

CEO REPORT

MARCH 2016



OUR MISSION

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

MESSAGE FROM THE CEO – DOUG ALLEN

February is a month we often experience winter weather that can affect our operations. Fortunately, last month we operated without any “S” schedules or cancellation of service due to weather.

While a winter storm did hit our region on Monday, Feb. 15, VRE was not operating service that day in observance of Presidents’ Day. Following the storm, our crews were out treating platforms and stations to get us prepared for service the next day. On Tuesday, Feb. 16, there was a three-hour delay for federal employees, so VRE operated regular service, but placed the longest consists on the later trains.

February was not without its challenges, however. On the morning of Wednesday, Feb. 24, there was an electrical fire caused by a malfunctioning transformer on track owned by Amtrak along New York Avenue near Union Station. Train traffic in and out of Union Station was held and the fire was quickly contained. During this time when our trains were unable to arrive at Union Station, we decided to open the “Metro Option” allowing our riders en route to detrain at Alexandria, Crystal City or L’Enfant stations and use Metrorail with a valid VRE ticket. Afternoon and evening trains operated as scheduled.

The other major incident was on Friday morning, Feb. 26, when a freight train became disabled on the Fredericksburg Line near the Quantico Station. A VRE train was stopped behind a second freight train. To make matters worse, there was a switch issue north of the Brooke Station at about the same time. Eventually the two freight trains proceeded north, but at a restricted speed (not to exceed 15 mph) to protect the crew of the disabled freight train and to perform a visual inspection to help determine why the train became disabled. During all this, the VRE Fredericksburg Line trains and two Amtrak trains experienced significant delays. Again, we opened the “Metro Option” for the morning commute. Afternoon and evening trains were not affected and operated as scheduled.

Throughout the month we were engaged with the Virginia General Assembly on our legislative agenda focusing on a review of VRE’s 2040 Plan and associated financial analysis by the Commonwealth Transportation Board and a bill modifying engineering and architecture procurement requirements that will benefit VRE. Operations Board Chairman Gary Skinner and I attended the joint Northern Virginia Transportation Commission / Potomac and Rappahannock Transportation Commission meeting in Richmond on Feb. 11, which was attended by several legislators. Chairman Skinner provided an update on VRE’s most recent accomplishments, plans for 2016 and discussed our legislative agenda.

We look forward to the start of spring this month and expect an increase in ridership as tourists and school groups utilize VRE while visiting our region.



VIRGINIA RAILWAY EXPRESS
A better way. A better life.

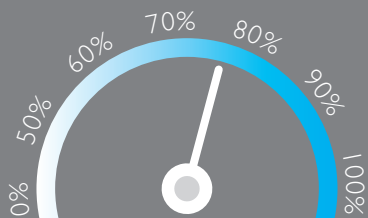
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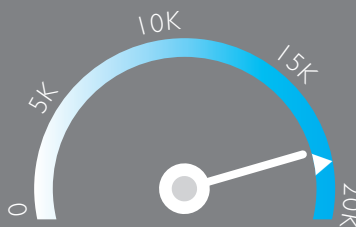
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SUCCESS AT A GLANCE



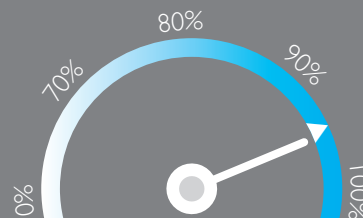
PARKING UTILIZATION

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



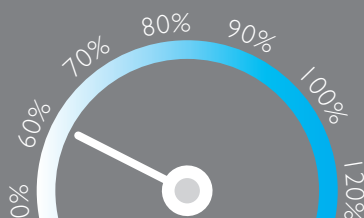
AVERAGE DAILY RIDERSHIP

The average number of boardings each operating day inclusive of Amtrak Step-Up boardings but excluding "S" schedule operating days.
▲ Same month, previous year.



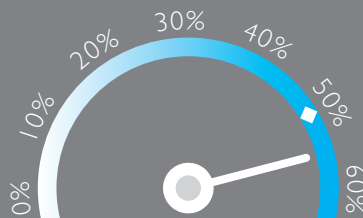
ON-TIME PERFORMANCE

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.

Beginning this report, you will see changes to the CEO Report's operations data. We will now report for the time period two months prior. This will allow us to report final data and provide a greater analysis of operating results that was not possible under our previous schedule.

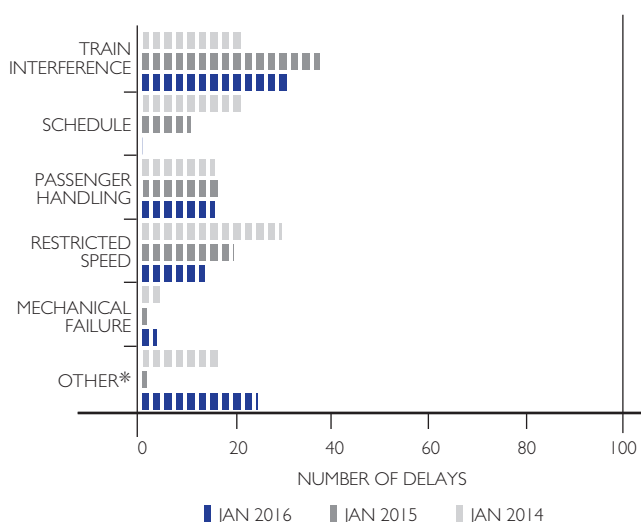
ON-TIME PERFORMANCE

OUR RECORD

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

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, 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. Train interference, affecting both VRE lines, was the primary reason for delayed trains during the month. VRE also experienced 18 maintenance of way delays during January primarily due to work 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. Additionally, signal/switch and mechanical failures occurred plus passenger handling and restricted speed orders from our host railroads caused delayed trains.

