

CEO REPORT

MARCH 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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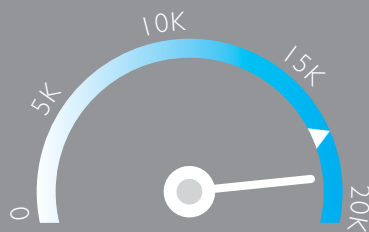
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SUCCESS AT A GLANCE



PARKING UTILIZATION

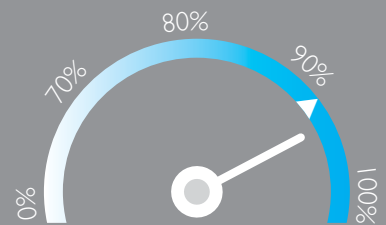
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



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

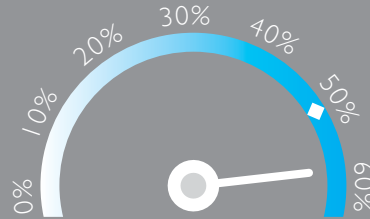
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ 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.

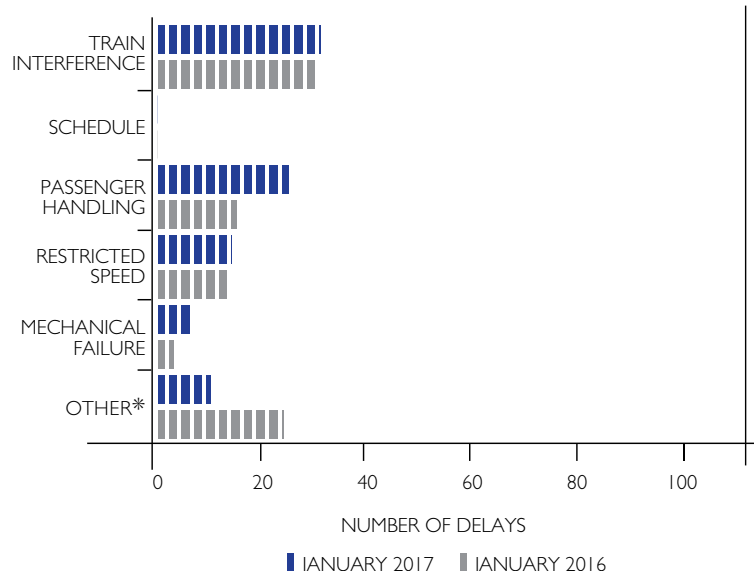
◆ Board-established goal.

ON-TIME PERFORMANCE

OUR RECORD

	January 2017	December 2016	January 2016
Manassas Line	95%	88%	98%
Fredericksburg Line	94%	82%	92%
System Wide	94%	85%	95%

REASONS FOR DELAYS



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

VRE operated 624 trains in January. Thirty-five of those trains arrived over five minutes late to their final destinations, resulting in a 94% on-time rate. There were 15 late trains on the Manassas Line, and 20 late trains on the Fredericksburg Line.

We surpassed our 90% on-time goal for the month of January. Infrastructure improvements along the Fredericksburg line are in progress, and congestion remains an issue. We will likely see delays in the short-term, but these improvements should reduce congestion, improve performance and operational flexibility in the long-term.

On March 6 system-wide schedule changes went into effect on some midline Manassas Line times, and alters the Fredericksburg line schedule by three minutes at the Spotsylvania station. The schedule change is intended to improve OTP as the adjustments account for the extra time it takes to get through the work areas on the southern part of the line.

