

CEO REPORT

SEPTEMBER 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.



TABLE OF CONTENTS

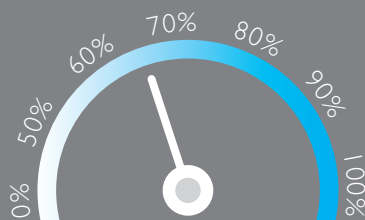
CEO REPORT | SEPTEMBER 2016

- 2** Success at a Glance
- 3** On-Time Performance
- 5** Ridership
- 6** Summonses
- 7** Train Utilization
- 8** Parking Utilization
- 9** Financial Report
- 10** Capital Projects Updates
 - Crystal City Station Improvements
 - Midday Storage Facility
 - Manassas Park Station Parking Expansion
 - Rolling Road Platform Extension
 - Long Bridge Feasibility and Environmental Studies
 - Spotsylvania Station
 - Fredericksburg to Crossroads Third Track
 - Quantico Station Improvements
 - Lorton Platform Extension
 - Penta-Platforms
 - Arkendale to Powell's Creek Third Track Project
 - Alexandria Pedestrian Tunnel Project
 - Lifecycle Overhaul and Upgrade Facility
 - L'Enfant (North) Storage Track Wayside Power
 - L'Enfant (South) Storage Track Wayside Power Construction
- 16** Facilities Update
- 17** Upcoming Procurements
- 18** Projects Progress Report

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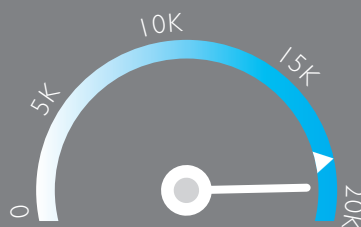


SUCCESS AT A GLANCE



PARKING UTILIZATION

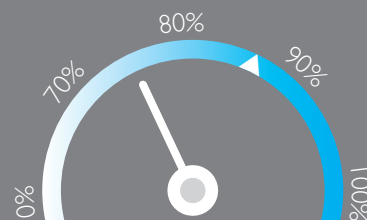
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



AVERAGE DAILY RIDERSHIP

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

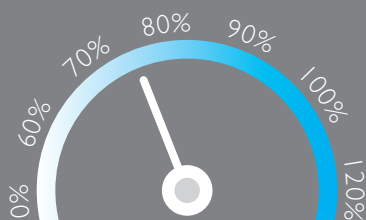
▲ Same month, previous year:



ON-TIME PERFORMANCE

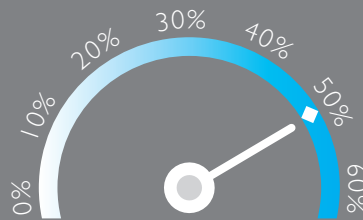
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ 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.

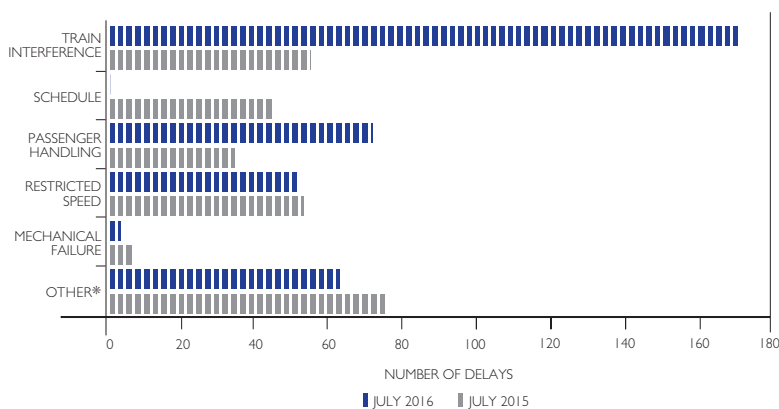
ON-TIME PERFORMANCE

OUR RECORD

	July 2016	June 2016	July 2015
Manassas Line	85%	88%	88%
Fredericksburg Line	65%	83%	84%
System Wide	75%	85%	86%

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 July, VRE operated 640 trains with 158 trains arriving over five minutes late to their final destinations. There were 47 late trains on the Manassas Line and 111 late trains on the Fredericksburg Line resulting in a 75 percent on-time rate for our trains in July.

Weather played a significant role in the substantial drop in on-time performance in July as heat orders were put into place 11 out of the 20 VRE service days. In addition, downed trees on the track during the beginning of the month held up a few of the trains. This, as well as the ongoing rail improvements, significantly increased train-following delays (or train interference delays) and congestion on a saturated system where any one delay can impact several trains behind it. While OTP continues to be an issue, the rail upgrades will eventually lead to improvements to performance and flexibility.

