

CEO REPORT

AUGUST 2017



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.



CEO REPORT | AUGUST 2017

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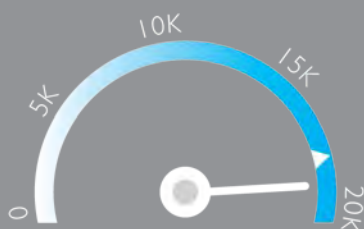


Data provided reflects June 2017 information.



PARKING UTILIZATION

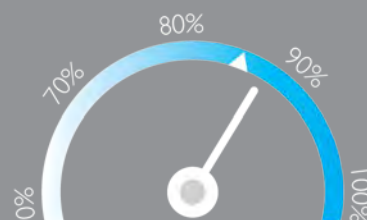
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



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

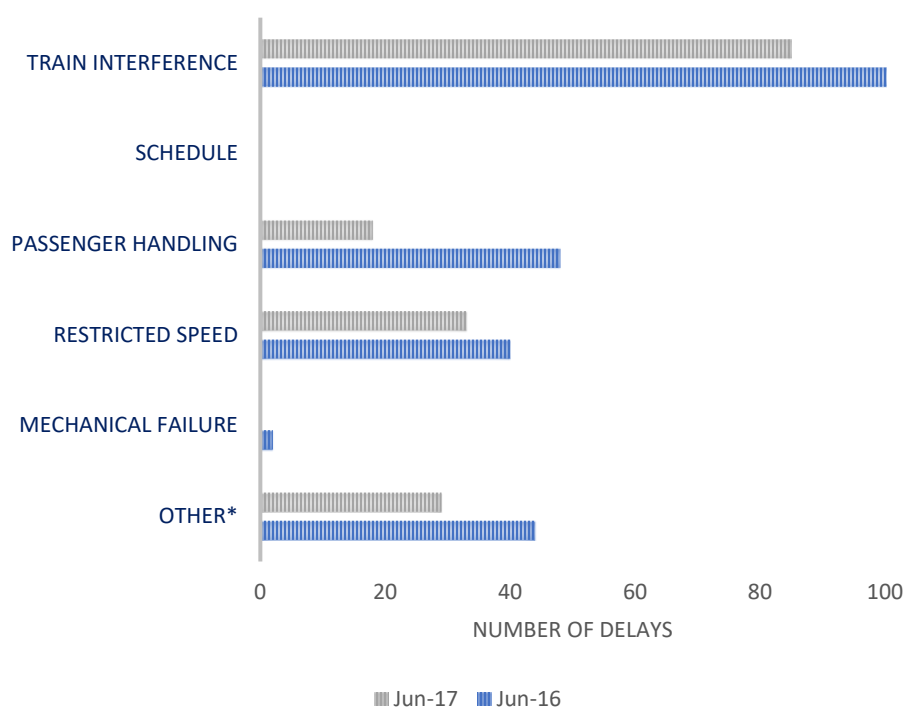
The percent of peak hour train seats occupied.
The calculation excludes reverse flow and non-peak hour trains.

ON-TIME PERFORMANCE

OUR RECORD

	June 2017	May 2017	June 2016
Manassas Line	91%	95%	85%
Fredericksburg Line	85%	93%	83%
System Wide	88%	94%	88%

REASONS FOR DELAYS



VRE operated 702 trains in June. Our on-time rate for June was 88%. Eighty-six trains of the 702 trains arrived more than five minutes late to their final destinations. There were thirty-three late trains on the Manassas Line and fifty-three late trains on the Fredericksburg Line.

After hitting our 90% on-time goal last month, this month we were shy of the goal. Ongoing rail improvements are a major contributor to delays. Weather-related delays for the month include five days of heat restrictions and a tree on the Manassas Line tracks on the afternoon of June 19th. On June 28th, a major service disruption on the Manassas Line affected all afternoon trains and required the assistance of buses from PRTC and Fairfax Connector to transport passengers from Burke Centre to the stations further south.

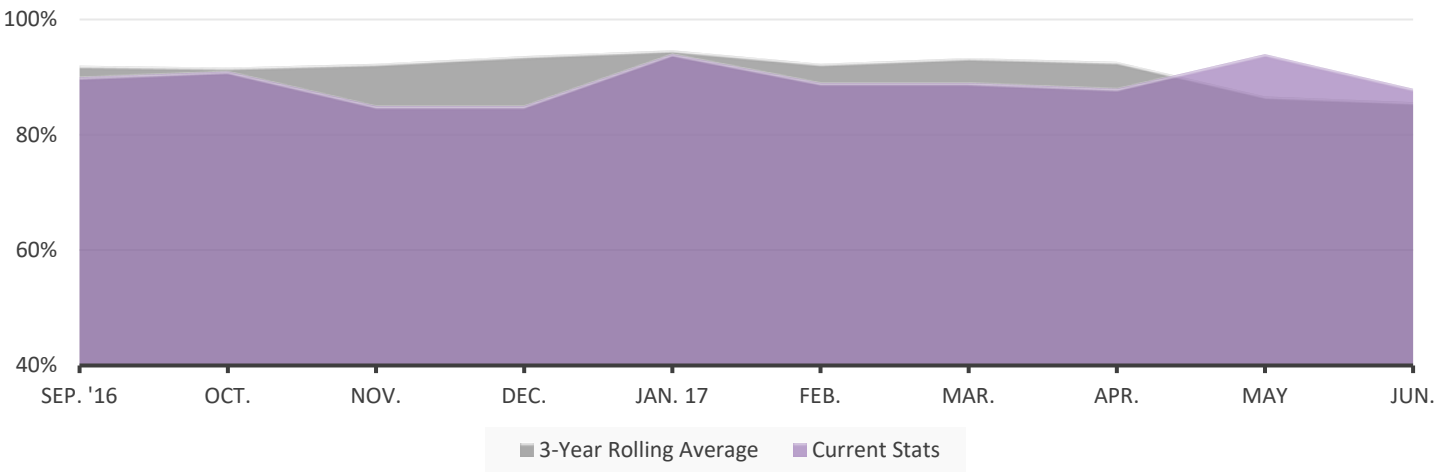
*Includes those trains that were delayed due to late turns, weather, signal/switch failures and maintenance of way.