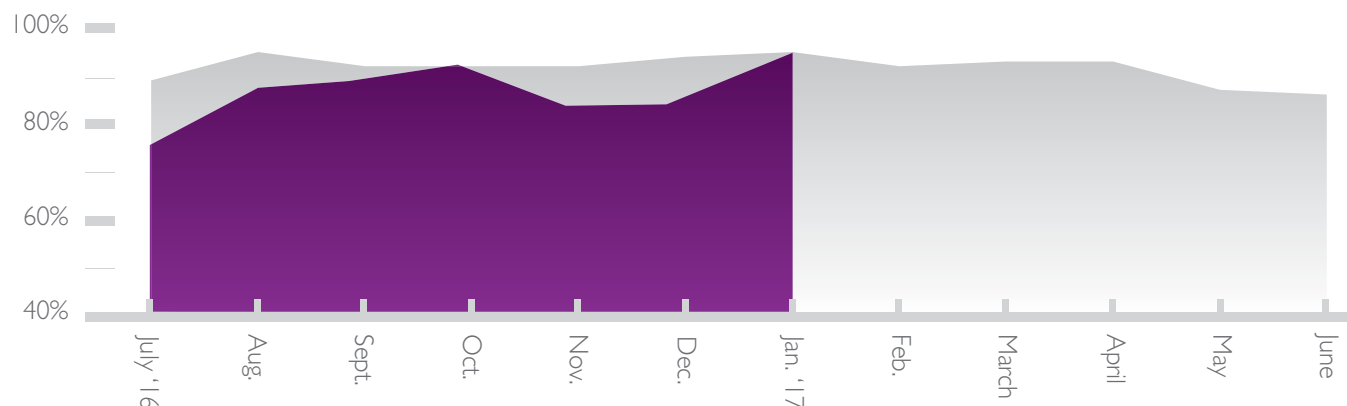
LATE TRAINS

	System Wide			Fredericksburg Line			Manassas Line		
	Nov.	Dec.	Jan.	Nov.	Dec.	Jan.	Nov.	Dec.	Jan.
Total late trains	94	87	35	55	52	20	39	35	15
Average minutes late	21	24	22	22	29	15	20	17	31
Number over 30 minutes	19	21	6	13	15	2	6	6	4
Heat restriction days / total days	0/20	0/21	0/20	—	—	—	—	—	—

ON-TIME PERFORMANCE

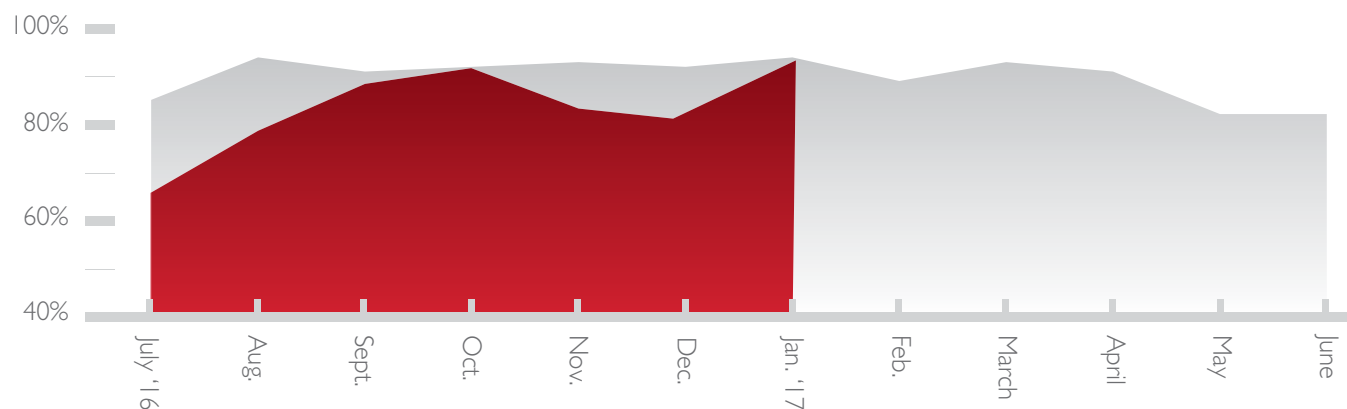
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

