

# CEO REPORT

FEBRUARY 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.

2016 has gotten off to a busy start for VRE!

With these important projects and our new 2016 Operations Board and officers installed in January, we are looking forward to a successful, safe and productive year for VRE.

Very All

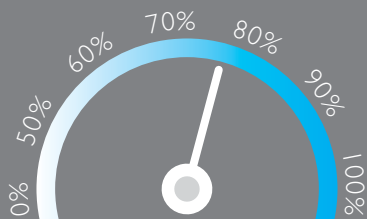


VIRGINIA RAILWAY EXPRESS  
A better way. A better life.

CEO REPORT | FEBRUARY 2016

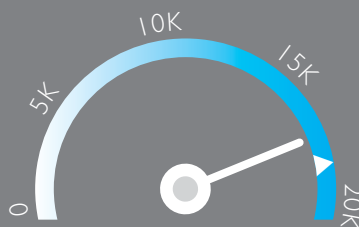
2	Success at a Glance	– Lifecycle Overhaul and Upgrade Facility
3	On-Time Performance	– VRE GHX Technical Analysis, Coordination and Outreach
5	Ridership	– VRE L'Enfant Station Assessment
6	Summonses Issued	– Spotsylvania Third Track Project
7	Train Utilization	– Arkendale to Powell's Creek Third Track Project
8	Parking Utilization	
9	Financial Report	15 Facilities Update
10	Capital Projects Updates	16 Upcoming Procurements
	– Alexandria Station Pedestrian Tunnel Project	18 Projects Progress Report

# SUCCESS AT A GLANCE



## PARKING UTILIZATION

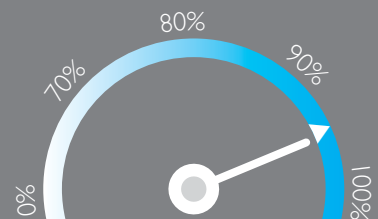
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



## AVERAGE DAILY RIDERSHIP

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

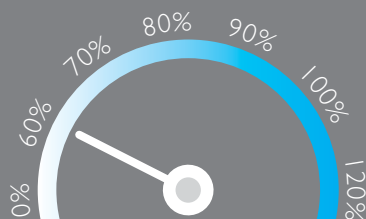
▲ Same month, previous year.



## ON-TIME PERFORMANCE

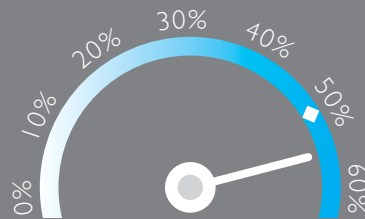
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ 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.

*Data provided reflects January 2016 information, except for Operating Ratio which reflects December 2015.*



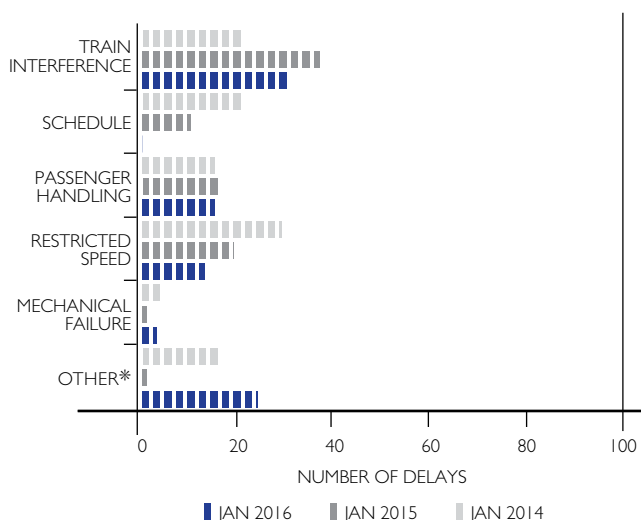
# ON-TIME PERFORMANCE

## OUR RECORD

	January 2016	December 2015	January 2015
Manassas Line	98%	97%	94%
Fredericksburg Line	92%	87%	95%
<b>System Wide</b>	<b>95%</b>	<b>92%</b>	<b>95%</b>

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

## REASONS FOR DELAYS



In January 2016, VRE operated 528 trains with 27 trains arriving over five minutes late to their final destinations. There were six late trains on the Manassas Line and 21 late trains on the Fredericksburg Line. There were a total of 85 delays during the month of January but only 27 late trains.

January on-time performance was 95 percent, the highest this fiscal year, due to the low number of train delays. Train interference was the primary reason for delayed trains during the month. VRE also experienced 18 maintenance of way delay instances during January primarily due to work authority related to the third track project on the Fredericksburg Line. Passenger handling and restricted speed orders from our host railroads were the remaining causes of delayed trains.

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

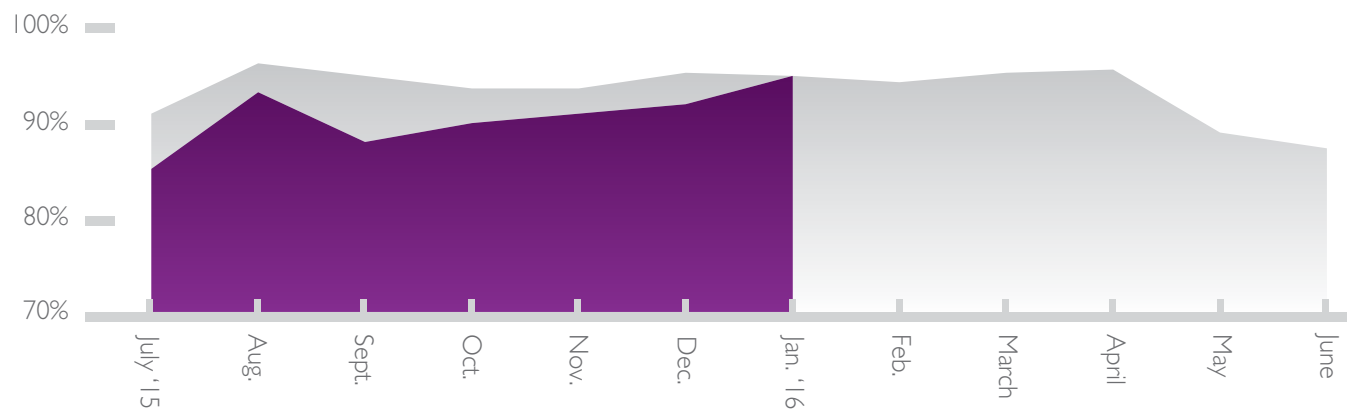
## LATE TRAINS

	System Wide			Fredericksburg Line			Manassas Line		
	Nov.	Dec.	Jan.	Nov.	Dec.	Jan.	Nov.	Dec.	Jan.
Total late trains	51	50	27	26	40	21	25	10	6
Average minutes late	13	13	11	10	13	11	15	11	13
Number over 30 minutes	4	5	0	2	5	0	2	0	0
On-time performance	91%	92%	95%	90%	87%	92%	92%	97%	98%
Heat restriction days / total days	0/19	0/22	0/17	—	—	—	—	—	—