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

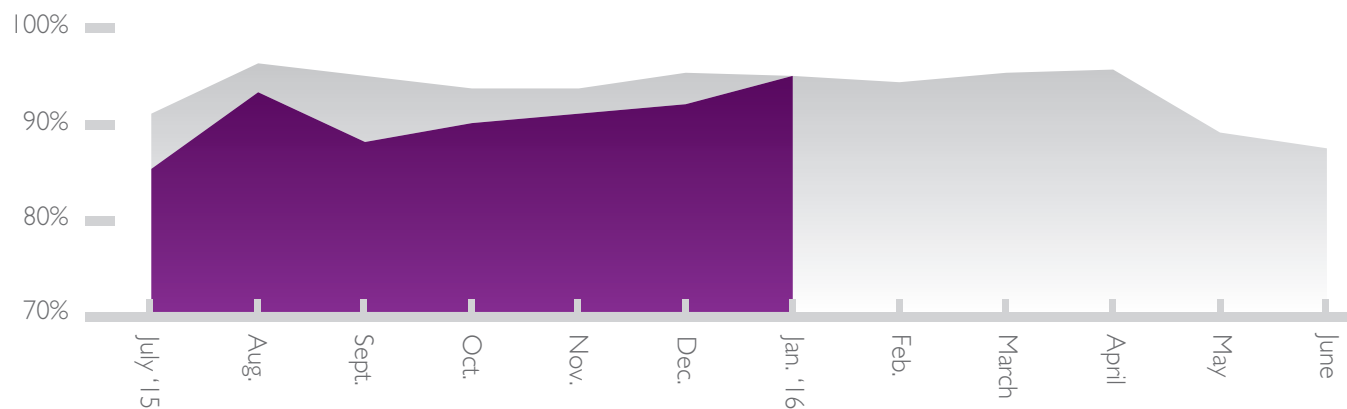
LATE TRAINS

	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

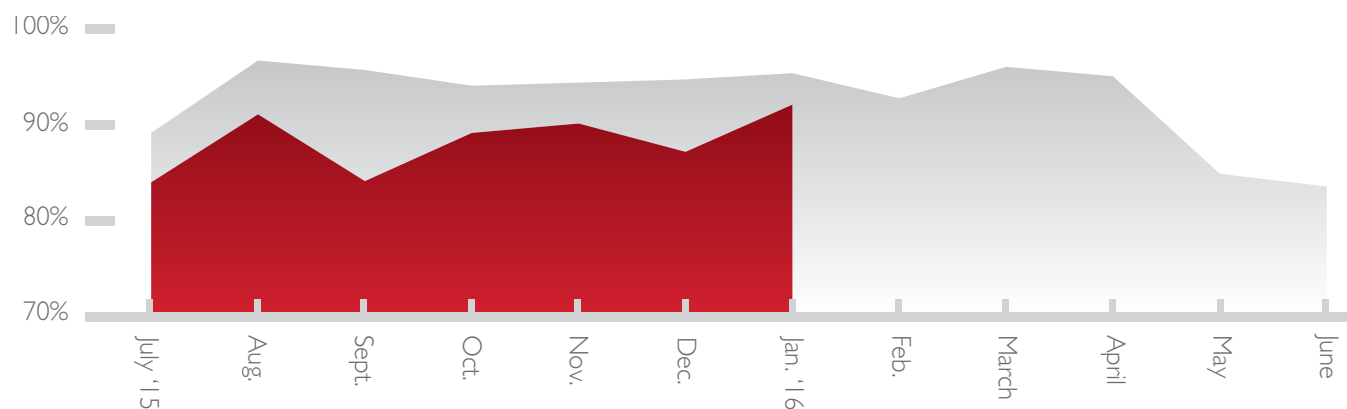
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

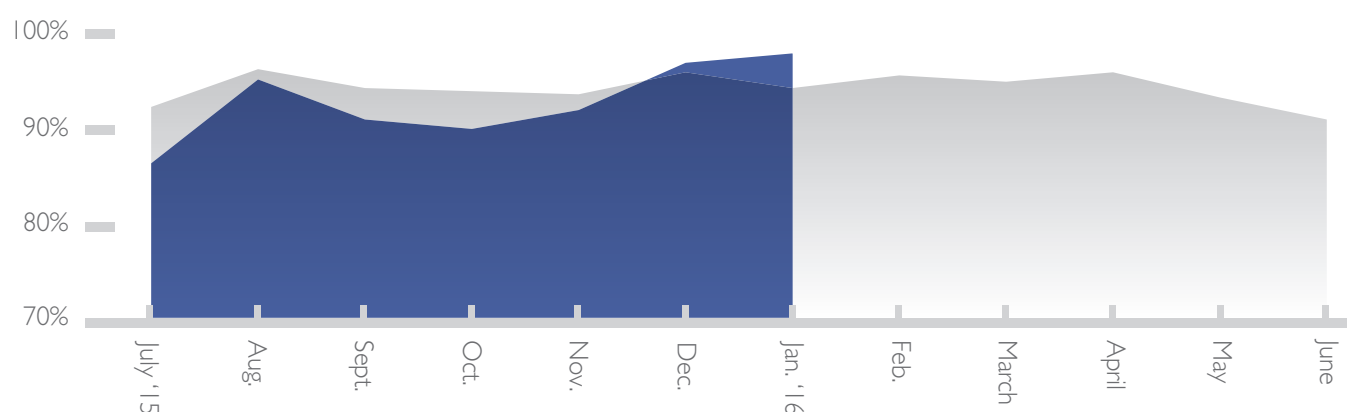


ON-TIME PERFORMANCE BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



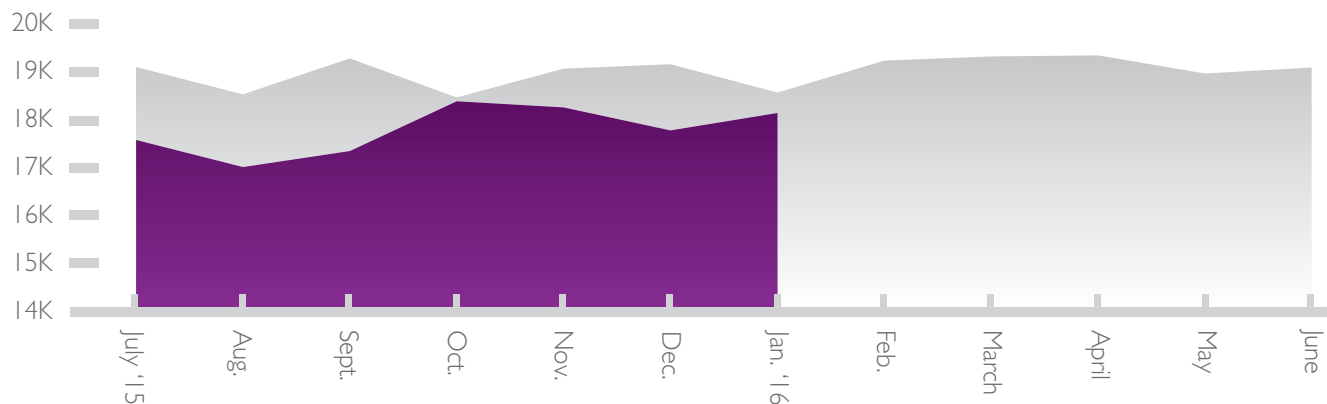
MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



