

CEO REPORT

JUNE 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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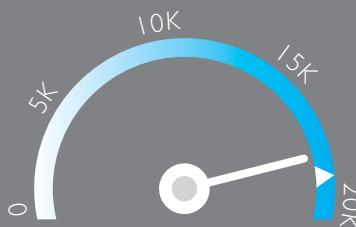
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SUCCESS AT A GLANCE



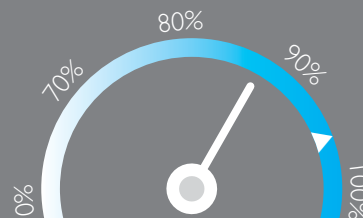
PARKING UTILIZATION

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.



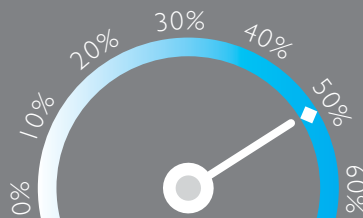
ON-TIME PERFORMANCE

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.

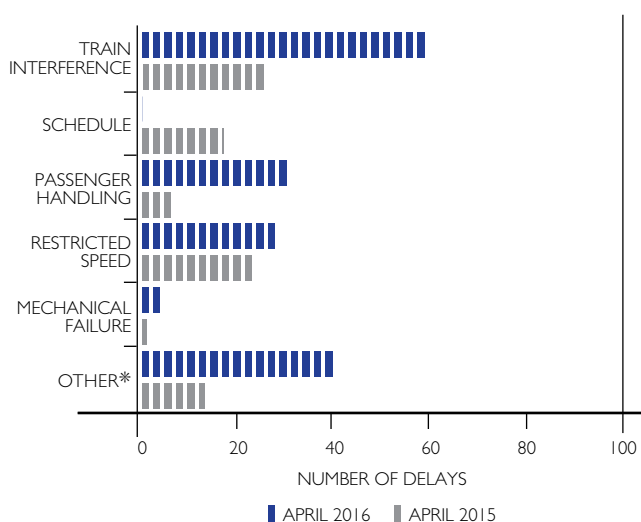
ON-TIME PERFORMANCE

OUR RECORD

	April 2016	March 2016	April 2015
Manassas Line	90%	92%	96%
Fredericksburg Line	86%	86%	96%
System Wide	88%	88%	96%

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

REASONS FOR DELAYS



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

In April, VRE operated 670 trains with 82 trains arriving more than five minutes late to their final destinations. There were 35 late trains on the Manassas Line and 47 late trains on the Fredericksburg line. There were a total of 161 delays during the month of April but only 82 late trains. April on-time performance was 88 percent as track improvements continue on the Fredericksburg line. Train interference was the primary reason for delayed trains during the month. VRE also experienced 24 maintenance-of-way delay instances during April primarily due to work authority related to the third track project on the Fredericksburg line. This will continue to cause delays as work is completed. VRE continues to work with CSX to minimize the disruption. Passenger handling and restricted speed orders from our host railroads were the remaining causes of delayed trains. A significant service disruption happened the afternoon of April 1, when all trains coming out of Union Station were delayed due to Amtrak's pressurized air system, which controls the switches, went down and took several hours to correct.

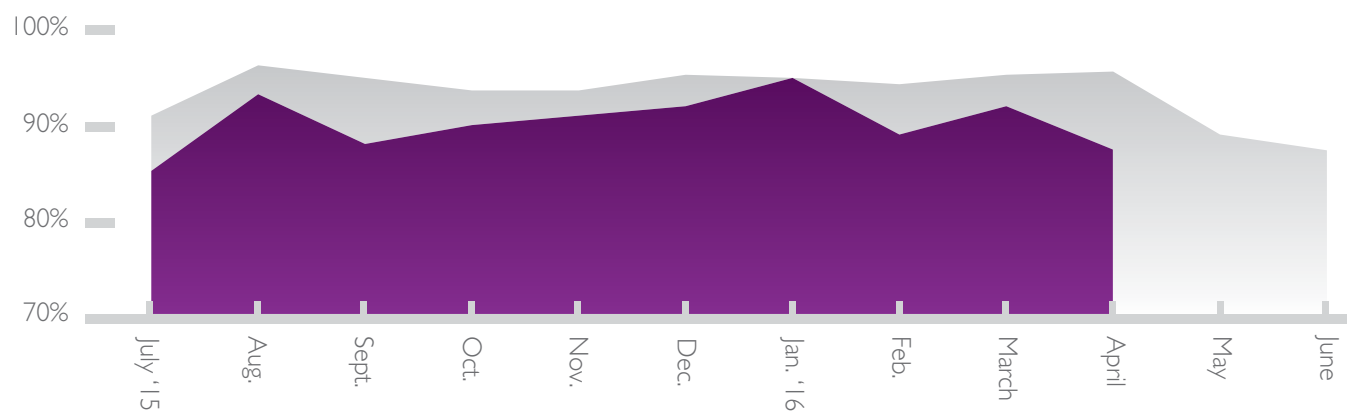
LATE TRAINS

	System Wide			Fredericksburg Line			Manassas Line		
	Feb.	Mar.	Apr.	Feb.	Mar.	Apr.	Feb.	Mar.	Apr.
Total late trains	73	60	82	49	42	47	24	18	35
Average minutes late	15	14	32	16	14	35	13	12	27
Number over 30 minutes	7	3	23	5	3	16	2	0	7
Heat restriction days / total days	0/20	0/23	2/21	—	—	—	—	—	—