# ON-TIME PERFORMANCE

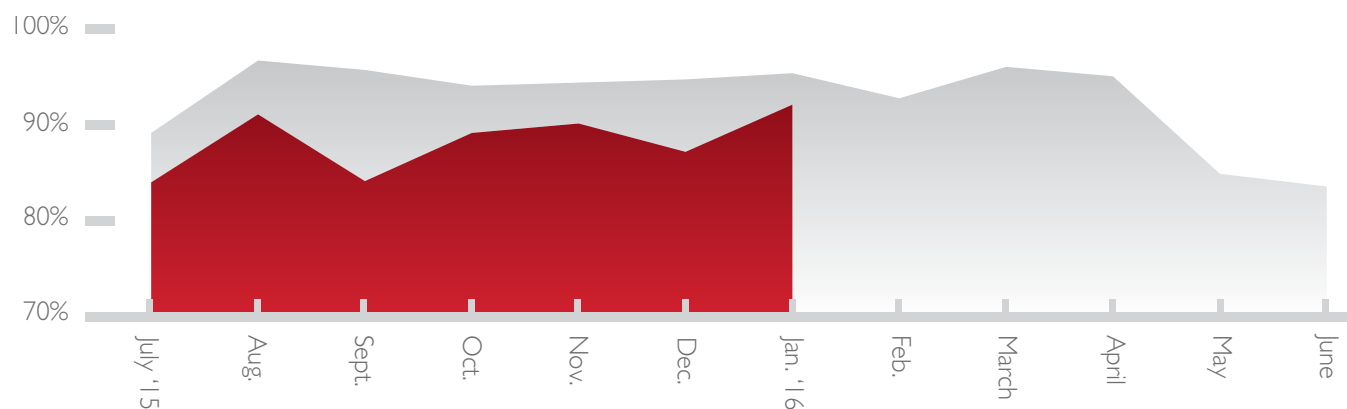
## VRE SYSTEM

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

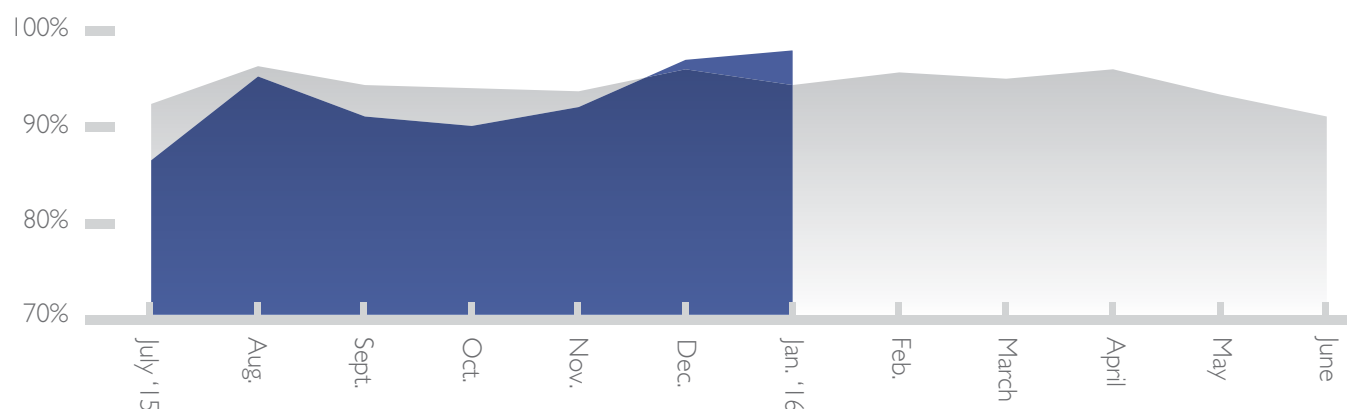


## ON-TIME PERFORMANCE BY LINE

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



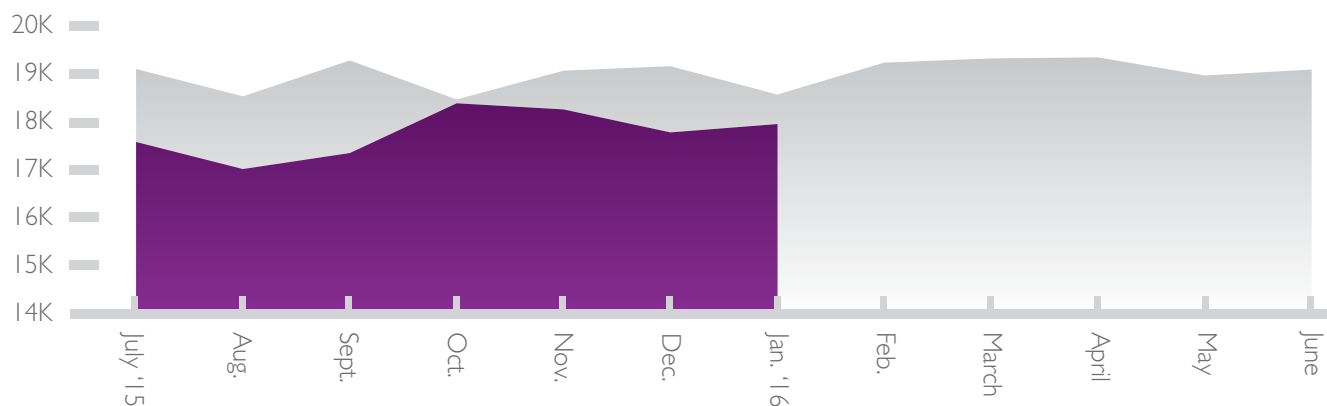
**MANASSAS LINE** ■ Current Stats ■ 3-Year Rolling Average