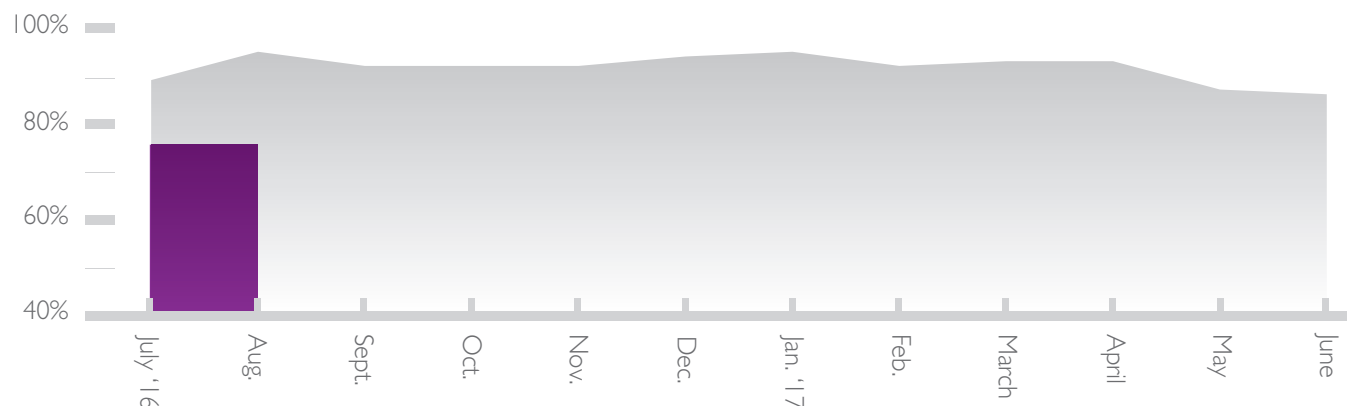
LATE TRAINS

	System Wide			Fredericksburg Line			Manassas Line		
	May	Jun.	Jul.	May	Jun.	Jul.	May	Jun.	Jul.
Total late trains	78	103	158	53	61	11	25	42	47
Average minutes late	30	15	16	32	15	17	27	14	14
Number over 30 minutes	13	6	18	8	2	4	5	4	14
Heat restriction days / total days	2/21	4/22	11/20	—	—	—	—	—	—

ON-TIME PERFORMANCE

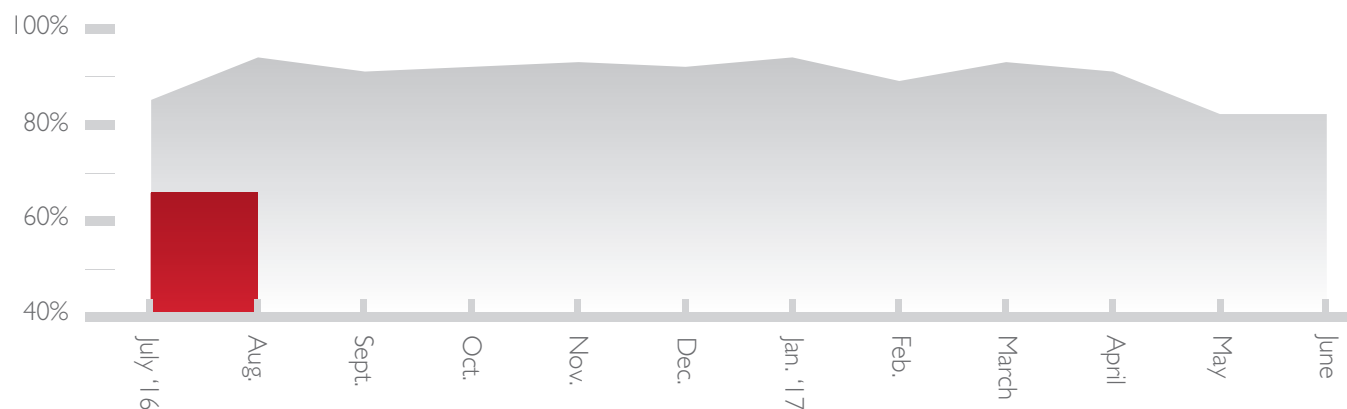
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

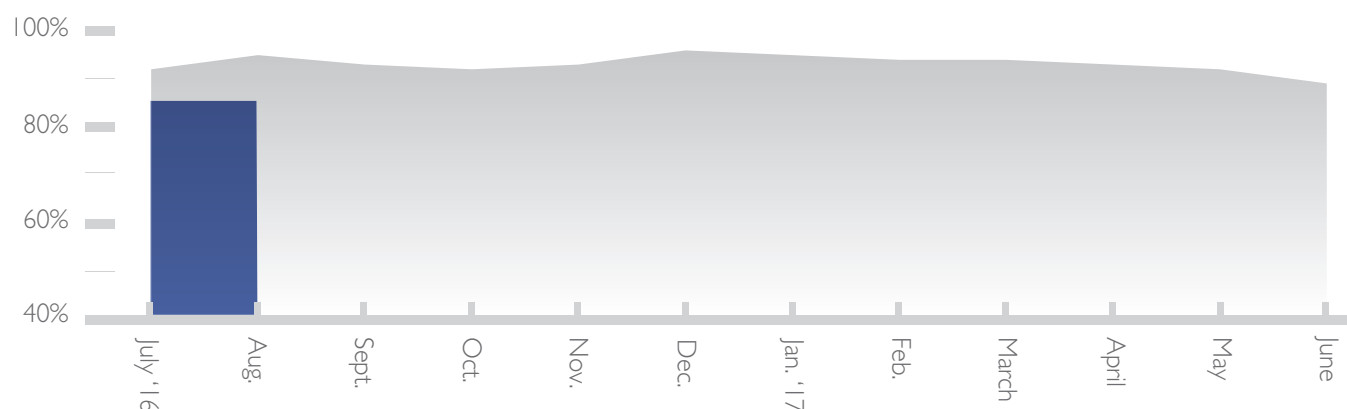


ON-TIME PERFORMANCE BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



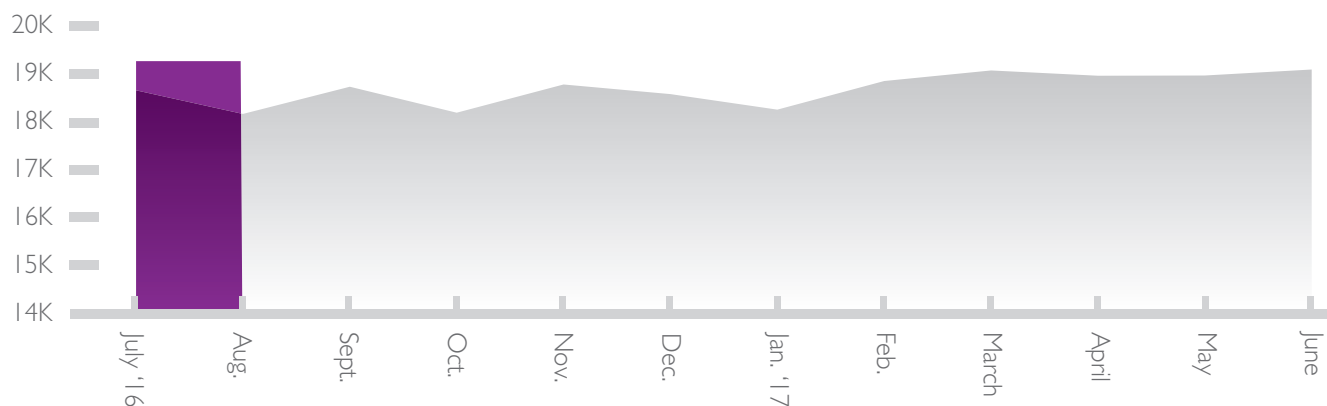
MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



