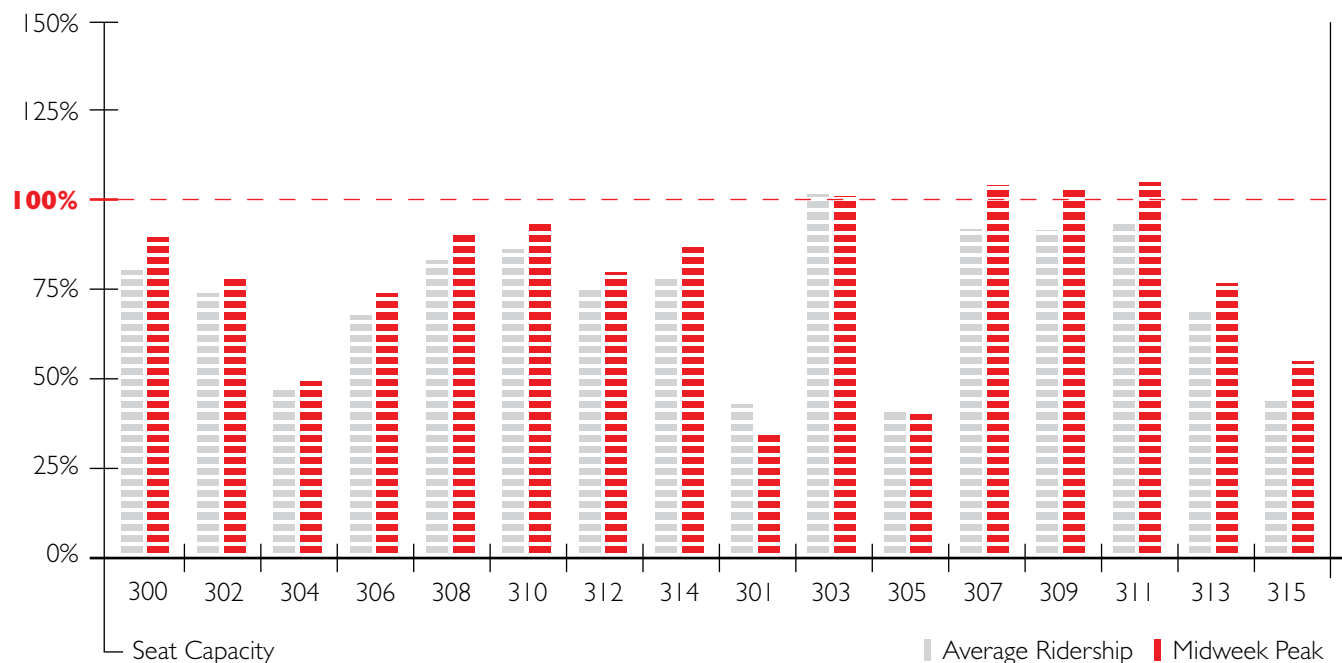
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	35
One-time courtesy	20
Per the request of the conductor	3
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient processing time	0
Insufficient information	10
Lost and found ticket	0
Other	1
<b>Total Waived</b>	<b>69</b>

