

CEO REPORT

FEBRUARY 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.



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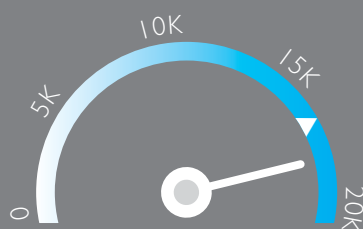
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SUCCESS AT A GLANCE



PARKING UTILIZATION

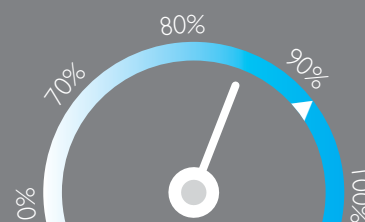
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



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

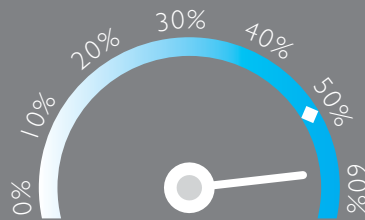
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ 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.

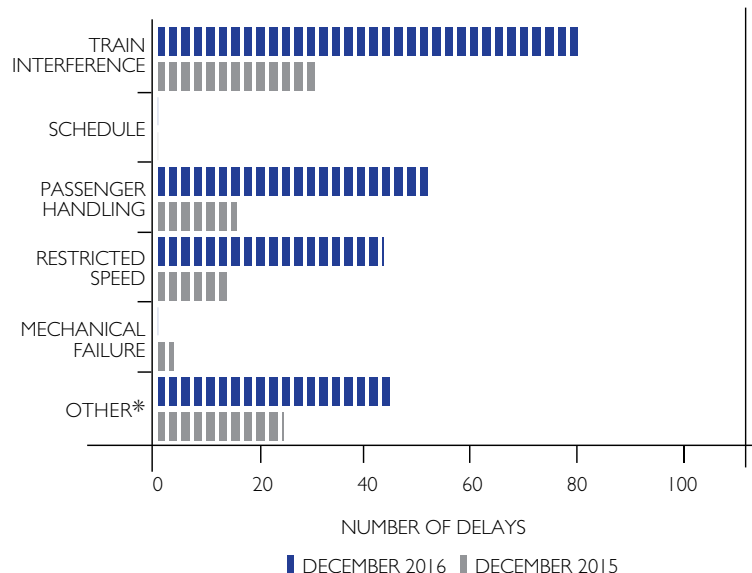
◆ Board-established goal.

ON-TIME PERFORMANCE

OUR RECORD

	December 2016	November 2016	December 2015
Manassas Line	88%	88%	97%
Fredericksburg Line	82%	82%	87%
System Wide	85%	85%	92%

REASONS FOR DELAYS



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

In December, VRE operated 581 trains with 87 arriving over five minutes late to their final destinations. There were 35 late trains on the Manassas Line and 52 trains on the Fredericksburg Line, resulting in an 85% on-time performance rate. This is below the 90% on-time performance goal.

Congestion caused by ongoing infrastructure improvements along both lines continue to be the main cause of delays. For example, on the morning of December 8th, a freight train experienced an emergency situation south of Quantico and had to be inspected before VRE Fredericksburg Line trains were allowed to pass. Those late trains, when they were able to resume service, had to share the same tracks as the Manassas Line trains past Alexandria, which caused those trains to be late as well. Another major disruption along the line occurred on the morning of December 14th, when Union Station had switch issues and delayed all morning trains on both lines into the District of Columbia. Another major incident causing significant delays occurred on the morning of December 6th when a Fredericksburg Line train struck a disabled vehicle on the tracks north of Brooke Station.

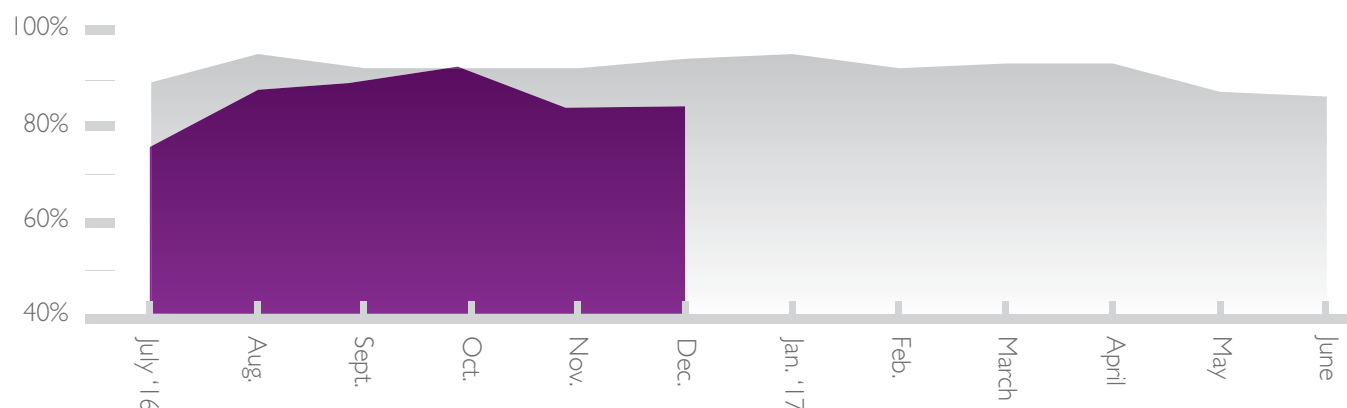
LATE TRAINS

	System Wide			Fredericksburg Line			Manassas Line		
	Oct.	Nov.	Dec.	Oct.	Nov.	Dec.	Oct.	Nov.	Dec.
Total late trains	54	94	87	30	55	52	24	39	35
Average minutes late	24	21	24	28	22	29	19	20	17
Number over 30 minutes	15	19	21	5	13	15	10	6	6
Heat restriction days / total days	0/20	0/20	0/21	—	—	—	—	—	—