AVERAGE DAILY RIDERSHIP

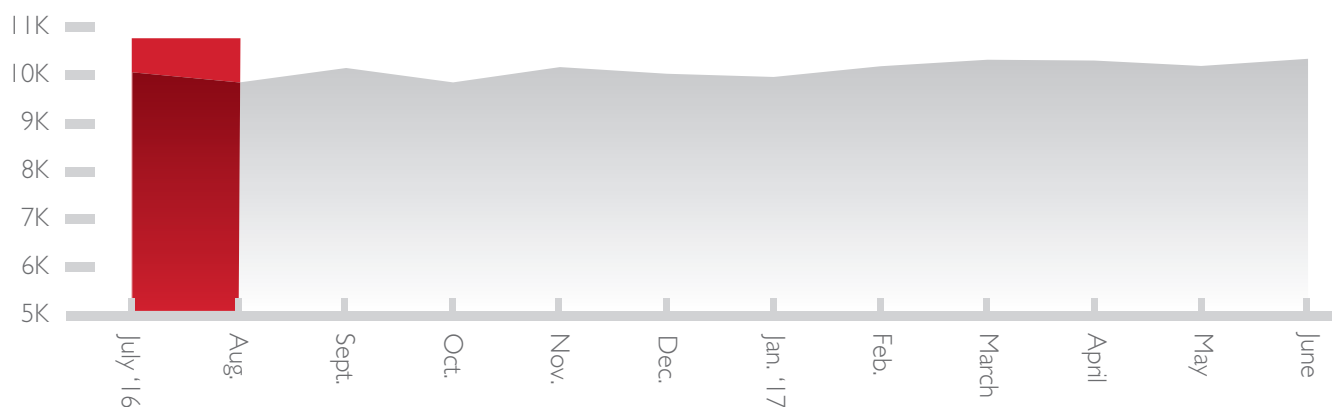
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