LATE TRAINS

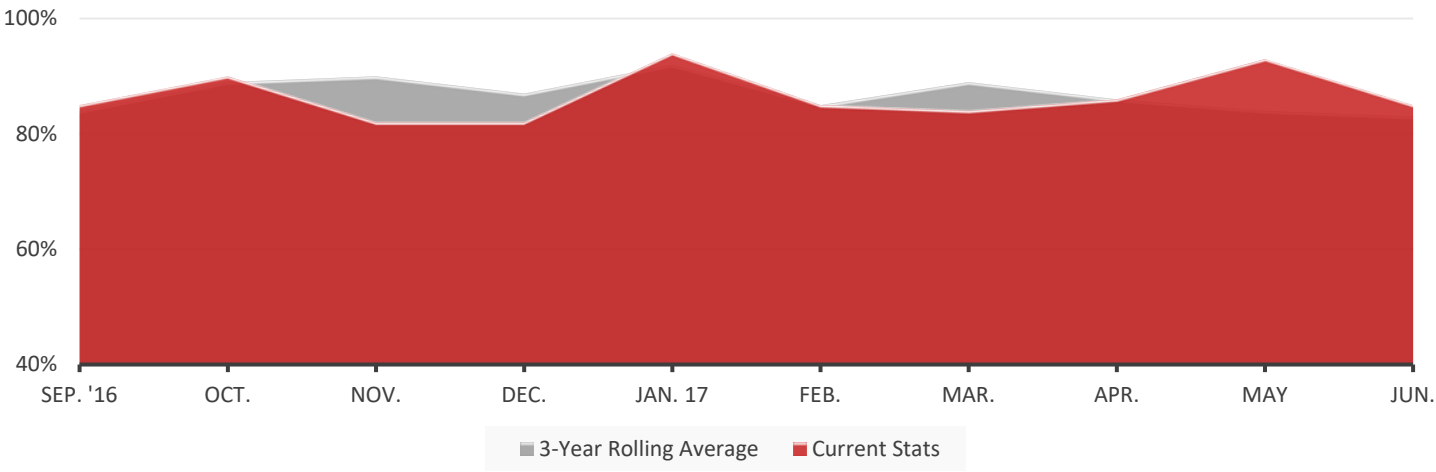
	System Wide			Fredericksburg Line			Manassas Line		
	Apr.	May	Jun.	Apr.	May	Jun.	Apr.	May	Jun.
Total late trains	73	45	86	46	26	53	27	19	33
Average minutes late	24	11	14	17	12	15	35	10	12
Number over 30 minutes	16	1	4	6	1	3	10	0	1
Heat restriction days / total days	2/20	3/22	5/22						