ON-TIME PERFORMANCE

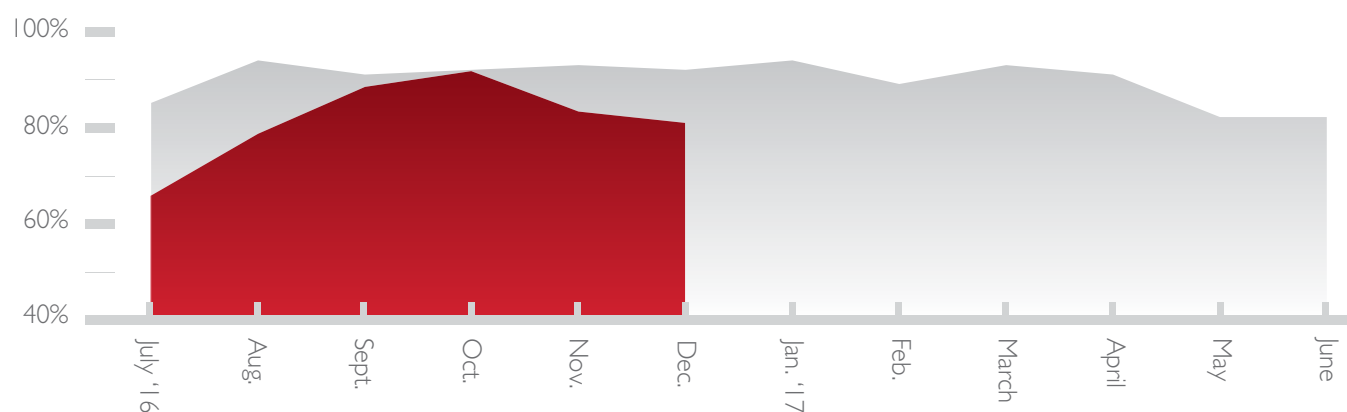
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

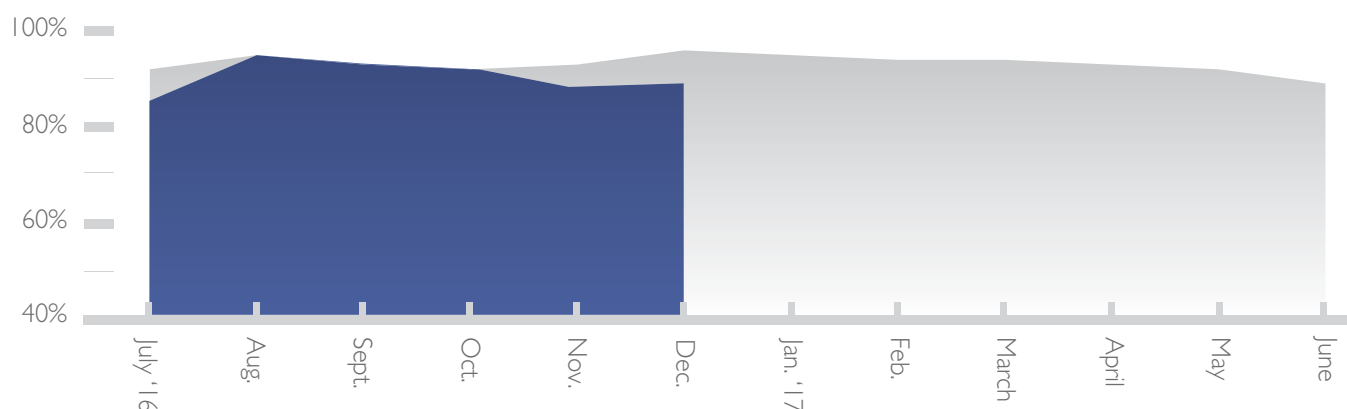


ON-TIME PERFORMANCE BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



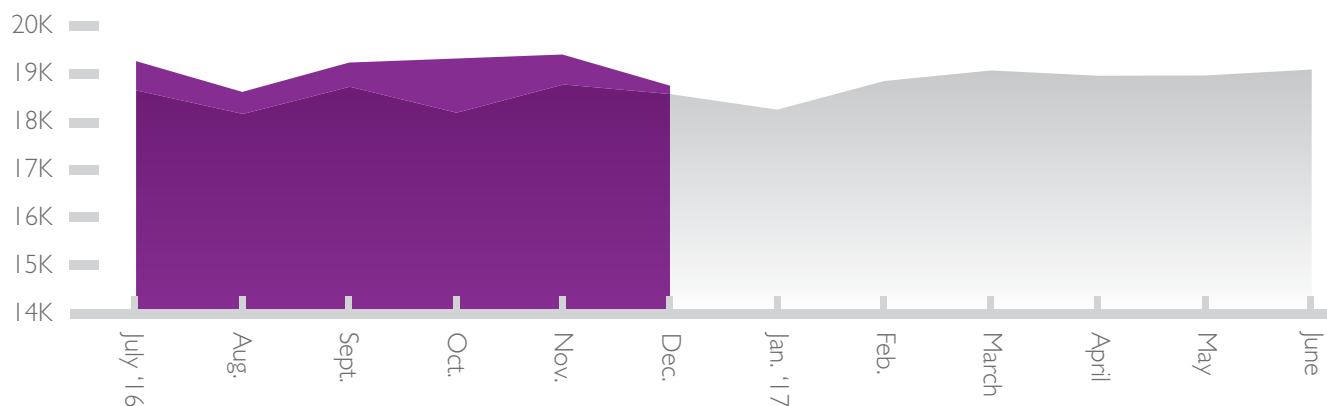
MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