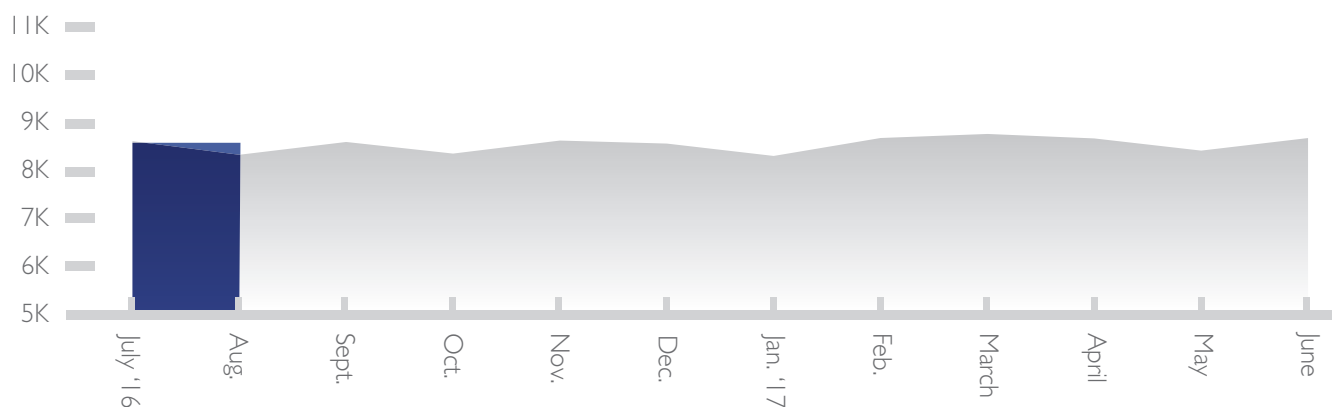


AVERAGE DAILY RIDERSHIP BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



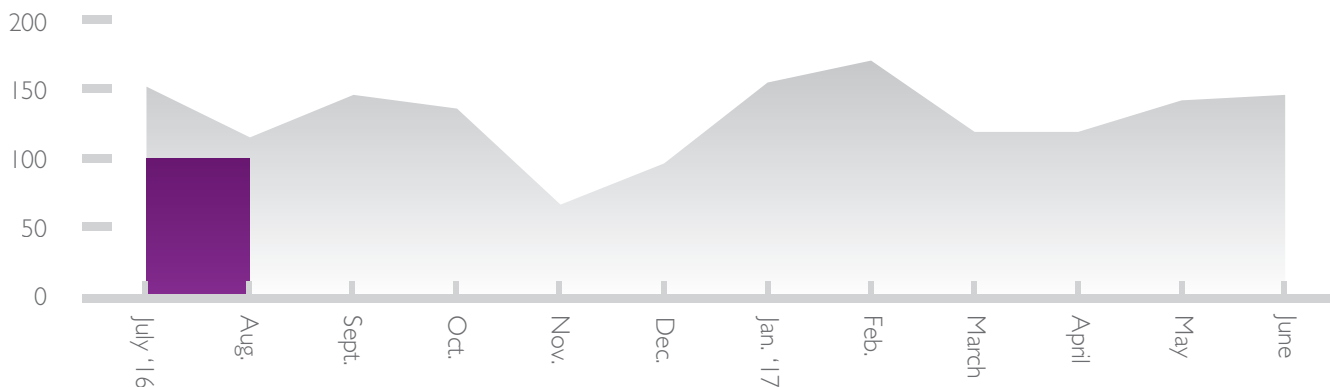
RIDERSHIP UPDATES

July average daily ridership was approximately 19.3k, a number similar to June's ridership and a significant bump over July 2015 (which was about 17.9k daily rides). WMATA's SafeTrack Program, specifically Surges #3 and #4 which shut down rail segments around Reagan National Airport, forced many Metro riders to rethink their regular commutes and try VRE. For the first time in the history of VRE service, we recorded more than 100k trips during the one-week period of 7/11 to 7/15. During that same timeframe, VRE also broke single-day ridership records, as more than 23,000 trips took place on Tuesday, July 12 (the most ever) and just under 22,000 rides the following day (second highest single day ridership). Preliminary data shows some riders have stayed with VRE as ridership dips in August but is more than August 2015. We hope to add the converted Metro riders to the regular ridership bump we see during September, a time when most vacations are over and more new riders try our system after relocating to the area.

	July 2016	July 2015
Monthly Ridership	386,527	394,265
Average Daily Ridership	19,326	17,921
Full Service Days	20	22
"S" Service Days	0	0

SUMMONSES ISSUED

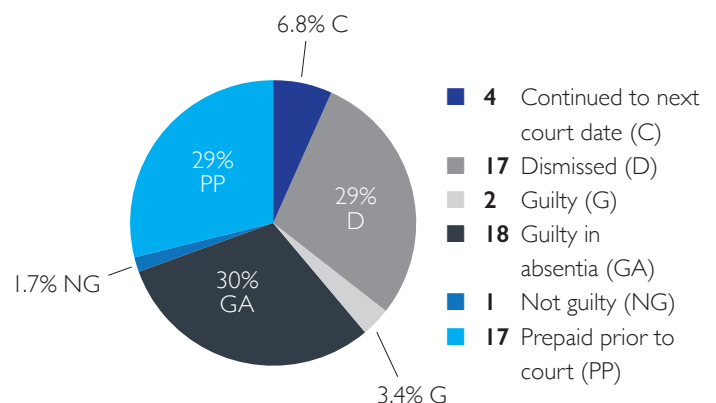
BOTH LINES ■ Current Stats ■ FY 2016



SUMMONSES WAIVED

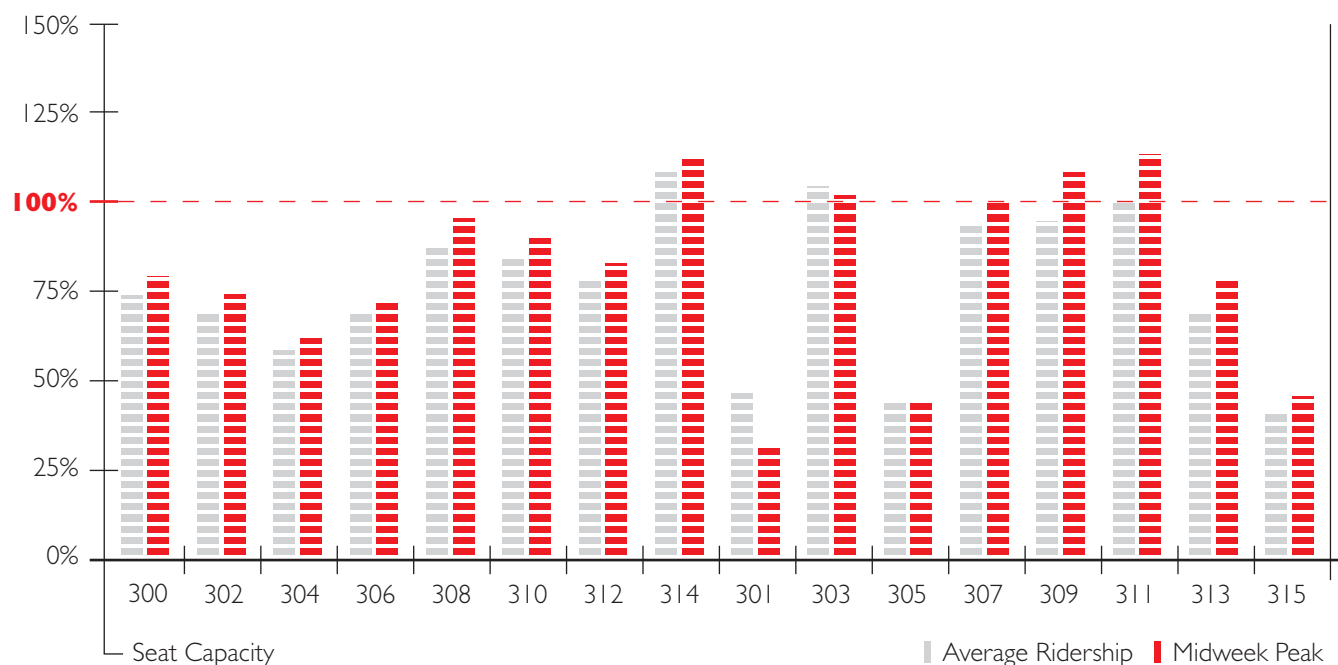
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	39
One-time courtesy	16
Per the request of the conductor	8
TVM error	0
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient processing time	0
Insufficient information	4
Lost and found ticket	0
Other	1
Total Waived	68