ON-TIME PERFORMANCE

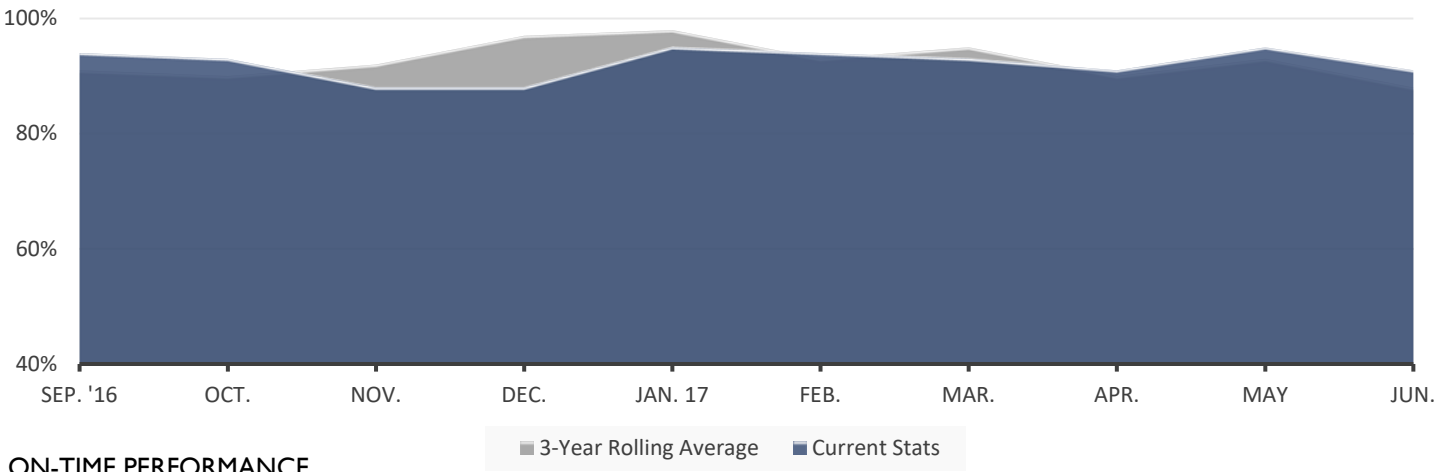
VRE SYSTEM



FREDERICKSBURG LINE

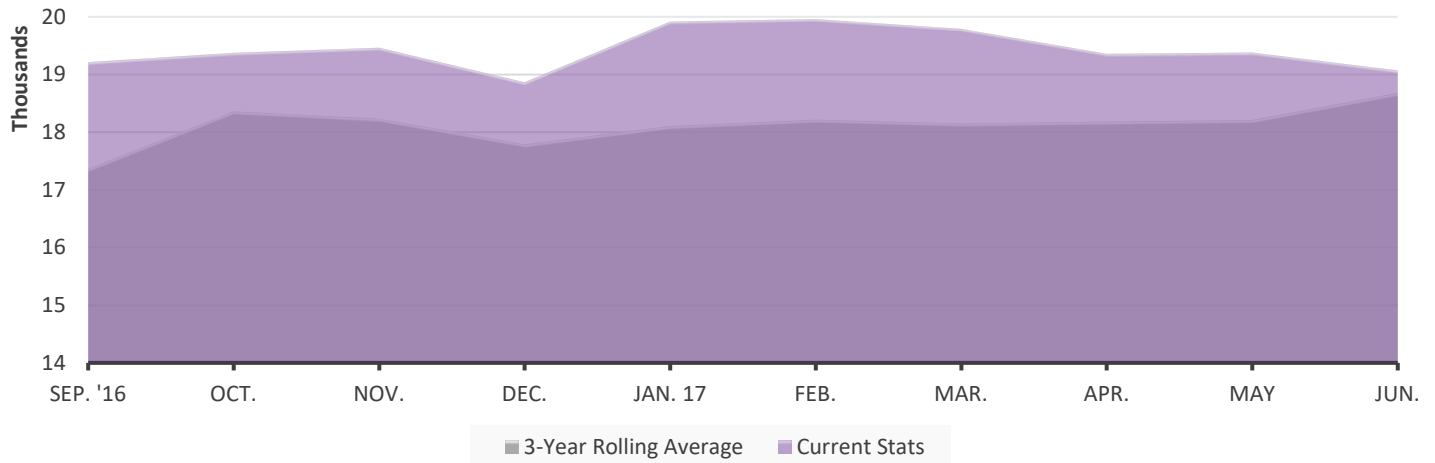


MANASSAS LINE

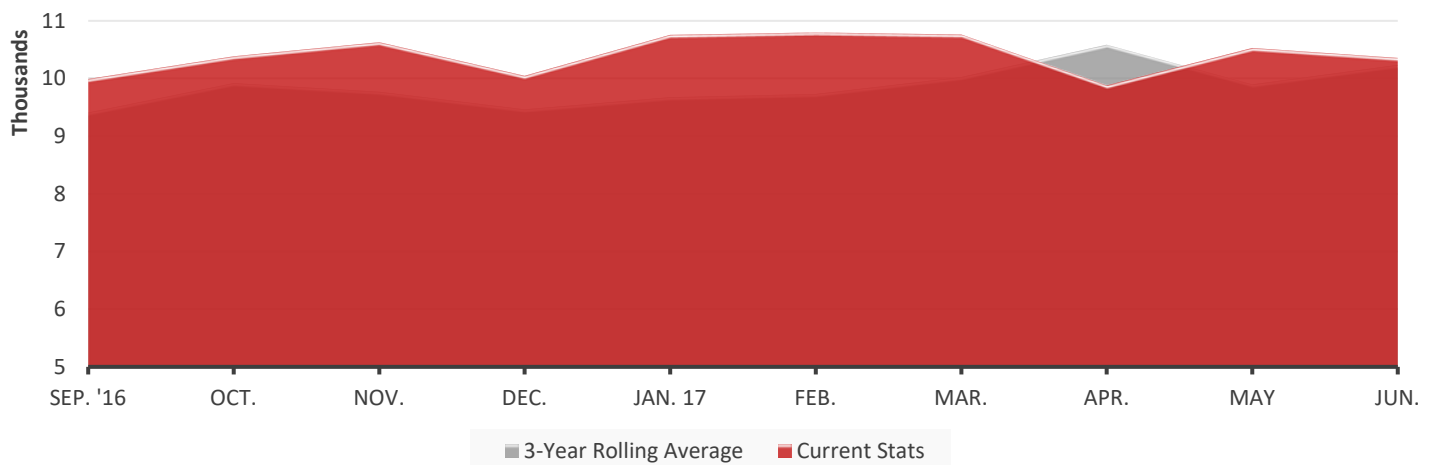


AVERAGE DAILY RIDERSHIP

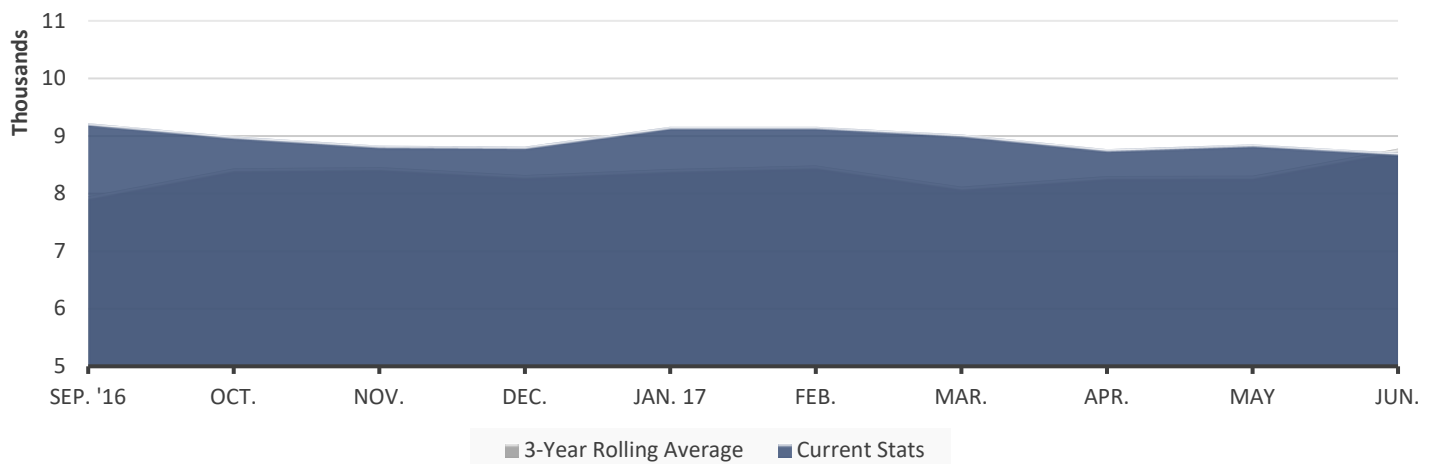
VRE SYSTEM



FREDERICKSBURG LINE



MANASSAS LINE



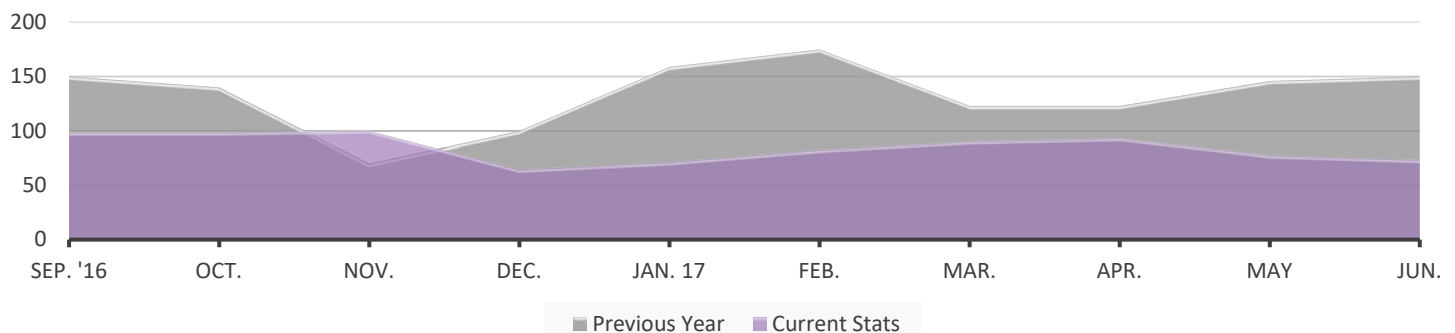
AUGUST 2017 RIDERSHIP UPDATES

Average daily ridership in June was approximately 19,100. This is a modest increase over last June, which was 18,700. June's year-over-year comparison is not as drastic as previous months, as WMATA began SafeTrack in June 2016. The June 2016 SafeTrack surge impacted the Orange Line, and at that time we saw an increase in Manassas Line riders.