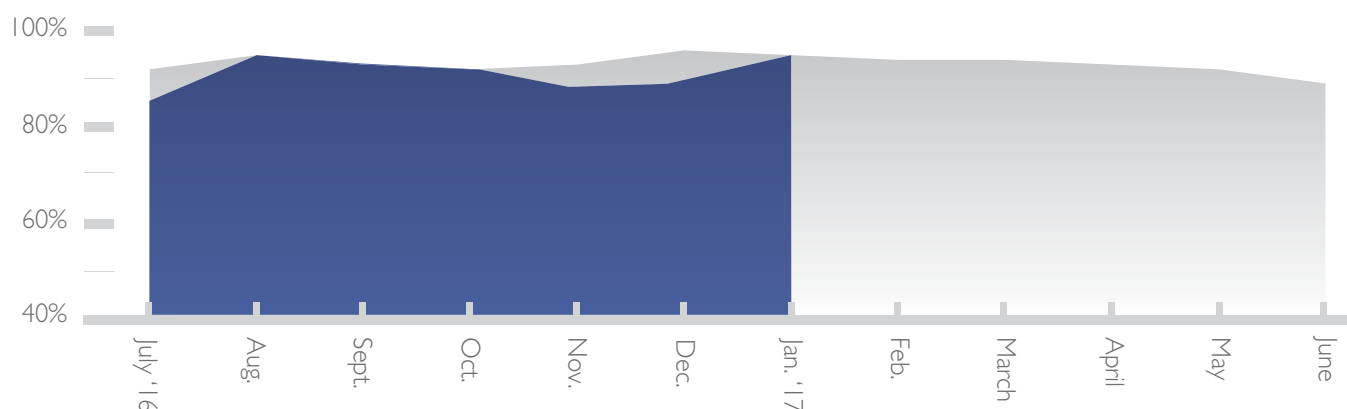


ON-TIME PERFORMANCE BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



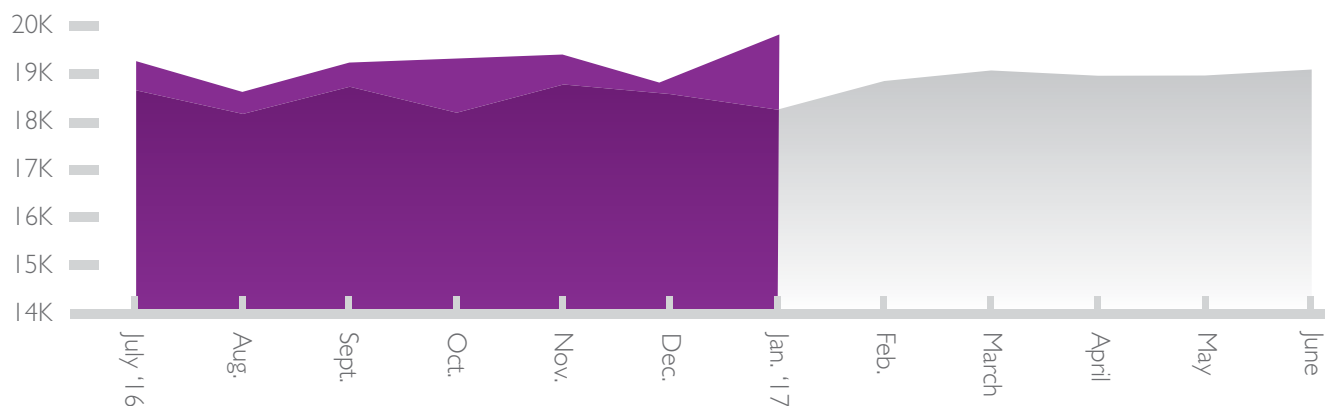
MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