MONTHLY SUMMONSES COURT ACTION

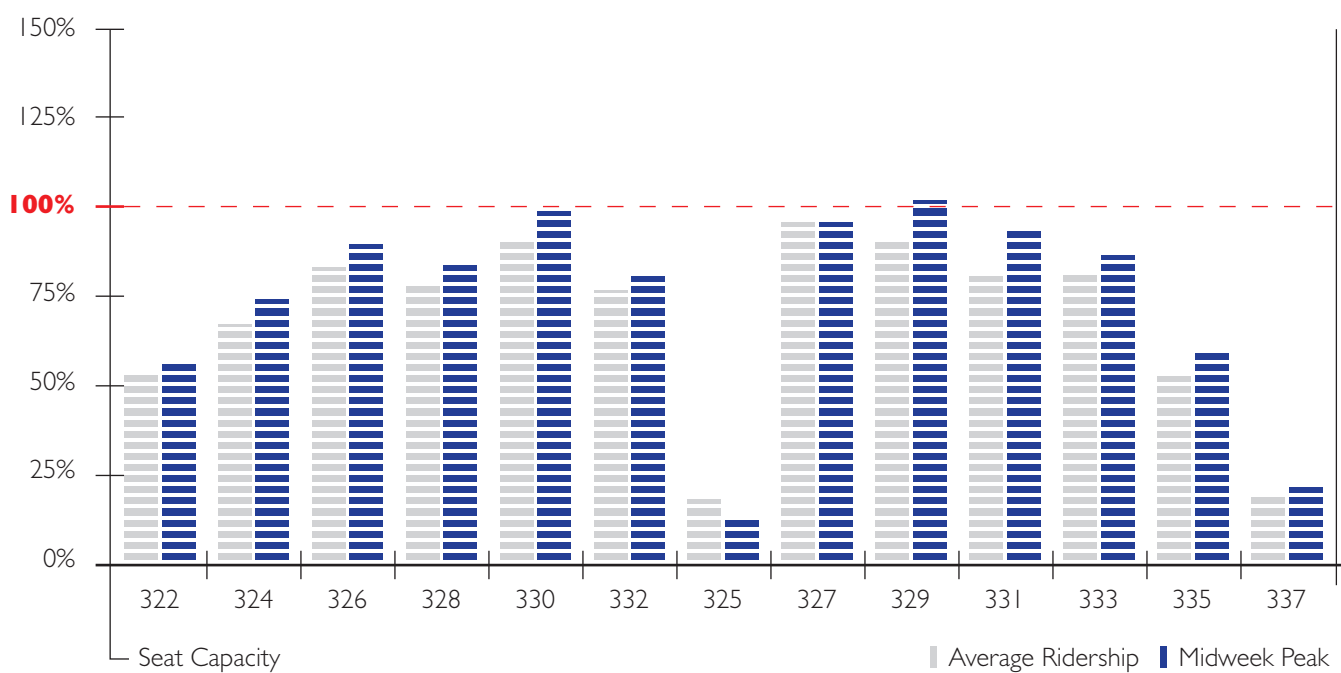


TRAIN UTILIZATION

FREDERICKSBURG LINE

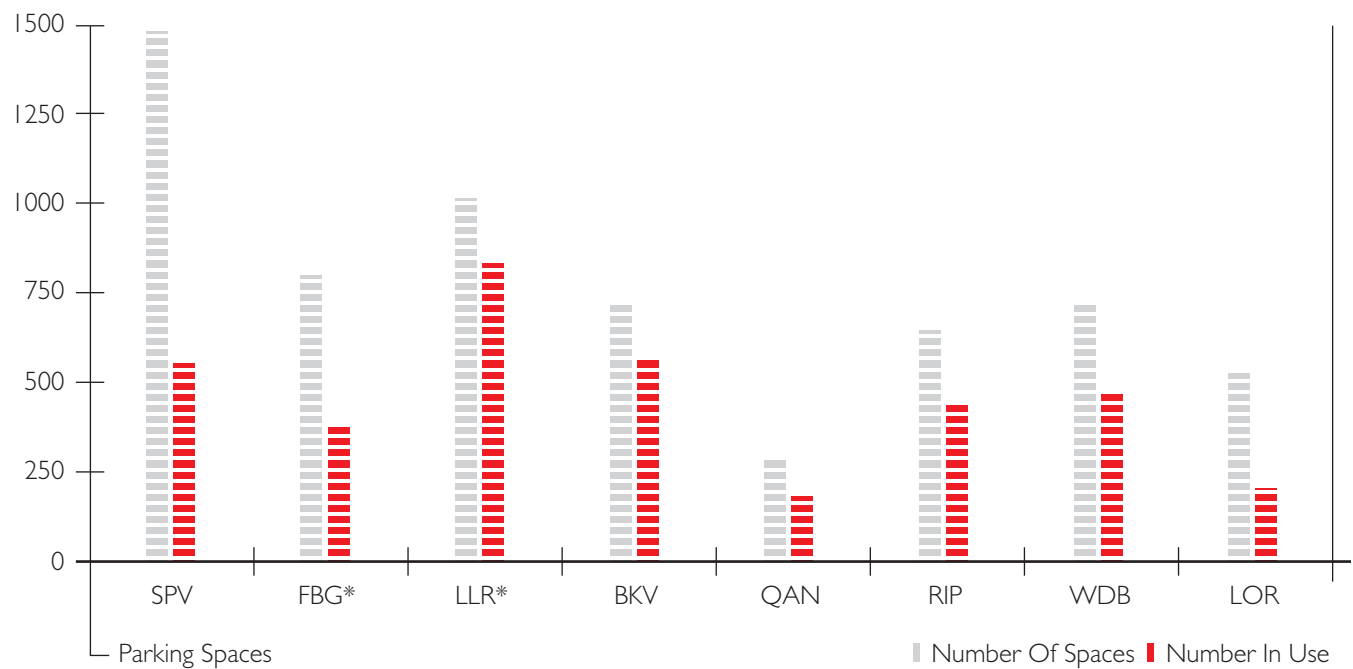


MANASSAS LINE



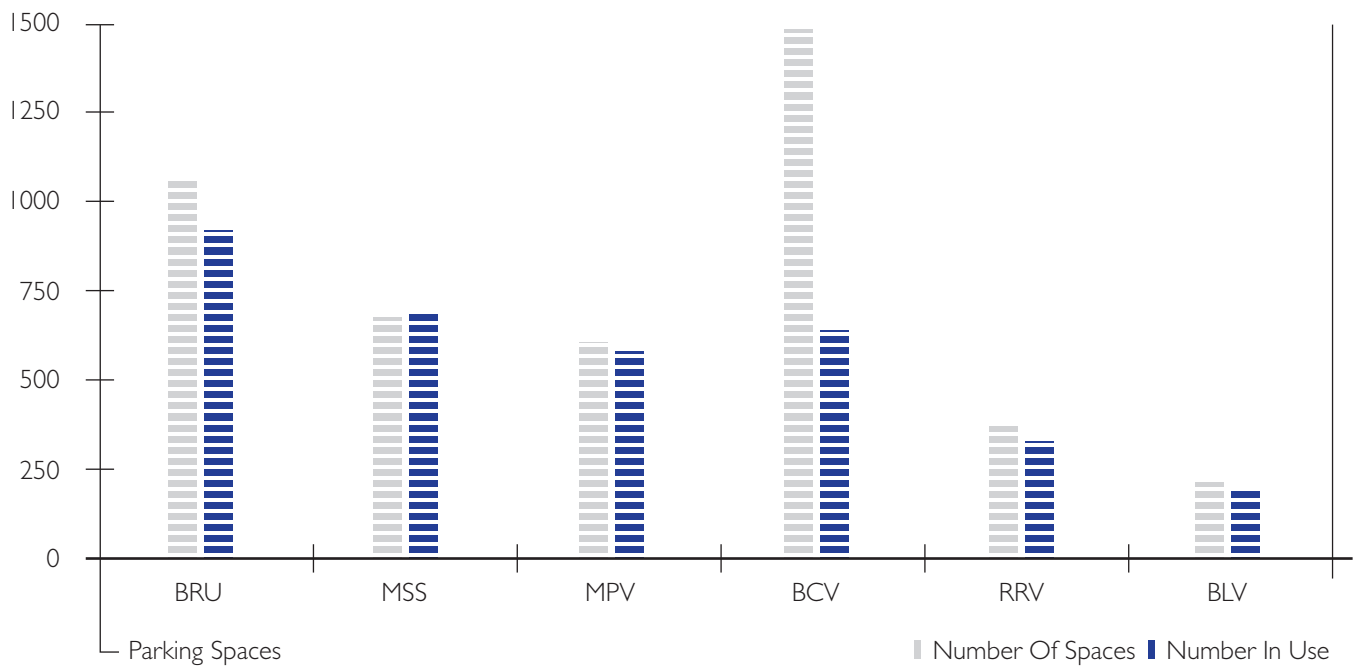
PARKING UTILIZATION

FREDERICKSBURG LINE



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

MANASSAS LINE



JULY 2016 FINANCIAL REPORT

A copy of the July 2016 Operating Budget Report is attached.

Fare income for the month was \$561,054 above the budget – a favorable variance of 18.08 percent. Revenue for the first month of FY 2017 is up 14.7 percent compared to the same period in FY 2016. Revenue for the period was affected by ridership related to WMATA Safe Track activities.

The liability insurance premium was paid in full in July, resulting in the low operating ratio of 38%. Absent this, the operating ratio would have been 65 percent.

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

FY 2017 OPERATING BUDGET REPORT MONTH ENDED JULY 31, 2016

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY16 BUDGET
OPERATING REVENUE (\$)							
Passenger Ticket Revenue	3,664,640	3,103,586	3,664,640	3,103,586	561,054	18.1%	38,950,000
Other Operating Revenue	3,210	15,936	3,210	15,936	(12,726)	-79.9%	200,000
Subtotal Operating Revenue	3,667,850	3,119,522	3,667,850	3,119,522	(137,943)	17.6%	39,150,000
Jurisdict. Subsidy (1)	8,798,262	8,798,262	8,798,262	8,798,262	-	0.0%	13,002,382
Federal/State/Other	2,006,181	1,945,883	2,006,181	1,945,883	60,297	3.1%	29,929,051
Jurisdict. Subsidy Appn. from Res.	-	-	-	-	-	0.0%	377,000
Interest Income	8,445	1,667	85,173	18,254	66,919	323.9%	25,000
Total Operating Revenue	14,480,738	13,865,659	14,480,738	13,865,659	615,078	4.4%	82,483,433
OPERATING EXPENSES (\$)							