## MONTHLY SUMMONSES COURT ACTION

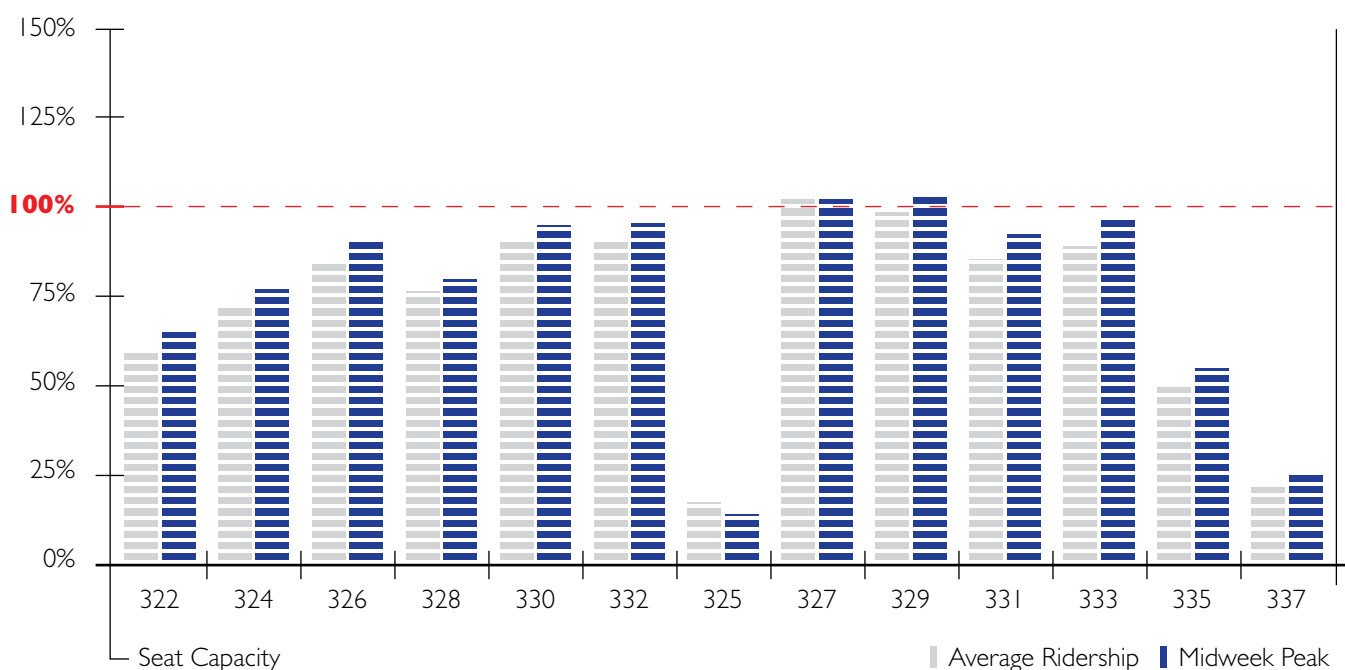


# TRAIN UTILIZATION

## FREDERICKSBURG LINE

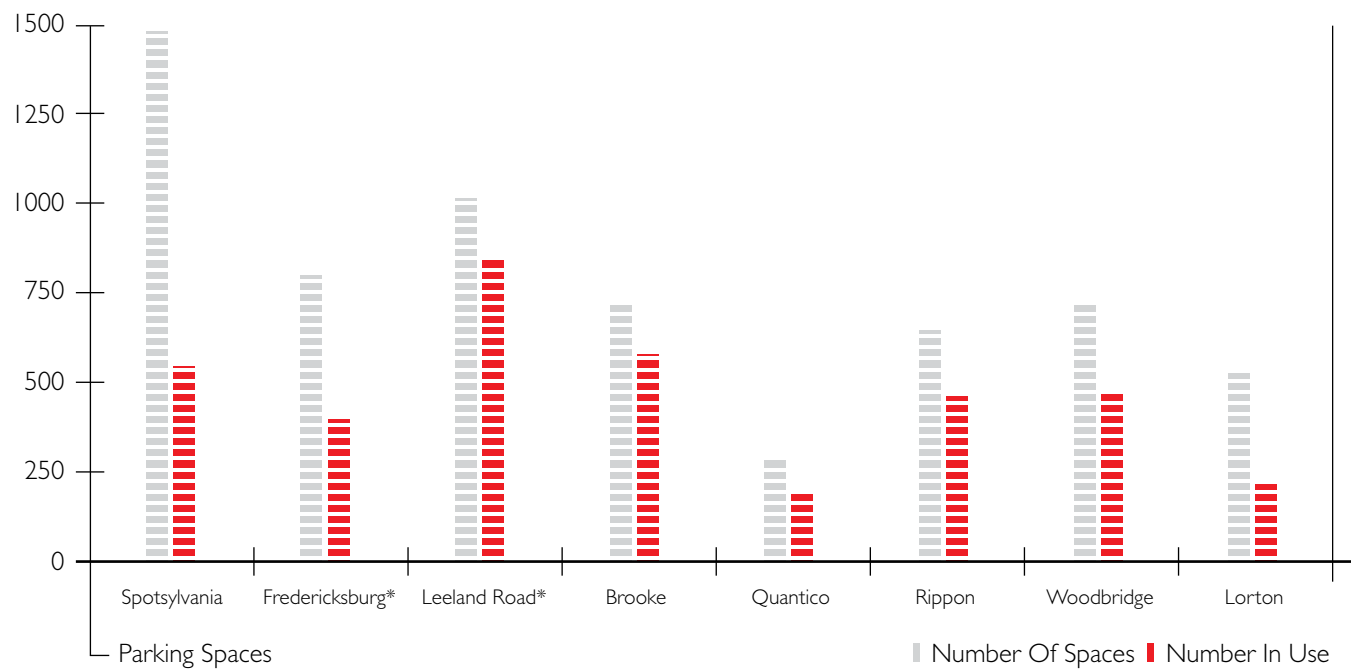


## MANASSAS LINE



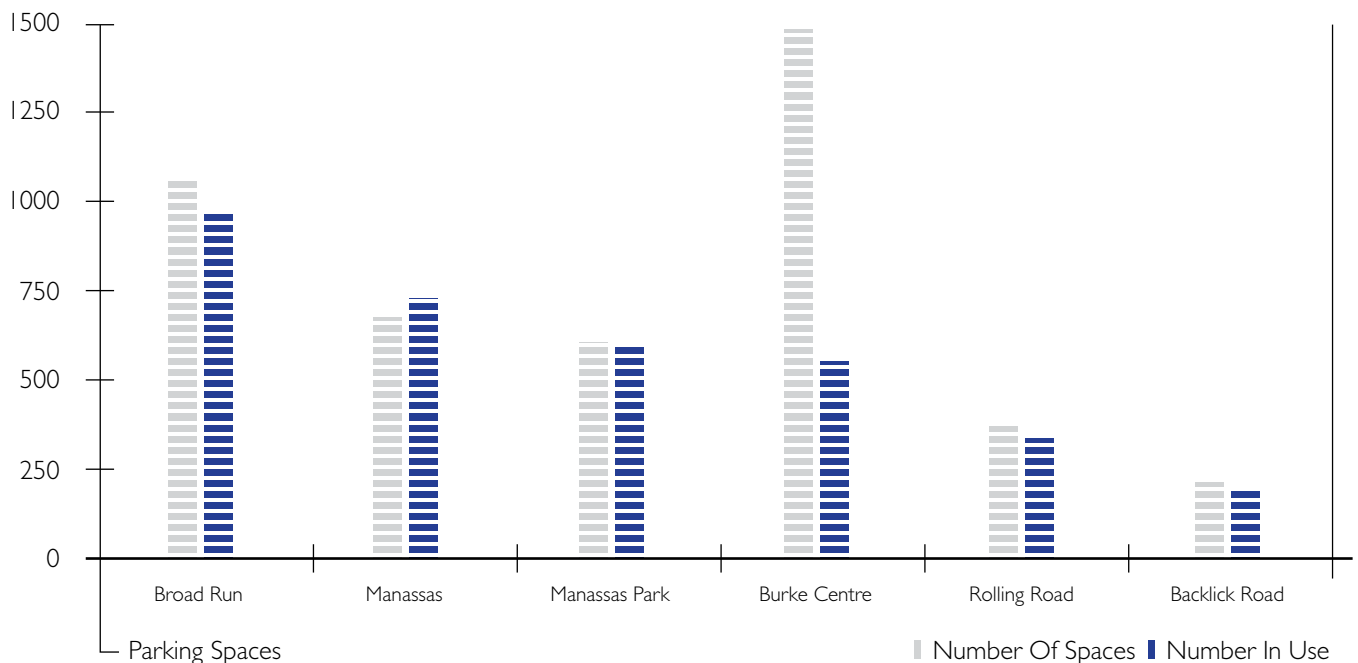
# PARKING UTILIZATION

## FREDERICKSBURG LINE



\*Denotes stations with overflow parking available that is now being included in final counts

## MANASSAS LINE



# OCTOBER 2016 FINANCIAL REPORT

A copy of the October 2016 Operating Budget Report is below.

Fare income through the first four months of FY 2017 was \$1,167,218 above the budget – a favorable variance of 9.0%. Revenue through the fourth month of FY 2017 is up 14.4% compared to the same period in FY 2016. Revenue for the period was impacted by ridership increases related to WMATA Safe-Track activities.

The operating ratio is 56%. Our budgeted goal ratio for FY2017 is 50%.

A summary of the financial results (unaudited) follows.