ON-TIME PERFORMANCE

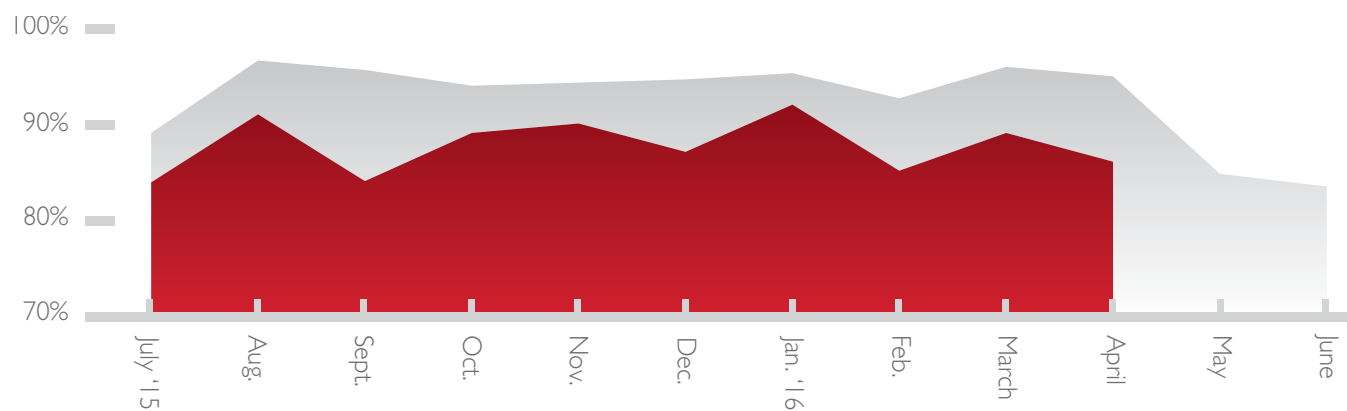
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

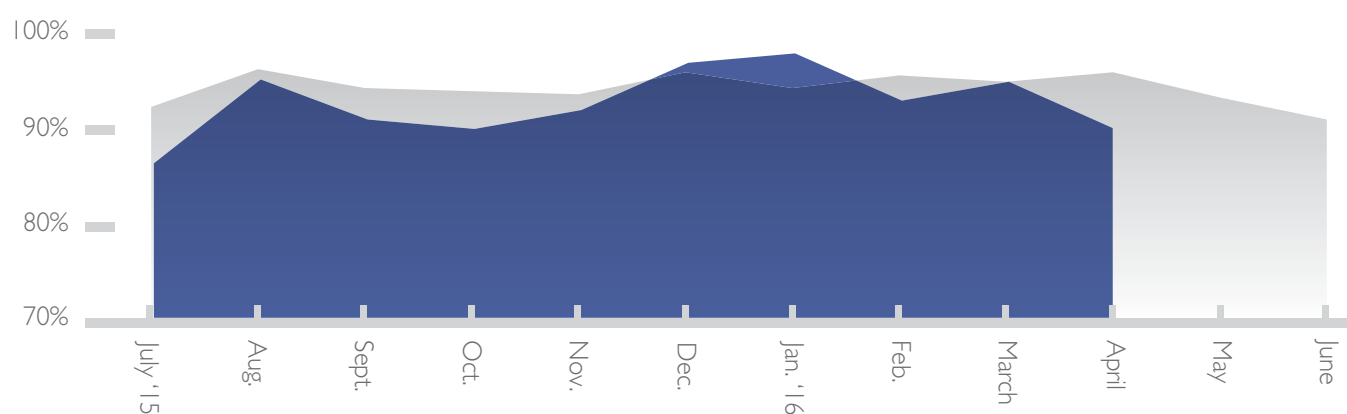


ON-TIME PERFORMANCE BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



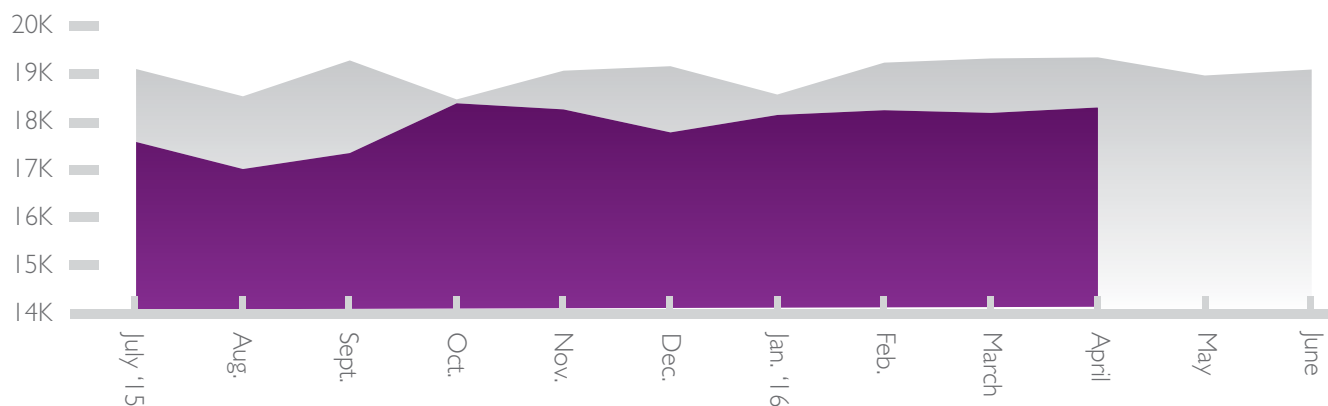
MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



