

CEO REPORT

NOVEMBER 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.



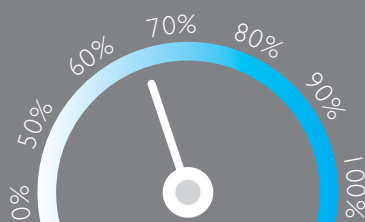
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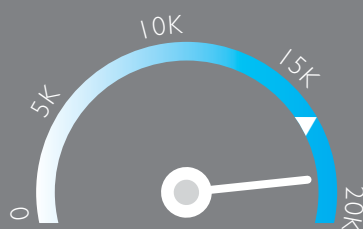
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SUCCESS AT A GLANCE



PARKING UTILIZATION

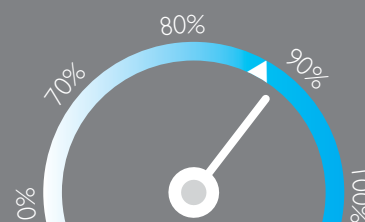
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



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

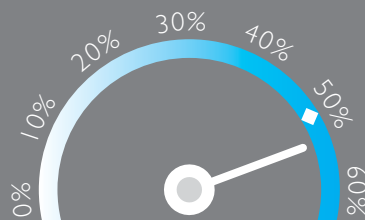
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ 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.

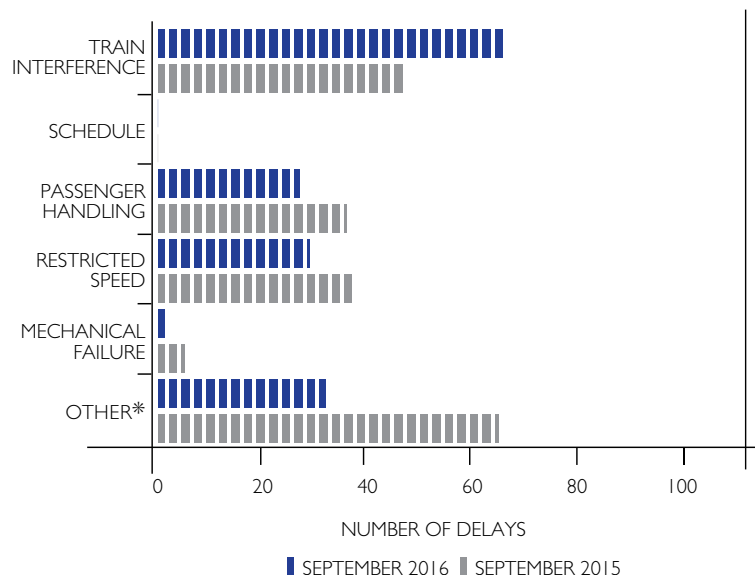
ON-TIME PERFORMANCE

OUR RECORD

	September 2016	August 2016	September 2015
Manassas Line	94%	96%	91%
Fredericksburg Line	85%	80%	84%
System Wide	89%	88%	88%

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

REASONS FOR DELAYS



VRE operated 672 trains in September, with 70 trains arriving over five minutes late to their final destinations. There were 20 late trains on the Manassas Line and 50 late trains on the Fredericksburg Line resulting in an overall on-time rate of 89% for our trains in September.

We are very close to reaching our goal of 90% on-time arrivals. September saw a reduction in weather-related delays, which was a large factor in our missed goals over the summer. Ongoing rail improvements, and general congestion throughout our system continue to be the major causes of delays. Scheduled capital infrastructure upgrades within our corridors will eliminate many of the obstacles that slow our trains, and should improve on-time performance metrics. In addition, VRE is working with Amtrak, CSX and Norfolk Southern to evaluate how the new schedule implemented last December is impacting on-time performance metrics, and will make necessary adjustments to improve service where practical.

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

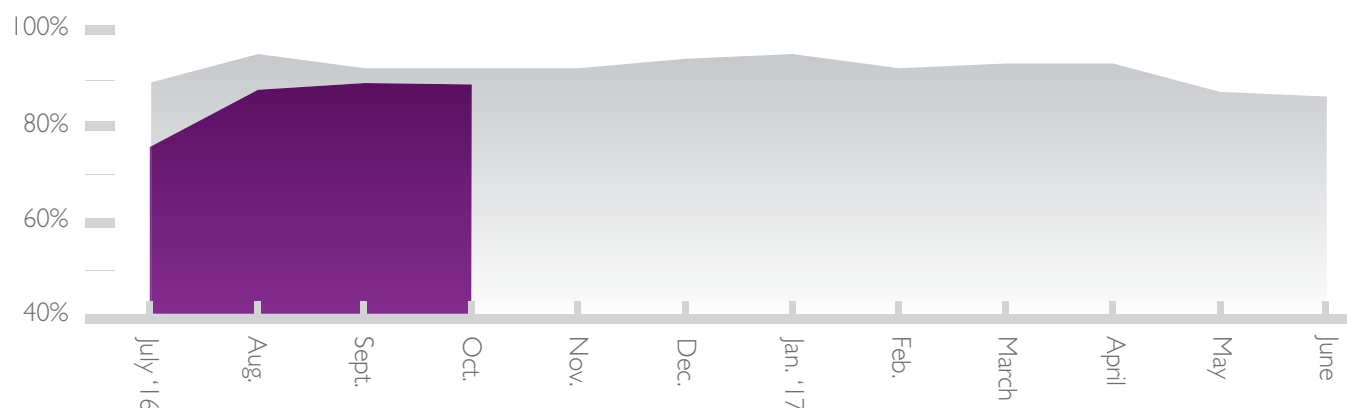
LATE TRAINS

	System Wide			Fredericksburg Line			Manassas Line		
	Jul.	Aug.	Sep.	Jul.	Aug.	Sep.	Jul.	Aug.	Sep.
Total late trains	158	90	70	111	75	50	47	15	20
Average minutes late	16	15	19	17	16	22	14	10	9
Number over 30 minutes	18	7	14	4	7	14	14	0	0
Heat restriction days / total days	11/20	9/23	1/21	—	—	—	—	—	—