## FY 2017 OPERATING BUDGET REPORT MONTH ENDED OCTOBER 31, 2016

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY17 BUDGET
<b>OPERATING REVENUE (\$)</b>							
Passenger Ticket Revenue	3,510,146	3,103,586	14,202,278	13,035,060	1,167,218	9%	38,950,000
Other Operating Revenue	54,460	15,936	128,637	66,932	61,705	92.2%	200,000
<b>Subtotal Operating Revenue</b>	<b>3,564,606</b>	<b>3,119,522</b>	<b>14,330,915</b>	<b>13,101,992</b>	<b>1,228,923</b>	<b>9.4%</b>	<b>39,150,000</b>
Jurisdiction. Subsidy (1)	-	-	8,798,262	8,798,262	-	0.0%	13,002,382
Federal/State/Other	2,389,196	2,491,849	10,160,265	9,977,830	182,435	1.8%	29,929,051
Jurisdiction. Subsidy Appn. from Res.	-	-	-	-	-	0.0%	377,000
Interest Income	12,539	1,992	42,949	8,367	34,582	413%	25,000
<b>Total Operating Revenue</b>	<b>5,966,341</b>	<b>5,613,363</b>	<b>33,332,391</b>	<b>31,886,451</b>	<b>1,445,940</b>	<b>4.5%</b>	<b>82,483,433</b>
<b>OPERATING EXPENSES (\$)</b>							
Deptml. Operating Expenses	5,487,865	6,070,895	20,125,185	21,686,278	1,694,724	6.2%	75,756,564
Debt Service	559,956	559,572	1,679,899	1,678,718	(1,554)		6,714,870
Other Non-Deptml. Expenses	-	-	-	-	-		12,000
<b>Total Operating Expenses</b>	<b>6,047,811</b>	<b>6,181,069</b>	<b>27,852,894</b>	<b>29,546,064</b>	<b>1,693,170</b>	<b>5.7%</b>	<b>82,483,433</b>
<b>NET INC. (LOSS) FROM OPS (\$)</b>	<b>(81,470)</b>	<b>(567,706)</b>	<b>5,479,497</b>	<b>2,340,387</b>	<b>3,139,110</b>	<b>-</b>	<b>-</b>
<b>CALCULATED OPERATING RATIO</b>	<b>-</b>	<b>-</b>	<b>56%</b>	<b>48%</b>	<b>-</b>	<b>Goal</b>	<b>50%</b>

(1) Total jurisdictional subsidy is \$17,250,240. Portion shown is attributed to Operating Fund only.



# CAPITAL PROJECTS UPDATES

\*AS OF NOVEMBER 4, 2016

VRE's presence at Clifton Day on October 9, 2016 provided an opportunity for the public to learn more about VRE service and the GHX Extension study.

## L'ENFANT (NORTH) STORAGE TRACK

VRE and CSX Transportation (CSXT) are working together to prepare a section of track North of L'Enfant Station for additional train storage. CSXT added a stub-end storage track just north of the VRE L'Enfant Station several years ago. To prepare the track for storage capability, CSXT is installing powered switches and signaling at both ends of the track, while VRE is constructing the appliances needed to supply power to a VRE train laying over on the track during the midday. In September, Pepco completed the installation of the conduit necessary to provide power to the CSX signals and VRE switchgear.

The next step is for Pepco to install the appropriate cable to complete their work. This work has been on hold until DDOT inspects and approves the Pepco work and authorizes them to continue with the cable installation.

After the testing and inspection of Pepco's work, CSXT will install signal and switch reconfigurations. The L'Enfant (North) Storage Track is expected to be available for service after the first of the new year.

## L'ENFANT (SOUTH) STORAGE TRACK

Earlier this summer, CSXT modified their main line tracks south of the VRE L'Enfant Station to operate taller "double-stack" freight trains. A temporary track was installed during construction to provide an extra track to maintain operations. With the clearance project nearly complete, CSXT and VRE have agreed to leave the temporary track in place and convert it into 1,350 feet of midday storage for VRE trains, or as a lay-off track for emergencies. VRE will be able to store up to two trainsets midday on the storage track.

CSX completed its track work in October, and VRE has tasked a General Engineering Consultant for Design Services: Track, Structures, and Signals, with the design of wayside power appliances for trains during layover. The design is underway; 90 percent plans were submitted in October, and are currently being reviewed by VRE and CSXT. Coordination with Pepco continues as well. Bi-weekly calls between VRE staff and CSXT are ongoing in an effort to coordinate technical reviews and refine project details. It is anticipated that CSXT will be able to turn over the track to VRE for use in November 2016, with wayside power available after the first of the new year.