	June 2017	May 2017	June 2016
Monthly Ridership	419,499	426,420	410,971
Average Daily Ridership	19,068	19,383	18,681
Full Service Days	22	22	22
"S" Service Days	0	0	0

SUMMONSES ISSUED

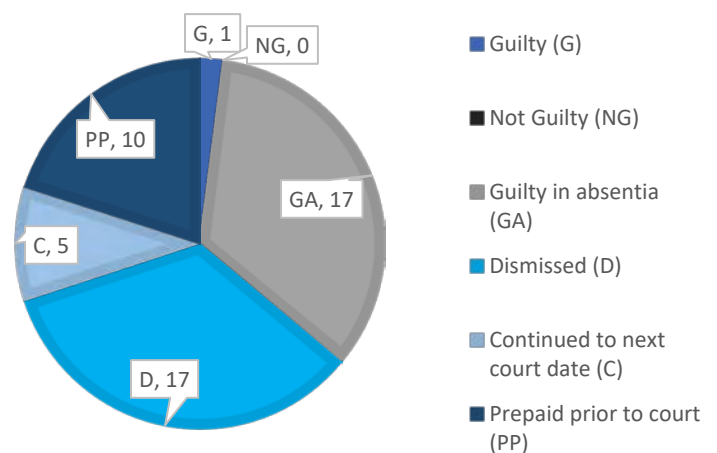
VRE SYSTEM



SUMMONSES WAIVED OUTSIDE OF COURT

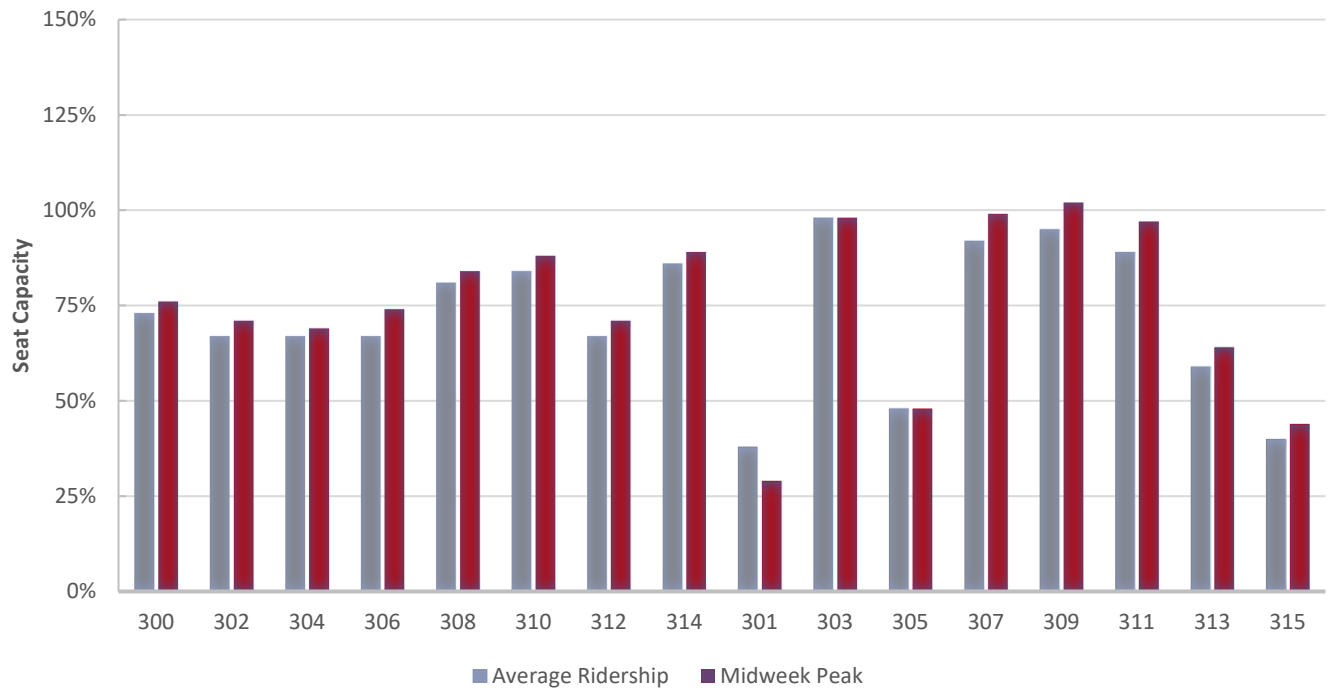
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	30
One-time courtesy	12
Per the request of the conductor	3
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient information	1
Lost and found ticket	0
Other	0
Total Waived	46