AVERAGE DAILY RIDERSHIP

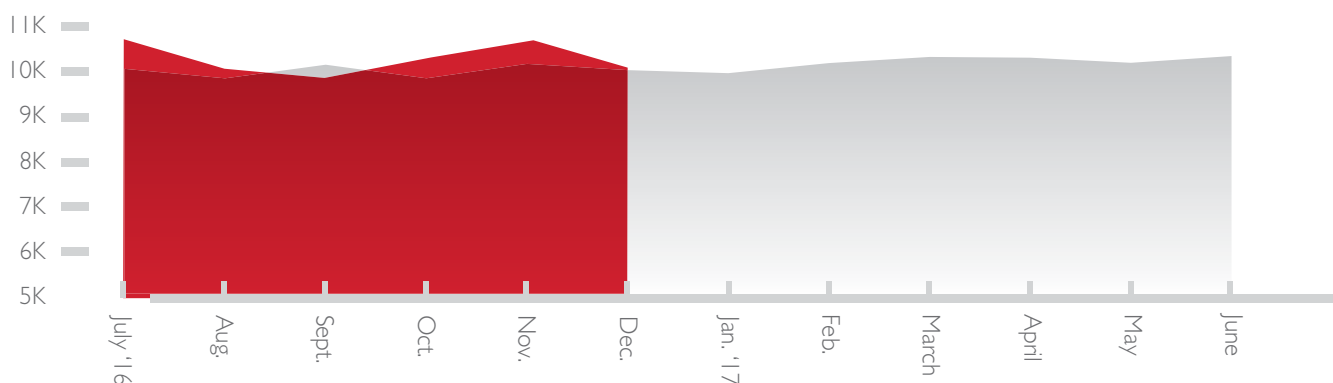
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

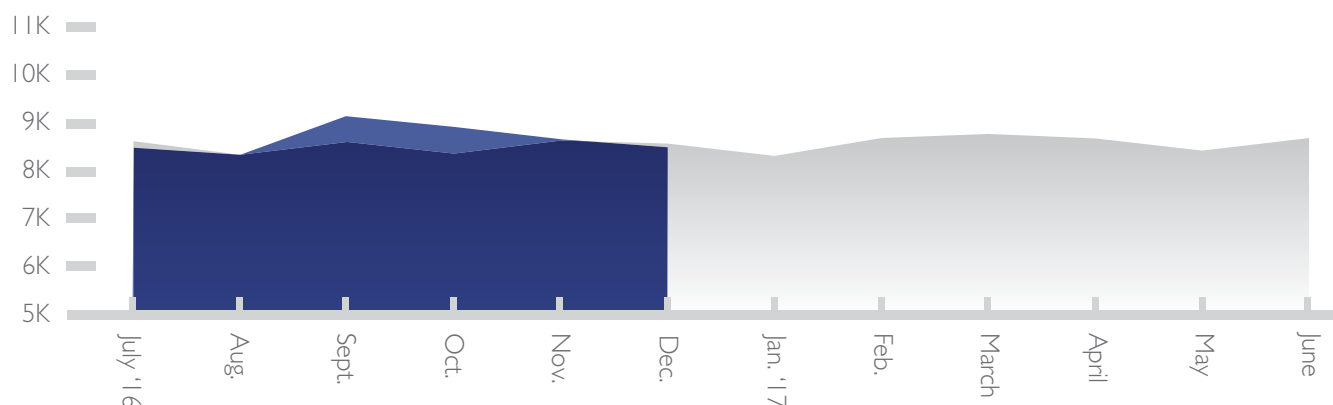


AVERAGE DAILY RIDERSHIP BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



RIDERSHIP UPDATES

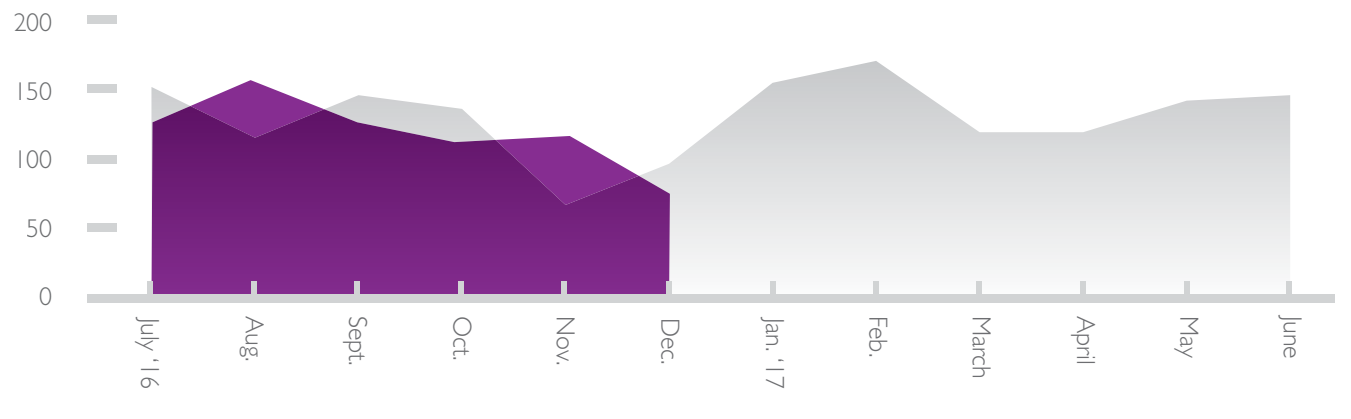
December average daily ridership was approximately 18,900 rides which is slightly less than November (19,500) but a significant increase over last December, which was 17,800 average daily rides. The drop off from November to December is normal due to the reduced holiday service schedules and official government holidays. Increases over last year's December ridership numbers may be attributed to the addition of a Fredericksburg Line round-trip route shortly after the opening of the Spotsylvania station November 2015. There were approximately 600 more riders on the Fredericksburg Line this December. In addition, new riders trying and staying with VRE due to WMATA's SafeTrack program continues to contribute to increased ridership.