## QUANTICO STATION IMPROVEMENTS

VRE has identified several improvements needed at the Quantico Station, including the extension of the existing platform, the addition of an island platform, and the construction of a pedestrian bridge. The project is being developed in conjunction with the DRPT-CSXT Arkendale to Powell's Creek Third Track Project.

It will take 18-24 months to construct retaining walls, track, and the station elements. The projected in-service date for all of the improvements is mid-2018.



An aerial view of Quantico today showing CSXT's contractors trailers in the west-side parking lots along with a temporary platform and preliminary grading work on that side.

## LORTON PLATFORM EXTENSION

The Lorton Platform Extension Project will lengthen the existing platform to accommodate eight-car trains.

The CSXT Construction Agreement (that includes the Right of Entry for the project) was executed at the end of May. In August, the contractor cleared the trees to prepare for the Fiber Optic Relocation, which consists of utility location and construction layout staking. With the availability of CSXT Flaggers on September 19, the Fiber Optic Relocation was able to begin on September 22 and was completed in October. VRE issued a Notice to Proceed (NTP) to the platform extension contractor on November 2.

## “PENTA-PLATFORMS” STATION IMPROVEMENTS

The Penta-Platforms Project will add capacity to the CSXT RF&P Subdivision by extending platforms and/or adding second platforms at five VRE Fredericksburg Line stations (Franconia-Springfield, Lorton, Rippon, Brooke and Leeland Road). A contract was awarded to STV in July and a scope and schedule meeting was held in August. NTP was issued August 4, 2016. VRE has been coordinating flagging availability with CSXT to support future field work, including surveying, geotechnical work, environmental analyses and tasks related to NEPA. After flagging services are secured and field activities are scheduled, a comprehensive kick off meeting for all five stations to include contractors and major stakeholders is planned for November. Meanwhile, semi-weekly calls among the key parties continue to coordinate engineering and planning efforts. Engineering coordination includes in-person workshops where needed, the first of which occurred in August 2016.



Slope stabilization work proceeds for the new third track near Cherry Hill, immediately south of the new Potomac Shores site.

## ARKENDALE TO POWELL'S CREEK

### THIRD TRACK PROJECT

VRE and DRPT are collaborating on the installation of 9 miles of new third track between Arkendale and Powell's Creek on the CSX RF&P Subdivision. The project is moving forward with earthwork, retaining wall work, new structures (as needed) and corresponding track and signal work after several years of design and project preparations.

Third track construction has continued with attention given to final Potomac Shores configuration, refined Quantico scope and the

negotiation of contractual responsibilities among major stakeholders.

## LONG BRIDGE FEASIBILITY AND ENVIRONMENTAL STUDIES

The Long Bridge across the Potomac River is a major railroad bottleneck for the Eastern Seaboard and is the primary constraint limiting VRE's ability to operate more trains. The purpose of this project is to provide additional railroad capacity across the Potomac River.

VRE is currently collaborating with the District Department of Transportation (DDOT), DRPT, the Federal Railroad Administration (FRA) and CSXT, the bridge owner, on development activities to potentially expand the crossing.

The Request for Proposals (RFP) for Phase III, which is for an Environmental Impact Statement (EIS) under the National Environmental Policy Act (NEPA), will document and disclose potential impacts and benefits of expanding and/or replacing Long Bridge, and Notice to Proceed (NTP) is expected in January 2017. VRE will provide support to tasks related to environmental and engineering assessments along with service planning scenarios to create a strong foundation for the upcoming EIS effort.

## ROLLING ROAD PLATFORM EXTENSION

This project focuses on extending the existing platform at Rolling Road Station in Fairfax County to accommodate longer trains and provide associated canopy modifications. Extending the platform will allow full-length trains to platform all their doors at Rolling Road, allowing passengers to board and exit the train at a much quicker pace. The proposed expansion project will occur entirely within the Norfolk Southern right-of-way, which cuts down on potential environmental and community impacts.

## MIDDAY STORAGE FACILITY

VRE must replace current train storage space leased from Amtrak at Ivy City Coach Yard, as the lease agreement will expire in the near future. Opportunities for midday storage of VRE rolling stock in the District of Columbia are presently limited. The purpose of this project is to acquire property, conduct the necessary environmental clearance activities, and design and construct a permanent midday storage facility for VRE equipment. VRE has identified a tract of land adjacent to the Ivy City Yard along New York Avenue as a potential site for acquisition to replace the current storage.