AVERAGE DAILY RIDERSHIP

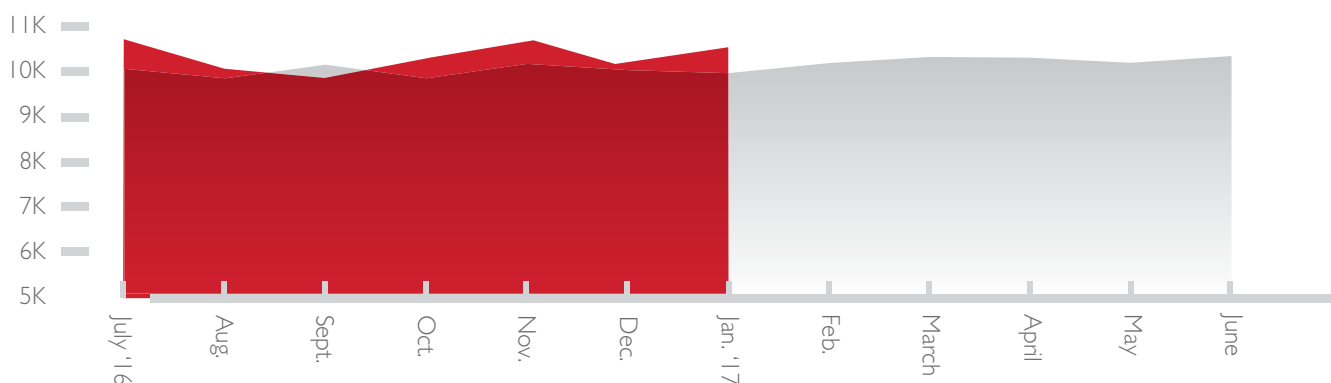
VRE SYSTEM

BOTH LINES ■ Current Stats ■ 3-Year Rolling Average

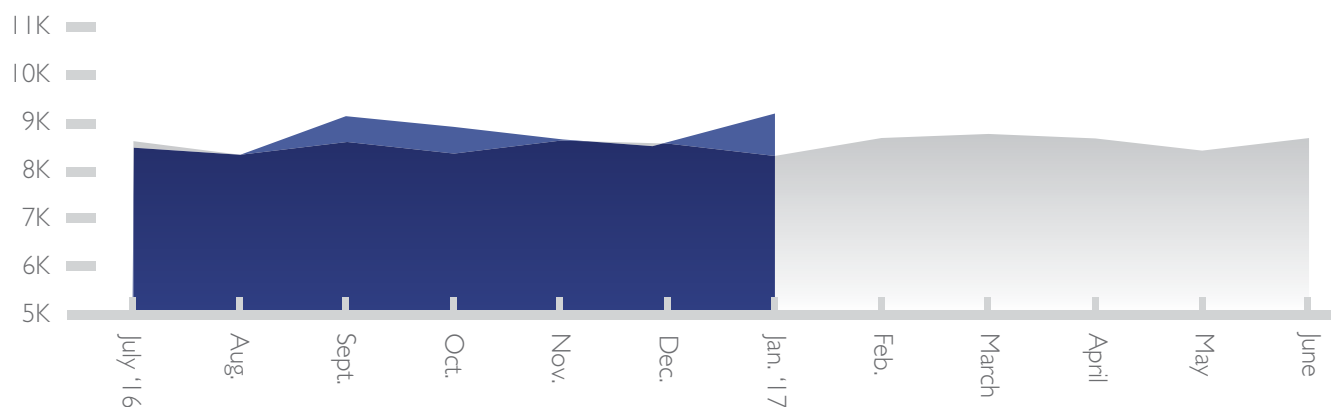


AVERAGE DAILY RIDERSHIP BY LINE

FREDERICKSBURG LINE ■ Current Stats ■ 3-Year Rolling Average



MANASSAS LINE ■ Current Stats ■ 3-Year Rolling Average



RIDERSHIP UPDATES

January's average ridership totaled approximately 19,900 daily rides. This is an average of 1,000 more per day than December (18,900). This January also represents a significant rise compared to January 2016, which equaled 18,100 daily rides.

VRE often experiences increased ridership in January compared to the previous month. This January's rise in ridership is consistent with previous January over December growth. WMATA's SafeTrack program likely continues to lead Metro riders to try VRE as an alternative transit method, although there were no SafeTrack surges in January. Some new riders from previous surges may have elected to continue riding our service. Additionally, expanded train service and the station in Spotsylvania which was added in November 2015 are factors in higher numbers over last year.