MONTHLY SUMMONSES COURT ACTION

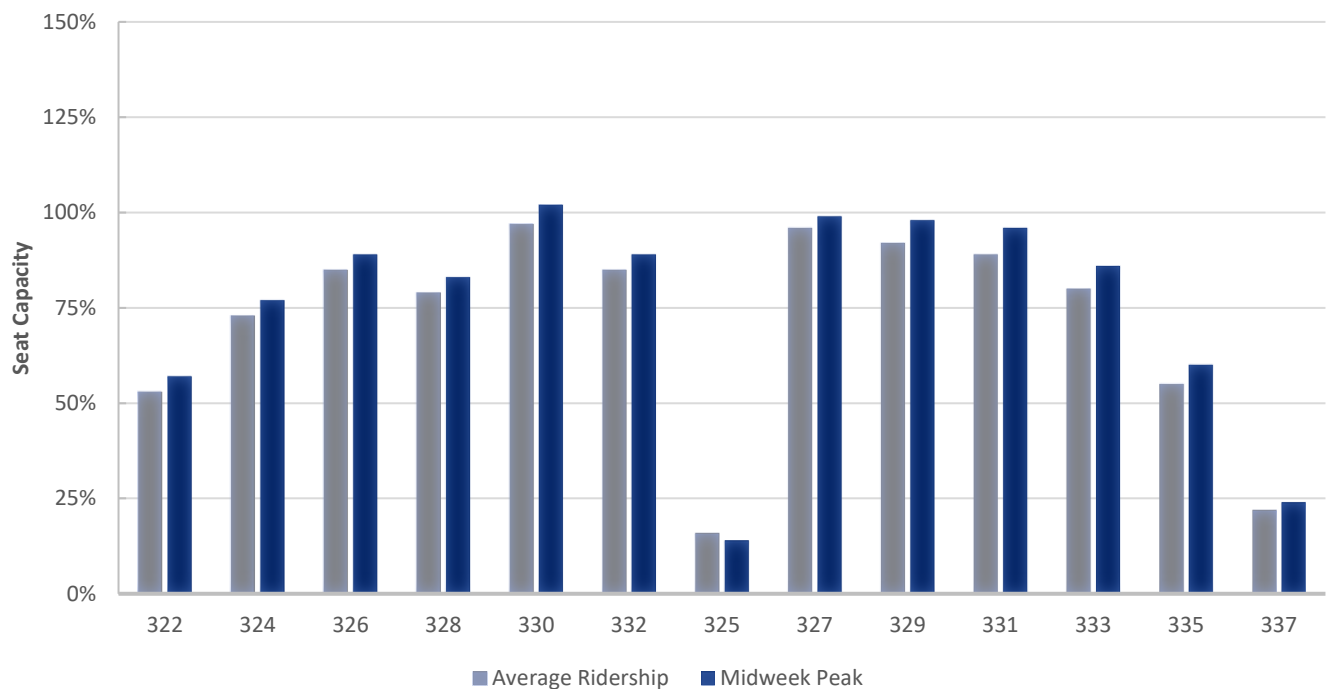


TRAIN UTILIZATION

FREDERICKSBURG LINE

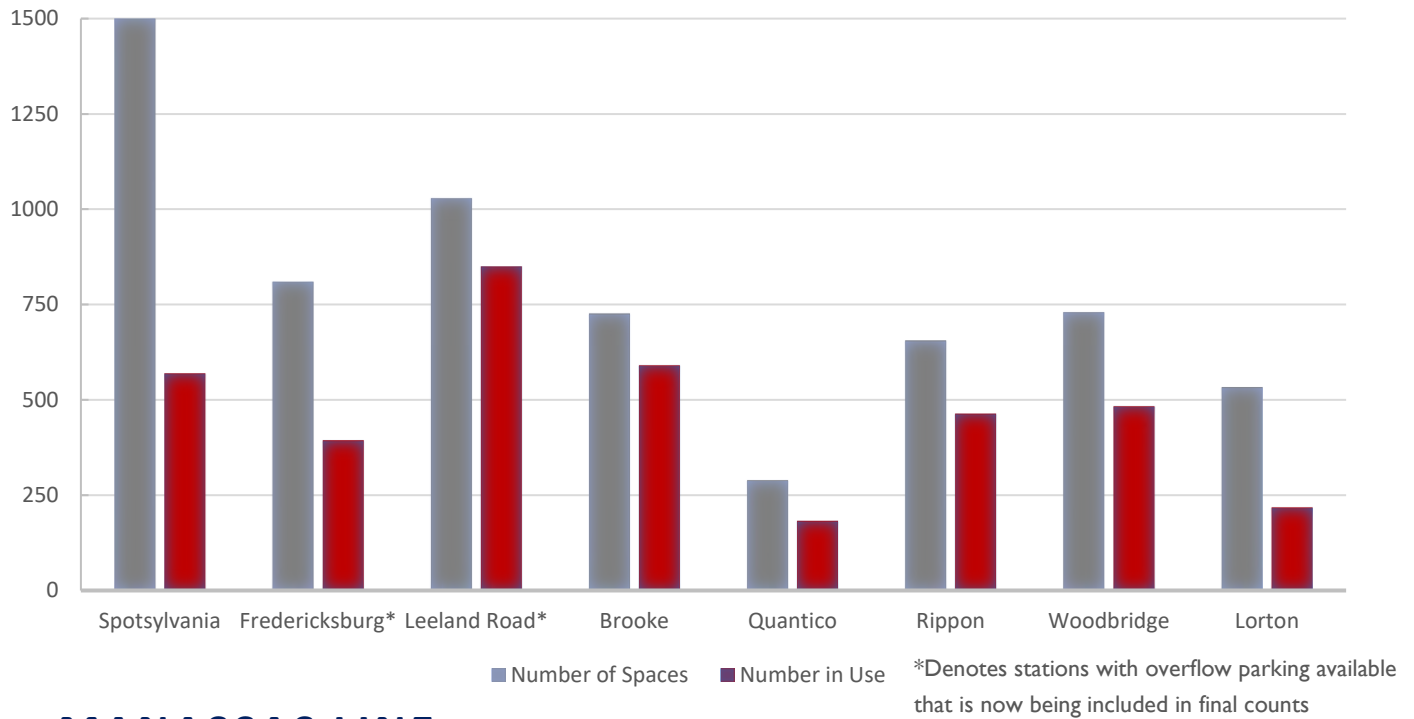


MANASSAS LINE

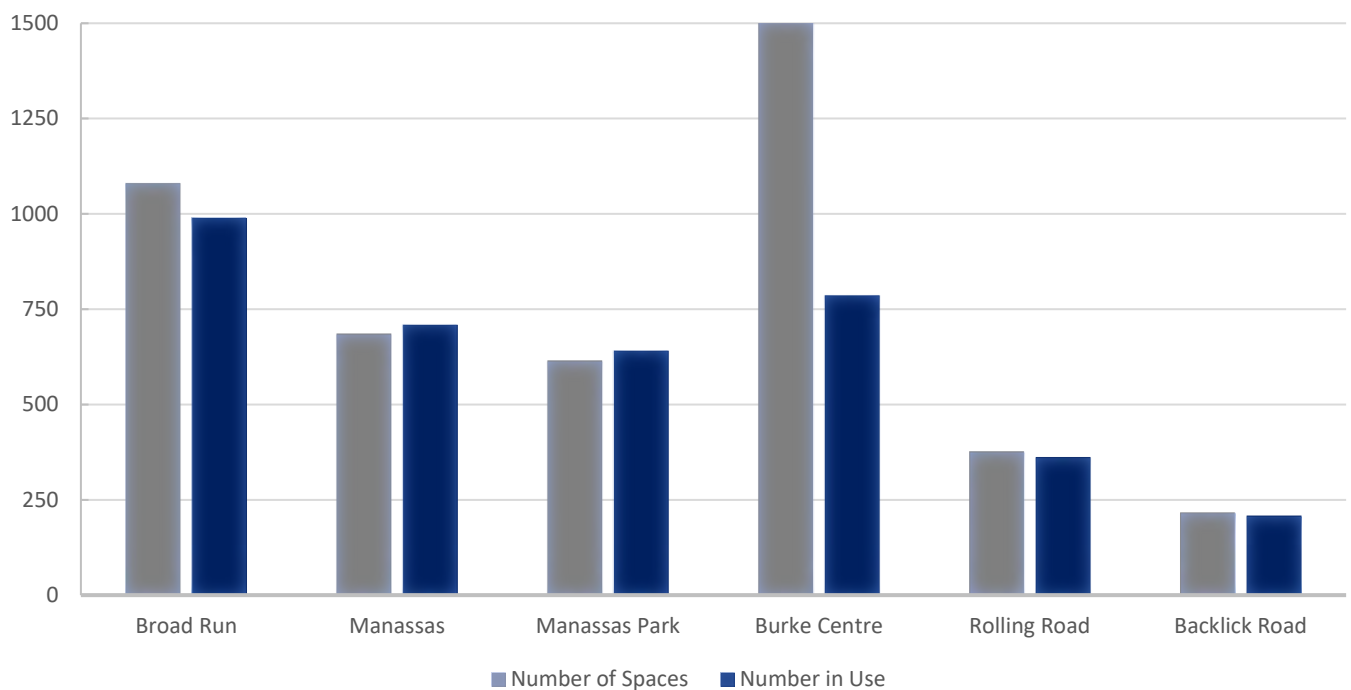


PARKING UTILIZATION

FREDERICKSBURG LINE



MANASSAS LINE



FINANCIAL REPORT

Due to the end of fiscal year finance audit, the financial report will not appear this month. The reports for July and FY 2017 will appear in the September CEO Report.