ON-TIME PERFORMANCE

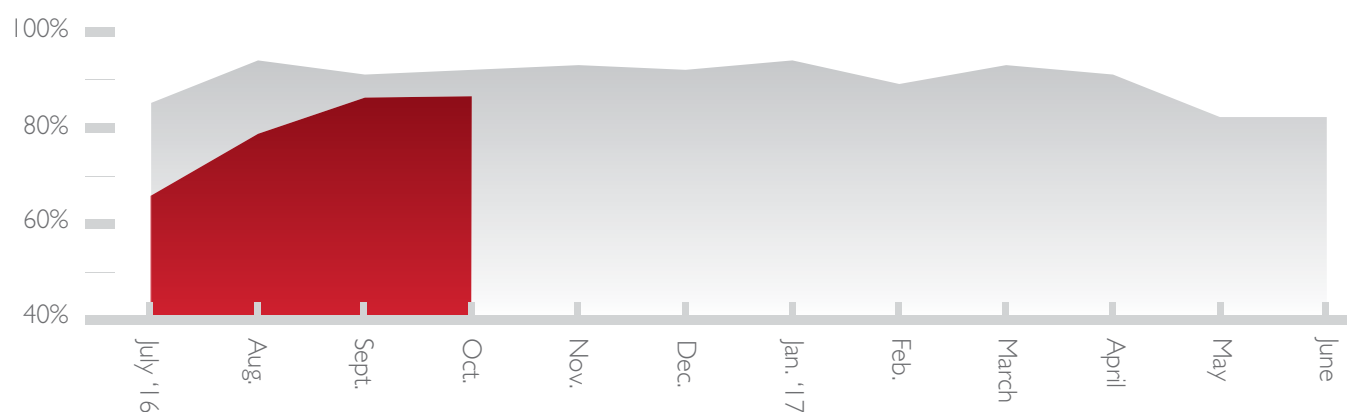
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

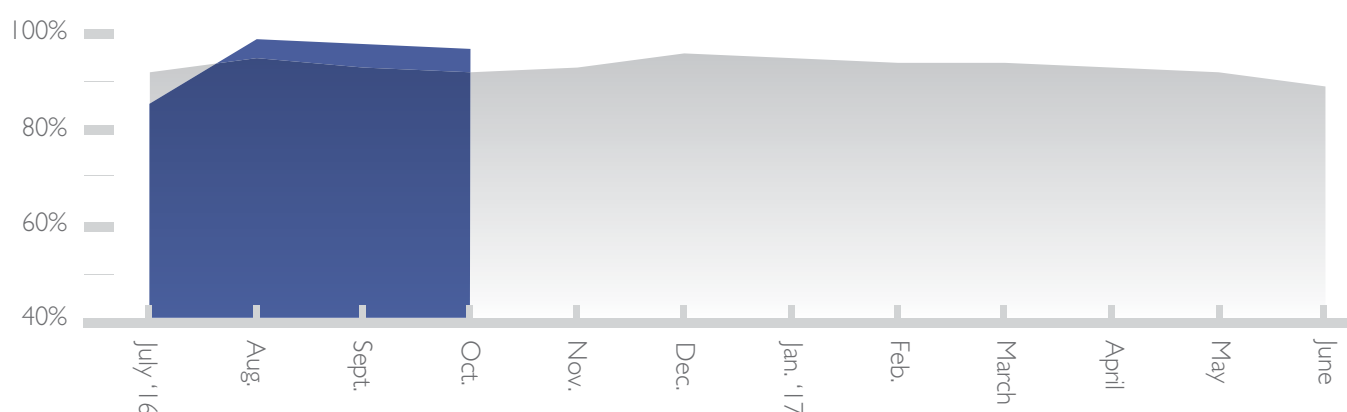


ON-TIME PERFORMANCE BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



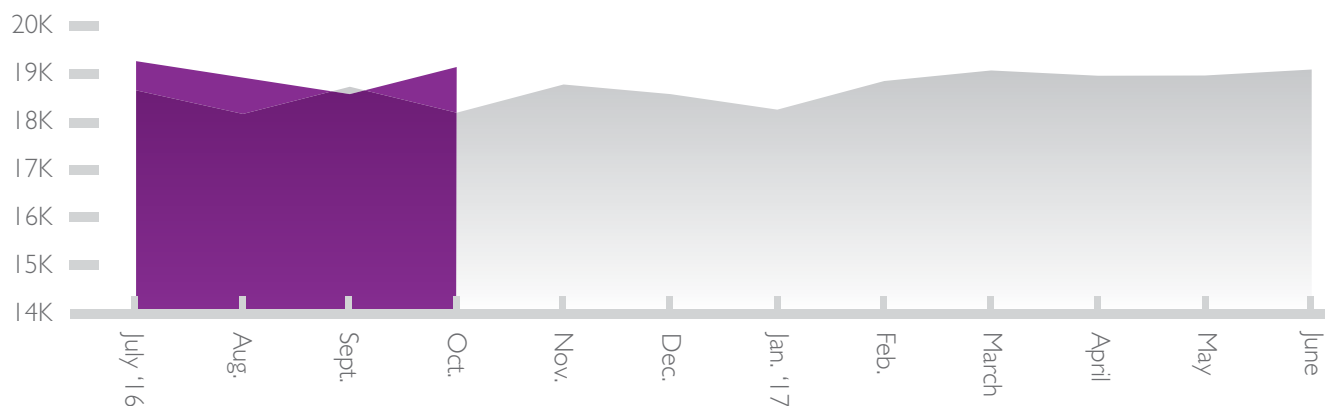
MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