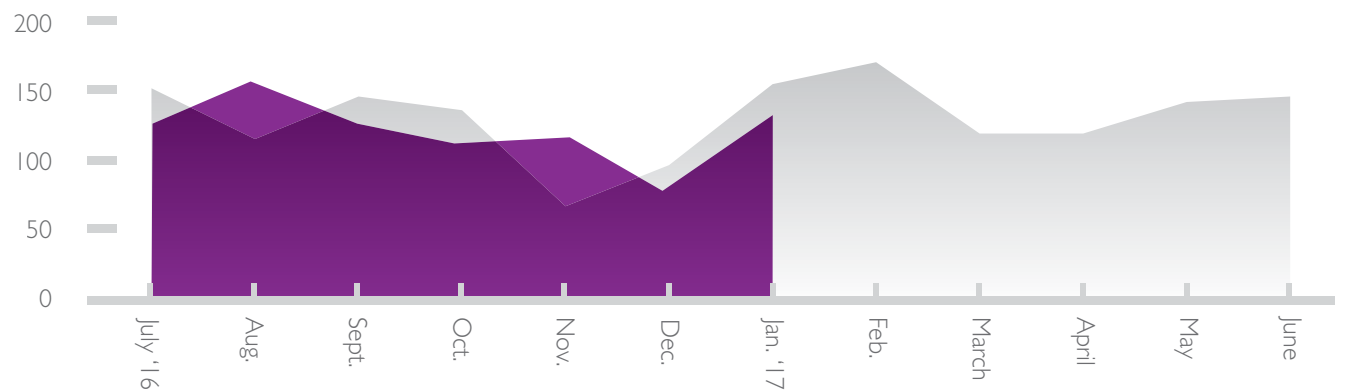
January 2017

January 2016

Monthly Ridership	383,282	293,195
Average Daily Ridership	19,922	18,107
Full Service Days	19	16
"S" Service Days	1	1

SUMMONSES ISSUED

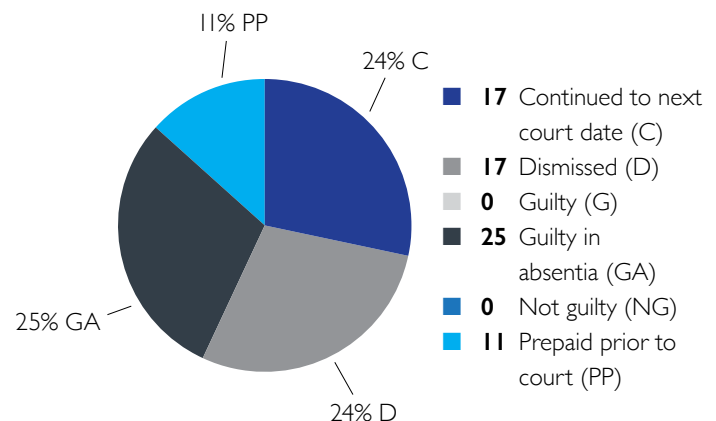
BOTH LINES ■ Current Stats ■ FY 2016



SUMMONSES WAIVED

Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	30
One-time courtesy	16
Per the request of the conductor	17
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient processing time	0
Insufficient information	5
Lost and found ticket	0
Other	2
Total Waived	71