FACILITIES UPDATE

The following is a status update of VRE facilities projects:

Completed projects:

1. Removal and replacement of pedestrian grade crossing at Crystal City Station to accommodate CSX track work
2. Repairs to Alexandria Station wooden pedestrian crossing
3. Repairs to downspout and headhouse concrete drainage at Lorton Station
4. Cleaning of carpets at VRE Fredericksburg office
5. Repairs to steel railings at Manassas Station
6. Painting of Broad Run Station

Projects scheduled to be completed this quarter:

1. Painting of east side of Alexandria Station
2. Replacement of waste and recycling receptacles at Lorton Station
3. Repairs to pavement and restriping at Woodbridge Station
4. Painting of Woodbridge Station and parking garage
5. Repairs to pavement and restriping at Brooke Station
6. Painting of Manassas Station and parking garage
7. Restriping of Manassas Station parking garage
8. Installation of monitoring wells on two outfall drainage pipes at Broad Run Yard to allow for accurate discharge sampling for VPDES General Permit compliance

Projects scheduled to be initiated this quarter:

1. Repairs to fascia and soffit at Woodbridge Station east building
2. Replacement of signage with new standard signage at various stations, starting at Brooke Station
3. Repairs to pavement and restriping at Leeland Road Station
4. Installation of pathfinder signs for Spotsylvania Station
5. Repairs to pavement at Crossroads yard access road



Concrete Drainage Improvements at Lorton Station



Painting of Broad Run Station Completed



Safety Enclosure for Franconia-Springfield West Elevator Modernization

6. Replacement of parking lot signage at Broad Run Station
7. Replacement of HVAC units at VRE Headquarters
8. Repairs to platform concrete at various stations
9. Replacement of tactile warning strips at various stations
10. Replacement of ADA parking signage at various stations

Ongoing projects:

1. Modernization of west elevator at Franconia-Springfield Station
2. Development of specifications for modernization of Woodbridge Station east elevator
3. Development of design of platform concrete rehabilitation and other station improvements at Fredericksburg Station (to be managed by Office of Development)
4. Development of IFB for Canopy Roof Replacement at the Backlick and Rolling Road Stations
5. Installation of utility power status remote monitoring at various stations

UPCOMING PROCUREMENTS

Scope of Work Pending:

- Replacement of Tactile Warning Strips at Station Platforms
- Automated Passenger Count 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
- Graphic Design Services
- Canopy Roof Replacement at the Backlick and Rolling Road Stations
- Passenger Railcar Truck Overhaul Services
- Modernization of VRE Woodbridge Station East Elevator
- VRE Fare Media Sales
- Repair and Overhaul of Passenger Car HVAC Assemblies
- Repair and Overhaul of Passenger Car Wheelchair Lift Assemblies

CAPITAL PROJECTS UPDATES

As of July 7, 2017

Broad Run Expansion Study (was Gainesville-Haymarket Expansion Study) (BRX/GHX)

- Reviewing Technical Memorandum for Phase A analysis
- Met with AECOM on June 30th to begin kick-off planning
- Preliminary GPC task order scope for real estate services completed and under review
- Met on June 29th with VRE Marketing and Customer Service to discuss BRX/GHX website migration and ongoing web/social media presence
- Completed review of BAFO; prepared record of negotiations
- Board authorization of amendment occurred on June 6th

VRE Core Capacity Project Implementation Strategy

- Met with WSP in Baltimore on June 12th to refine Core Capacity Project Concept
- Conference call on June 27th with WSP to review preliminary core capacity project scope and eligibility
- Conference call with Don Emerson of WSP to review preliminary core capacity project list
- Evaluated and updated preliminary core capacity project list
- Reviewed core capacity implementation strategy memo outline

National Transit Database 100 percent Sample Survey

- Received and reviewed draft survey summary memo from VHB and drafted statistical analysis
- Reviewed statistical analysis with VHB on June 23rd
- Created updated ridership calculation spreadsheet for use in ridership tracking by Keolis and also for internal use in ridership tracking data entry

Quadrennial Constrained Long Range Plan (CLRP) Financial Analysis

- Prepared expenditure estimates for operations and maintenance, capital/State-of-Good-Repair, and capital/expansion
- Updated VRE inputs to MWCOG Transportation Improvement Plan/CLRP project costs

VRE Financial Plan Update

- Updated service statistics to include factors such as crew hours, number of coaches in service, etc.
- Evaluated and revised project costs, schedule and funding for Natural Growth scenario

- Internal meeting on June 26th to discuss capital project cost allocation assumptions in Financial Plan/CIP.
- Reviewed Financial Plan model results for funding deficit for Natural Growth and System Plan 2040 with PFM on July 7th

VRE Fleet Management Plan

- Reviewed final draft Fleet Management Plan update; circulated for senior management review prior to FTA Triennial Review

Midday Storage Replacement Facility

- Processed Contract Amendment 1 for Amtrak field services
- Processed Contract Amendment 2 for turntable and Amtrak design review services
- Presented and briefed Advisory Neighborhood Council 5C on status of project and changes since last public meeting; discussed community concerns regarding noise, Air Quality, and buffering opportunities
- Briefed DC Councilmember White regarding the project on June 19th
- Briefed DC Councilmember McDuffie regarding the project on June 20th
- Briefed the Coalition for a Smarter Growth regarding the project on June 20th
- Participated in District Department of Transportation's (DDOT) New York Avenue Streetscape Project coordination meeting on June 21st
- Coordinated and led interagency update on June 21st DDOT, continuing to work to identify specific section of DDOT to discuss temporary permits and easements
- Reached out to gas station owner for permission to enter property to perform borings
- Geotech borings on New York Avenue NE completed
- Conducted Public Meeting #2 on June 27th to inform community and stakeholders of updates since last public meeting; discussion topics included non-use of DDOT Right Of Way (ROW), environmental concerns, turntable requirements and potential impacts, and buffering opportunities
- Attended DDOT's New York Avenue Streetscape Project public meeting on June 29th

Rolling Road Platform Extension

- Dewberry met with Fairfax County to determine level of review required by the County and the probably timing of their review
- Conducted pop-up event at the station on June 28th
- Responded to Norfolk Southern (NS) comments on 30 percent level of design plans submitted to them

Crossroads Real Estate Acquisition

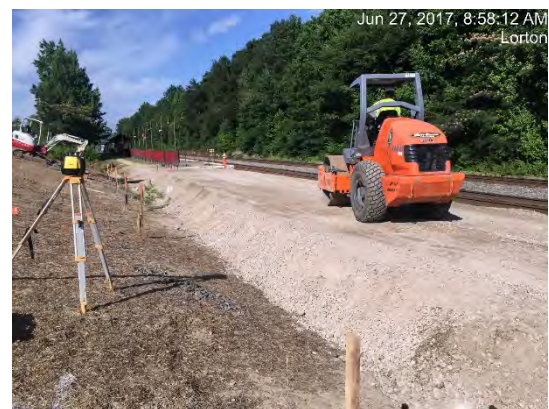
- Working to complete rezoning application received on June 19th, 2017 in coordination with Legal

Long Bridge Expansion Study

- Draft Memorandum of Agreement comments received from FRA and forwarded for Legal review
- Discussed concept screening and evaluation measures
- Discussed Purpose and Need language for the project; discussed issues related to alternatives/concepts vs. mitigation and/or betterments
- Started project development process for LE to VA work; identified most effective contracting mechanism; identified relationship with Long Bridge project
- Discussed Purpose and Need language for the project; discussed issues related to alternatives/concepts vs. mitigation and/or betterments
- Participated in Project Management Team meeting on June 28th



Clean fill is laid as the subgrade for the platform extension at Lorton.