December 2016 December 2015

Monthly Ridership	348,258	302,447
Average Daily Ridership	18,864	17,791
Full Service Days	16	17
"S" Service Days	5	5

SUMMONSES ISSUED

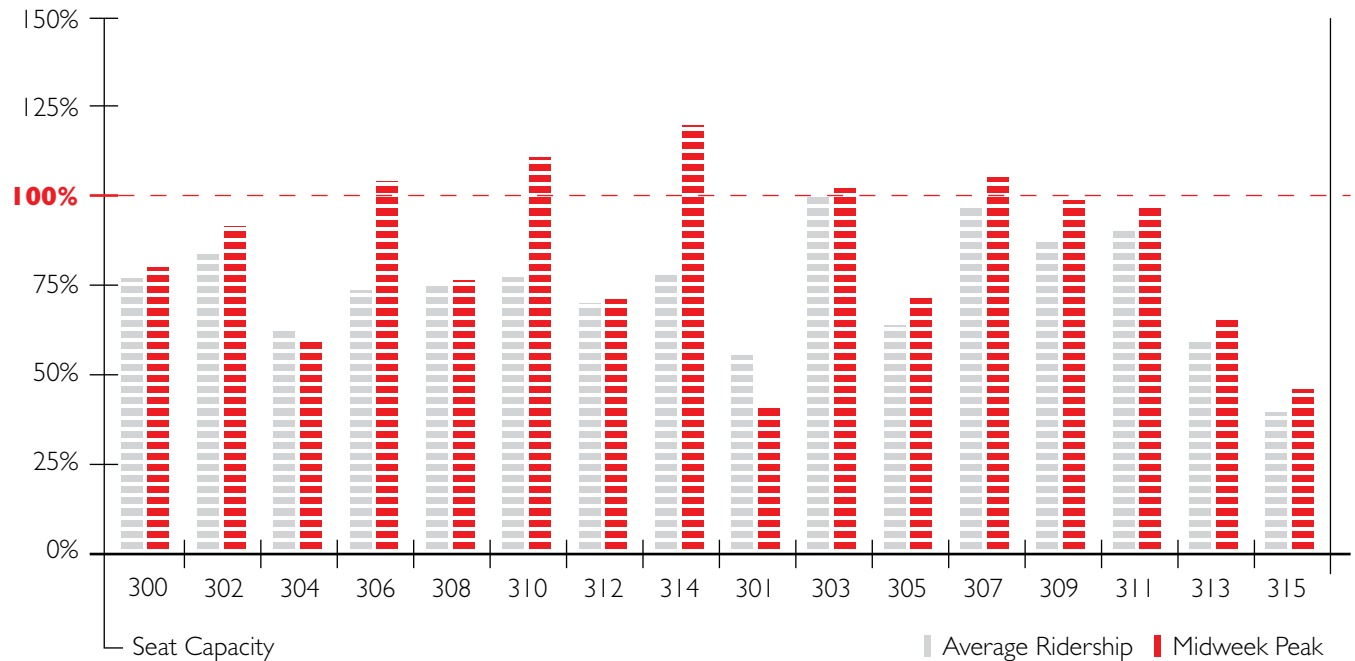
BOTH LINES ■ Current Stats ■ FY 2016



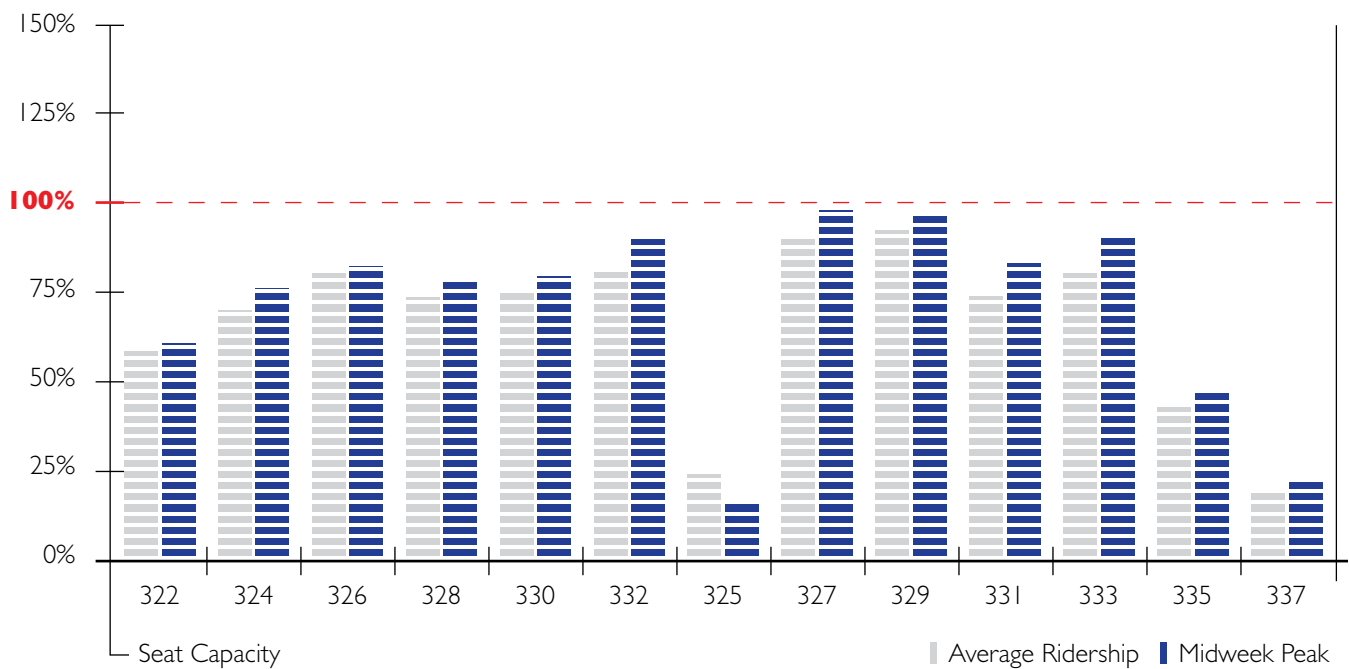
There were no summons court actions in the month of December.