Deptml. Operating Expenses	9,605,636	9,539,881	9,605,645	9,539,881	(65,764)	-0.7%	75,756,564
Debt Service	-	-	-	-	-	-	6,714,870
Other Non-Deptml. Expenses	-	-	-	-	-	-	12,000
Total Operating Expenses	9,605,636	9,539,881	9,605,645	9,539,881	(65,764)	-0.7%	82,483,433
NET INC. (LOSS) FROM OPS (\$)	4,875,101	4,325,778	4,875,092	4,325,778	549,314	-	-
CALCULATED OPERATING RATIO	-	-	38%	33%	-	Goal	50%

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



CAPITAL PROJECTS UPDATES

**AS OF AUGUST 5, 2016*

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

CRYSTAL CITY STATION IMPROVEMENTS

VRE is preparing to begin development studies to improve the Crystal City Station, our busiest destination station in Virginia. The two design priorities are to extend the existing 390-foot platform to 700 feet to accommodate the full length of an eight-car train and to relocate the platform between Tracks 2 and 3 so two trains can service Crystal City Station at the same time. Nearly two-thirds of Crystal City riders depart the station on foot, so enhancing pedestrian and bike access is vital. VRE also places a priority on enhancing regional connectivity throughout Northern Virginia via Metrorail or buses here.

On July 19, 2016, VRE and Arlington County staff met with the Crystal City Business Improvement District and Vornado Realty Trust to learn about changes anticipated at and around our station. VRE provided a briefing on the upcoming project to Arlington County Board Member Katie Cristol and Arlington County transportation and planning staff on August 4, 2016.



Representatives of Vornado Realty Trust in their Design Lab describe future development plans for Crystal City for VRE Chief Development Officer T. R. Hickey and Manager of Project Development Christine Hoeffner.