AVERAGE DAILY RIDERSHIP

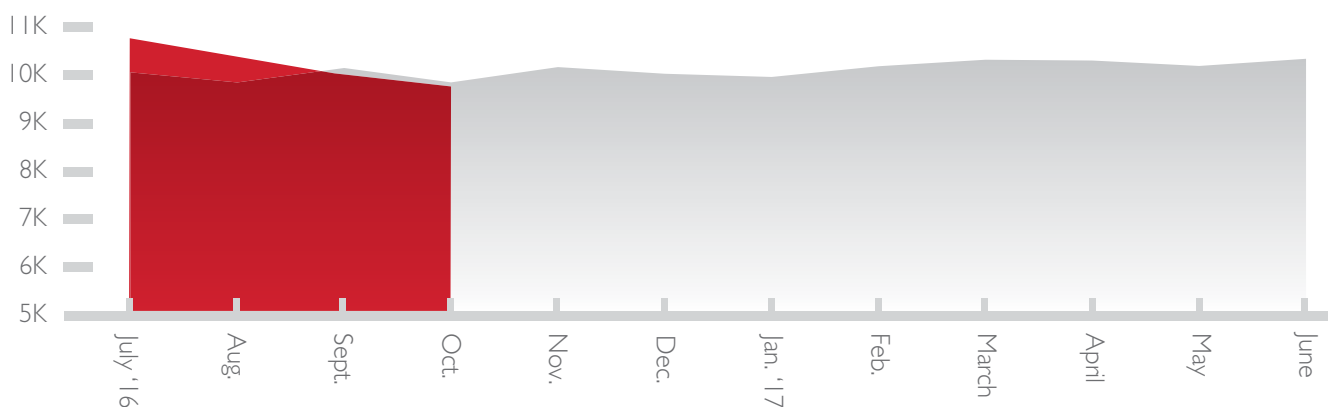
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

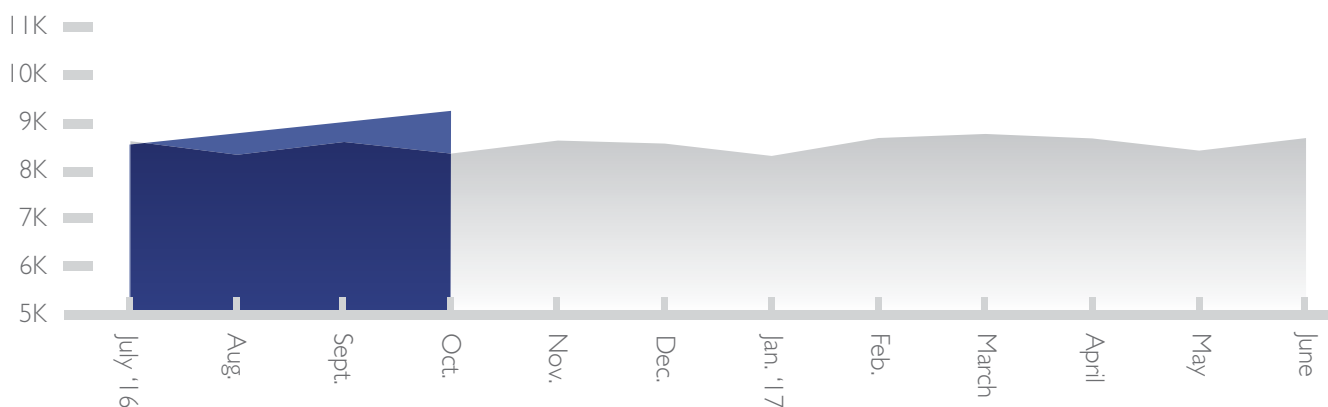


AVERAGE DAILY RIDERSHIP BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



RIDERSHIP UPDATES

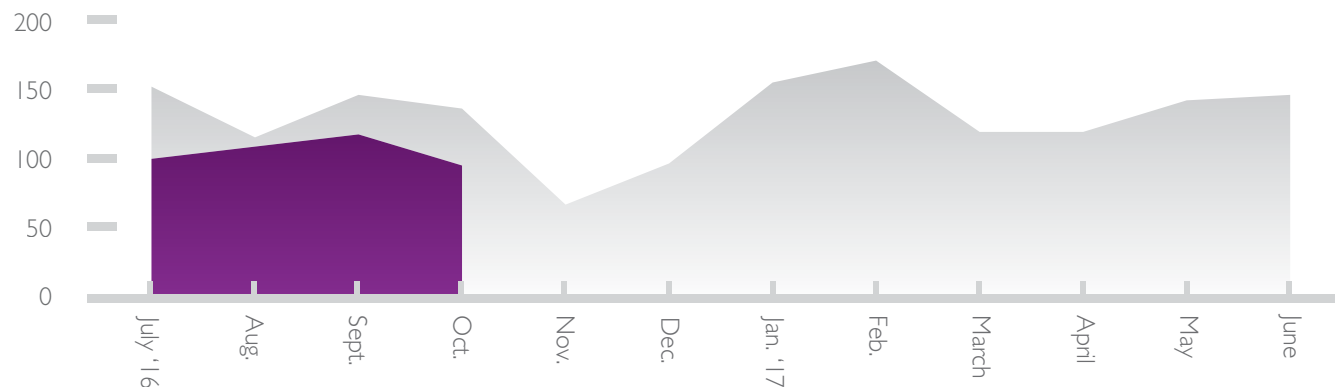
September average daily ridership was approximately 19,200 rides, a significant increase over August (18,600) and over September 2015 (17,300). VRE normally experiences an increase in ridership in September over the summer months as vacations are over and people start new jobs and look for new ways to commute. September's ridership numbers are similar to July's (19,300), which could mean that many of the riders that were attracted to VRE service during WMATA's SafeTrack program over parallel lines continue to use VRE services.