TRAIN UTILIZATION

FREDERICKSBURG LINE

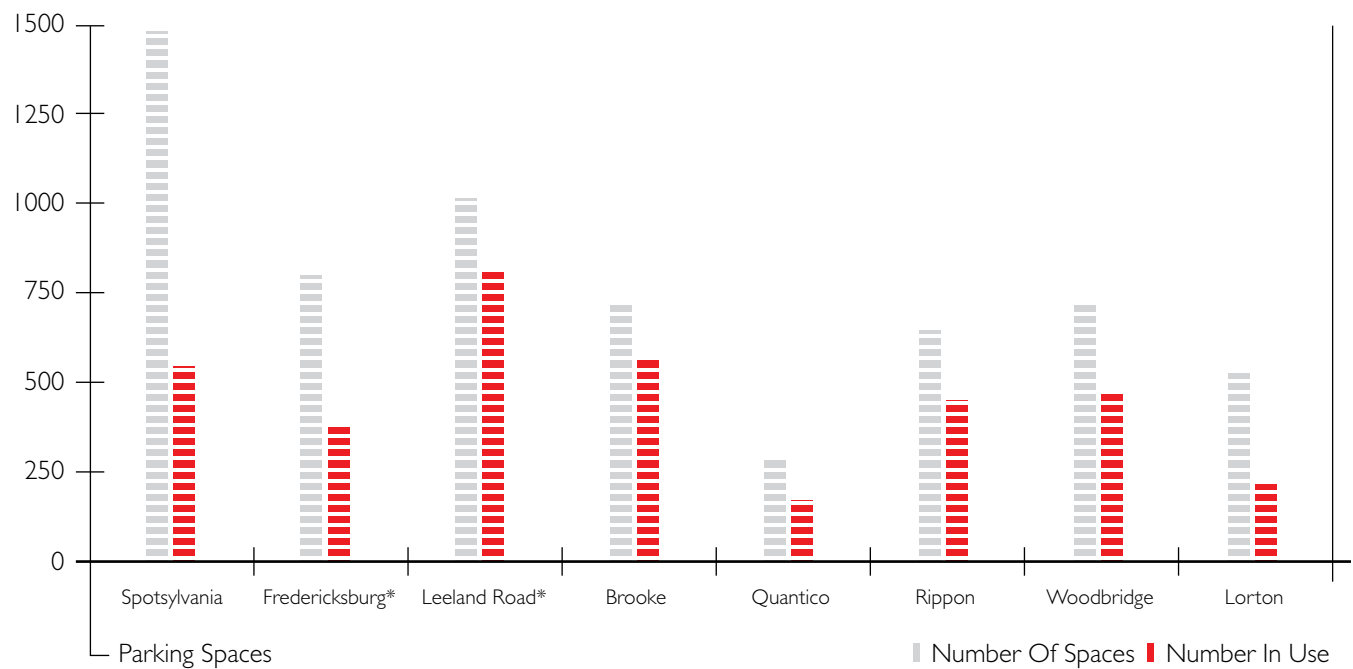


MANASSAS LINE



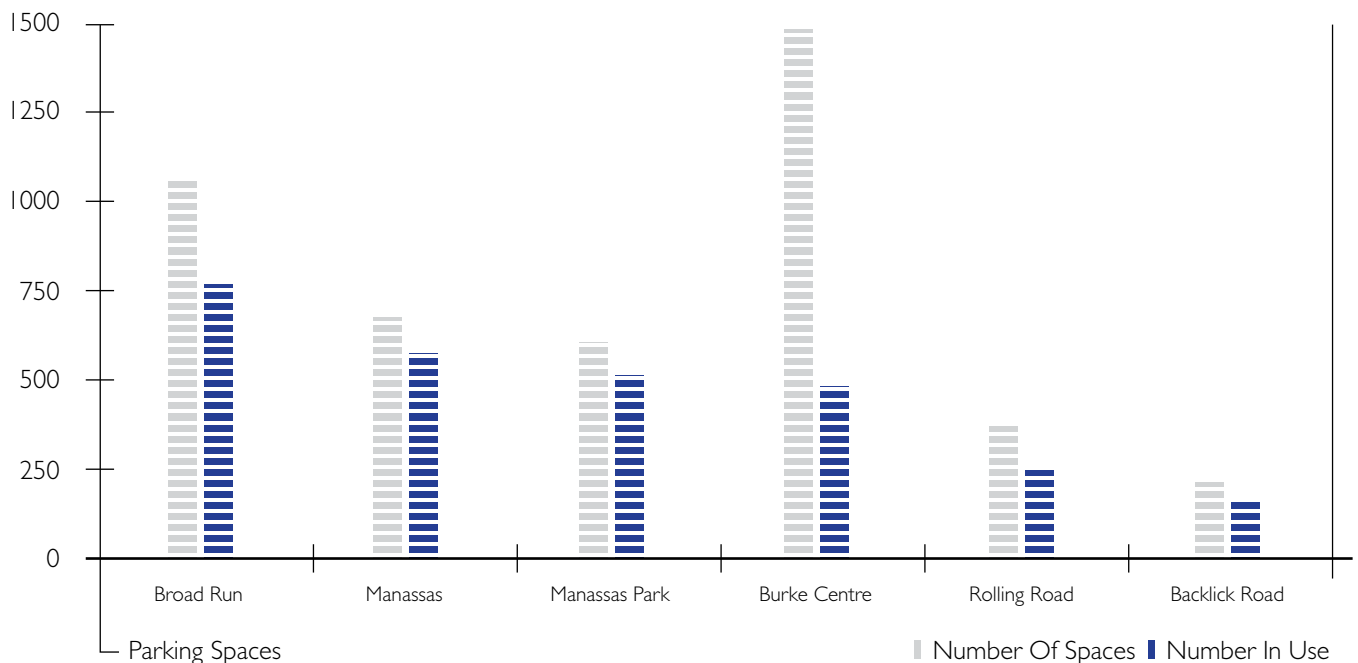
PARKING UTILIZATION

FREDERICKSBURG LINE



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

MANASSAS LINE



DECEMBER 2016 FINANCIAL REPORT

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

Fare income through the first six months of FY 2017 was \$1,652,939 above the budget – a favorable variance of 8.5%. Revenue through the sixth month of FY 2017 is up 14.3% compared to the same period in FY 2016. Revenue for the period was impacted by increased ridership over previous projections.

The operating ratio is 58%. Our budgeted goal ratio for FY 2017 is 50%.

A summary of the financial results (unaudited) follows, including information on the major revenue and expense categories.

Additionally, please be aware that this December 2016 Financial Report reflects the amended budget adopted at the December 2016 Operations Board meeting.