# AVERAGE DAILY RIDERSHIP

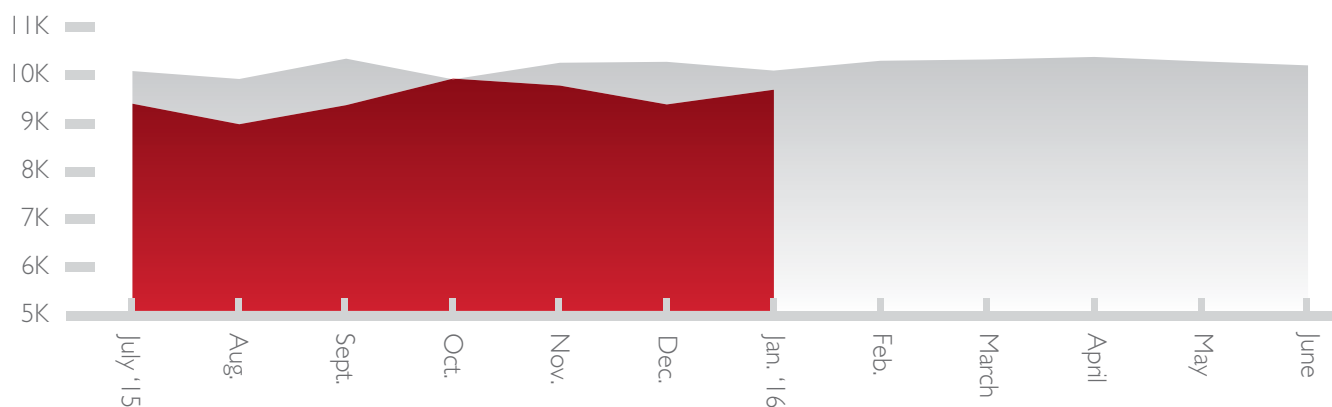
## VRE SYSTEM

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

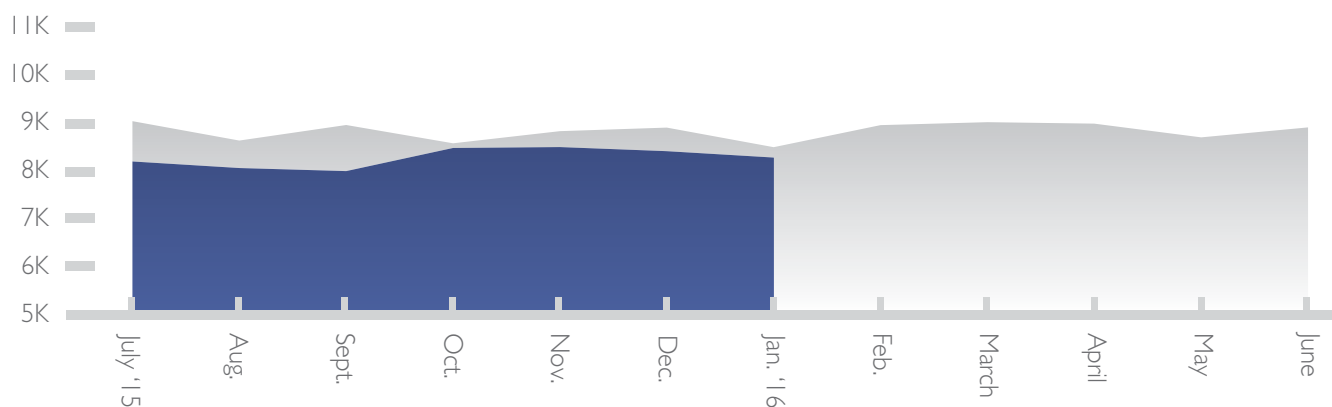


## AVERAGE DAILY RIDERSHIP BY LINE

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



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



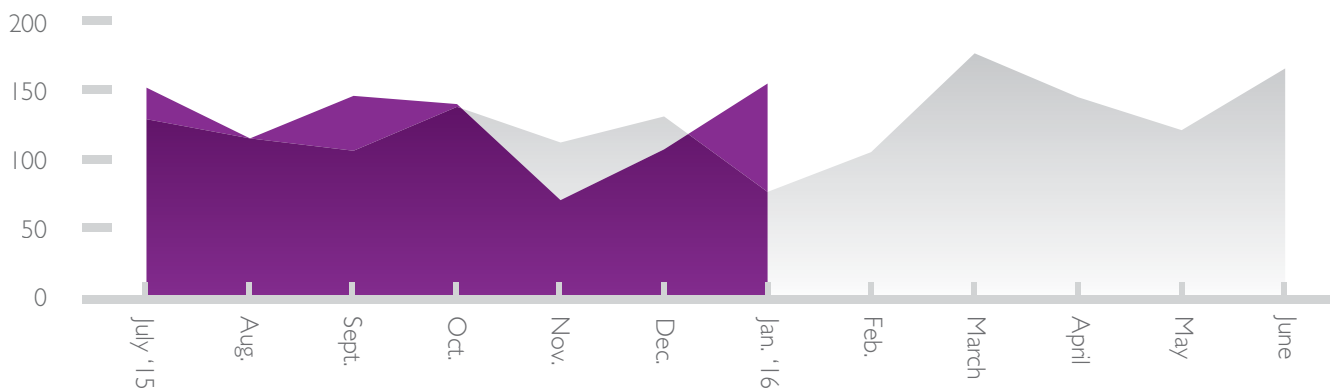
## RIDERSHIP UPDATES



	Jan. 2016	Jan. 2015
Monthly Ridership	290,248	358,968
Average Daily Ridership	17,922	18,585
Full Service Days	16	19
"S" Service Days	1	1

## SUMMONSES ISSUED

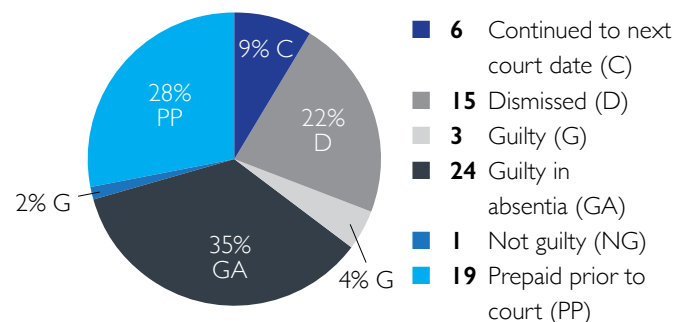
BOTH LINES ■ Current Stats ■ FY 2015



## SUMMONSES WAIVED

Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	43
One-time courtesy	29
Per the request of the conductor	17
TVM error	0
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient processing time	0
Insufficient information	2
Lost and found ticket	0
Other	0
<b>Total Waived</b>	<b>91</b>