AVERAGE DAILY RIDERSHIP

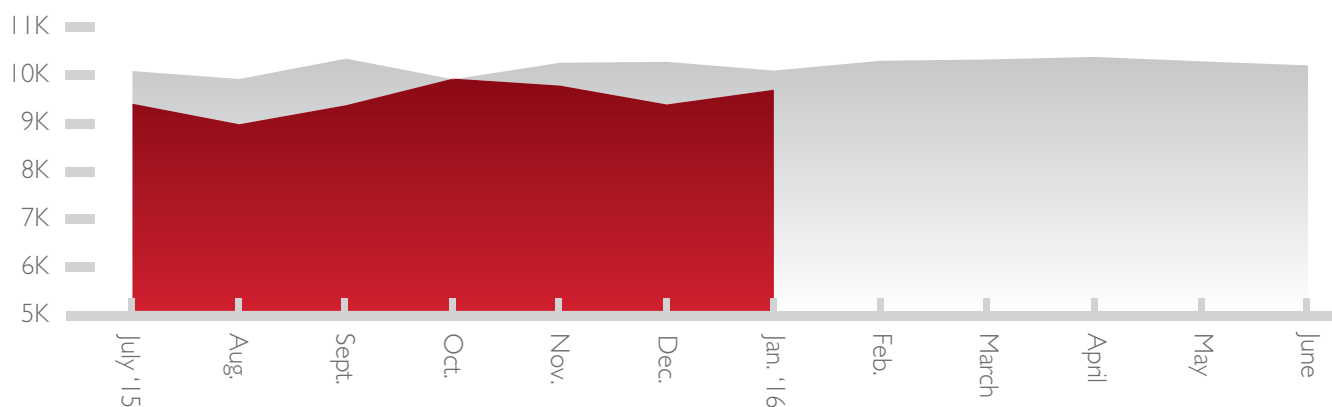
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

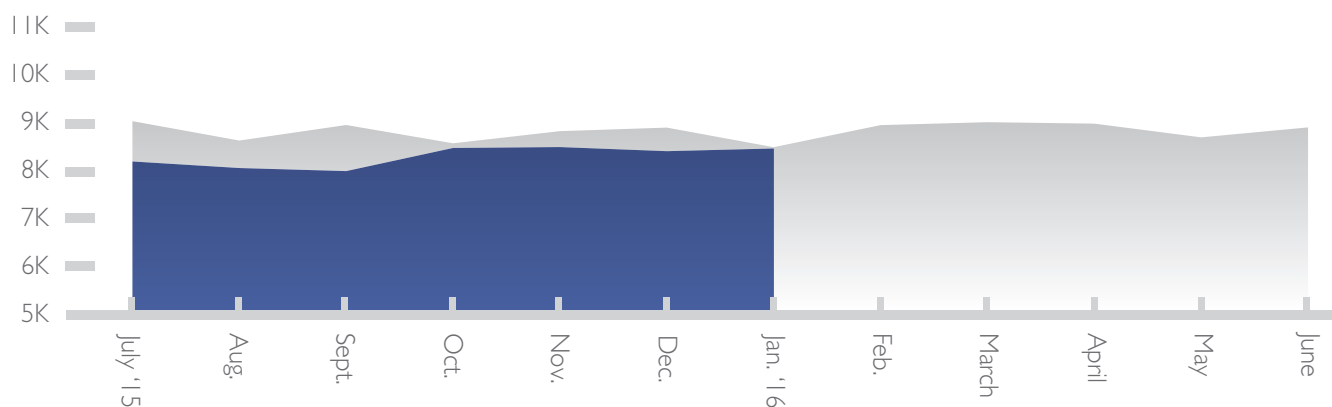


AVERAGE DAILY RIDERSHIP BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



RIDERSHIP UPDATES

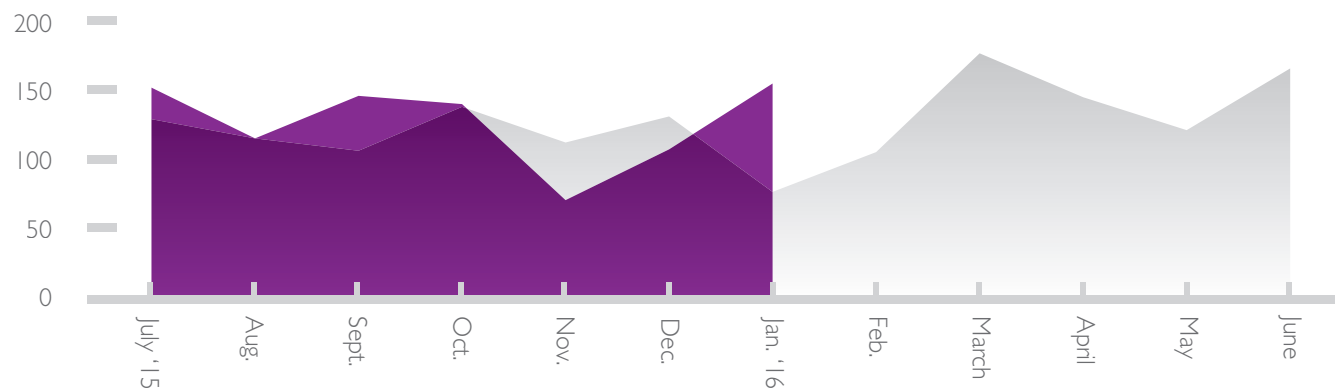
Ridership in January increased 1.8 percent compared to December 2015, but was down 2.5 percent compared to January 2015. However, Winter Storm Jonas substantially affected ridership. Ridership was under 4,000 passengers on Friday, Jan. 22 the day the storm hit, when we operated on an "S" schedule. VRE canceled service on Jan. 25 and 26. For the rest of the week, VRE operated regular service but only averaged around 16,000 daily riders. Contributing to this lower ridership were federal agencies' delayed morning openings on Jan. 27 and 28 and many of our region's schools were closed or delayed.