September 2016 September 2015

Monthly Ridership	403,500	364,648
Average Daily Ridership	19,214	17,364
Full Service Days	21	21
"S" Service Days	0	0

SUMMONSES ISSUED

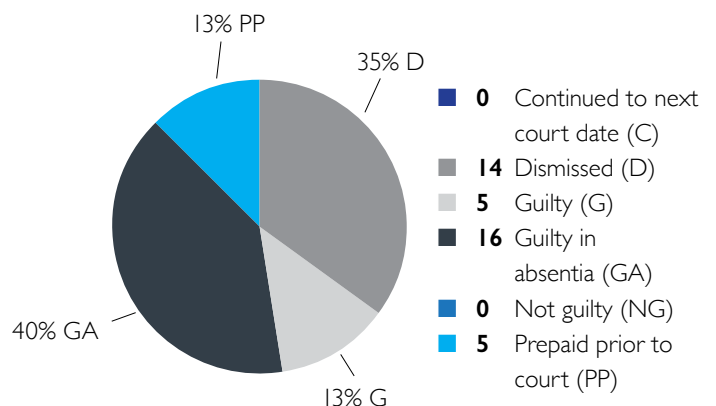
BOTH LINES ■ Current Stats ■ FY 2016



SUMMONSES WAIVED

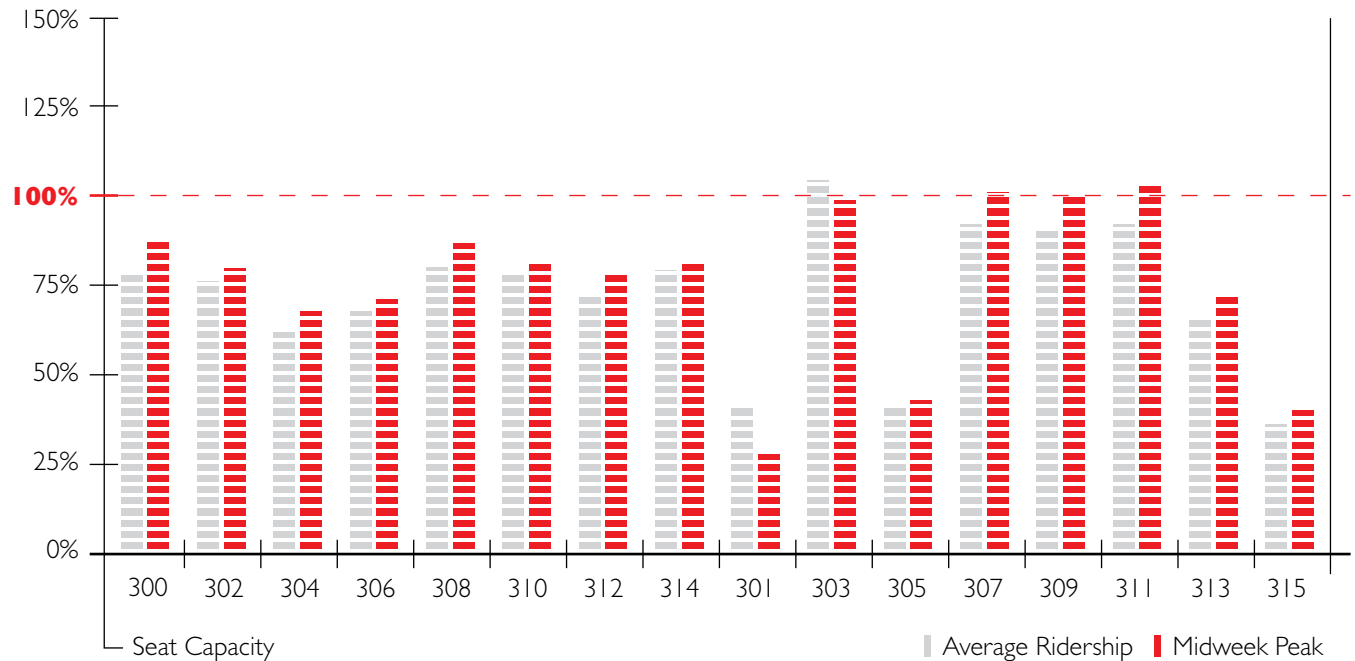
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	27
One-time courtesy	35
Per the request of the conductor	20
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient processing time	0
Insufficient information	0
Lost and found ticket	0
Other	2
Total Waived	84