AVERAGE DAILY RIDERSHIP

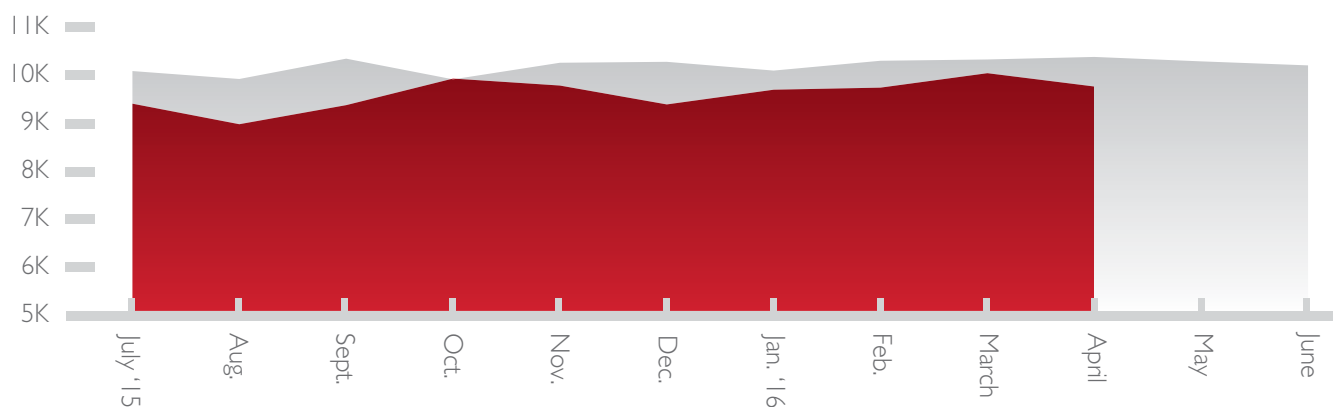
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

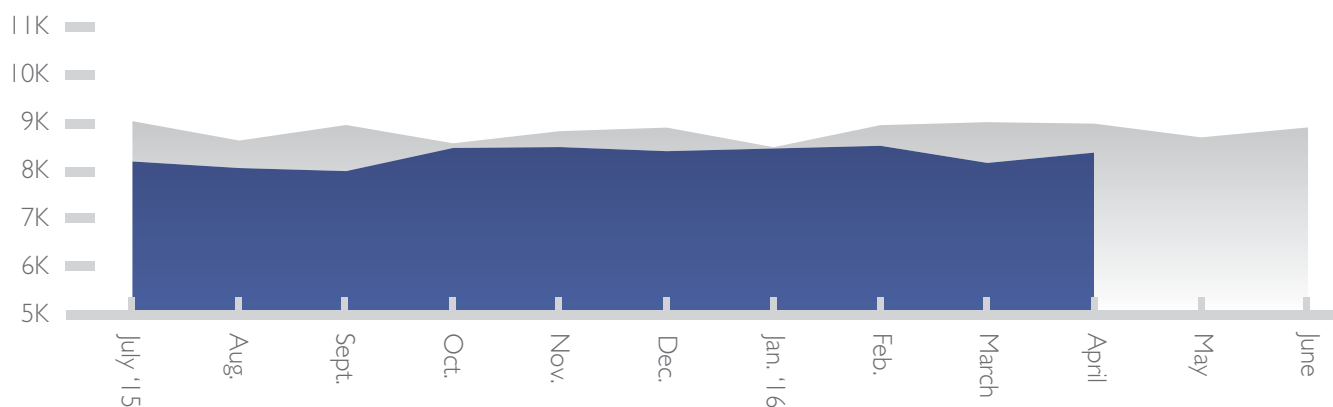


AVERAGE DAILY RIDERSHIP BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



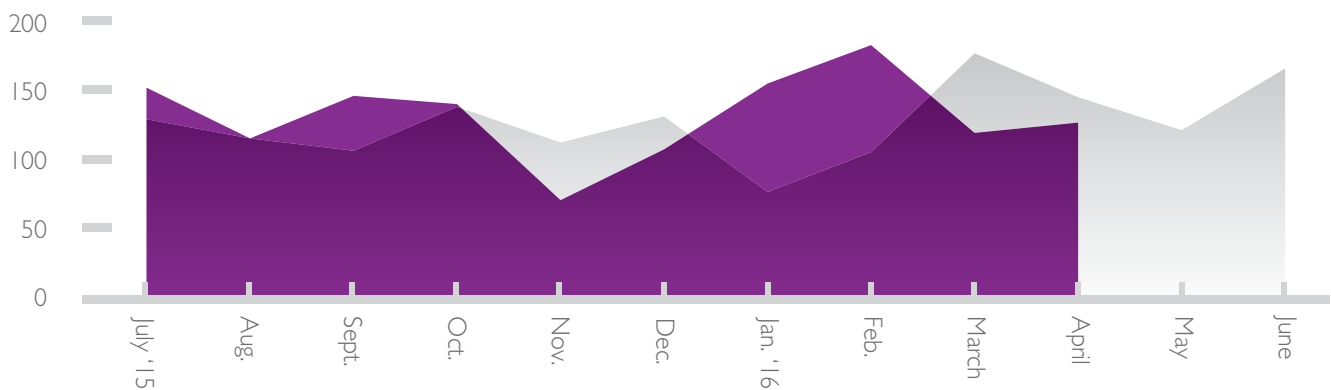
RIDERSHIP UPDATES



	April 2016	April 2015
Monthly Ridership	382,034	403,423
Average Daily Ridership	18,192	19,767
Full Service Days	21	22
"S" Service Days	0	1

SUMMONSES ISSUED

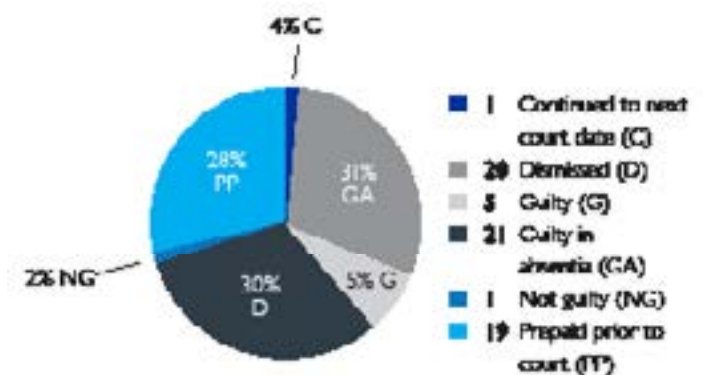
BOTH LINES ■ Current Stats ■ FY 2015



SUMMONSES WAIVED

Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	33
One-time courtesy	19
Per the request of the conductor	7
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	0
Total Waived	61