VRE continues to collaborate with key stakeholders to advance and coordinate the design of the facility. These include Amtrak, DDOT, the Office of the Deputy Mayor for Economic Development for the District of Columbia and the FTA. In addition, bi-weekly coordination meetings with the contractor have begun to further refine initial project start-up activities, including project management tasks, stakeholder engagement, and real estate acquisition strategies to support project development.

## GAINESVILLE HAYMARKET EXTENSION

The Gainesville Haymarket Extension (GHX) Study is analyzing several options to expand capacity at the end of the Manassas line, including a potential 11-mile expansion of VRE service through Gainesville and to the general vicinity of the town of Haymarket. Analysis continues to refine ridership projections, cost estimates, and develop conceptual engineering plans for the associated extension elements, including stations, parking, track infrastructure, and other system capacity improvements.

Public Outreach for the project continues to provide information and obtain feedback from local communities. A recent outreach effort took place on October 9, 2016 at the Town of Clifton's annual Clifton Day. VRE Staff was present to answer questions and provide information to the public about the extension and its benefits and advantages for current and potential riders. Current riders who stopped by the VRE table primarily use the Fairfax County VRE stations and expressed support for expanded VRE service. Current and potential riders from Prince William County, Manassas and Manassas Park also supported more frequent service as well as an extension or expansion via a relocated Broad Run station.



The public has expressed great interest in the Gainesville Haymarket Extension. Here, a VRE Staff member explains the advantages of the extension to a community member at the town of Clifton's annual Clifton Day.

## MANASSAS PARK STATION PARKING EXPANSION

VRE is in the process of developing a new parking structure at the Manassas Park Station. The VRE Manassas Park station parking lot is typically full before the last train leaves the station in the morning, and additional parking is necessary to meet the needs of riders. Due to lack of space in the existing lot, VRE riders sometimes park on nearby streets or in a City-owned parking lot, and then walk (or run) over an at-grade crossing to access the station. The problem is expected to worsen as ridership at this station is projected to grow with new development near the station and enhanced VRE service on the Manassas Line. VRE is currently working to identify the best solution to solve these issues.

The Operations Board approved the award of Engineering and Environmental Services in June 2016. Since project kick-off in July, a field survey has been conducted, and collaboration has begun among VRE staff, Manassas Park Governing Body, and the Northern Virginia Transportation Authority (NVTA). The project team evaluated data to present the most valuable options for the proposed parking facility with regards to size and location, vehicle and pedestrian mobility, and potential funding. A site evaluation workshop with VRE staff and City Council was held on Oct 11, 2016. Public outreach on the preferred site was conducted, including a Town Hall meeting held at the Manassas Park City Hall on November 1, 2016. It consisted of an Open House followed by the City Council Meeting for public comments. This forum allowed participants to learn about the potential options for the parking expansion, pose questions to city and VRE staff, and express their input and concerns.



VRE CEO Doug Allen and the City of Manassas Park Governing Body participate in workshop for the Manassas Park Station Parking Expansion.



On November 1, 2016, VRE Staff and Manassas Park City Council participated in an Open House to engage the public and gain input for the Manassas Park Station Parking Expansion.

# FACILITIES UPDATE

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

## **Completed projects:**

1. Modernization of east elevator at Franconia-Springfield Station
2. Correction of canopy drainage problem at Crystal City Station
3. Replacement of ground power switchgear contactor at Crossroads Yard

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

1. Replacement of broken glass panes at Woodbridge Station west elevator/ stair tower (pending delivery of glass panels)
2. Canopy roof and gutter replacement at Leeland Road Station (contingent upon CSX flagman availability)
3. Replacement of broken glass pane at Fredericksburg Station (Work initiated by City of Fredericksburg. Pending delivery of glass panel.)
4. Resealing of waiting room floor at Spotsylvania Station
5. Installation of pathfinder signs for Spotsylvania Station
6. Periodic testing of ground power switchgear at Crossroads and Broad Run Yards
7. Installation of monitoring wells on two outfall drainage pipes at Broad Run Yard to allow for accurate discharge sampling for VPDES General Permit compliance (pending DEQ approval)

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

1. Replacement of platform lighting at L'Enfant Station
2. Repairs to fascia and soffit at Woodbridge Station east building
3. Replacement of name/address Braille signage at all stations
4. Installation of inter-track warning signs at various stations
5. Replacement of tactile warning strips at various stations