MONTHLY SUMMONSES COURT ACTION

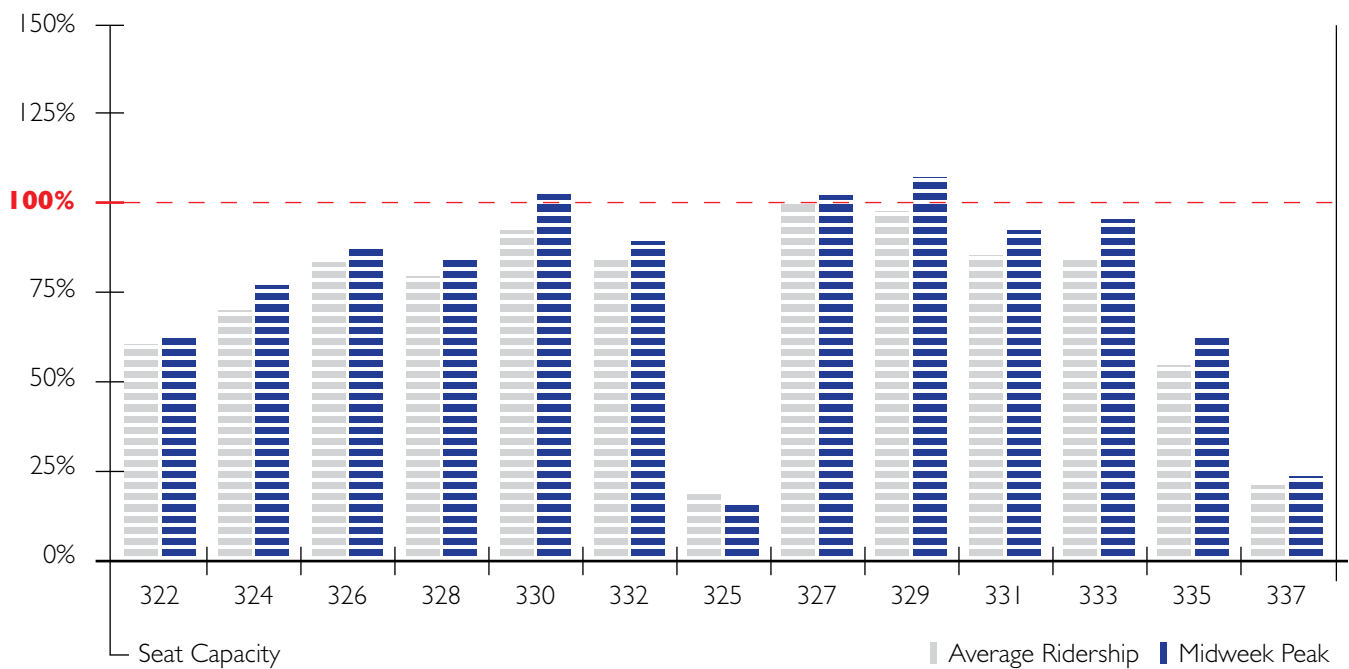


TRAIN UTILIZATION

FREDERICKSBURG LINE

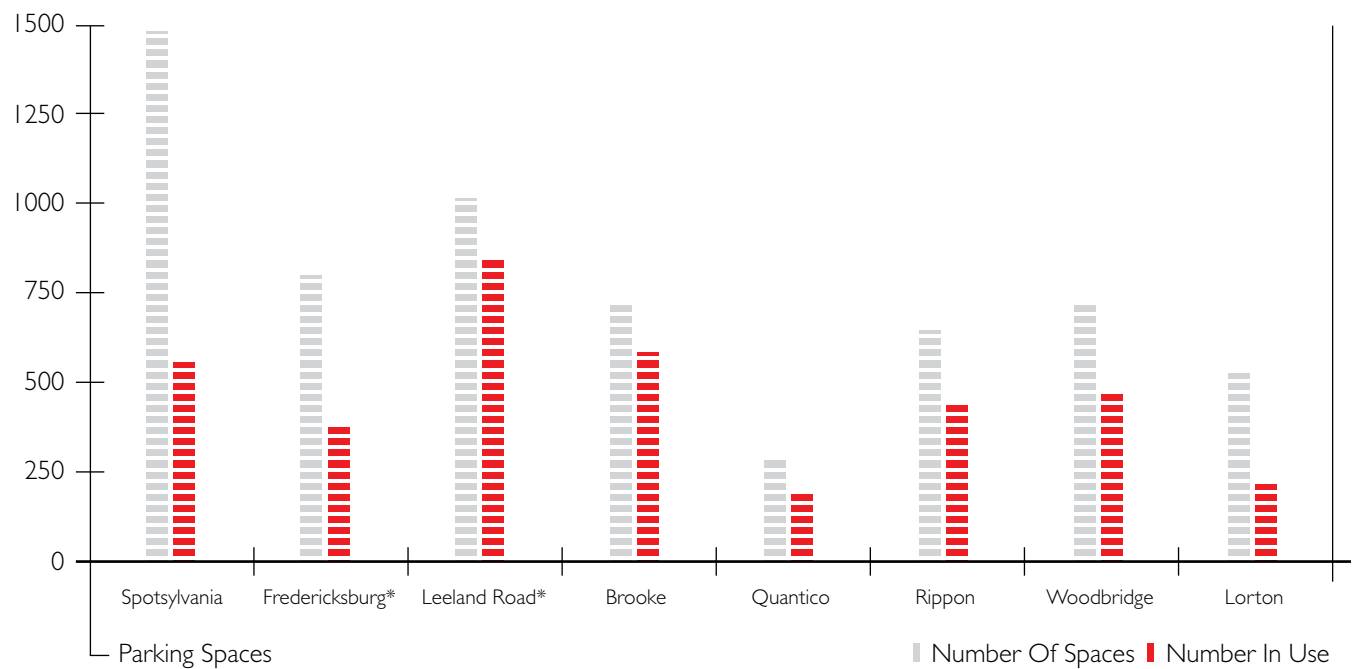


MANASSAS LINE



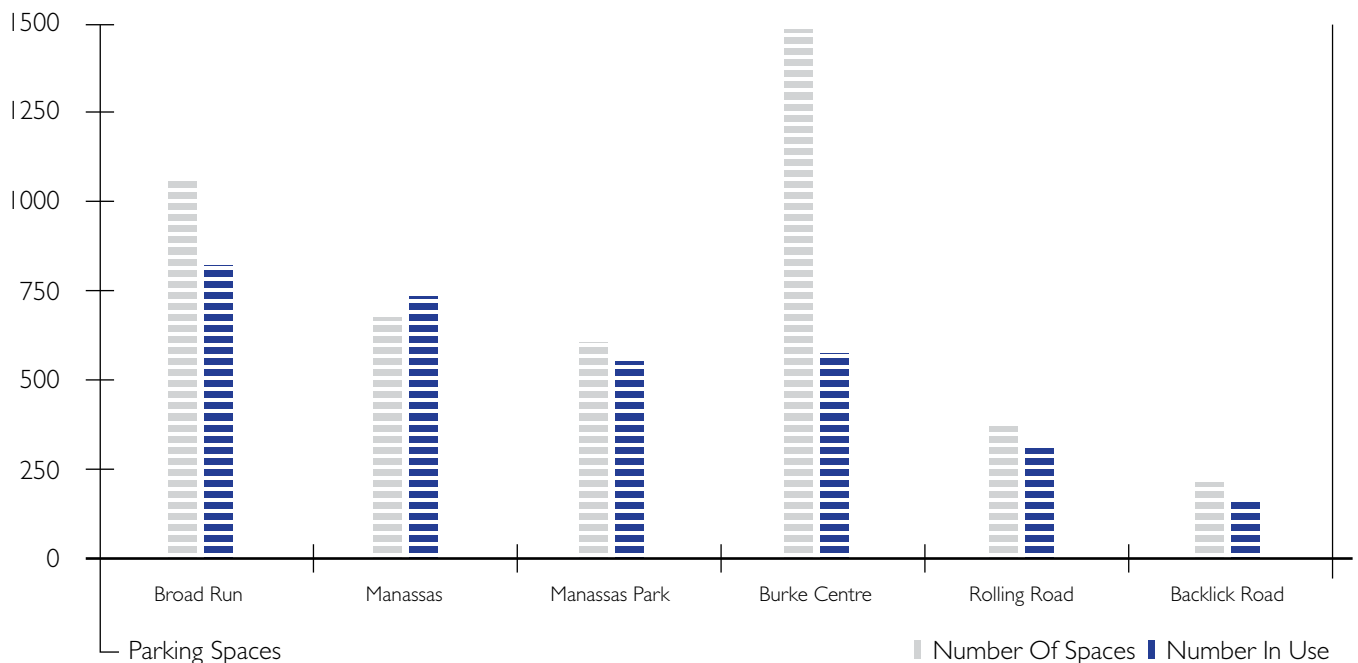
PARKING UTILIZATION

FREDERICKSBURG LINE



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

MANASSAS LINE



SEPTEMBER 2016 FINANCIAL REPORT

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

Fare income through the first two months of FY 2017 was \$760,658 above the budget – a favorable variance of 7.66%. Revenue through the third month of FY 2017 is up 15.0% compared to the same period in FY 2016. Revenue for the period was affected by ridership increases related to WMATA Safe-Track activities.

The operating ratio is 53%. Our budgeted goal ratio for FY2017 is 50%.

A summary of the financial results (unaudited) follows.

FY 2017 OPERATING BUDGET REPORT MONTH ENDED SEPTEMBER 31, 2016

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY17 BUDGET
OPERATING REVENUE (\$)							
Passenger Ticket Revenue	3,490,781	3,258,765	10,692,132	9,931,474	760,658	7.7%	38,950,000
Other Operating Revenue	51,488	16,733	74,177	50,996	23,181	45.5%	200,000
Subtotal Operating Revenue	3,542,269	3,275,498	10,766,309	9,982,470	783,839	7.9%	39,150,000
Jurisdict. Subsidy (1)	-	-	8,798,262	8,798,262	-	0.0%	13,002,382
Federal/State/Other	2,605,470	2,507,860	7,771,069	7,485,982	285,087	3.8%	29,929,051
Jurisdict. Subsidy Appn. from Res.	-	-	-	-	-	0.0%	377,000
Interest Income	11,560	2,092	30,410	6,375	24,035	377.1%	25,000
Total Operating Revenue	6,159,299	5,785,449	27,366,050	26,273,088	1,092,962	4.2%	82,483,433
OPERATING EXPENSES (\$)							
Deptml. Operating Expenses	5,571,426	6,070,895	20,125,185	21,686,278	1,561,093	7.2%	75,756,564
Debt Service	559,956	559,572	1,679,899	1,678,718	(1,181)		6,714,870
Other Non-Deptml. Expenses	-	-	-	-	-		12,000
Total Operating Expenses	6,131,382	6,630,468	21,805,084	23,364,995	1,559,912	6.7%	82,483,433
NET INC. (LOSS) FROM OPS (\$)	27,918	(845,018)	5,560,966	2,908,093	2,652,873	-	-
CALCULATED OPERATING RATIO	-	-	53%	46%	-	Goal	50%

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



CAPITAL PROJECTS UPDATES

**AS OF OCTOBER 15, 2016*

The Rolling Road Platform Extension will accommodate longer trains and allow riders to board and detrain more quickly.

L'ENFANT (NORTH) STORAGE TRACK

CSXT added a stub-end storage track just north of the VRE L'Enfant Station several years ago. The current project focuses on CSXT installing powered switches and signaling at both ends of the track, while VRE constructs the appliances needed to supply power to a VRE train laying over on the track during the midday. In September, Pepco completed the installation of the conduit necessary to provide power to the CSX signals and VRE switchgear.