Fill is leveled and compacted as subgrade for the platform extension at Lorton.

Southeast High Speed Rail Corridor (DC2RVA) Coordination

- FRA reviewing Draft Environmental Statement; expect public release Summer 2017
- Participate in bi-weekly coordination teleconferences
- Continue to discuss and coordinate alignment, station and service planning issues related to VRE

Washington Union Station Project EIS

- No new activities to report

Lorton Platform Extension

- On site and regular communication and coordination with CSX, Fairfax County, utilities, and other stakeholders (including regularly scheduled project meetings with Hammerhead Construction, the prime contractor)



A trench for drainage is installed for the platform extension at Lorton.

- Construction mobilization and beginning installation of erosion and sediment control measures continue
- Project Coordination Meeting held on site on June 14th and included VRE, CSX, STV, and Hammerhead
- Site preparation and submittals continued in preparation for fill operations, including concrete form setting, re-steel and concrete placement, and conduit installations and drainage installation
- Progress Meeting held on site on June 28th with VRE, Hammerhead, and STV
- Electric and Communication Conduit installation and fill operations continued; the first structural steel column foundation dug in anticipation of placement of concrete

Arkendale to Powells Creek Third Track Project

- Project cleanup and work on eroded areas at Retaining Wall 14 and Bauer Road Bridge continuing as other scope, contract, and agreement issues are resolved between CSXT, DRPT and the contractor
- Draft Package 6 re-design package for Cherry Hill/Potomac Shores to North Possum Point released by DPRT and circulated to stakeholders for comments



Electrical and communication conduits are installed in advance of construction of the platform extension at Lorton.

Quantico Station

- 60 percent design for station and 90 percent design for site, civil, drainage, track, and retaining wall in vicinity of station released to stakeholders for review and comment
- DRPT Task Order for STV to be able to complete 60-to-90 percent design was executed
- Utility location and potential conflicts coordinated on site through CSXT
- Kick-off meeting and “page-turn” to review previous comments occurred at VRE Headquarters on June 29th

Potomac Shores Station

- Re-design of station concept waiting on Arkendale to Powells Creek agreements to be finalized
- VRE staff met with the Potomac Shores developer on June 8th to share the Package 6 re-design package being circulated by DRPT for Cherry Hill/Potomac Shores to North Possum Point

Spotsylvania Station / FB-to-XR Third Track

- Finalizing punch list items for Spotsylvania Station and the FB to XR Third Track projects. Contractors received their final payments in the past quarter and project closeouts forthcoming

Franconia-Springfield Station Improvements

- Continued development of 30 percent plans and cost estimate
- Continued refining the cost tool for each project and updated the Penta summary
- Participated in DC2RVA conference call with VDRPT and consultants
- Received internal signatures from Preliminary Jurisdictional Determination
- Sent Preliminary Jurisdictional Determination package to Army Corps of Engineers
- CSXT Coordination conference call was held for RF&P Corridor projects
- Updated fourth quarter capital project accruals for the Finance Division
- Participated in an internal meeting to discuss architectural decisions to inform GEC

Lorton Station Improvements (Second Platform)

- Continued development of 30 percent plans and cost estimate
- Continued refining the cost tool for each project and updated the Penta summary
- Participated in DC2RVA conference call with VDRPT and consultants
- Received internal signatures from Preliminary Jurisdictional Determination
- Sent Preliminary Jurisdictional Determination package to Army Corps of Engineers
- Participated in an internal meeting to discuss architectural decisions to inform GEC
- CSXT Coordination conference call was held for RF&P Corridor projects
- Updated fourth quarter capital project accruals for the Finance Division
- Requested platform extension project plans and CAD files for coordination
- Performed site visit to examine possible pedestrian bridge location

Rippon Station

- Continued development of 30 percent plans and cost estimate
- Continued refining the cost tool for each project and updated the Penta summary
- Participated in DC2RVA conference call with VDRPT and consultants
- CSXT Coordination conference call was held for RF&P Corridor projects
- Participated in an internal meeting to discuss architectural decisions to inform GEC
- Updated fourth quarter capital project accruals for the Finance Division

Leeland Road Station

- Continued development of 30 percent plans and cost estimate
- Continued refining the cost tool for each project and updated the Penta summary

- Participated in DC2RVA conference call with VDRPT and consultants
- Participated in an internal meeting regarding the Smart Scale Application
- Prepared a Smart Scale update for VDRPT
- CSXT Coordination conference call was held for RF&P Corridor projects
- Participated in an internal meeting to discuss architectural decisions to inform GEC
- Updated fourth quarter capital project accruals for the Finance Division

Brooke Station

- Continued development of 30 percent plans and cost estimate
- Participated in an internal meeting regarding the Smart Scale Application
- Prepared a Smart Scale update for VDRPT
- Continued refining the cost tool for each project and updated the Penta summary
- Participated in DC2RVA conference call with VDRPT and consultants
- Participated in a DC2RVA workshop with VDRPT and consultants
- Participated in an internal meeting to discuss architectural decisions to inform GEC
- Evaluated different options using Cost Tool
- Updated fourth quarter capital project accruals for the Finance Division

Alexandria Pedestrian Tunnel Project

- Continued working on Level Boarding Report for FTA compliance
- Met with COW, a tunnel design and construction contractor
- Participated in CSX Engineering Coordination Call pertaining to this project

Crossroads Lifecycle Overhaul & Upgrade Facility

- Prepared draft Board Items for award of wheel truing machine, drop table and IFB for LOU Facility construction, anticipated for the September Board Meeting

L'Enfant (North) Storage Track Wayside Power

- Change order to C3M Power for wiring issued June 30th
- Received revised change order request from C3M Power for insurance and change order submitted to Contracts department
- Drafted July Board item for insurance coverage
- CSX due on site to continue with signal installation and south derail installation

L'Enfant (South) Storage Track Wayside Power

- Prepared GEC VII task order for NXL to conduct property and survey for parcel that will be used for wayside power equipment

Slaters Lane/Alexandria Track 1 Access

- No new activities to report

Manassas Park Station Parking Expansion

- Preliminary design is ongoing
- A Memorandum of Agreement was drafted to cover VRE and City roles and responsibilities through design and construction, as well as long- term operations and maintenance
- Final edits to the Alternatives Analysis report are being made
- Met with VHB to review status and provide comments on their submitted list of drawings
- On June 20th, a pop-up event was held at the station for public outreach, and an open house took place in the afternoon at City Hall