## **Ongoing projects:**

1. Development of design of platform concrete rehabilitation at Fredericksburg Station
2. Elevator modernization project, underway at Franconia-Springfield Station and Rippon Station.
3. Design of emergency generator at Woodbridge Station west elevator/stair tower
4. Assisting with coordination of Featherstone Wildlife Refuge access stair and ramp construction at Rippon Station
5. Installation of utility power status remote monitoring at various stations
6. Renovations of Alexandria Headquarters communications and server rooms



East elevator at Franconia-Springfield Station



IT Equipment in New Server Room at Alexandria Headquarters

# UPCOMING PROCUREMENTS

- Graphic Design Services
- Replacement of Tactile Warning Strips at Station Platforms
- Automatic Parking Counter System
- Automatic Passenger Counter System
- 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
- Program Management Services
- Purchase of Replacement Railcar Batteries

# PROJECTS PROGRESS REPORT

AS OF NOVEMBER 4, 2016

## PASSENGER FACILITIES

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 and eliminate at-grade track crossing.	◆	◆	●	N/A	●	—
	Modify Slaters Lane Interlocking and East Platform for passenger trains on Track #1.	◆	◆	◆	N/A	●	—
	Extend East Platform and elevate West Platform.	◆	◆	◆	N/A	◆	—
<b>Franconia-Springfield Station Improvements</b>	◆ Extend both platforms and widen East Platform for future third track.	◆	●	●	N/A	—	—
<b>Lorton Station Improvements</b>	Extend existing platform.	◆	◆	◆	N/A	◆	●
	◆ Construct new second platform with pedestrian overpass.	◆	●	●	N/A	—	—
<b>Rippon Station Improvements</b>	◆ Extend existing platform, construct new second platform with pedestrian overpass.	◆	●	●	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>	Extend existing platform, construct new second platform with pedestrian overpass.	◆	◆	◆	N/A	■	—
<b>Brooke Station Improvements</b>	◆ Extend existing platform, construct new second platform with pedestrian overpass.	◆	●	●	N/A	—	—
<b>Leeland Road Station Improvements</b>	◆ Extend existing platform, construct new second platform with pedestrian overpass.	◆	●	●	N/A	—	—
<b>Spotsylvania Station Improvements</b>	New VRE station in Spotsylvania County near the Crossroads MSF.	◆	◆	◆	N/A	◆	◆
<b>Manassas Park Parking Expansion</b>	Parking garage to increase parking capacity by 1,100 spaces.	●			N/A		
<b>Rolling Road Station Improvements</b>	Extend existing platform.	●	—	—	N/A	—	—
<b>Broad Run Station Improvements</b>	Parking garage to increase parking capacity by 900 spaces.	◆	◆	■	N/A	—	—

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

1 Total project cost estimate in adopted FY2017 CIP Budget

2 Does not include minor (< \$50,000) operating expenditures

\* \$2,181,630 authorization divided across five “Penta-Platform” program stations