	Jan. 2016*	Jan. 2015
Monthly Ridership	289,824	358,968
Average Daily Ridership	18,114	18,585
Full Service Days	16	19
"S" Service Days	1	1

* Reflects adjusted ridership for January 2016.

SUMMONSES ISSUED

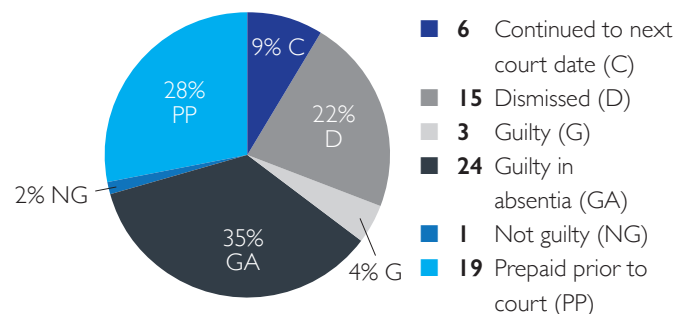
BOTH LINES ■ Current Stats ■ FY 2015



SUMMONSES WAIVED

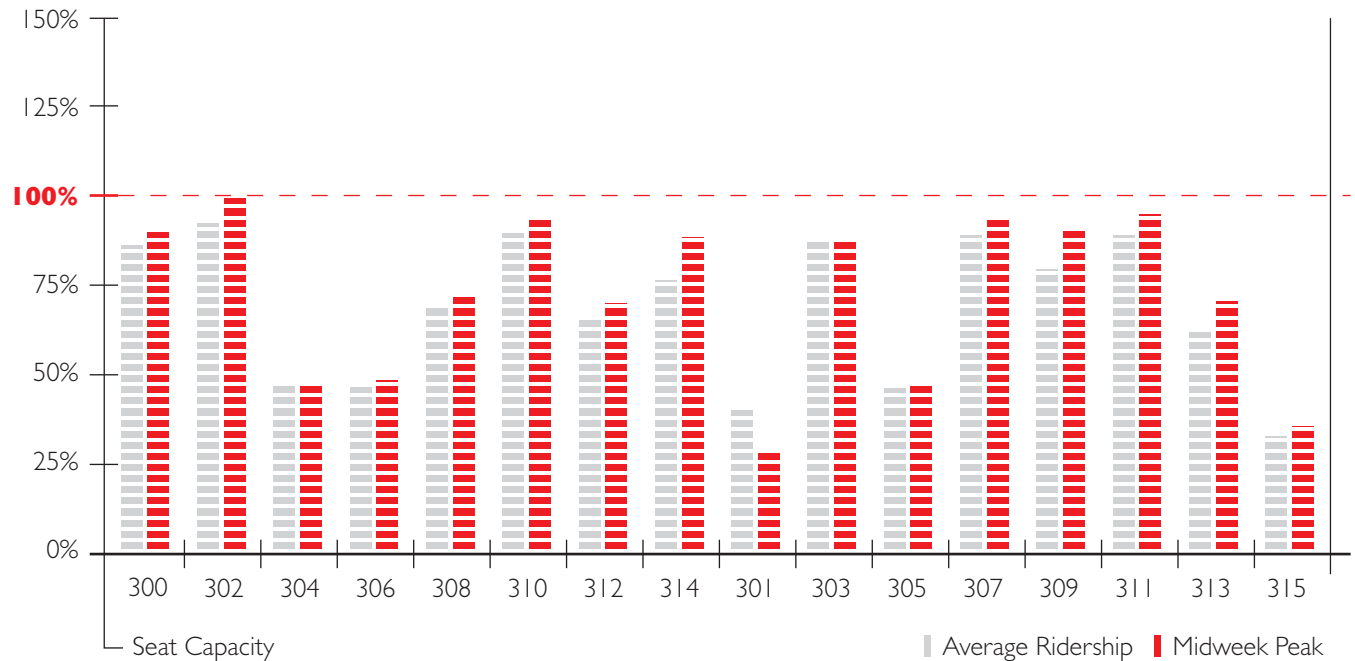
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	43
One-time courtesy	29
Per the request of the conductor	17
TVM error	0
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient processing time	0
Insufficient information	2
Lost and found ticket	0
Other	0
Total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