FY 2017 OPERATING BUDGET REPORT MONTH ENDED DECEMBER 31, 2016

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY17 BUDGET
OPERATING REVENUE (\$)							
Passenger Ticket Revenue	3,357,294	3,258,765	21,050,349	19,397,410	1,652,939	8.5%	38,950,000
Other Operating Revenue	1,910	16,733	161,354	99,602	61,752	62.0%	200,000
Subtotal Operating Revenue	3,359,204	3,275,498	21,211,703	19,497,012	1,714,691	8.8%	39,150,000
Jurisdictional Subsidy (1)	-	-	8,798,262	8,798,262	-	0.0%	12,847,417
Federal/State/Other	2,611,272	3,273,588	15,375,621	15,743,267	(367,645)	-2.3%	31,479,730
Jurisdictional Subsidy Appn. from Res.	-	-	-	-	-	0.0%	377,000
Interest Income	20,351	2,092	76,177	12,450	63,727	511.8%	25,000
Total Operating Revenue	5,990,827	6,551,177	45,461,763	44,050,991	1,410,772	3.2%	83,879,147
OPERATING EXPENSES (\$)							
Deptml. Operating Expenses	5,461,678	6,425,656	36,813,871	39,528,926	2,715,055	6.9%	77,152,278
Debt Service	559,925	559,573	3,359,703	3,357,435	(2,268)		6,714,870
Other Non-Deptml. Expenses	-	-	-	-	-		12,000
Total Operating Expenses	6,021,603	6,985,228	40,173,574	42,886,361	2,712,787	6.3%	83,879,147
NET INC. (LOSS) FROM OPS (\$)	(30,775)	(434,051)	5,288,189	1,164,630	4,123,559	-	-
CALCULATED OPERATING RATIO	-	-	58%	49%	-	Goal	50%

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



CAPITAL PROJECTS UPDATES

**AS OF JANUARY 6, 2017*

Slope stabilization and grading work at the south end of the Quantico Creek bridge.

L'ENFANT (NORTH) STORAGE TRACK

VRE and CSXT are working together to prepare a section of track North of L'Enfant Station for additional train storage. CSXT added a stub-end storage track just north of the VRE L'Enfant Station several years ago. To prepare the track for storage capability, CSXT is installing powered switches and signaling at both ends of the track, while VRE is constructing 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 CSXT signals and VRE switchgear.

Pepco has installed cable and must install a final conduit to the meter boxes which will complete their work. DDOT has inspected the initial conduit and cabling. During testing of the switchgear apparatus, an additional connection was identified as a requirement to allow for the full operation. Final testing is required.

CSXT is in the process of installing the signal and switch reconfigurations. The L'Enfant (North) Storage Track is expected to be available for service in the first quarter of 2017.

L'ENFANT (SOUTH) STORAGE TRACK

During 2016, CSXT modified their main line tracks south of the VRE L'Enfant Station in order to operate taller “double-stack” freight trains. The taller trains began operating on December 23, 2016 when the CSXT Virginia Avenue Tunnel was opened to rail traffic. A temporary track was installed during construction to provide an extra track to maintain operations. Once CSXT completed their track work, CSXT and VRE agreed to leave the temporary track used during their track work 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.

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; 90 percent plans were submitted and reviews by VRE and CSXT were completed. Following the reviews, a different location for the Pepco connection was identified and the design has been adjusted and submitted to Pepco for their review. Bi-weekly calls between VRE staff and CSXT are ongoing in an effort to coordinate technical reviews and refine project details. Pending Pepco comments and completion of the final design and construction, the L'Enfant (South) Storage Track is expected to be available for service by mid-year 2017.

QUANTICO STATION IMPROVEMENTS

VRE has initiated several improvements needed at the Quantico Station, including the extension of the existing platform, the addition of an island platform, and the construction of a pedestrian bridge. The project is being developed in conjunction with the DRPT-CSXT Arkendale to Powell's Creek Third Track Project. It will take 6 months to complete final design. It will take 24-30 months to construct retaining walls, track, and the station elements. The projected in-service date for all of the improvements is mid-2020.

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. 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 last September, the Fiber Optic Relocation was able to begin on September 22 and was completed in October, 2016. VRE issued a Notice to Proceed (NTP) to the platform extension contractor on November 2 and continues to coordinate construction access with the Fairfax County Department of Transportation.

"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 to service up to 8-cars when fully constructed. Future platform expansions will also be planned to accommodate 10 car trains. For the Franconia-Springfield Station, both existing platforms will be extended. For the Lorton, Rippon, Brooke, and Leeland Stations, all existing platforms will be extended, a new second platform will be added, and a new grade-separated pedestrian access point will be created at each location.

A GEC task order for design services is currently underway with NTP issued August 4, 2016. The design effort is being coordinated with the future third track DC2RVA study and an accelerated third track project as part of the Atlantic Gateway initiative near the Franconia-Springfield and Lorton Stations. VRE is coordinating flagging services with CSXT to support on-going surveying and geotechnical field work. A fieldwork kickoff meeting was held in December with the GEC team. Recurring project meetings and teleconference calls have been scheduled in an effort to continue collaboration among engineering and planning efforts. Preliminary engineering for the Franconia-Springfield and Lorton stations is anticipated to be complete in May 2017, while preliminary engineering efforts for the Franconia-Springfield and Lorton stations is anticipated to be complete in May 2017, while preliminary engineering efforts for Rippon, Brooke, and Leeland are anticipated to be completed by August 2018.

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 Subdivision. 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.

LONG BRIDGE FEASIBILITY AND ENVIRONMENTAL STUDIES

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

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 potentially expand the crossing.

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 Notice to Proceed (NTP) is expected in January 2017. VRE will provide support to tasks related to environmental and engineering assessments along with service planning scenarios to create a strong foundation for the upcoming EIS effort.

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 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. The contractor continues to make progress in reviewing existing conditions in terms of utilities and structures. NS will be providing flagging protection so that the survey team can conduct work to inform the design process. In October, VRE received the Basis of Design Report from the contractor, and the two parties have been in collaboration to review the report and the progress to date.