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

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

L'ENFANT (SOUTH) STORAGE TRACK

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

In September, CSXT completed the drainage and subgrade improvements under the temporary track in order to adapt it to permanent use. Additional track work has begun and is expected to be completed in October.

VRE has tasked a General Engineering Consultant for Design Services: Track, Structures, and Signals, with the design of wayside power appliances for trains during layover. The design is underway; 30 percent plans were submitted in September, 90 percent plans submitted in October. Plans are currently being reviewed by VRE and CSXT. Coordination

with Pepco continues as well. Bi-weekly calls between VRE staff and CSXT are occurring to coordinate technical reviews and refine project details. It is anticipated that CSXT will be able to turn over the track to VRE for use in November 2016, with wayside power available after the first of the new year.

QUANTICO STATION IMPROVEMENTS

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

It is expected to take six months to construct retaining walls, track, and the platform. Another 12 to 18 months will be required to complete other aspects of the project, which include completing the west tower stairway, elevator, pedestrian overpass and the extension of the existing east platform. The projected in-service date for all of the improvements is mid-2018.

VRE, CSXT and DRPT are meeting on a bi-weekly basis to encourage communication among the major stakeholders and adhere to scope, schedule and design consistency.

LORTON PLATFORM EXTENSION

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

The CSXT Construction Agreement (that includes the Right of Entry for the project) was executed at the end of May, allowing for CSXT Engineering Review and CSXT Flagging Support. In August, the contractor cleared the trees to prepare for the Fiber Optic Relocation, which consists of utility location and construction layout staking. With the availability of CSXT Flaggers on September 19, the Fiber Optic Relocation was able to begin on September 22. Once the fiber optic relocation has been completed, VRE will give the contractor Notice to Proceed (NTP), and the project can move forward. The NTP is anticipated for late Fall 2016.