MONTHLY SUMMONSES COURT ACTION

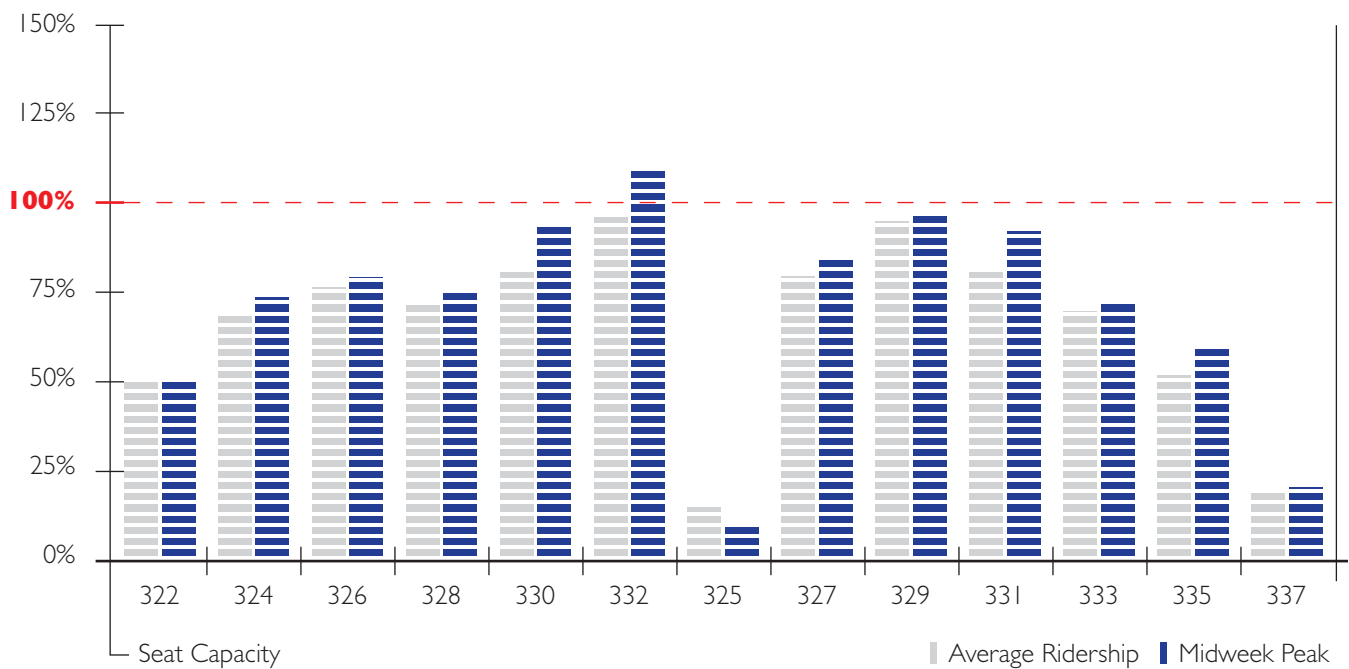


TRAIN UTILIZATION

FREDERICKSBURG LINE

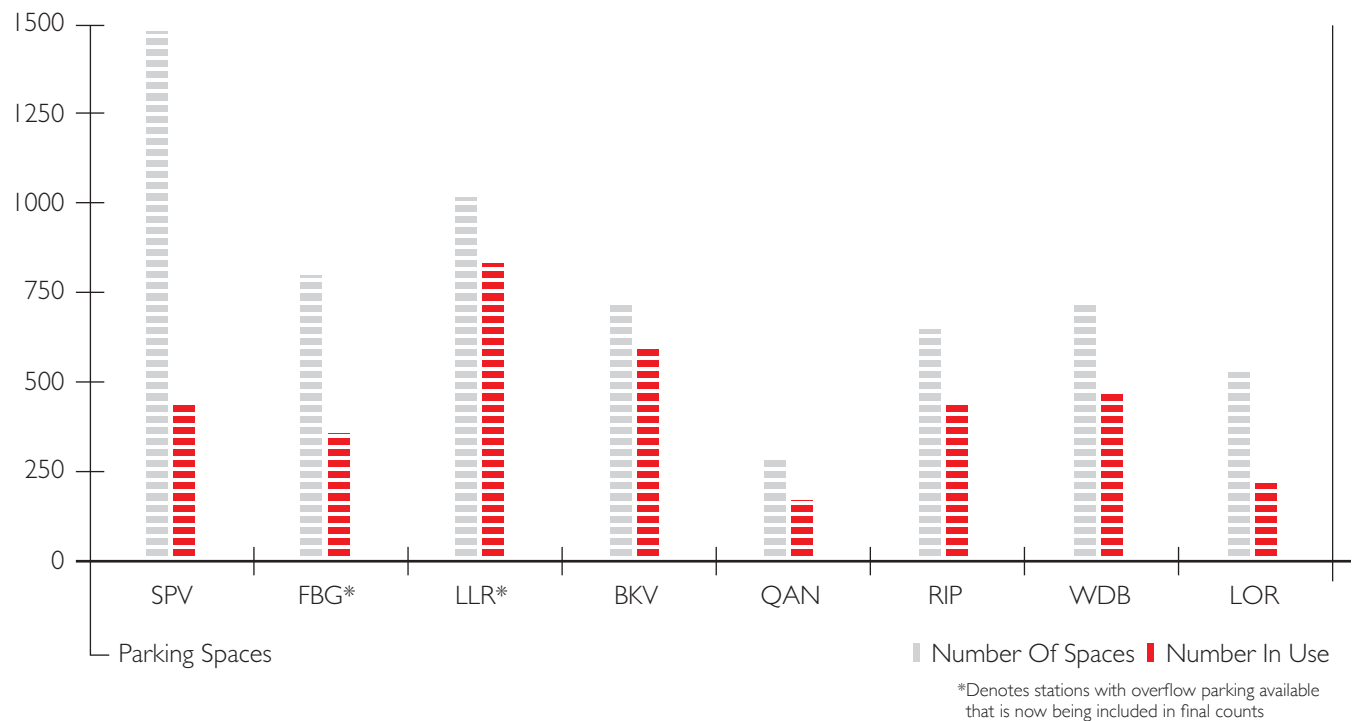


MANASSAS LINE

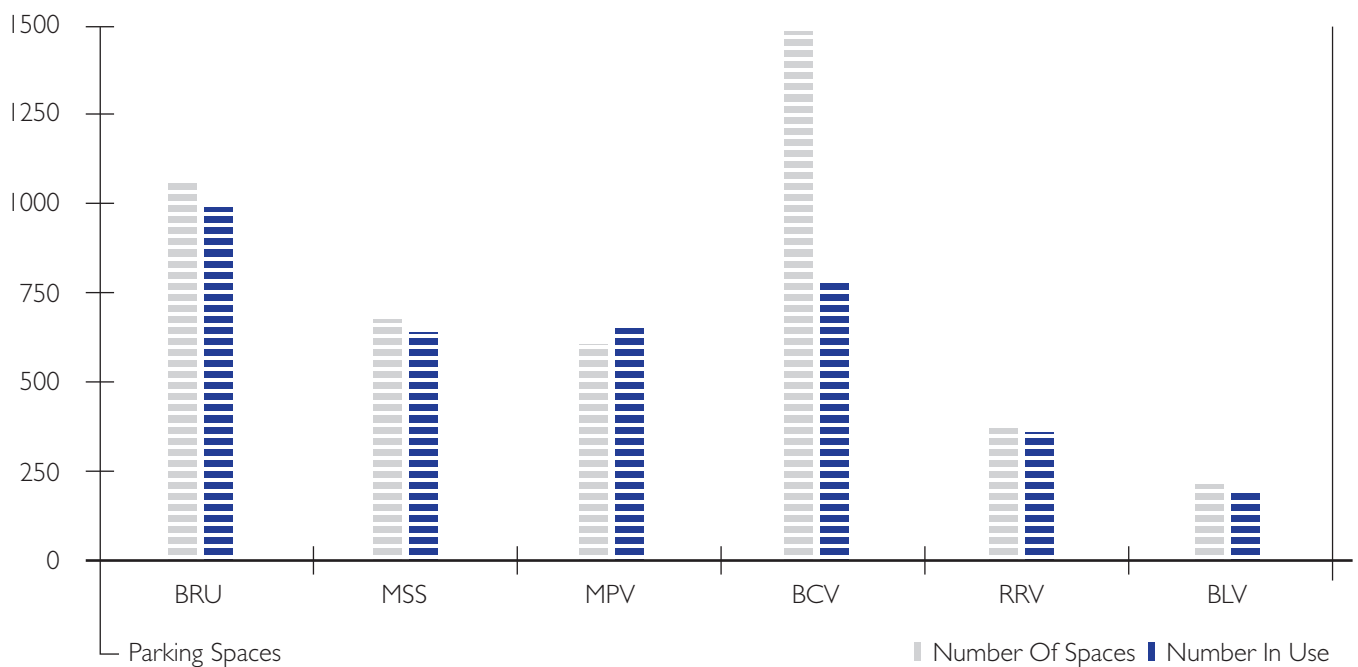


PARKING UTILIZATION

FREDERICKSBURG LINE



MANASSAS LINE



FINANCIAL REPORT

Fare income for January 2016 was \$75,254 above the amended budget – a favorable variance of 2.64 percent. The cumulative variance for the year is 1.95 percent or \$423,486 below the amended budget. Revenue for the first seven months of FY 2016 was down 1.4 percent compared to the same period in FY 2015. We will continue to monitor revenue closely.

The operating ratio is 54 percent. Our budgeted goal ratio for FY 2016 is 50 percent.

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

Please Note: These figures are preliminary and unaudited. Additionally, please be aware that this January 2016 Financial Report reflects the amended budget adopted at the December 2015 VRE Operations Board meeting.

FY 2016 OPERATING BUDGET REPORT MONTH ENDED JANUARY 31, 2015

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY16 BUDGET
OPERATING REVENUE (\$)							
Passenger Ticket Revenue	2,926,762	2,851,508	21,338,022	21,761,508	(423,486)	-1.9%	37,820,000
Other Operating Revenue	50,717	12,440	166,622	94,940	71,682	75.5%	165,000
Subtotal Operating Revenue	2,977,479	2,863,948	21,504,644	21,856,448	(351,804)	-1.6%	37,985,000
Jurisdct. Subsidy (1)	8,049,503	8,049,503	16,428,800	16,428,800	–	0.0%	13,037,070
Federal/State/Other	1,892,386	1,863,740	14,080,737	14,610,860	(530,123)	-3.6%	29,785,011
Jurisdct. Subsidy Appn. from Res.	–	–	–	–	–	0.0%	740,000
Interest Income	10,613	1,508	38,414	11,508	26,906	233.8%	20,000
Total Operating Revenue	12,929,981	12,778,699	52,052,595	52,907,616	(855,021)	-1.6%	81,567,080
OPERATING EXPENSES (\$)							
Deptml. Operating Expenses	5,297,678	5,267,678	39,661,754	43,326,096	3,664,342	8.5%	74,806,901