MIDDAY STORAGE FACILITY

VRE must replace space leased from Amtrak for train storage in the Ivy City Coach Yard before the current lease agreement expires starting in July 2018. Opportunities for midday storage of VRE rolling stock in the District of Columbia are presently limited. The purpose of the current project is to acquire property, conduct the necessary environmental clearance activities, and design and construct a permanent midday storage facility for VRE equipment. VRE has identified a tract of land adjacent to the Ivy City Yard along New York Avenue as a potential site for acquisition to replace the current storage. VRE continues to collaborate with key stakeholders to advance and coordinate the design of the facility. These include Amtrak, DRPT, the District of Columbia, and the U.S. Department of Transportation. In addition, bi-weekly coordination meetings with the contractor have begun to further refine initial project start-up activities, including project management tasks, stakeholder engagement, and real estate acquisition strategies to support project development.

GAINESVILLE HAYMARKET EXTENSION

The Gainesville Haymarket Extension (GHX) Study is analyzing several options to expand capacity at the end of the Manassas line, including a potential 11-mile expansion of VRE service through Gainesville and to the general vicinity of the town of Haymarket. Phase A, the planning and alternatives analysis, is complete. The results of Phase A have been shared with stakeholder committees and the general public to gain their feedback.

The VRE Operations Board will select which VRE expansion alternative(s) should be advanced for further investigation in Phase B of the study, which includes environmental evaluation consistent with the National Environmental Policy Act (NEPA) and preliminary engineering design. The alternatives under consideration include a VRE extension with a terminus at Haymarket, Gainesville or Innovation. Additionally, there is also an expansion alternative that does not build an extension; rather, it expands current Manassas Line service by relocating the Broad Run station and increasing the size of the Broad Run yard. A decision by the Operations Board was deferred at their December 2016 meeting to allow Prince William Board of County Supervisors to reach a consensus regarding which VRE expansion alternative they would like to see further evaluated.

MANASSAS PARK STATION PARKING EXPANSION

VRE is in the process of developing a new parking structure at the Manassas Park Station. The VRE Manassas Park station parking lot is typically full before the last train leaves the station in the morning, and additional parking is necessary to meet the needs of riders. Due to lack of space in the existing lot, VRE riders sometimes park on nearby streets or in a City-owned parking lot, and then walk over a 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. VRE is currently working to identify the best solution to solve these issues.

Since project kick-off in July 2016, the project team has evaluated historical data and conducted field observations to identify the current parking demand at the station, and project the number of spaces that will be needed here in the year 2040. The study concluded that by 2040, there will be a need for 560 additional parking spaces. The project team also evaluated six potential sites in the vicinity of the station for suitability for construction of a parking facility. A site evaluation workshop with VRE staff and the City Council was held on Oct 11, 2016. Public outreach on the preferred site was conducted, including a Town Hall meeting held at the Manassas Park City Hall on November 1, 2016. Feedback received showed general concurrence with VRE's recommendation to locate a parking garage on the Bays Site, a site currently owned by the City. The City Council formally endorsed this recommendation at their meeting on November 15, 2016. An Alternatives Analysis report is being developed to document data analyzed and decisions made in this phase of the project. This phase is anticipated to be complete in Feb 2017. The next phase will involve developing NEPA documentation and preliminary engineering for the parking garage at the Bays Site.

CRYSTAL CITY STATION EXPANSION

Crystal City is the second busiest station in the VRE system. However, the existing station was built in the early 90's and is not adequate for future operations. The platform is only 400 feet long and serves one track. The longer VRE trains now have 8 cars, and require a 750-foot platform. In the future, the station should be served by two tracks to remove a bottleneck and expand operational capacity in the most heavily trafficked part of the CSXT RF&P Subdivision. This project will also improve the safety and reliability of the system.

The current project will involve a number of tasks, including: identifying the factors that will contribute to the success of the Crystal City station through stakeholder and public outreach; selecting an ideal location for the new VRE Crystal City station based on the railroad geometry and access to destinations in the Crystal City area; advancing the preferred alternative into preliminary engineering; and identifying environmental issues that will need to be addressed in the next phase.



The platform at Crystal City station is crowded as the train pulls in on a typical weekday afternoon.

A new island platform with two platform edges will be designed at the location of the existing Crystal City Station or further south. Designs will be coordinated with the future four-track configuration currently being designed by the Virginia Department of Rail and Public Transportation's DC to Richmond VA (DC2RVA) project. Two grade-separated access points will be provided between the platform and the street. The project will also enhance local and regional connectivity by optimizing multimodal access, especially to Metrorail, Crystal City, Potomac Yard Transitway, local buses and shuttles, taxi stand or kiss-and-ride areas, and bicycle and pedestrian facilities. Notice to proceed was provided in December 2016. Project completion is anticipated in June 2017.

FACILITIES UPDATE

The following is a status update of VRE facilities projects:

Completed projects:

N/A for the current period

Projects scheduled to be completed this quarter:

1. Installation of mesh panel ceiling at Woodbridge Station west tower to eliminate pigeon issue
2. Replacement of broken glass pane in Woodbridge west elevator
3. Assistance with coordination of Featherstone Wildlife Refuge access stair and ramp construction at Rippon Station (under construction)
4. Canopy roof and gutter replacement at Leeland Road Station (pending CSX flagman availability)
5. Replacement of broken glass pane at Fredericksburg Station (Work initiated by City of Fredericksburg. Pending delivery of glass panel.)
6. Installation of pathfinder signs for Spotsylvania Station
7. 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)
8. Installation of exhaust fan in Alexandria Headquarters kitchen

Projects scheduled to be initiated this quarter:

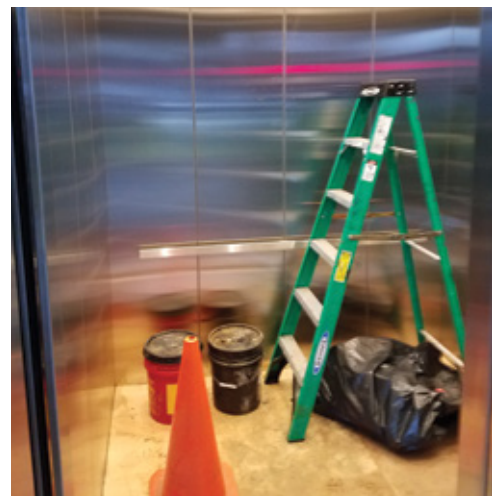
1. Development of specifications for Woodbridge east elevator modernization project
2. Repairs to fascia and soffit at Woodbridge Station east building
3. Replacement of name/address Braille signage at all stations
4. Installation of inter-track warning signs at various stations
5. Replacement of tactile warning strips at various stations