ESTIMATED COSTS (\$)					COMPLETION		STATUS	
Total	Funded	Unfunded	Authorized	Expended	Percent	Date		
3,201,176	3,201,176	–	1,451,176	574,706	75%	4th QTR 2016	●	Work resumed in April 2016, and is anticipated to be completed in December 2016.
10,021,865	10,021,865	–	2,450,624	1,873,690	51%	3rd QTR 2017	●	60% Comments under review.
7,000,000	7,000,000	–	467,500	–	5%	3rd QTR 2017	●	Design work has begun and will be completed in January 2017.
2,400,000	400,000	2,000,000	–	–	5%	3rd QTR 2017	●	Design work on East Platform only. West Platform elevation funded.
13,000,000	13,000,000	–	–	–	5%	2nd QTR 2020	●	NTP issued August 4, 2016. Basis of Design proceeding as part of Penta-Platform program.
2,500,000	2,500,000	–	–	410,351	16%	3rd QTR 2018	●	Fiber Optic relocation completed week of October 14, 2016. Proceeding with Pre-construction.
16,140,000	16,140,000	–	–	–	5%	2nd QTR 2020	●	NTP issued August 4, 2016. Basis of Design proceeding as part of Penta-Platform program.
16,633,535	16,633,535	–	–	–	5%	4th QTR 2021	●	NTP issued August 4, 2016. Basis of Design proceeding as part of Penta-Platform program.
No costs for VRE. Station being developed by private developer					25%	4th QTR 2017	■	On hold pending resolution of Arkendale to Powell's Creek Third Track Project issues.
9,500,000	9,500,000	–	–	–	10%	4th QTR 2018	■	On hold pending resolution of Arkendale to Powell's Creek Third Track Project issues.
14,650,000	9,264,300	5,385,700	–	–	5%	4th QTR 2021	●	NTP issued August 4, 2016. Basis of Design proceeding as part of Penta-Platform program.
14,000,000	9,264,300	4,735,700	–	–	5%	4th QTR 2021	●	NTP issued August 4, 2016. Basis of Design proceeding as part of Penta-Platform program.
3,422,500	3,422,500	–	3,901,886	3,620,313	99%	4th QTR 2016	●	Project complete. Proceeding with close-out.
19,600,000	2,500,000	17,100,000	182,142	134,282	10%	2nd QTR 2018	●	NTP issued in July, 2016. Work sessions and ridership studies continue.
2,000,000	2,000,000	–	442,900	27,551	8%	3rd QTR 2020	●	Basis of Design Report under review.
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					STATUS: <div> <span>◆</span> Completed    <span>●</span> Underway    <span>■</span> On Hold  <span>◆</span> Part of the "Penta-Platform" program </div>			

## TRACK AND INFRASTRUCTURE

PROJECT	DESCRIPTION	CD	PE	PHASE		FD	CN
				ES	RW		
<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>L'Enfant North Storage Track Wayside Power</b>	Conversion of existing siding into a midday train storage track.	◆	◆	◆	N/A	◆	●
<b>L'Enfant North Storage Track Wayside Power</b>	Conversion of CSXT Temporary Track to VRE Storage Track (1,350 feet) and Associated Signal Work and Wayside Power.	◆	◆	◆	N/A	◆	●
<b>Lifecycle Overhaul and Upgrade Facility</b>	New LOU facility to be added to the Crossroads MSF.	◆	◆	◆	N/A	◆	■
<b>Crossroads Maintenance and Storage Facility Land Acquisition</b>	Acquisition of 16.5 acres of land, construction of two storage tracks and stormwater retention and new access road.	◆	N/A	N/A	●	N/A	N/A

## ROLLING STOCK

<b>Passenger Railcar Procurement</b>	Acquisition of 29 new railcars (15 received • 14 being built).	◆	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

1 Total project cost estimate in adopted FY2017 CIP Budget

2 Does not include minor (< \$50,000) operating expenditures

ESTIMATED COSTS (\$)					COMPLETION		STATUS	
Total	Funded	Unfunded	Authorize	Expended	Percent	Date		
32,500,000	32,500,000	—	32,823,227	25,613,038	98%	4th QTR 2016	●	Project complete. Close-out pending.
2,494,711	307,513	2,187,198	307,513	174,875	55%	TBD	■	Design 90% complete; on hold pending FTA review.
4,283,618	4,283,618	—	4,207,057	1,354,750	80%	1st QTR 2017	●	Power construction 90% complete. Pepco work will be followed by CSX signal installation.
3,965,000	3,965,000	—	2,937,000	1,012,658	5%	1st QTR 2017	●	90% plans were submitted in October and are under review by VRE and CSXT.
35,100,000	22,500,000	—	3,146,000	2,060,826	60%	1st QTR 2018	●	Design 100% complete. On hold pending county zoning action.
2,950,000	2,950,000	—	2,950,000	76,768	75%	2nd QTR 2017	●	Completed cultural resources report. Submission of CE to FTA and county zoning action pending.
88,800,000	88,800,000	—	2,883,272	68,482	10%	4th QTR 2017	●	Developing design options and CE. Identifying real estate requirements and acquisition strategy.
75,264,693	75,264,693	—	72,296,772	36,994,353	49%	4th QTR 2018	●	8 cars received in FY 2015, 7 cars have been received in FY 2016 and 5 cars scheduled to be received in FY 2017.
10,553,000	10,553,000	—	7,980,877	7,121,194	80%	4th QTR 2018	●	Onboard installations ongoing.
617,791,163	5,885,163	611,906,000	4,865,112	2,108,091	15%	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	1,575,307	50%	1st QTR 2017	●	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

# NOTES

## NOTES



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