MONTHLY SUMMONSES COURT ACTION

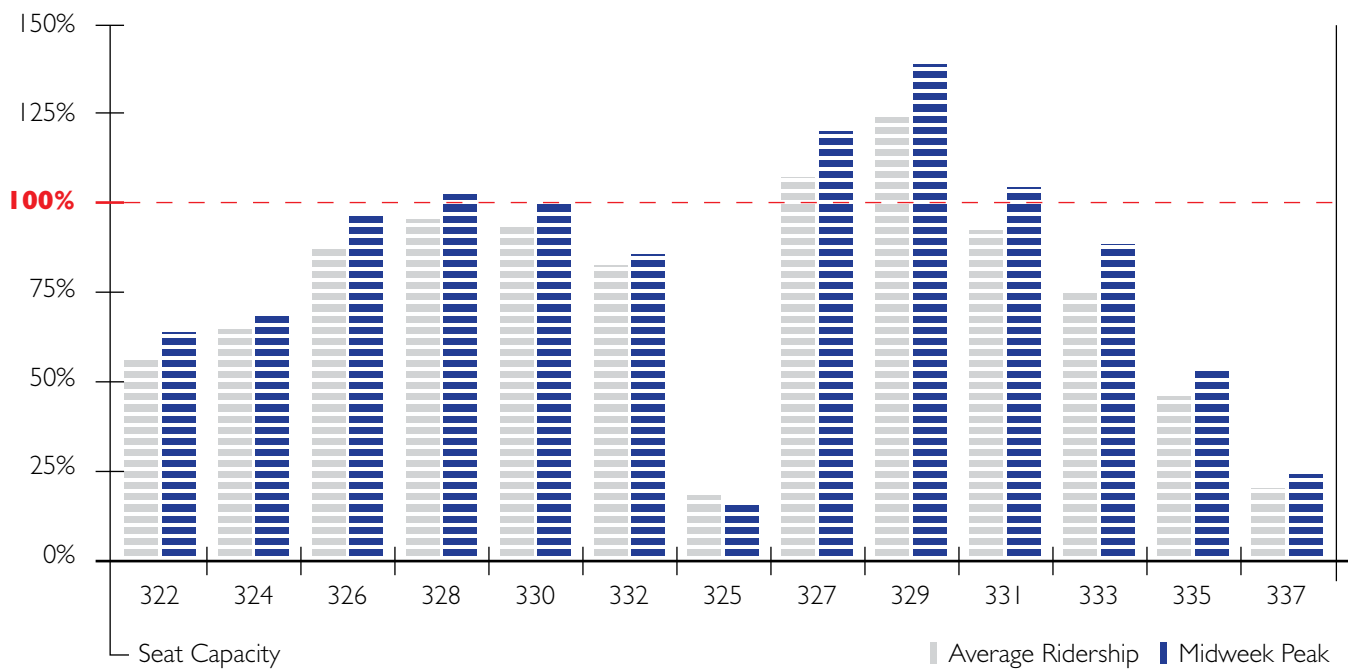


TRAIN UTILIZATION

FREDERICKSBURG LINE

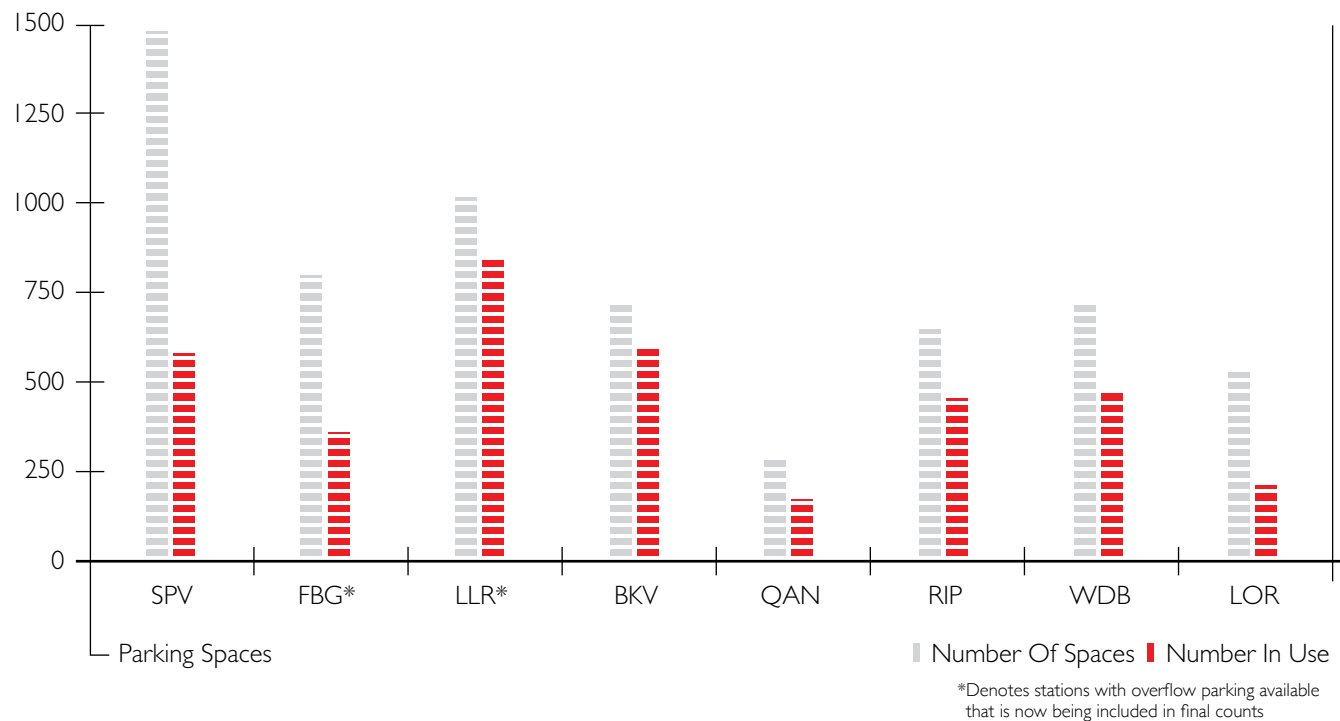


MANASSAS LINE

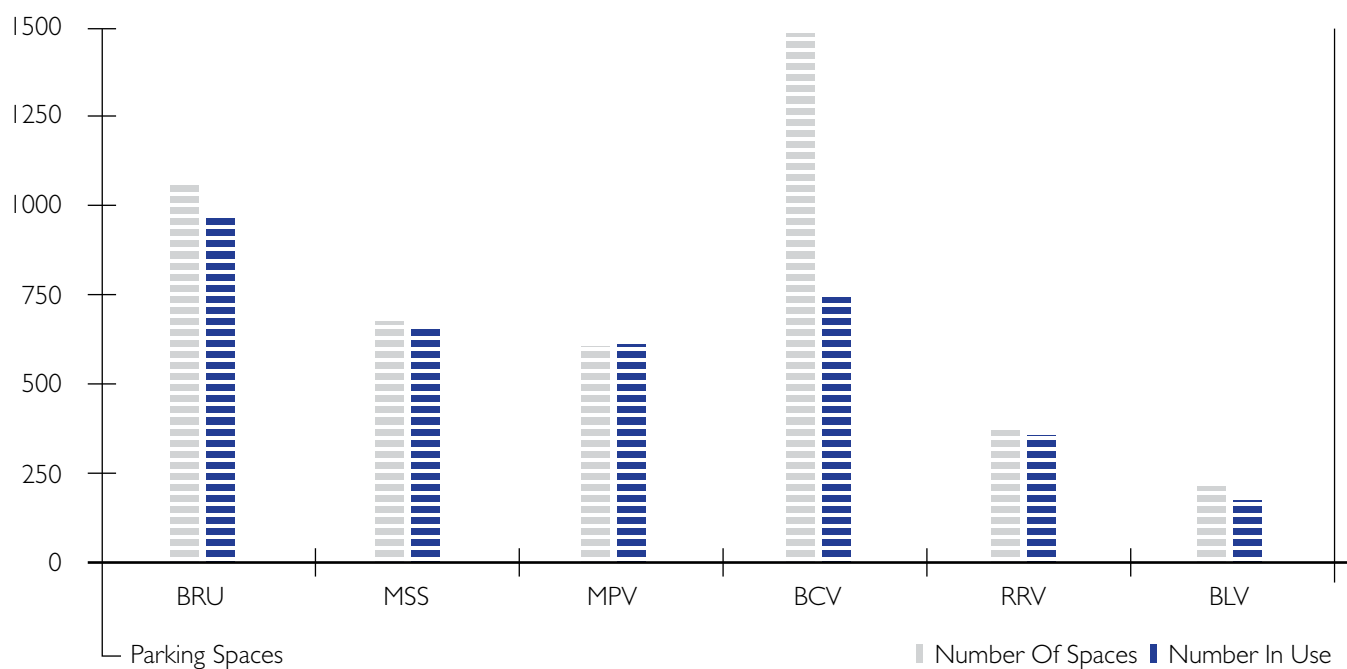


PARKING UTILIZATION

FREDERICKSBURG LINE



MANASSAS LINE



FINANCIAL REPORT

A copy of the April 2016 Operating Budget Report is listed below.

Fare income for the month was \$67,378 above the amended budget – a favorable variance of 2.14%. The cumulative variance for the year is -1.3% or \$398,205 below the amended budget. Revenue through the 10th month of FY 2016 is up 1.1% compared to the same period in FY 2015. We continue to monitor revenue closely.

The operating ratio is 55%. Our budgeted goal ratio for FY 2016 is 50%.

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

Please Note: These figures are preliminary and unaudited.

FY 2016 OPERATING BUDGET REPORT MONTH ENDED APRIL 30, 2016

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY16 BUDGET
OPERATING REVENUE (\$)							
Passenger Ticket Revenue	3,219,045	3,151,667	30,968,382	31,366,587	(398,205)	-1.3%	37,820,000
Other Operating Revenue	44,998	13,750	216,336	136,845	79,491	58.1%	165,000