MIDDAY STORAGE FACILITY

Midday storage of VRE rolling stock in the District of Columbia is hard to come by. 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 are expected in early August. Initial project start-up activities will include project management tasks, stakeholder engagement, and real estate acquisition strategies to support project development. Key stakeholders include Amtrak, Conrail and various D.C. offices.

On August 1, 2016, VRE staff provided a briefing about the Midday Storage Facility to Kenyan R. McDuffie, the D.C. Councilmember for Ward 5 (where the new storage facility would be located). That was followed with an invitation for VRE to address the transportation meeting of the task force of Ward 5 Advisory Neighborhood Commission leadership. VRE officials attended that meeting and addressed questions raised about the project.

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 projected to get worse, as ridership at this station is expected 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. On July 28, a project kick-off meeting was held with staff from the City of Manassas Park and VRE. A field survey was also conducted that morning to observe riders parking in the lot and the surrounding areas prior to boarding the last three morning trains. The project team continues to collect and analyze data to guide major decisions regarding the proposed parking facility, including the size and location, vehicular and pedestrian circulation of its users and the funding plan.



The Manassas Park Station Parking Expansion aims to improve parking options for VRE riders in an area of the City where development continues to expand.

ROLLING ROAD PLATFORM EXTENSION

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

A site visit is planned for early August to allow VRE Information Technology, Safety and Security, and Facilities and Operations staff to provide on-site comments as well as identify possible issues and constraints associated with planning and design for the platform extension. VRE will also be coordinating with Fairfax County and their plans for potential access and parking improvements at Rolling Road.



The Rolling Road Platform Extension will accommodate longer trains and allow riders to board and detrain at a quicker pace.

LONG BRIDGE FEASIBILITY AND ENVIRONMENTAL STUDIES

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

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 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. The NTP is expected in November 2016. 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.

SPOTSYLVANIA STATION

Spotsylvania Station opened on the Fredericksburg Line in November 2015. The punch list was completed in March of this year and VRE is continuing to process the remaining invoices. Final closeout is anticipated this summer.

FREDERICKSBURG TO CROSSROADS THIRD TRACK

The Fredericksburg to Crossroads Third Track project added approximately 2.5 miles of third track between Hamilton (near Fredericksburg) and Crossroads (in Spotsylvania County). The additional track provides more operational flexibility and increases capacity on a line used for both passenger and freight service.

VRE contractors completed their project work in April and CSXT followed this work by cutting in signals and placing the track into service on May 17, 2016. With the third track officially open for business, project closeout is near. CSXT continues to complete punch list items, the biggest of which is the final surfacing of the new mile of mainline. The remaining items are expected to be complete by the end of summer.



The newly constructed third track between Crossroads and Fredericksburg along Benchmark Road in Spotsylvania County is now in service, as is the new station and 1,500-space parking lot seen further in the distance.

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 the 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. As of August 5, VRE was coordinating flagging services with CSXT in order to provide a safe environment for tree clearing. The project is expected to resume mid- August with that tree clearing and fiber optic relocation. Once the fiber optic relocation is complete, VRE can give the contractor Notice to Proceed and the project will move forward (as permits are currently being coordinated with Fairfax County).

PENTA-PLATFORMS

The Penta-Platforms Project will enhance existing stations by extending platforms and/or adding second platforms at five 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 on August 2. NTP was issued August 4. 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 have been secured and field activities are scheduled, a comprehensive kick off including contractors and major stakeholders will occur.

ARKENDALE TO POWELL'S CREEK THIRD TRACK PROJECT

VRE and DRPT 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 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.

ALEXANDRIA PEDESTRIAN TUNNEL PROJECT



Passengers cross CSX Transportation's tracks at grade over a wooden walkway that will ultimately be eliminated by VRE's new tunnel.

Currently in the design phase is a pedestrian connection between the Alexandria Union Station and WMATA's King Street-Old Town Metrorail Station and bus transit center. The 60 percent design was submitted in May.

The new tunnel will provide ADA-compliant access between the east and west platforms at Union Station, as well as a connection to Metro, and remove the existing at-grade pedestrian crossing between the platforms at the Alexandria Union Station. In addition, the plan calls for a widening and extension of the existing east platform that will open passenger access to the easternmost track (Track 1 of 3), all to provide better and safer access to and from VRE trains.

Coordination with Virginia Department of Historic Resources has resolved the east platform canopy issue and we will be going ahead with the design of an inverted canopy with a single support on the platform. This has been an outstanding item for some time and this development is a big one. Coordination with CSXT on the 60 percent plans has resolved issues to advance the design. The City of Alexandria Site permit process has been initiated and, with a nine-month window, will likely continue through the procurement phase of the project. Topic-specific studies will be initiated for construction access and a cost estimate review by third parties.

Overall project design completion is anticipated sometime next spring.

LIFECYCLE OVERHAUL AND UPGRADE FACILITY

Design work continues for a new heavy maintenance facility at the VRE Crossroads Yard in Spotsylvania County. The two indoor tracks will allow for maintenance under the locomotives and rail cars by using a drop table and a wheel truing machine. The new equipment will provide for upkeep and repairs on-site instead of sending vehicles out of the area, allowing for greater efficiency. 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 is expected to begin in 2017.

Activities in July 2016 focused on property acquisition. Once property appraisals are approved by FTA and the Categorical Exclusion has been filed (with FTA), the Board will be approached for property acquisition. Once approved, awards for both the drop table and the wheel truing machine will be made and the procurement for the construction of the main building will begin.



The Lifecycle Overhaul and Upgrade Facility project will expand maintenance activities and relocate storage tracks at VRE's Crossroads Maintenance and Storage Facility at the end of the Fredericksburg Line in Spotsylvania County.

L'ENFANT (NORTH) STORAGE TRACK WAYSIDE POWER

A stub-end storage track just north of the VRE L'Enfant Station was added several years ago. The current project focuses on CSXT installing powered switches and signaling at both end of the track while VRE constructs the appliances needed to supply power to a VRE train laying over on the track during the midday.