Crystal City Station Improvements

- No new activities to report

Fredericksburg Station Repairs

- No new activities to report

PROJECTS PROGRESS REPORT
PASSENGER FACILITIES

As of July 7, 2017

PROJECT	DESCRIPTION	PHASE					
		CD	PD	EC	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 to 1,100 spaces.	◆	●	●	N/A		
Rolling Road Station Improvements	Extend existing platform.	◆	◆	◆	N/A	●	
Crystal City Station Improvements	Replace existing side platform with new, longer island platform.	◆	●	●	N/A		
Broad Run Station Improvements	Parking garage to increase parking capacity by 900 spaces.	◆	◆	■	N/A		

Total ¹	ESTIMATED COSTS (\$)			Expended ²	COMPLETION		STATUS
	Funded	Unfunded	Authorized		Percent	Date	
3,201,176	3,201,176	-	1,172,309	602,542	84%	4th QTR 2017	● Work resumed in April, 2016, and is anticipated to be completed September 2017.
10,021,865	10,021,865	-	1,814,559	1,504,443	51%	3rd QTR 2020	● 60% Comments under review
7,000,000	7,000,000	-	467,500	90,749	30%	1st QTR 2018	● Design work iscomplete and construction is anticipated to start as part of CSXT work program.
2,400,000	400,000	2,000,000	-	-	5%	3rd QTR 2020	● Design work on East Platform only. West Platform elevation funded.
13,000,000	13,000,000	-	*	191,196	20%	2nd QTR 2020	● Preliminary engineering is anticipated to be complete in Summer 2017.
2,500,000	2,500,000	-	1,846,675	410,351	60%	4th QTR 2017	● Construction resumed following delay to confirm location of new third track under Atlantic Gateway.
16,150,000	16,150,000	-	*	1,363,222	20%	2nd QTR 2020	● Preliminary engineering is anticipated to be complete in Summer 2017.
16,632,716	16,632,716	-	*	110,032	20%	4th QTR 2021	● Preliminary engineering is anticipated to be completed by August 2018.
No costs for VRE. Private developer providing station.					10%	TBD	■ On hold pending resolution of Arkendale to Powells Creek Third Track Project issues.
9,500,000	9,500,000	574,706	-	-	30%	TBD	■ On hold pending resolution of Arkendale to Powells Creek Third Track Project issues.
21,334,506	21,334,506	-	*	160,501	20%	4th QTR 2021	● Preliminary engineering is anticipated to be completed by August 2018.
14,336,156	14,336,156	-	*	135,675	20%	4th QTR 2021	● Preliminary engineering is anticipated to be completed by August 2018.
4,000,000	4,000,000	-	3,983,900	3,620,313	100%	4th QTR 2015	● Project complete. Proceeding with close-out.
19,600,000	2,500,000	17,100,000	182,142	233,186	10%	2nd QTR 2018	● NTP issued in July, 2016. Alternatives Analysis report is being finalized.
2,000,000	2,000,000	-	442,900	27,551	8%	3rd QTR 2020	● 60% design plans under review. Force account agreement pending.
21,160,000	400,000	20,760,000	278,767	150,855	5%	2nd QTR 2023	● NTP for alternatives analysis and conceptual design issued December 2016.
24,420,000	3,420,000	21,000,000	2,031,263	393,120	30%	TBD	■ Project to be completed as part of Broad Run Expansion Project

PHASE: CD - Conceptual Design PD - Preliminary Design EC - Environment Clearance RW - Right of Way Acquisition FD - Final Design CN - Construction
STATUS: ◆ Completed ● Underway ■ On Hold
● part of the "Penta-Platform" program

¹Total project cost estimate in adopted FY2018 CIP Budget

TRACK AND INFRASTRUCTURE

PROJECT	DESCRIPTION	PHASE					
		CD	PD	EC	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 and Wayside Power	Conversion of existing siding into a midday train storage track.	◆	◆	◆	N/A	◆	●
L'Enfant South Storage Track and Wayside Power	Conversion of CSXT Temporary Track to VRE Storage Track (1,350 feet) and Associated Signal Work and	◆	◆	◆	N/A	●	●
Lifecycle Overhaul and Upgrade Facility	New LOU facility to be added to the Crossroads MSF.	◆	◆	◆	N/A	◆	■
Crossroads Maintenance and Storage Facility Land Acquisition	Acquisition of 16.5 acres of land, construction of two storage tracks and stormwater retention and new	◆	N/A	N/A	■	N/A	N/A
Midday Storage	New York Avenue Storage Facility: Planning, environmental and preliminary engineering.	◆	●	●	●		

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

Broad Run Expansion (was Gainesville-Haymarket Extension)	NEPA and PE for expanding commuter rail service capacity in Western Prince William County	◆	●	●	-	-	-
Mobile Ticketing	Implementation of a new mobile ticketing system.	◆	N/A	N/A	N/A	◆	●

Total ¹	ESTIMATED COSTS (\$)				COMPLETION		STATUS
	Funded	Unfunded	Authorized	Expended ²	Percent	Date	
32,500,000	32,500,000	-	33,285,519	30,133,039	100%	4th QTR 2015	● Project complete. Close-out pending.
2,494,711	307,513	2,187,198	307,513	174,875	55%	TBD	■ Project to be completed as part of Broad Run Expansion Project
4,283,618	4,283,618	-	4,207,057	2,525,339	80%	2nd QTR 2017	● Power construction 90% complete. CSXT track and signal installation underway.
3,965,000	3,965,000	-	2,937,323	1,517,408	40%	3rd QTR 2017	● Power design under review by CSXT & Pepco. CSXT track and signal installation underway.
35,196,323	35,196,323	-	3,176,039	2,071,698	60%	TBD	■ Design 100% complete. On hold pending county zoning action.
2,950,000	2,950,000	-	2,950,000	76,767	75%	TBD	■ Completed cultural resources report. Submission of CE to FTA and county zoning action pending.
88,800,000	88,800,000	-	3,171,599	616,070	20%	4th QTR 2017	● Developing design options and PE. Identifying real estate requirements and acquisition strategy.
75,264,693	75,264,693	-	69,457,809	36,994,353	52%	4th QTR 2018	● 8 cars were received in FY 2015, 7 cars have been received in FY 2016 and 5 cars received in FY 2017.
10,553,000	10,553,000	-	10,294,079	7,368,521	80%	4th QTR 2018	● Onboard installations ongoing.
617,791,163	5,885,163	611,906,000	5,483,720	2,709,552	15%	3rd QTR 2022	● Phase 1 directed focus on capacity improvements on existing Broad Run terminus. Revising Phase 2 work program.
3,510,307	3,510,307	-	3,510,627	1,575,307	87%	2nd 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.

PHASE: CD - Conceptual Design PD - Preliminary Design EC - Environment Clearance RW - Right of Way Acquisition FD - Final Design CN - Construction
STATUS: ◆ Completed ● Underway ■ On Hold

¹ Total project cost estimate in adopted FY2018 CIP Budget
² - test



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