Subtotal Operating Revenue	3,264,043	3,165,417	31,184,718	31,503,433	(318,715)	-1.0%	37,985,000
Jurisdict. Subsidy (1)	-	-	16,428,800	16,428,800	-	0.0%	13,037,070
Federal/State/Other	1,841,848	1,875,098	20,213,435	20,772,816	(559,381)	-2.7%	29,785,011
Jurisdict. Subsidy Appn. from Res.	-	-	-	-	-	0.0%	740,000
Interest Income	12,244	1,667	74,853	16,587	58,266	351.3%	20,000
Total Operating Revenue	5,118,135	5,042,181	67,901,806	68,721,636	(819,830)	-1.2%	81,567,080
OPERATING EXPENSES (\$)							
Deptml. Operating Expenses	5,387,129	5,892,488	56,332,674	60,791,139	4,458,465	7.3%	74,806,901
Debt Service	437	-	2,216,883	2,212,168	(4,715)		6,714,870
Other Non-Deptml. Expenses	-	-	136,625	-	(136,625)		45,310
Total Operating Expenses	5,387,566	5,892,488	58,686,182	63,003,307	4,317,125	6.9%	81,567,080
NET INC. (LOSS) FROM OPS (\$)	(269,430)	(850,307)	9,215,624	5,718,329	3,497,295	-	-
CALCULATED OPERATING RATIO	-	-	55%	52%	-	Goal	50%

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

CAPITAL PROJECTS UPDATES

VRE contractor laying part of the new third track north of US Route 17 in Spotsylvania County.