A major milestone was met in June with the installation of the power pedestal for the wayside power appliances. In July, the electrical and construction contractor completed the majority of the installation work and Pepco began making the electrical connections needed to energize the track. It is expected that Pepco will have completed the electrical connections by the end of the summer.

After the testing and inspection of Pepco's work, CSXT will install signal and switch reconfigurations in October. 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 WAYSIDE POWER

CSXT is increasing the overhead clearance above its main line tracks under L'Enfant Plaza south of the VRE L'Enfant Station in order to operate taller "double-stack" freight trains. They installed a temporary "shoo-fly" track to provide an extra track for operations during construction. Now, with the project nearly complete, CSXT and VRE have agreed to leave the temporary track in place and convert it into 1,350 feet of addition midday storage for VRE trains or as a lay-off track for emergencies.

CSXT is presently improving drainage and the subgrade under the temporary track in order to adapt it to permanent use. On July 22, VRE staff met on-site with CSXT engineering and construction staff to observe progress and coordinate the associated wayside power project.

VRE has contracted with HDR for the design of wayside power appliances for up to two trains during layover. A kick-off meeting for the VRE wayside power project was held on July 12. Bi-weekly calls between VRE staff and CSXT are ongoing in an effort to coordinate technical reviews and refine project details. It is anticipated that CSXT will be able to turn over the track to VRE for use around October 1, 2016, and power will be provided after the first of the new year.



CSXT Project Manager Brandon Knapp leads a walk-through of the L'Enfant (South) Storage Track under L'Enfant Plaza with VRE Project Managers Norine Walker and Oscar Gonzalez.

FACILITIES UPDATE

The following is a status update of VRE facilities projects:

Completed projects:

1. Installation of erosion and sediment controls at Lorton Station to facilitate utility relocation for pending construction of platform extension project
2. Caulking of stairs at Rippon Station
3. Inspection of dry standpipe system at Manassas Station parking garage

Projects scheduled to be completed this quarter:

1. Reinstallation of inter-track fence at Franconia-Springfield station, contingent upon CSX flagman availability
2. Pavement repairs and restriping of several parking lots at Broad Run Station
3. Correction of canopy drainage problem at Crystal City Station
4. Replacement of broken glass panes at Woodbridge Station west elevator/stair tower; pending delivery of glass panels
5. Replacement of parking lot entrance signage at several Fredericksburg lots
6. Installation of monitoring wells on two outfall drainage pipes at Broad Run Yard to allow for accurate discharge sampling for VPDES General Permit compliance
7. Resealing of Spotsylvania Station waiting room floor
8. Repairs to stair railings at Rippon Station
9. Painting of stair railings at Rippon Station
10. Installation of pathfinder signs for Spotsylvania Station



Crossroads Warehouse Office Renovation

Projects scheduled to be initiated this quarter:

1. Canopy roof and gutter replacement at Leeland Road Station, contingent upon CSX flagman availability
2. Development of design of platform concrete rehabilitation at Fredericksburg Station
3. Replacement of platform lighting at L'Enfant Station
4. Painting of Alexandria Station east, Manassas Station, including garage stairwells and railings, and touch-up painting at Woodbridge Station
5. Repairs to damaged railings at Manassas Station parking garage
6. Restriping of Woodbridge Station parking garage
7. Replacement of name/address Braille signage at all stations
8. Installation of inter-track warning signs at various stations
9. Replacement of tactile warning strips at various stations
10. Repairs to fascia and soffit at Woodbridge Station east building
11. Cleaning of ductwork at Woodbridge Station vendor spaces, Quantico Station and VRE Fredericksburg office

Ongoing projects:

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

UPCOMING PROCUREMENTS

- General Planning Consulting Services
- Graphic Design Services
- Crystal City Station Improvements
- 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
- Hosted Back Office Services for Positive Train Control
- Information Technology Services
- Program Management Services
- Repair and Overhaul of Air Brake Equipment
- Purchase of Replacement Railcar Batteries

NOTES

PROJECTS PROGRESS REPORT

AS OF AUGUST 5, 2016

PASSENGER FACILITIES

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 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

ESTIMATED COSTS (\$)						COMPLETION		STATUS
Total	Funded	Unfunded	Authorized	Expended	Percent	Date		
3,201,176	3,201,176	–	1,451,176	574,706	75%	4th QTR 2016	●	Work resumed in April 2016.
10,021,865	10,021,865	–	2,200,824	1,502,663	51%	3rd QTR 2017	●	60% Comments under review.
7,000,000	7,000,000	–	467,500	–	5%	3rd QTR 2017	●	CSXT Force Account agreement signed; work anticipated to begin 3rd Quarter 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	●	Right of entry and flagging being coordinated with CSXT.
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	3,620,000	99%	3rd QTR 2016	●	Project complete. Proceeding with close-out.
500,000	–	–	500,000	–	5%	2nd QTR 2018	●	NTP issued in July, 2016. Kick off meeting on July 12; site visit on July 28, 2016.
2,000,000	2,000,000	–	–	–	5%	3rd QTR 2020	●	NTP issued to Dewberry; project kick-off held in May 2016; site visit anticipated in early August
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	PHASE					
		CD	PE	ES	RW	FD	CN
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 (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

1 Total project cost estimate in adopted FY2017 CIP Budget

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ESTIMATED COSTS (\$)					COMPLETION		STATUS	
Total	Funded	Unfunded	Authorize	Expended	Percent	Date		
32,500,000	32,500,000	–	32,823,227	22,907,609	98%	3rd QTR 2016	●	Anticipated project closeout fourth 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	1,243,079	30%	4th QTR 2016	●	Power construction 50% complete
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	36,956,114	49%	4th QTR 2018	●	Eight 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	6,362,506	80%	4th QTR 2018	●	Onboard installations ongoing.
291,724,300	5,823,052	285,988,586	4,815,163	1,761,616	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%	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								



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