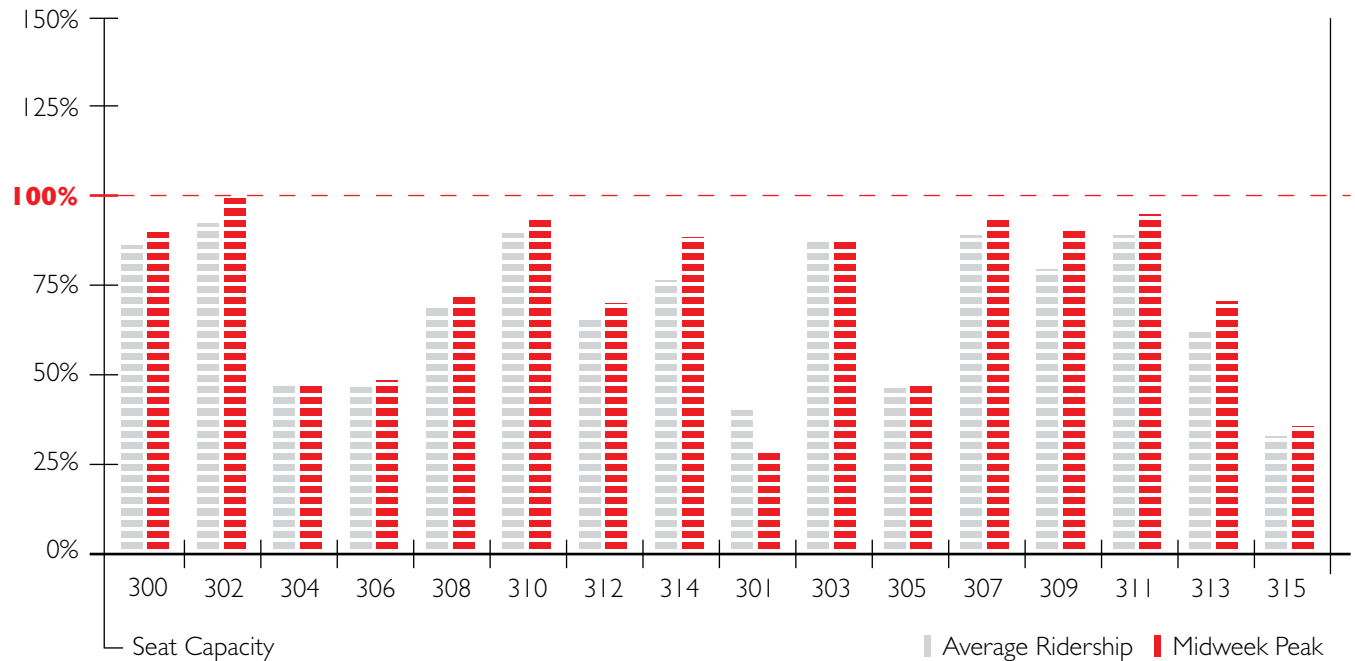
## MONTHLY SUMMONSES COURT ACTION



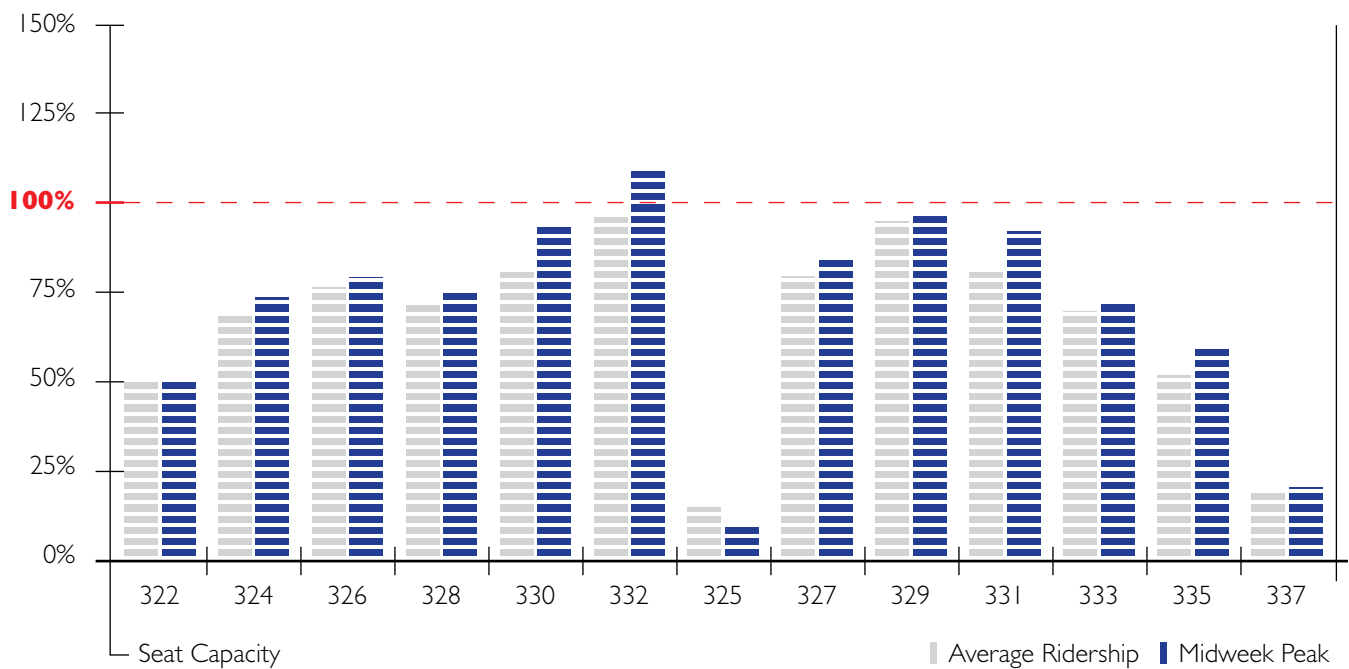


# TRAIN UTILIZATION

## FREDERICKSBURG LINE

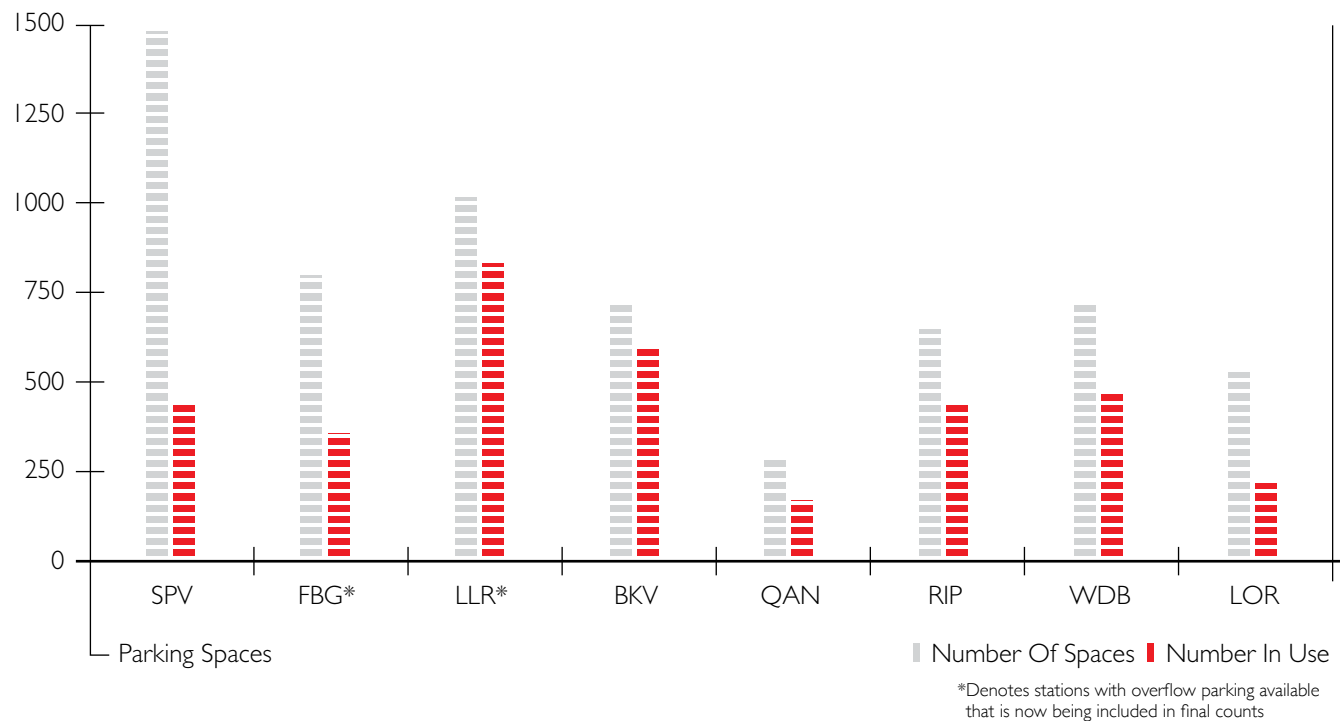


## MANASSAS LINE

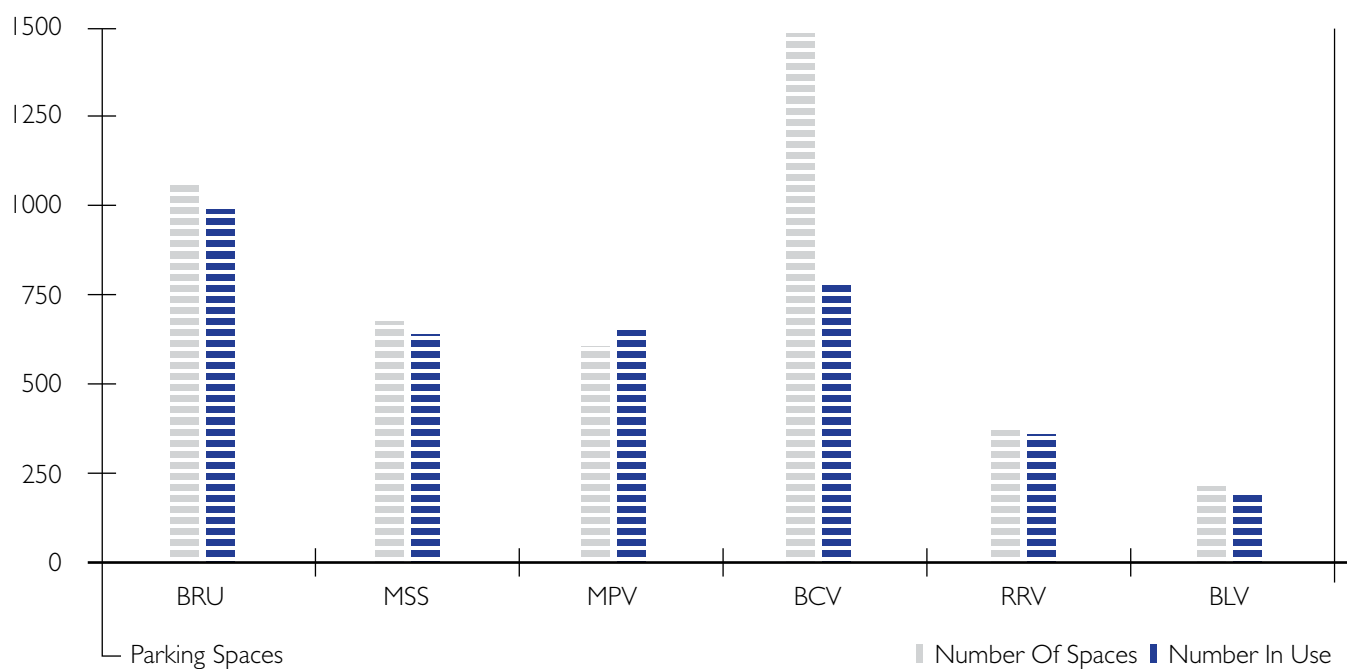


# PARKING UTILIZATION

## FREDERICKSBURG LINE



## MANASSAS LINE



# FINANCIAL REPORT

Fare income for December was \$104,274 above the amended budget – a favorable variance of 3.65 percent. The cumulative variance for the year is 2.64 percent or \$498,740 below the amended budget. Revenue through the first six months of FY 2016 was down 1.0 percent compared to the same period in FY 2015. We will continue to monitor revenue closely.

The year-to-date operating ratio is 54 percent. Our budgeted goal ratio for FY 2016 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. Additionally, please be aware that this December 2015 Financial Report reflects the amended budget adopted at the December 2015 Operations Board meeting.

## FY 2016 OPERATING BUDGET REPORT MONTH ENDED DECEMBER 31, 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	2,964,433	2,860,159	18,411,260	18,910,000	(498,740)	-2.6%	37,820,000
Other Operating Revenue	5,687	14,405	115,905	82,500	33,405	40.5%	165,000