Debt Service	467	–	1,547,512	1,544,138	(3,374)	–	6,714,870
Other Non-Deptml. Expenses	2,760	–	5,202	–	(5,202)	–	45,310
Total Operating Expenses	5,300,905	5,267,678	41,214,468	44,870,234	3,655,766	8.1%	81,567,080
NET INC. (LOSS) FROM OPS (\$)	7,629,076	7,511,021	10,838,127	8,037,382	2,800,745	–	–
CALCULATED OPERATING RATIO	–	–	54%	50%	–	Goal	50%

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

CAPITAL PROJECTS UPDATES

Progress on retaining walls, arch extension and trackbed at Massaponax Creek.

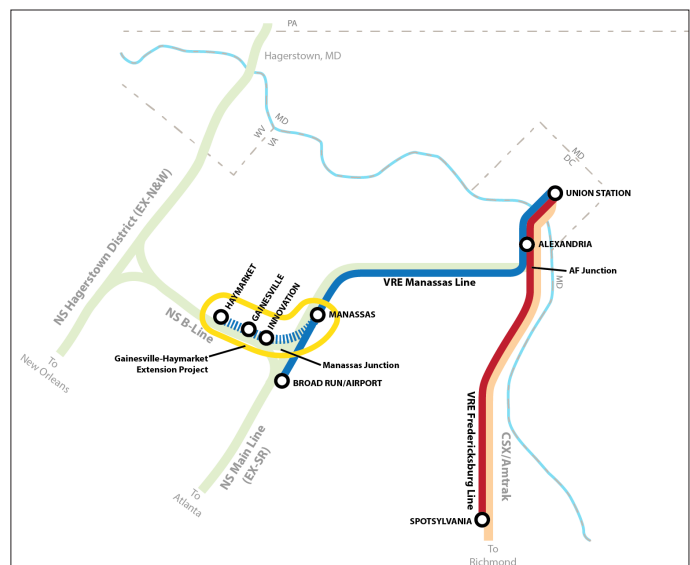
VRE GHX TECHNICAL ANALYSIS: OPERATIONS PLANNING

Operations planning for the VRE Gainesville-Haymarket Extension (GHX) strives to maintain current freight operations and accommodate higher volumes in the future in combination with expanded VRE Manassas Line commuter service.

Norfolk Southern operates a growing number of freight trains along the Washington District “Mainline” into Manassas Junction, then out along the B-Line towards Front Royal. This dominant freight movement follows the single-track southern leg of the Manassas Junction; the B-Line continues as a single track out to Front Royal, with occasional sidings. With freight and commuter trains operating during the same time periods to meet their respective schedules, it will be necessary to add to or modify the tracks in the corridor to allow trains to pass each other while moving in the same or opposite directions.

The key questions for consideration are:

- How many tracks are needed to accommodate the expected train volumes and train schedules?
- Where, along the corridor, are the additional tracks needed?
- What is the short-term vs. long-term need?



This image shows the interrelationship between Norfolk Southern freight operations and VRE passenger services, illustrating the importance of considering both freight and commuter rail operations in the operations planning process.