VRE MANASSAS PARK STATION PARKING EXPANSION

There is a need to expand parking at the Manassas Park VRE Station. The lot is typically full prior to departure of the last morning train, and a number of VRE riders have been observed parking in the vicinity of the Manassas Park City Hall and then walking to the VRE station. The long-term demand for parking at this station was investigated as part of the VRE System Plan 2040 and the Gainesville-Haymarket Extension study, both of which confirmed more parking spaces are needed.

Potential sites for parking expansion include the existing station surface parking, as well as other parcels adjacent to the station. The City of Manassas Park would like to explore the potential for a shared-use parking facility that can support retail and other uses near the station. The parking solution must fit with the City's vision for the area as a mixed-use, pedestrian, and transit-friendly community center.

The Northern Virginia Transportation Authority (NVTA) has funded an alternatives analysis, preliminary design, and National Environmental Policy Act (NEPA) documentation. A request for additional NVTA funding to complete the final engineering and design phase of the project was submitted in November 2015 for NVTA's FY2017 program. NVTA expects to finalize that program by July 2016.



This aerial view of the VRE Manassas Park station identifies city-owned parcels that can be used for the parking expansion.

VRE issued an RFP for Engineering and Environmental Services for the VRE Manassas Park Station Parking Expansion on April 15, 2016. Proposals were due on May 16, 2016. The scope of work for the RFP includes an assessment of future parking demand for the Manassas Park VRE Station, and the evaluation of alternative concepts for expanding parking as a Base Task. Preparation of preliminary design plans for the preferred alternative, and preparation of NEPA documentation to evaluate the potential impacts of expanding parking are included as an optional task. The preparation of final engineering plans is also included as an additional optional task, contingent on funding availability.

ROLLING ROAD PLATFORM EXTENSION

The project entails extending the existing platform and associated canopy modifications at the Rolling Road Station in Fairfax County to accommodate longer trains. Extending the platform will permit the full length of an eight-car train to platform all their doors at Rolling Road, allowing passengers to board and alight faster. The proposed expansion project will occur entirely within the Norfolk Southern right-of-way thereby minimizing potential environmental and community impacts.

A competitive procurement was conducted in April for Preliminary Design and Environmental Studies. A contract award was made to Dewberry. Notice to Proceed was projected for mid-May 2016. A two-year schedule is proposed for project completion.

MIDDAY STORAGE FACILITY

Train storage is at a premium in the District of Columbia. The purpose of this project is to acquire property, conduct the necessary environmental clearance activities, design, and construct a midday storage facility for VRE equipment to replace the current space leased from Amtrak at Ivy City Coach Yard.

VRE is in the process of procuring engineering consulting assistance to conduct the necessary environmental, right-of-way acquisition, and engineering design activities for a new midday storage facility that will handle current and projected midday storage needs. VRE expects to select a consultant and start project development activities this summer.

SPOTSYLVANIA STATION

With the Spotsylvania station now in service, the construction project is being closed out. The punch list was completed in March 2016, and VRE is processing the final invoices. The last invoice from Hammerhead Construction is expected summer 2016. Anticipated final project closeout is this summer.



Spotsylvania Station with a 1500 space parking lot on a quiet weekend day.

LONG BRIDGE FEASIBILITY AND ENVIRONMENTAL STUDIES

The Long Bridge between the District of Columbia and Virginia is the eastern most railroad crossing of the Potomac River; the next being over 90 miles upstream at Front Royal.

It is currently a bottleneck for railroad operations up and down the Eastern Seaboard. It is also the primary constraint limiting additional passenger trains, including VRE service, from operating in the corridor.

VRE is currently collaborating with the District Department of Transportation, the Virginia Department of Rail and Public Transportation, the Federal Railroad Administration, and CSX Transportation (the current bridge owner) on development activities to expand capacity of the crossing from two to four tracks. The team is presently conducting engineering and environmental analyses funded by a USDOT ARRA grant. The work involves analyzing potential bridge replacement and expansion options aimed at increasing railroad capacity.

The environmental analysis will start in the fall of 2016 and will involve extensive coordination with the railroad stakeholders and a variety of local and federal agencies that have jurisdiction in the Capital Region. It is anticipated a Draft Environmental Impact Statement (DEIS) will be completed by 2018 with design and construction to follow, along with potential funding strategies. In May CSXT conducted a field tour of the Long Bridge and its approaches involving all the project partners (DDOT, VRE, and DRPT) describing the current engineering and operational issues associated with the project. VRE also participated in two Project Management Meetings and two design review meetings.

FREDERICKSBURG TO XR (SPOTSY) THIRD TRACK

This project adds approximately 2.5 miles of third track between Hamilton, near Fredericksburg, and Crossroads, in Spotsylvania County. Its implementation will allow for more operational flexibility and will increase capacity on a line that serves both passenger and freight service.

VRE contractors' project work was completed in April. CSX Transportation track and signal work as well as punch list items are expected to be completed in early May. The project is expected to go into service in mid-May 2016. VRE anticipates the CSX work to be completed by the end of the summer.



The transition from Crossroads Interlocking to the new third track is just north of the US Route 17 bridge.



The Mine Road grade crossing was also upgraded as part of this project.

QUANTICO STATION IMPROVEMENTS

The purpose of this project is to improve the existing station at Quantico by extending the present platform, as well as by adding an additional island platform, a pedestrian bridge, and bus facilities. It is being developed in conjunction with DRPT/CSX Arkendale to Powell's Creek Third Track Project.