<b>Subtotal Operating Revenue</b>	<b>2,970,120</b>	<b>2,874,563</b>	<b>18,527,165</b>	<b>18,992,500</b>	<b>(465,335)</b>	<b>-2.5%</b>	<b>37,985,000</b>
Jurisdct. Subsidy (1)	–	–	8,379,297	8,379,297	–	0.0%	13,037,070
Federal/State/Other	2,383,534	3,141,666	12,188,351	12,747,120	(558,769)	-4.4%	29,785,011
Jurisdct. Subsidy Appn. from Res.	–	–	–	–	–	0.0%	740,000
Interest Income	7,371	1,746	27,801	10,000	17,801	178.0%	20,000
<b>Total Operating Revenue</b>	<b>5,361,025</b>	<b>6,017,976</b>	<b>39,122,614</b>	<b>40,128,917</b>	<b>(1,006,303)</b>	<b>-2.5%</b>	<b>81,567,080</b>
<b>OPERATING EXPENSES (\$)</b>							
Deptml. Operating Expenses	5,352,484	5,351,789	34,364,076	38,058,418	3,694,342	9.7%	74,806,901
Debt Service	970,046	969,569	1,547,045	1,544,138	(2,907)	–	6,714,870
Other Non-Deptml. Expenses	2,305	–	2,442	–	(2,442)	–	45,310
<b>Total Operating Expenses</b>	<b>6,324,835</b>	<b>6,321,358</b>	<b>35,913,563</b>	<b>39,602,556</b>	<b>3,688,993</b>	<b>9.3%</b>	<b>81,567,080</b>
<b>NET INC. (LOSS) FROM OPS (\$)</b>	<b>(963,810)</b>	<b>(303,382)</b>	<b>3,209,051</b>	<b>526,361</b>	<b>2,682,690</b>	<b>–</b>	<b>–</b>
<b>CALCULATED OPERATING RATIO</b>	<b>–</b>	<b>–</b>	<b>54%</b>	<b>50%</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.