Ongoing projects:

1. Replacement of platform lighting at L'Enfant Station
2. Development of design of platform concrete rehabilitation at Fredericksburg Station
3. Elevator modernization project, underway at Franconia-Springfield Station and Rippon Station (work at Rippon station nearing completion)
4. Design of emergency generator at Woodbridge Station west elevator/stair tower
5. Installation of utility power status remote monitoring at various stations



Featherstone Wildlife Refuge Access Stair and Ramp Construction at Rippon Station



Rippon Station Elevator Modernization Project Nearing Completion

UPCOMING PROCUREMENTS

- Replacement of Tactile Warning Strips at Station Platforms
- Automated Parking Count System
- 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
- Purchase of Replacement Railcar Batteries
- Purchase of Rebuilt Locomotive Air Compressors
- Delivery of MP36 Locomotive Diesel Oxidation Catalyst Elements
- Purchase and Delivery of Replacement Locomotive Shock Absorbers
- Passenger Railcar Truck Overhaul Services

PROJECTS PROGRESS REPORT

AS OF JANUARY 6, 2017

PASSENGER FACILITIES

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 by 1,100 spaces.	●	—	—	N/A	—	—
Rolling Road Station Improvements	Extend existing platform.	●	—	—	N/A	—	—
Crystal City Station Expansion	Alternative analysis and conceptual design for new island platform.	●	—	—	N/A	—	—
Broad Run Station Improvements	Parking garage to increase parking capacity by 900 spaces.	◆	◆	■	N/A	—	—

PHASE: CD – Conceptual Design PD – Preliminary Design EC – Environment Clearance RW – Right of Way Acquisition

1 Total project cost estimate in adopted FY2017 CIP Budget

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

* \$2,181,630 authorization divided across five “Penta-Platform” program stations

ESTIMATED COSTS (\$)					COMPLETION		STATUS	
Total	Funded	Unfunded	Authorized	Expended ²	Percent	Date		
3,201,176	3,201,176	–	1,451,176	574,706	75%	2nd QTR 2017	●	Work resumed in April, 2016, and is anticipated to be completed in the second quarter of 2017.
10,021,865	10,021,865	–	2,450,624	1,931,995	51%	3rd QTR 2017	●	60% Comments under review.
7,000,000	7,000,000	–	467,500	4,574	5%	3rd QTR 2017	●	Design work has begun and anticipated for completion in January 2017.
2,400,000	400,000	2,000,000	–	–	5%	3rd QTR 2017	●	Design work on East Platform only. West Platform elevation funded.
13,000,000	13,000,000	–	–	25,463	5%	2nd QTR 2020	●	Preliminary engineering is anticipated to be complete in May 2017.
2,500,000	2,500,000	–	–	410,351	16%	3rd QTR 2018	●	Fiber Optic relocation completed week of October 14, 2016. Proceeding with Pre-construction.
16,140,000	16,140,000	–	*	38,544	5%	2nd QTR 2020	●	Preliminary engineering is anticipated to be complete in May 2017.
16,633,535	16,633,535	–	*	23,169	5%	4th QTR 2021	●	Preliminary engineering is anticipated to be completed by August 2018.
No costs for VRE. Station being developed by private developer					25%	4th QTR 2017	■	On hold pending resolution of Arkendale to Powell's Creek Third Track Project issues.
9,500,000	9,500,000	–	–	–	10%	4th QTR 2019	■	On hold pending resolution of Arkendale to Powell's Creek Third Track Project issues.
14,650,000	9,264,300	5,385,700	*	19,238	5%	4th QTR 2021	●	Preliminary engineering is anticipated to be completed by August 2018.
14,000,000	9,264,300	4,735,700	*	19,846	5%	4th QTR 2021	●	Preliminary engineering is anticipated to be completed by August 2018.
3,422,500	3,422,500	–	3,901,886	3,620,313	99%	1st QTR 2017	●	Project complete. Proceeding with close-out.
19,600,000	2,500,000	17,100,000	182,142	139,619	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	●	Basis of Design Report under review.
400,000	400,000		278,767		5%	2nd QTR 2017	●	NTP Issued December 2016.
24,420,000	12,998,282	11,421,718	2,031,263	393,120	30%	TBD	■	NEPA documents submitted to FTA for review.

FD – Final Design

CN – Construction

STATUS:



Completed



Underway



On Hold



Part of the "Penta-Platform" program

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 Wayside Power.	◆	◆	◆	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 access road.	◆	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

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 PD – Preliminary Design EC – Environment Clearance 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 ²	Percent	Date		
32,500,000	32,500,000	—	32,823,227	29,205,342	98%	4th QTR 2016	●	Project complete. Close-out pending.
2,494,711	307,513	2,187,198	307,513	174,875	55%	TBD	■	Design 90% complete; on hold pending FTA review.
4,283,618	4,283,618	—	4,207,057	1,706,560	80%	1st QTR 2017	●	Power construction 90% complete. Pepco work will be followed by CSX signal installation.
3,965,000	3,965,000	—	2,937,000	1,386,438	10%	2nd QTR 2017	●	90% plans were submitted in October and are under review by VRE and CSXT.
35,100,000	22,500,000	—	3,146,000	2,060,026	60%	1st QTR 2018	■	Design 100% complete. On hold pending county zoning action.
2,950,000	2,950,000	—	2,950,000	76,767	75%	2nd QTR 2017	●	Completed cultural resources report. Submission of CE to FTA and county zoning action pending.
88,800,000	88,800,000	—	2,883,272	68,482	10%	4th QTR 2017	●	Developing design options and CE. Identifying real estate requirements and acquisition strategy.
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	7,273,633	80%	4th QTR 2018	●	Onboard installations ongoing.
617,791,163	5,885,163	611,906,000	4,865,112	2,108,091	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

NOTES



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