Current work is focused on demolition of the West Platform, with asbestos removal and demolition of the West Platform anticipated in June. Retaining Wall 13 design is nearing completion, and construction is expected to begin this summer. VRE anticipates 6 months for the construction of retaining walls, track, and platform, with an additional 6-12 months for station completion. Phase I has a projected construction completion date of May 2017, and Phase IA has an expected construction completion date of early 2018.

Currently, the re-design continues to be coordinated among the major stakeholders, including CSX Transportation and the Virginia Department of Rail and Public Transportation. Bi-weekly meetings have been ongoing, and a DRPT/CSXT/VRE Risk Assessment workshop was held in May for the entire Powell Creek-Arkendale Third Track project including Quantico. Collaboration among involved parties is key for the evolution of scope, schedules, and corresponding agreements as well as for the creation of design and construction contracts.

LORTON PLATFORM EXTENSION

The purpose of the Lorton Platform Extension Project is to extend the existing platform to accommodate 8-car trains. Currently the project is on hold pending availability of flagging services from CSX Transportation. It will resume in May with tree clearing and fiber optic relocation.

PENTA-PLATFORMS

The Penta-Platforms Project will improve existing stations by extending platforms and also by adding second platforms in certain locations. The five stations undergoing improvements are: Franconia-Springfield, Lorton, Rippon, Brooke, and Leeland Road. The Request for Proposals was released in April. A pre-proposal meeting is scheduled for May 17, 2016, and proposals are due on June 6, 2016.

ARKENDALE TO POWELLS 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 CSX Transportation 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 facilitate a new island platform and intermodal bus facility at Quantico Station. Permit processes for the new station facilities are ongoing, and are being coordinated with Marine Corp Base Quantico, Town of Quantico, and other major stakeholders. Parking coordination throughout the construction process, along with parking and platform configuration, is essential to the effort to minimize pedestrian traffic at the Potomac Avenue grade crossing. Design is scheduled to be complete in mid-2016 with the new island platform and third track scheduled to go into service in early 2017. The new facility on the base side, an extension of the east side existing platform, and parking on the east side will all be completed later in calendar 2017.

Track re-alignment to support the new Potomac Shores Station is also being incorporated into the third-track project. The private developer providing the new station continues to coordinate station designs with CSXT and VRE. Foundation plans have been submitted to Prince William County for review. Permit processes are ongoing, as well as Right of Way coordination. Design is scheduled to be complete by mid-2016, with the new station scheduled to go into service as soon as late-2017. Bi-weekly Design Coordination Meetings continue. Construction is scheduled to begin on these elements during the third quarter of calendar 2016.

TURKISH DELEGATION VISITS VRE

A delegation from 26 public transport authorities across Turkey visited VRE on May 25, 2016, as part of a trade mission coordinated by the US Department of Commerce and the American Public Transportation Association. The purpose of the visit was to see how a typical US commuter rail operation works. VRE met the group at Washington Union Station where the delegation was provided an overview of the historic station by Amtrak representatives. The group then boarded a VRE train and rode alongside regular commuters to Alexandria Station, where they met VRE senior staff and observed their interaction with passengers at the annual Meet the Management session taking place at the station.



VRE Chief Development Officer Tom Hickey (center in hat) welcomes the Turkish transit officials at Washington Union Station.

ALEXANDRIA PEDESTRIAN TUNNEL PROJECT

A pedestrian connection between the Alexandria Union Station and Metro's King Street Station is in design. The new connection will also provide an ADA-compliant access between the east and west platforms at Union Station and remove the existing at-grade crossing. In addition, a widening and extension of the existing east platform will open access to the easternmost track (Track 1 of 3). Design completion is anticipated in or around Spring 2017.

LIFECYCLE OVERHAUL AND UPGRADE FACILITY

A new heavy maintenance facility is under design for the VRE Crossroads Yard in Spotsylvania County. The two indoor tracks will enable work to proceed under the locomotives and rail cars by using a drop table and a wheel truing machine. This new equipment will allow maintenance on-site instead of sending vehicles out of the area. Two replacement storage tracks will be built on adjacent property along with an upgraded access road to the south end of the property for construction and emergency. Construction will begin in late 2016/early 2017.

Design work is mostly complete with current efforts focused on preparations for procurement and property acquisition.

L'ENFANT (NORTH) STORAGE TRACK WAYSIDE POWER

A storage track was built just north of the VRE L'Enfant Station to provide additional mid-day storage. This project will provide power for the track to become operational. Substantial progress on construction has been made since spring. Work will be completed and the storage track operational by September 2016.

FACILITIES UPDATE

The following is a status update of VRE facilities projects:

Completed projects:

1. Installation of right-of-way security fencing at Burke Centre Station
2. Installation of upgraded LED light fixtures at Woodbridge Station west elevator/stair tower and pedestrian bridge
3. Execution of supplement to AECOM GEC VI Task Order I for continuation of VPDES General Permit compliance monitoring services at the Broad Run and Crossroads Yards
4. Tree trimming near Broad Run Yard security lighting power lines and automatic train gate

Projects scheduled to be completed this quarter:

1. Replacement of failed sewage pumps at Woodbridge Station east building
2. Canopy roof and gutter replacement at L'Enfant Station, followed by replacement at Leeland Road Station
3. Repairs to damaged railings at Manassas Station parking garage
4. Replacement of broken glass pane at Woodbridge Station west elevator/stair tower
5. Repairs to ADA damaged parking signage at Leeland Road and Broad Run Stations
6. Extension of outfall drainage pipe at Broad Run Yard to allow for accurate discharge sampling for VPDES General Permit compliance monitoring

Projects scheduled to be initiated this quarter:

1. Replacement of tactile warning strips at various stations
2. Cleaning of ductwork at Woodbridge Station vendor spaces, Quantico Station and VRE Fredericksburg office
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. Caulking of stairs at Rippon Station
9. Installation of pathfinder signs for Spotsylvania Station
10. Installation of inter-track warning signs at various stations
11. Ordering of new trash/recycling containers and poster cases for upcoming Lorton Platform Extension project
12. Construction of temporary pedestrian grade crossing for upcoming Lorton Platform Extension project
13. Replacement of main water supply backflow device at Crossroads Yard
14. Inspection of dry standpipe systems at Woodbridge Station and Manassas Station parking garages
15. Repairs to fascia and soffit at Woodbridge Station east building