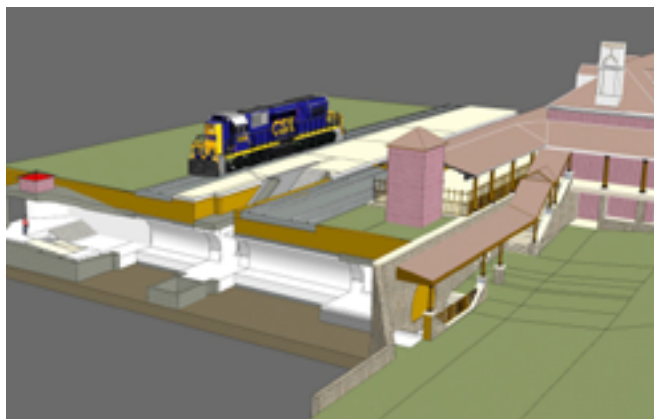
# CAPITAL PROJECTS UPDATES

Progress being made on retaining walls and fill for the new third track on either side of arch extension over Massaponax Creek.

## ALEXANDRIA UNION STATION PEDESTRIAN TUNNEL PROJECT

A new pedestrian tunnel at the Alexandria Union Station is planned to be constructed just north of and parallel to the original tunnel built in 1906, which will ultimately be removed from service and sealed. This will be wider and longer than the existing tunnel and will connect directly to Metro's King Street station. This will eliminate an at-grade crossing used by passengers between the station's east and west platforms. The new tunnel will provide access in compliance with the Americans with Disabilities Act between the west platform and both the east platform and the King Street station.

The project will also widen the existing east platform allowing VRE and Amtrak trains to use Track 1 (the farthest track from the station), which is currently used almost exclusively by freight trains. By adding the tunnel with elevators and stairways, this project will greatly improve safety for passengers moving between the platforms and Metro, add operational flexibility for track usage and improve intermodal transfers between VRE and Metrorail, Metrobus and DASH buses. Design coordination continues with the Virginia Department of Transportation (VDOT) helping to facilitate the Federal Highway Administration's partial funding of this project as a part of their at-grade railroad crossing elimination program. As such, VDOT design reviews at multiple levels are required for the project. VDOT is also providing the environmental documentation.



An axonometric projection of the new pedestrian tunnel under the CSXT tracks connecting Alexandria Union Station to the Metrorail station.

A meeting between CSX Transportation (CSXT), VDOT and VRE took place on January 5th to reach consensus on the tunnel crossing, scope and construction methodology. With this consensus, and the upcoming resolution of the drainage issue, the team will update the design. As shown on historical plans, two drainage inlets are directly in the path of the proposed tunnel. Since the first smoke test conducted in November was inconclusive, an all-day exercise will locate the three inlets by hand digging, surveying and conducting additional smoke tests between the inlets. At the end of the exercise the design team will be able to define the existing drainage and address the proposed tunnel design.



## 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. We continue to coordinate design with Spotsylvania County.

Advertisement for the procurement of the drop table and wheel truing machine, which require longer times to be manufactured, took place in January.

## VRE GHX TECHNICAL ANALYSIS, COORDINATION AND OUTREACH

The VRE GHX team has developed a set of initial project alternatives that consider various route alignments, train schedules, and locations of stations and maintenance facilities. Technical analysis is underway to evaluate potential ridership, project costs, and other impacts of each alternative.

The project ridership forecasting model was developed to be consistent with federal and regional standards. It was calibrated using VRE annual rider survey data, and reflects travel patterns across the region with detailed focus on the Manassas Line study corridor. The model is being used to simulate traveler responses to different train schedules and station locations. Train schedules currently being tested include: frequencies of service ranging from the current average of two trains per hour up to four trains per hour; express service from outlying areas into Alexandria/Arlington/DC and rail shuttle service between Haymarket/Gainesville and Alexandria.



Station selection criteria being applied for the VRE Gainesville-Haymarket Extension as illustrated by the new VRE Spotsylvania Station.

Candidate station sites were selected based on engineering feasibility, zoning and environmental constraints and economic development opportunities. Community and stakeholder input gathered through the outreach process are also being considered. Of key importance is the ongoing collaboration with Prince William County staff and its Board of Supervisors.