Relocation of Fiber Optic Line at Lorton Station Platform Extension

“PENTA-PLATFORMS” STATION IMPROVEMENTS

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

ARKENDALE TO POWELL'S CREEK THIRD TRACK PROJECT

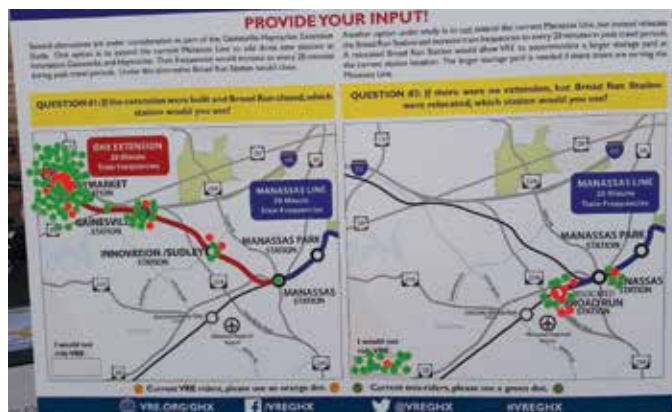
VRE, DRPT, and FRA are collaborating on the installation of 11 miles of new third track between Arkendale and Powell's Creek on the CSX Transportation RF&P Secondary. The project is moving forward with earthwork, retaining wall work, new structures (as needed) and corresponding track and signal work after several years of design and project preparations.

Third track construction has continued with attention given to final Potomac Shores Station configuration, refined Quantico scope and the negotiation of contractual responsibilities among major stakeholders. Bi-monthly meetings continue as all parties work to further clarify their roles.

GAINESVILLE HAYMARKET EXTENSION

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

Public Outreach for the project continues to provide information to and obtain feedback from local communities. Most recently, VRE staff attended the town of Haymarket's annual Haymarket Day on Sept. 17, 2016. Staff spoke with over 65 people and answered questions regarding potential station locations, service options, and the implementation timeline. As part of an interactive survey, residents were asked to indicate which VRE station they would use if the extension is built, and which station they would use if the Broad Run station were relocated and expanded (instead of the extension). The majority of participants indicated a preference for the extension. For those who are not currently VRE riders, a number of people indicated they would only consider riding VRE if the extension is built, citing the longer travel distance from their homes in the Haymarket and Gainesville areas to a relocated Broad Run station as a reason they would not switch to VRE.



VRE Staff participated in Haymarket Day on September 17, 2016, and conducted an interactive survey to current and potential riders on the future of the Gainesville Haymarket Extension.

ROLLING ROAD PLATFORM EXTENSION

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

A site visit was held on August 8, 2016, with the project consultant that included VRE Information Technology, Safety and Security, and Facilities and Operations staff. Team members were able to identify possible issues and constraints associated with planning and design for the platform extension. In addition, VRE staff continues to evaluate and synthesize the data gathered from the field visit in order to create an updated project schedule.

MIDDAY STORAGE FACILITY

Opportunities for midday storage of VRE rolling stock in the District of Columbia are presently limited. The purpose of this project is to acquire property, conduct the necessary environmental clearance activities, and design and construct a permanent midday storage facility for VRE equipment. This will replace the current storage space leased from Amtrak at Ivy City Coach Yard.

Vanasse Hangen Brustlin, Inc. (VHB) is the contractor selected to provide environmental and design services for a new midday storage facility. Notice to Proceed (NTP) and project kick-off occurred on August 9, 2016. Initial project start-up activities include project management tasks, stakeholder engagement, and real estate acquisition strategies to support project development. Key stakeholders include Amtrak, Conrail, and various District of Columbia offices. VRE continues to collaborate with these parties to advance the design of the facility.

LONG BRIDGE FEASIBILITY AND ENVIRONMENTAL STUDIES

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

VRE is currently collaborating with the District Department of Transportation (DDOT), the Virginia Department of Rail and Public Transportation (DRPT), the Federal Railroad Administration (FRA) and CSX Transportation (CSXT), the bridge owner, on development activities to expand the crossing, doubling the amount of tracks from two to four. The team is presently conducting engineering and environmental analyses under a U.S. Department of Transportation American Recovery and Reinvestment Act grant. The work will involve analyzing potential bridge replacement and expansion options aimed at improving capacity at the only railroad crossing of the Potomac River between D.C. and Virginia.

The Request for Proposals (RFP) for Phase III, which is for an Environmental Impact Statement (EIS) under the National Environmental Policy Act (NEPA), will document and disclose potential impacts and benefits of expanding and/or replacing Long Bridge, and was advertised on August 3, 2016. Responses were due on September 9, 2016, and are currently under review. Interviews will be conducted this fall, and the NTP is expected in January 2017. VRE continues to support tasks related to environmental and engineering assessments along with service planning scenarios to create a strong foundation for the upcoming EIS effort. A Notice of Intent (NOI) was published on August 26, 2016, kicking off the scoping process. VRE, DDOT, DRPT, FRA, and CSXT continue to collaborate and refine the project scope, and a public scoping meeting was held on September 14, 2016 to seek comments from the public on potential alternatives to be considered and areas of concern for the community.

MANASSAS PARK STATION PARKING EXPANSION

As the VRE Manassas Park station parking lot is typically full before the last train leaves the station in the morning, additional parking is necessary to meet the needs of riders. Because they often cannot find spots in the lot, VRE riders sometimes park on nearby streets or in a City-owned parking lot, and then walk (or run) over an at-grade crossing to access the station. The problem is expected to worsen as ridership at this station is projected to grow with new development near the station and enhanced VRE service on the Manassas Line. The best solution, which VRE is currently working to identify, will solve the problem for both today and for future growth.