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
5. Design of emergency generator at Woodbridge Station west elevator/stair tower
6. Office space renovations at Crossroads Warehouse
7. Correction of canopy drainage problem at Crystal City Station

UPCOMING PROCUREMENTS

- Delivery of Lubrication Oil for VRE Locomotives
- General Planning Consulting (GPC) Services
- Graphic Design Services
- Tactile Strip Replacements
- Passenger Counter System
- Parking 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
- Crystal City Station Improvements
- Repair and Overhaul of Air Brake Equipment
- Program Management Consulting Services

PROJECTS PROGRESS REPORT

STATIONS AND PARKING LOTS

AS OF MAY 5, 2016

PROJECT	DESCRIPTION	PHASE					
		CD	PE	ES	RW	FD	CN
Union Station Improvements (Amtrak/VRE Joint Recapitalization Projects)	Station and coach yard improvements of mutual benefit to VRE and Amtrak.	◆	◆	◆	N/A	◆	●
Alexandria Station Improvements	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	—	—
Franconia-Springfield Station Improvements	Extend both platforms for 8-car trains and widen East Platform for future third track.	◆	—	—	N/A	—	—
Lorton Station Improvements	Extend existing platform for 8-car trains.	◆	◆	◆	N/A	◆	■
	New second platform for 8-car trains.	◆	—	—	N/A	—	—
Rippon Station Improvements	Extend existing platform and construct second platform for 8-car trains.	◆	—	—	N/A	—	—
Potomac Shores Station Improvements	New VRE station in Prince William County provided by private developer.	◆	◆	◆	N/A	●	—
Quantico Station Improvements	New island platform, pedestrian bridge, bus facilities, trackwork and extend existing platform.	◆	◆	◆	N/A	●	—
Brooke Station Improvements	Extend existing platform and construct second platform for 8-car trains.	◆	—	—	N/A	—	—
Leeland Road Station Improvements	Extend existing platform and construct second platform for 8-car trains.	◆	—	—	N/A	—	—
Spotsylvania Station Improvements	New VRE station in Spotsylvania County near the Crossroads MSF.	◆	◆	◆	N/A	◆	◆
Manassas Station Improvements	Parking garage to expand parking.	◆			N/A		
Rolling Road Station Improvements	Extend existing platform by 250 feet for 8-car trains.	◆	—	—	N/A	—	—
Broad Run Station Improvements	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	2,078,300	75%	2nd QTR 2016	●	Amtrak rcompleted procurement. Ready to issue NTP for "hanger" roof repair.
10,021,865	10,021,865	—	2,200,824	1,341,465	51%	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. RFP released in May. Proposals due June 6, 2016.
2,500,000	2,500,000	—	—	410,351	50%	4th QTR 2016	●	Project resumed. Right of entry and flagging being coordinated with CSXT for tree clearing and fiber optic relocation.
16,140,000	16,140,000	—	—	—	5%	3rd QTR 2017	●	Part of Penta-Platform program. RFP released in May. Proposals due June 6, 2016.
16,633,535	16,633,535	—	—	—	5%	1st QTR 2020	●	Part of Penta-Platform program. RFP released in May. Proposals due June 6, 2016.
—	—	—	—	—	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. RFP released in May. Proposals due June 6, 2016.
14,000,000	9,264,300	4,735,700	—	—	5%	3rd QTR 2020	●	Part of Penta-Platform program. RFP released in May. Proposals due June 6, 2016.
3,422,500	3,422,500	—	3,901,886	3,620,000	99%	3rd QTR 2016	●	Station opened for revenue service November 16, 2015. Proceeding with close-out.
500,000	—	—	500,000	—	5%	2nd QTR 2018	●	Proposals due May 16, 2016. Award anticipated in June 2016.
2,000,000	2,000,000	—	—	—	5%	3rd QTR 2020	●	Award made to Dewberry. NTP anticipated mid-May 2016.
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			
L'Enfant Wayside Storage Track	Conversion of existing siding into a midday train storage track.	◆	◆	◆	N/A		◆	■
Hamilton-to-Crossroads Third Track	2¼ miles of new third track with CSXT design and construction of signal and track tie-ins.	◆	◆	◆	N/A		◆	●

MAINTENANCE AND STORAGE FACILITIES

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

ROLLING STOCK

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

PLANNING, COMMUNICATIONS AND IT

Gainesville-Haymarket Extension	NEPA and PE for an 11-mile extension of VRE service over the NS B-Line to I-66 near Haymarket.	◆	●	●	–	–	–	
Mobile Ticketing	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

Total	ESTIMATED COSTS (\$)			COMPLETION		Date		STATUS
	Funded	Unfunded	Authorize	Expended	Percent			
4,283,618	4,283,618	–	4,207,057	512,982	60%	4th QTR 2016	●	Power construction has resumed with District permitting resolved.
32,500,000	32,500,000	–	32,823,227	22,907,609	98%	3rd QTR 2016	●	Contract Closeout with Abernathy and CSX Forthcoming in next 90 days.
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	2,201,768	60%	1st QTR 2018	●	Design 100% complete. Bids received for long-lead equipment.
75,264,693	75,264,693	–	72,296,772	21,760,988	48%	4th QTR 2018	●	Eight cars received in FY 2015, seven cars scheduled to be received in FY 2016 and five cars scheduled to be received in FY 2017.
10,553,000	10,553,000	–	7,980,877	4,548,008	50%	4th QTR 2016	●	Onboard installations ongoing.
291,724,300	5,823,052	285,988,586	4,815,163	654,235	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	1,415,307	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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