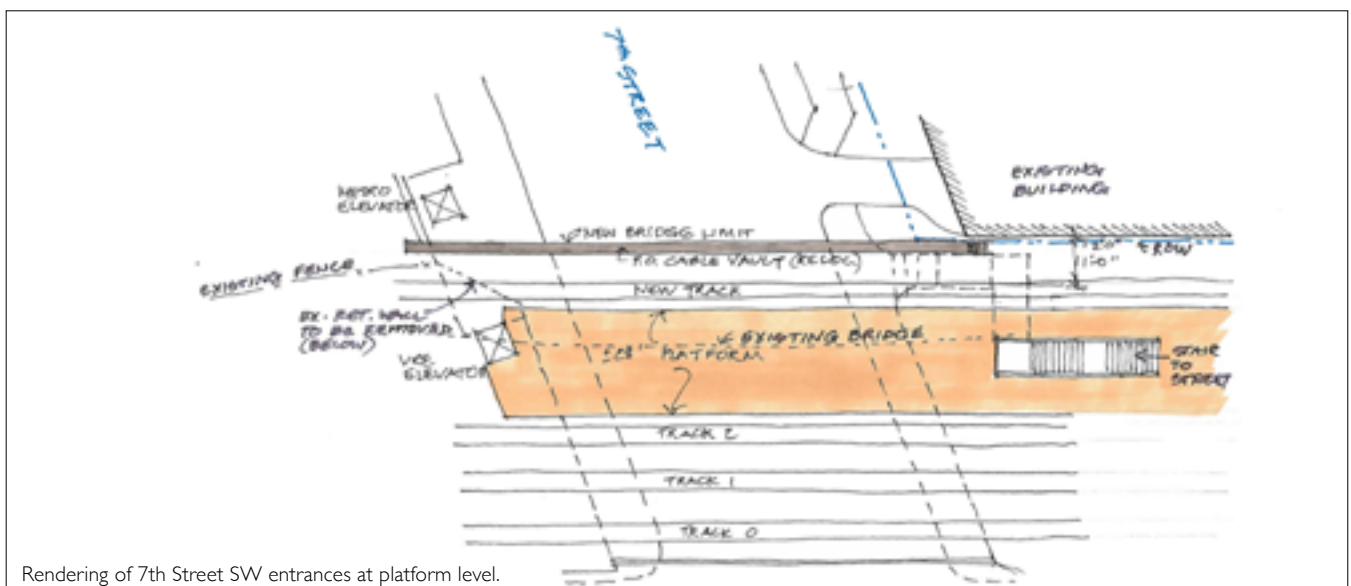
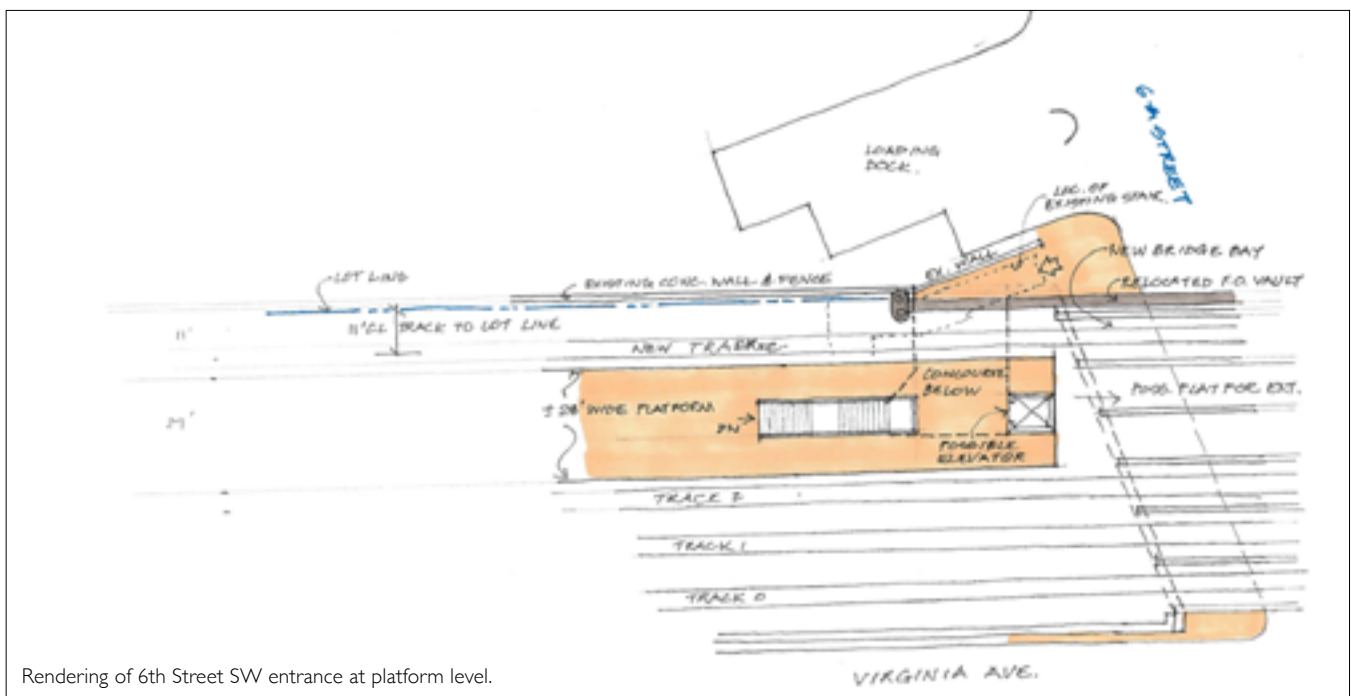
Coordination continues with VDOT on the Transform I-66: Outside the Beltway project, especially to identify opportunities to co-locate VRE station parking and I-66 park-and-ride facilities. This would benefit travelers by providing multimodal choices (train, bus and carpool) at a single location, and potentially reduce the need for two separate parking facilities and related capital costs.

Meetings were held in December with several stakeholder groups, including Norfolk Southern (NS), the National Park Service and Historic Manassas. Discussions with NS focused on engineering design standards and ways to maintain and enhance freight operations along the NS Mainline and B-Line in combination with extension of VRE commuter rail service. NS is conducting ground survey work in the corridor beginning early in 2016. Meetings with the National Park Service and Historic Manassas highlighted the importance of preserving views and historic features in the study corridor through the design and environmental documentation process.

# VRE L'ENFANT STATION ASSESSMENT

The VRE L'Enfant Station has been prioritized as one of three stations for the 2016 round of preliminary station assessments. This study will develop a design concept for expanding the capacity of the station to accommodate long-term needs within the context of a four-track railroad corridor. It will also identify ways to enhance the ADA accessibility of the station and improve connectivity to Metrorail.

This sketch-level assessment is being conducted to evaluate options for massing of the station elements and pedestrian access. Alternate arrangements of station elements such as platforms, walkways, pedestrian bridges, stairways and elevators are being explored. The exercise also allows staff to take a broader look at the context of the station vis-à-vis the connections to the Metrorail station, nearby roadways, buildings and railroad facilities, as well as future plans for additional tracks and redevelopment within and outside of the railroad right-of-way. This understanding will help staff to refine the estimated station improvement cost, identify funding requirements, and develop a focused scope of work for the more detailed planning and engineering work that will follow. Staff is coordinating development plans in parallel with WMATA's feasibility study project to provide additional entrances to the L'Enfant Metrorail station, as well as the District Department of Transportation effort to develop the DC State Rail Plan.







Progress at Arkendale and Widewater at the south end of project.



## SPOTSYLVANIA THIRD TRACK PROJECT

The Spotsylvania Project is advancing well, and the focus is on the final portion of the new track. There are several tasks currently underway, including continuing with retaining wall construction, the Massaponax Creek Arch Extension and final embankment, trackbed and subballast work. The culmination of these efforts will be the final mile of new third track construction. CSXT track and signal workers completed their Phases 2 and 3 (New Track # 2 and Track # 3) concurrent with cut-in of new switches, signals and track at the Crossroads Interlocking. The overall project completion is scheduled for the first quarter of 2016.