The Operations Board approved the award of Engineering and Environmental Services to Vanasse Hangen Brustlin, Inc. (VHB) in June 2016. Since project kick-off in July, a field survey has been conducted, and collaboration has begun among VRE staff, Manassas Park Governing Body, and the Northern Virginia Transportation Authority (NVRTA). Work sessions continue as the project team evaluates data in order to present the most valuable options for the proposed parking facility with regards to size and location, vehicle and pedestrian mobility, and potential funding.

FACILITIES UPDATE

The following is a status update of VRE facilities projects:

Completed projects:

1. Repairs to stair railings at Rippon Station
2. Painting of stair railings at Rippon Station
3. Repairs to concrete stairs and walkway drainage at Fredericksburg Station (work initiated by City of Fredericksburg)
4. Pavement repairs and restriping of several parking lots at Broad Run Station
5. Installation of remote monitoring system for emergency generators at Woodbridge and Manassas parking garages and Alexandria and Fredericksburg offices
6. Repairs to automated train gate at Broad Run Yard
7. Replacement of crew building sewage pump at Broad Run Yard
8. Renovations of Alexandria Headquarters building third floor leased space



Stair Railing Repairs and Painting Completed at Rippon Station

Projects scheduled to be completed this quarter:

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

Projects scheduled to be initiated this quarter:

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

Ongoing projects:

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



Broad Run Station Lot Striping in Progress

UPCOMING PROCUREMENTS

- Graphic Design Services
- Replacement of Tactile Warning Strips at Station Platforms
- Automatic Parking Counter System
- Automatic Passenger Counter System
- Purchase of Passenger Elevators
- Construction of the Lifecycle Overhaul and Upgrade Facility
- Construction Management Services for the Lifecycle Overhaul and Upgrade Facility
- Information Technology Services
- Program Management Services
- Purchase of Replacement Railcar Batteries

PROJECTS PROGRESS REPORT

AS OF OCTOBER 7, 2016

PASSENGER FACILITIES

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

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

1 Total project cost estimate in adopted FY2017 CIP Budget

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

Total	ESTIMATED COSTS (\$)				COMPLETION			STATUS
	Funded	Unfunded	Authorized	Expended	Percent	Date		
3,201,176	3,201,176	–	1,451,176	574,706	75%	4th QTR 2016	●	Work resumed in April, 2016, and is anticipated to be completed in December, 2016.
10,021,865	10,021,865	–	2,200,824	1,834,993	51%	3rd QTR 2017	●	60% Comments under review.
7,000,000	7,000,000	–	467,500	–	5%	3rd QTR 2017	●	Design work has begun and will be completed in January 2016.
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. NTP issued August 4, 2016.
2,500,000	2,500,000	–	–	410,351	16%	3rd QTR 2018	●	With the support of CSXT Flaggers, Fiber Optic Relocation began on September 22, 2016. NTP expected once Fiber Optic Relocation has been completed.
16,140,000	16,140,000	–	–	–	5%	3rd QTR 2017	●	Part of Penta-Platform program. NTP issued August 4, 2016.
16,633,535	16,633,535	–	–	–	5%	1st QTR 2020	●	Part of Penta-Platform program. NTP issued August 4, 2016.
No costs for VRE. Station being developed by private developer					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	–	–	–	10%	4th QTR 2018	●	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 2021	●	Part of Penta-Platform program. NTP issued August 4, 2016.
14,000,000	9,264,300	4,735,700	–	–	5%	3rd QTR 2020	●	Part of Penta-Platform program. NTP issued August 4, 2016.
3,422,500	3,422,500	–	3,901,886	3,620,313	99%	3rd QTR 2016	●	Project complete. Proceeding with close-out.
500,000	–	–	500,000	–	5%	2nd QTR 2018	●	NTP issued in July, 2016. Work sessions and ridership studies continue.
2,000,000	2,000,000	–	–	22,353	5%	3rd QTR 2020	●	Received Basis of Design Report and will review and provide comments.
24,420,000	12,998,282	11,421,718	2,031,263	393,120	30%	TBD	■	NEPA documents submitted to FTA for review.

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

TRACK AND INFRASTRUCTURE

PROJECT	DESCRIPTION	CD	PE	PHASE		FD	CN
				ES	RW		
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	◆	■
L'Enfant North Storage Track Wayside Power	Conversion of existing siding into a midday train storage track.	◆	◆	◆	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 (15 received • 14 being built).	◆	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

1 Total project cost estimate in adopted FY2017 CIP Budget

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

ESTIMATED COSTS (\$)					COMPLETION		STATUS	
Total	Funded	Unfunded	Authorize	Expended	Percent	Date		
32,500,000	32,500,000	–	32,823,227	25,613,038	98%	4th QTR 2016	●	Anticipated project closeout 4th Quarter 2016.
2,494,711	307,513	2,187,198	307,513	174,875	55%	TBD	■	Design 90% complete; on hold.
4,283,618	4,283,618	–	4,207,057	1,347,155	60%	1st QTR 2017	●	Power construction 90% complete. Pepco work will be followed by CSX signal installation.
35,100,000	22,500,000	0.00	3,146,403	2,059,023	60%	1st QTR 2018	●	Design 100% complete. Bids received for long-lead equipment.
75,264,693	75,264,693	–	72,296,772	36,994,353	49%	4th QTR 2018	●	8 cars received in FY 2015, 7 cars have been received in FY 2016 and 5 cars scheduled to be received in FY 2017.
10,553,000	10,553,000	–	7,980,877	7,073,155	80%	4th QTR 2018	●	Onboard installations ongoing.
291,724,300	5,823,052	285,988,586	4,815,163	1,919,352	15%	3rd QTR 2022	●	Planning underway: travel demand analysis/ridership projection, alternatives analysis, public outreach and conceptual engineering.
3,510,307	3,510,307	–	3,510,627	1,575,307	50%	1st QTR 2017	●	Integration with S&B system complete. Mobile now accounts for about 12% of monthly revenue and more than 25% of all tickets sold.
FD – Final Design CN – Construction ◆ Completed ● Underway ■ On Hold								

NOTES

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