VRE is testing a variety of operating scenarios to estimate the level of passenger demand for an extended Manassas Line. The range of operating plans includes the current average of two trains per hour and higher frequencies up to four trains per hour; express service to provide a faster ride from outlying areas into Alexandria, Arlington and Washington and commuter rail shuttle service between Haymarket and Gainesville into Alexandria. Operations planning scenarios that explore different train schedules will feed into the ridership forecasting process and yield a more accurate picture of the future demand for VRE service.

The model can also help evaluate the operational feasibility of different train storage locations along the study corridor. The analysis will balance costs, impacts to the human and natural environment and location to provide efficient train operations.

The next steps in the project include documenting the range of alternatives tested at this preliminary stage of analysis, and presenting these for discussion at upcoming committee and community meetings. The next community meeting is scheduled for Wednesday, April 27 from 6–8 p.m., at the Gainesville Middle School (8001 Limestone Dr., Gainesville, VA).

LONG BRIDGE STUDY (PHASE II)

VRE and the District Department of Transportation (DDOT), in coordination with the Federal Railroad Administration, CSX Transportation (CSXT) and the Virginia Department of Rail and Public Transportation (DRPT), are completing a comprehensive study for the rehabilitation or replacement of the Long Bridge over the Potomac River. The existing two-track railroad bridge, owned by CSXT, serves freight, VRE and Amtrak trains.

In our continuing effort to engage and provide meaningful input to local communities during project development, a public information meeting was held on Feb. 10. The meeting took place at L'Enfant Plaza, making it accessible from both the L'Enfant Plaza Metro and VRE's L'Enfant Stations. The meeting gave community members an opportunity to share their views on the possible replacement or rehabilitation of the Long Bridge. The forum focused on recent project activities and the next steps in the planning process, while also providing a general overview of environmental and transportation issues within the project corridor.



Attendees of the community meeting for Long Bridge Phase II had an opportunity to gain information and provide feedback on a possible rehabilitation or replacement of the Long Bridge over the Potomac River.

DDOT completed the Long Bridge Phase I Study in January 2015. This feasibility study included a preliminary operations plan, visual inspection of the corridor, primary evaluation of existing and future capacity needs and initial development of conceptual alternatives.

The Long Bridge Phase II Study, currently underway, will expand on the information from Phase I to advance the National Environmental Policy Act (NEPA) process. To streamline key NEPA activities, the Phase II Study will develop a draft Purpose and Need Statement, further refine conceptual alternatives, define evaluation criteria, and identify railroad capacity needs. The evaluation criteria will be used to screen and identify alternatives to assist in the analysis in Phase III of the NEPA Study, which is expected to start in fall 2016.

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.

Following January's advertisement, VRE received one bid for the wheel truing machine and are confirming that it meets the requirements of the contract. Bids for the drop table are due soon. Rappahannock Electric Cooperative has decided to revise their original plan, which will require a redesign of the power supply to the new LOU Facility. A separate contract is underway for purchase of the land adjacent to the existing Crossroads Yard. An upgrade to the existing access road on that property will be designed and included in the facility construction contract. This gravel road will provide construction and emergency access to the south end of the property.

ROLLING ROAD STATION

The platform at VRE's Rolling Road Station is presently 400 feet long, reflecting the shorter trains operated when VRE originally launched service in 1992. When VRE operates longer trains today, passengers riding in the end cars of a train must walk through to a car on the platform. This prolongs dwell times at the station, extending the overall travel times for passengers further out on the line.

VRE has initiated a program of platform improvements at this and other stations in order to reduce overall travel times and improve operational flexibility. The proposed expansion will add an additional 250 feet and expand the platform. Based on initial conceptual studies by VRE, we expect the extension will be to the north end as shown in the illustration. An extension of the partial steel canopy is also planned.

A pre-proposal meeting was held on Feb. 16, for the engineering and environmental work associated with the design of this project. Proposals were due on March 4 for this project and will proceed once they are evaluated and agreements with Norfolk Southern Railway are in place.

SPOTSYLVANIA THIRD TRACK PROJECT

Work is steadily progressing on construction of 2.5 miles of third track from the VRE Crossroads Yard to Hamilton. Presently the focus is on the final portion of the new third track.



A drop table will permit VRE to remove and replace truck and axles from underneath locomotives and coaches without lifting the whole vehicle. As illustrated by the drop table in a MTA Metro-North Railroad shop, a locomotive or railcar is moved directly over the drop table (shown here in yellow) and the component is removed from below. Technicians can use the stairs to walk down and service the vehicle from below.



This photo from a NJ Transit shop illustrates an underfloor wheel truing machine which can re-profile wheels without removing them from the locomotive or railcar. Once the locomotive or railcar is in position, the lathe-type machine is raised into contact with the wheel tread, and shaves them down to meet the rail-wheel interface requirements for optimal operations.



The proposed expansion to Rolling Road Station will extend the platform in order to better accommodate passengers and provide flexibility to railroad operations.



An overview of work on the final embankment, subballast and ballast pad along Benchmark Road.

The new Massaponax Creek arch pre-cast extensions were set early in the month of February. The job of connecting the retaining walls on each end of the arch extensions remains. Final embankment, trackbed and subballast work continues, and the culmination of this work will result in the completion of new third track construction scheduled for March. Bi-weekly project meetings continue, with the goal of maintaining the track schedule, project completion and closeout. The overall project completion is scheduled for the first quarter of 2016.

ARKENDALE TO POWELL'S CREEK THIRD TRACK PROJECT

DRPT and VRE are collaborating on the installation of 11 miles of new third track between Arkendale and Powell's Creek on CSXT's RF&P Secondary. 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, along with Marine Corp Base Quantico, Town of Quantico and other major stakeholder coordination. Parking coordination throughout the construction process and final parking and platform configurations are integral to the final efforts to minimize pedestrian traffic at the Potomac Avenue grade crossing. Design is scheduled to be complete in early 2016 with the new island platform scheduled to go into service with the new third track in early 2017. The new intermodal facility on the west side (base side) will be completed, along with an extension of the east platform, and the final parking solution on the east side later in 2017.

Track re-alignment to facilitate the new Potomac Shores Station is also being incorporated into the third-track project. SoCal, the private developer providing the new station, continues to coordinate new station design 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 at this location. Design is scheduled to be complete by early 2016 with the new station scheduled to go into service as soon as mid-2017. Design coordination meetings continue bi-weekly. Construction is scheduled to begin on these elements within the second quarter of 2016.