## ARKENDALE TO POWELL'S CREEK THIRD TRACK PROJECT

The Virginia Department of Rail and Public Transportation and VRE are collaborating on the installation of 11 miles of new third track between Arkendale and Powell's Creek on the CSXT RF&P Secondary. After several years of design and preparations, the project is proceeding with earthwork, retaining wall work, new structures (as needed) and corresponding signal and track work. Anticipated completion is slated for early 2017.

The project includes track re-alignment design to establish a new island platform and intermodal bus facility at Quantico Station. Permit processes for the new station facilities are ongoing, and require coordination among Marine Corps Base Quantico, the Town of Quantico and other major stakeholders. In order to minimize pedestrian traffic at the Potomac Avenue grade crossing, parking and platform configurations are also being considered, as this is an integral part of pedestrian safety. Design is scheduled to be complete in early 2016 with the new island platform and new third track scheduled for service in early 2017. The new intermodal facility on the west side closest to the base will be completed, along with an extension of the east platform, and the final parking solution on the east side later in calendar 2017.

Track realignment to facilitate the new Potomac Shores Station is also being incorporated into this project. SoCal, the private developer providing the new station, continues to coordinate the new station design with CSXT and VRE. Foundation plans have been submitted to Prince William County for review, and permit processes and Right of Way coordination are ongoing. Design is scheduled to be complete by early 2016 with the new station scheduled for service as soon as mid-2017.



CSXT is regrading the slope around Brent Point.

# FACILITIES UPDATE

The following is a status update of VRE facilities projects:

## Completed projects:

1. Repairs to wayside power at Broad Run Yard
2. Issuance of Notice to Proceed for elevator modernization project at Franconia-Springfield Station (east elevator, VRE side)
3. Repairs to deteriorated concrete at canopy column bases at Leeland Road Station

## Projects scheduled to be completed this quarter:

1. Removal and replacement of deteriorated conduits at Burke Centre and Rolling Road stations
2. Issuance of Notice to Proceed for canopy roof and gutter replacement project at L'Enfant and Leeland Road stations
3. Installation of upgraded light fixtures at Woodbridge Station west elevator/stair tower and pedestrian bridge
4. Renovations at Crossroads Warehouse office
5. Installation of bird netting at Woodbridge Station west elevator/stair tower
6. Installation of right-of-way security fencing at Burke Centre Station (awaiting execution of Norfolk Southern lease agreement)
7. Replacement of benches at Alexandria Station east platform

## Projects scheduled to be initiated this quarter:

1. Installation of emergency generator at Woodbridge Station west elevator/stair tower
2. Installation of pathfinder signs for Spotsylvania Station
3. Installation of inter-track warning signs at stations

## Ongoing projects:

1. Issuance of Notice to Proceed for elevator modernization project at Rippon Station (upon completion of modernization work at Franconia-Springfield Station)
2. Installation of platform warning tactile panels at Spotsylvania Station
3. Renovations at Alexandria headquarters
4. Correction of canopy drainage problem at Crystal City Station
5. Development of scope of work for tactile warning strip replacement IFB for various stations
6. Development of scope of work for platform concrete rehabilitation IFB for Fredericksburg Station



Proposed area for the Burke Centre Station security fence would start near the overpass.



Repairs being made to wayside power at Broad Run Yard.

# UPCOMING PROCUREMENTS

- Repair and Overhaul of Locomotive Rotating Electrical Equipment
- Engineering and Environmental Services for Platform Improvements at Five Fredericksburg Line Stations
- General Planning Consulting Services
- Development of Design Guidelines and Standard Specifications
- Replacement of Tactile Warning Strips at Station Platforms
- Automatic Parking Counter System
- Automatic Passenger Counter System
- Engineering and Design Services for VRE Mid-Day Storage Facility
- Planning, Environmental and Design Services for the Manassas Park Station Parking Expansion
- Purchase of Passenger Elevators
- Construction of the Lifecycle Overhaul and Upgrade Facility
- Construction Management Services for the Lifecycle Overhaul and Upgrade Facility
- Positive Train Control System Testing, Coordination and Oversight
- Information Technology Services
- Diesel Fuel Price Risk Management Consulting Services
- Station Lighting Enhancements

# NOTES

# PROJECTS PROGRESS REPORT

AS OF DECEMBER 31, 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



ESTIMATED COSTS (\$)					COMPLETION		STATUS	
Total	Funded	Unfunded	Authorize	Expended	Percent	Date		
3,201,176	3,201,176	–	3,201,176	2,077,547	65%	1st QTR 2016	●	Amtrak ready to release procurement.
10,021,865	10,021,865	–	2,200,824	1,259,871	40%	3rd QTR 2017	●	60% design under development.
7,000,000	7,000,000	–	467,500	–	5%	1st QTR 2017	●	Platform design underway. Preparing CXST force account agreement.
2,400,000	400,000	2,000,000	–	–	5%	1st 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	–	–	–	50%	4th 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	●	Part of Penta-Platform program. Preparing RFP for release.
9,500,000	9,500,000	–	–	–	25%	1st QTR 2017	●	Part of DRPT Arkendale-Powell's Creek Third Track Project.
14,650,000	9,264,300	5,385,700	–	–	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	–	3,347,489	2,995,565	90%	4th QTR 2015	●	Station opened for revenue service November 16, 2015. Proceeding with close-out.
2,000,000	2,000,000	–	–	–	5%	3rd QTR 2017	●	Preparing RFP for release.
24,420,000	12,998,282	11,421,718	2,031,263	393,120	30%	TBD	■	NEPA documents submitted to FTA for review; on hold.
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	787,132	60%	2nd QTR 2016	■	Construction on hold, ready to resume when District permitting is resolved.
32,500,000	32,500,000	–	32,500,000	22,144,991	90%	2nd QTR 2016	●	Massaponax Creek bridge extension complete. New subgrade and track being laid.
2,494,711	307,513	2,187,198	283,421	174,875	55%	TBD	■	Design 90% complete; on hold.
35,100,000	22,500,000	–	3,146,403	1,835,185	60%	2nd QTR 2017	●	Design 100% complete. Advertised long-lead specialty equipment.
75,264,693	75,264,693	–	68,371,409	21,560,754	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	–	7,781,214	1,612,623	15%	4th QTR 2016	●	Onboard installations ongoing.
291,724,300	5,823,052	285,988,586	6,352,501	1,042,749	12%	–	●	Planning underway: travel demand analysis/ridership projection, alternatives analysis, public outreach and conceptual engineering.
3,510,307	3,510,307	–	3,510,307	1,325,307	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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