Work proceeding on a new bridge for the third track over Chopawamsic Creek.



Subgrade and ballast is being spread in anticipation for laying the new third track adjacent to Benchmark Road in Spotsylvania County.

FACILITIES UPDATE

The following is a status update of VRE facilities projects:

Completed projects:

1. Removal of deteriorated, abandoned conduits at Burke Centre Station platform
2. Repairs to Broad Run Yard electrical switchgear
3. Repairs to Woodbridge Station west elevator
4. Removal of trees behind platform at Rolling Road Station, eliminating safety and security concern

Projects scheduled to be completed this quarter:

1. Replacement of deteriorated conduits at Rolling Road Station
2. Issuance of Notice to Proceed for canopy roof and gutter replacement project at L'Enfant and Leeland Road stations
3. Installation of upgraded LED light fixtures at Woodbridge Station west elevator/stair tower and pedestrian bridge
4. Renovations at Crossroads Warehouse office
5. Installation of electric power to electrically-operated derails at Crossroads Yard
6. Replacement of asphalt pedestrian grade crossings at L'Enfant and Crystal City stations, due to CSX track work
7. Improvements to vendor spaces at Woodbridge Station
8. Installation of bird netting at Woodbridge Station west elevator/stair tower
9. Replacement of both benches at Alexandria Station east platform

Projects scheduled to be initiated this quarter:

1. Replacement of tactile warning strips at various stations
2. Installation of emergency generator at Woodbridge Station west elevator/stair tower
3. Installation of utility power status remote monitoring at various stations
4. Repairs to stair railings at Rippon Station
5. Installation of pathfinder signs for Spotsylvania Station
6. Installation of inter-track warning signs at various stations

Ongoing projects:

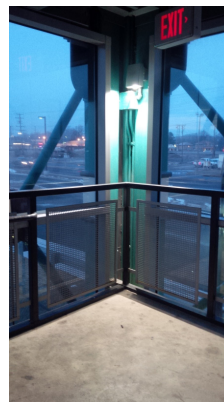
1. Elevator modernization project, underway at Franconia-Springfield Station and pending at Rippon Station
2. Installation of right-of-way security fencing at Burke Centre Station (pending legal review of Norfolk Southern lease agreement)
3. Renovations at Alexandria Headquarters
4. Correction of canopy drainage problem at Crystal City Station
5. Development of scope of work for platform concrete rehabilitation IFB for Fredericksburg Station



Right-of-way fencing for Burke Center Station.



Existing light fixtures for Woodbridge Station's west tower.



Proposed LED light fixtures for Woodbridge Station's west tower.



Trees removed from Rolling Road Station.

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
- Crystal City Station Improvements
- 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
- Station Lighting Enhancements
- Federal Legislative Services
- 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
- Program Management Services

PROJECTS PROGRESS REPORT

AS OF FEBRUARY 3, 2015

STATIONS AND PARKING LOTS

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	◆	◆
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

Total	ESTIMATED COSTS (\$)			COMPLETION		Date		STATUS
	Funded	Unfunded	Authorize	Expended	Percent			
3,201,176	3,201,176	—	3,201,176	2,078,300	65%	2nd QTR 2016	●	Amtrak ready to release procurement.
10,021,865	10,021,865	—	2,200,824	1,268,256	40%	3rd QTR 2017	●	60% design under development.
7,000,000	7,000,000	—	467,500	—	5%	3rd QTR 2017	●	Platform design underway. Preparing CXST force account agreement.
2,400,000	400,000	2,000,000	—	—	5%	3rd QTR 2017	●	West Platform elevation funded.
13,000,000	13,000,000	—	—	—	5%	TBD	●	Part of Penta-Platform program. Preparing RFP for release.
2,500,000	2,500,000	—	—	410,351	50%	3rd QTR 2016	■	NTP on hold pending CSXT flagging.
16,140,000	16,140,000	—	—	—	5%	3rd QTR 2017	●	Part of Penta-Platform program. Preparing RFP for release.
16,633,535	16,633,535	—	—	—	5%	1st QTR 2020	●	Part of Penta-Platform program. Preparing RFP for release.
—	—	—	—	—	25%	3rd QTR 2017	●	Being coordinated in conjunction with the DRPT/CSX Arkendale to Powell's Creek Third Track Project.
9,500,000	9,500,000	—	—	—	25%	1st QTR 2017	●	Being coordinated in conjunction with the DRPT/CSX Arkendale to Powell's Creek Third Track Project.
14,650,000	9,264,300	5,385,700	21,790	—	5%	3rd QTR 2020	●	Part of Penta-Platform program. Preparing RFP for release.
14,000,000	9,264,300	4,735,700	—	—	5%	3rd QTR 2020	●	Part of Penta-Platform program. Preparing RFP for release.
3,422,500	3,422,500	—	3,901,886	3,367,272	99%	1st QTR 2016	●	Station opened for revenue service November 16, 2015. Proceeding with close-out.
2,000,000	2,000,000	—	—	—	5%	3rd QTR 2019	●	Advertised. Proposals due 3/1/2016 for platform and canopy extension design and construction.
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

ESTIMATED COSTS (\$)					COMPLETION		STATUS	
Total	Funded	Unfunded	Authorize	Expended	Percent	Date		
4,283,618	4,283,618	–	4,207,057	662,375	60%	3rd QTR 2016	■	Power construction on hold, ready to resume when District permitting is resolved.
32,500,000	32,500,000	–	32,823,227	25,165,669	90%	1st QTR 2016	●	Massaponax Creek bridge extension complete. New subgrade and track being laid.
2,494,711	307,513	2,187,198	307,513	174,875	55%	TBD	■	Design 90% complete; on hold.
35,100,000	22,500,000	0.00	3,146,403	1,916,346	60%	2nd QTR 2017	●	Design 100% complete. Advertised long-lead specialty equipment. Bids received for wheel truing machine.
75,264,693	75,264,693	–	72,296,772	21,560,754	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	–	7,980,877	1,612,673	15%	4th QTR 2016	●	Onboard installations ongoing.
291,724,300	5,823,052	285,988,586	6,352,501	1,501,788	12%	–	●	Planning underway: travel demand analysis/ridership projection, alternatives analysis, public outreach and conceptual engineering.
3,510,307	3,510,307	–	3,510,627	1,405,307	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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