MONTHLY SUMMONSES COURT ACTION

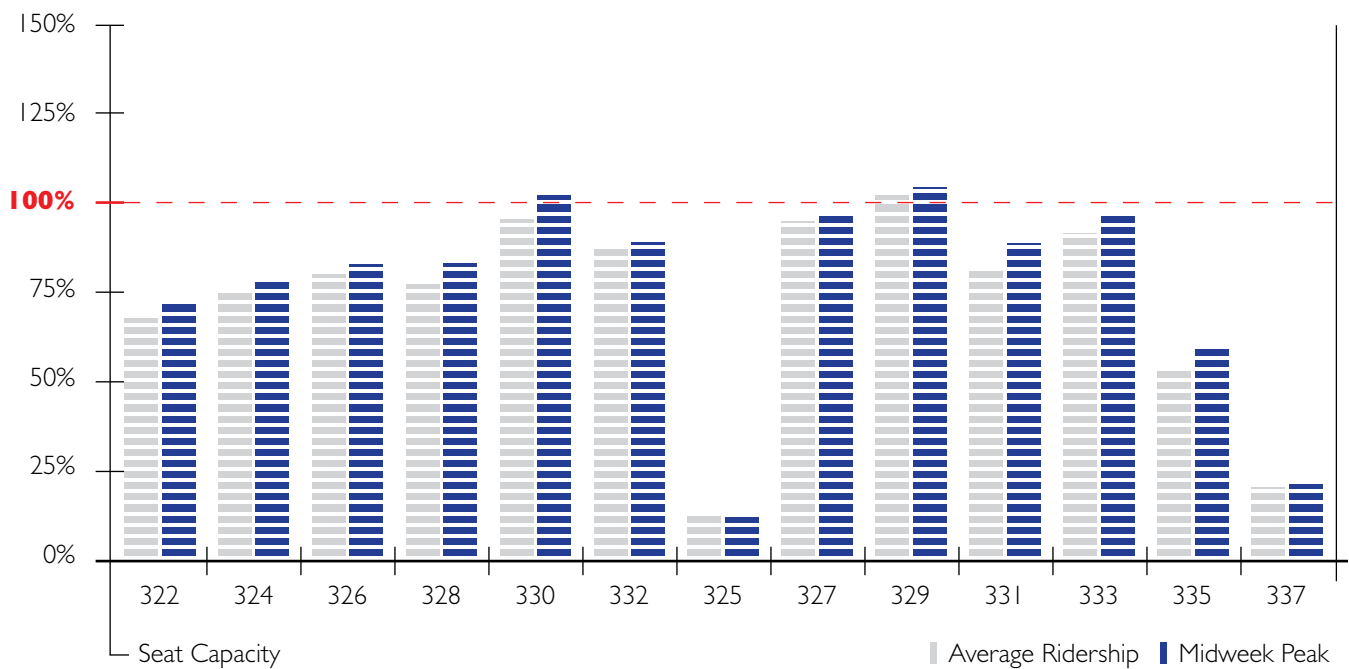


TRAIN UTILIZATION

FREDERICKSBURG LINE

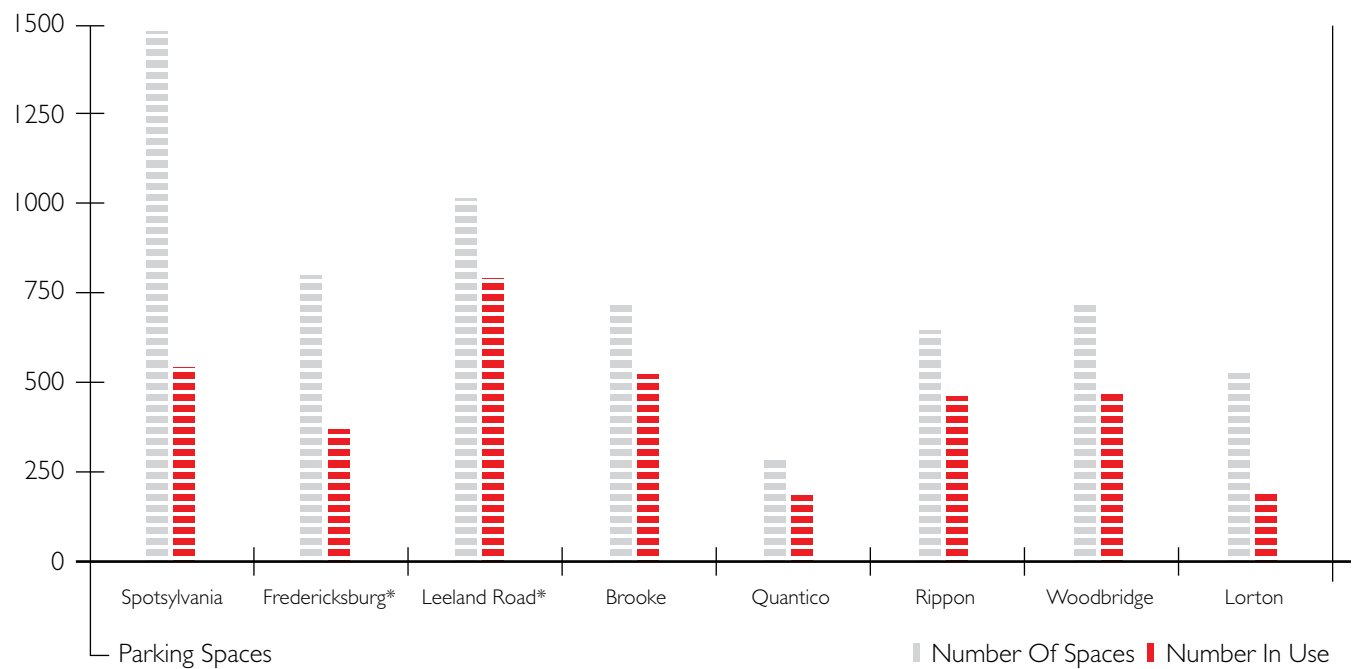


MANASSAS LINE



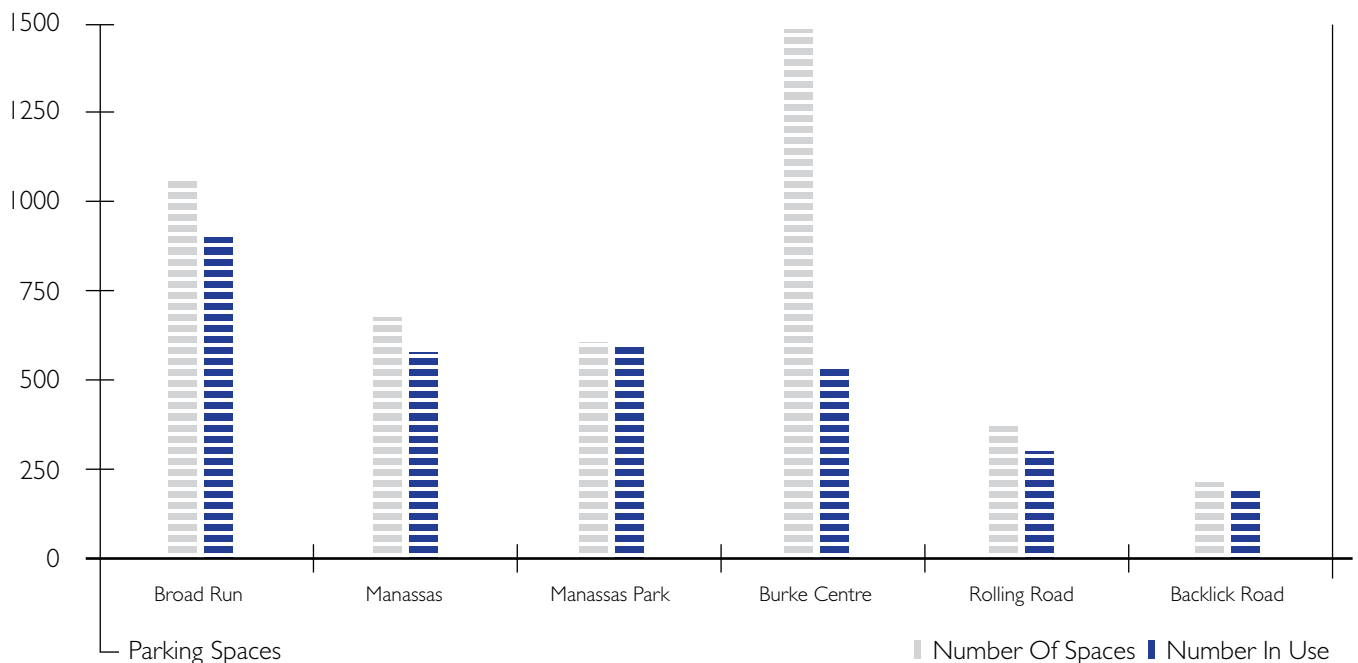
PARKING UTILIZATION

FREDERICKSBURG LINE



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

MANASSAS LINE



JANUARY 2017 FINANCIAL REPORT

The January 2017 Financial Report reflects the first seven months of FY 2017.

Fare income to-date for FY 2017 was \$2,049,008 above the budget – a favorable variance of 9.1%. Revenue is up 15.1% compared to the same period in FY 2016. Our budgeted goal ratio for FY 2017 is 50%, however our current YTD operating ratio is 58%. Increased ridership related to WMATA SafeTrack activities positively impacted revenue for the period.

The below summary of the financial results (unaudited) reflects the amended budget adopted at the December 2016 Operations Board meeting, and includes information on the major revenue and expense categories.

FY 2017 OPERATING BUDGET REPORT MONTH ENDED JANUARY 31, 2017

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY17 BUDGET
OPERATING REVENUE (\$)							
Passenger Ticket Revenue	3,499,655	3,103,586	24,550,004	22,500,996	2,049,008	9.1%	38,950,000
Other Operating Revenue	41,740	15,936	203,094	115,538	87,557	75.8%	200,000
Subtotal Operating Revenue	3,541,395	3,119,522	24,753,098	22,616,534	2,136,564	9.4%	39,150,000
Jurisdict. Subsidy (1)	8,451,978	8,451,978	17,250,240	17,250,240	-	0.0%	12,847,417
Federal/State/Other	2,624,964	2,634,882	18,000,585	18,378,148	(377,563)	-2.1%	31,479,730
Jurisdict. Subsidy Appn. from Res.	-	-	-	-	-	0.0%	377,000
Interest Income	28,437	1,992	104,614	14,442	90,172	624.4%	25,000
Total Operating Revenue	14,646,774	14,208,374	60,108,538	58,259,365	1,849,173	3.2%	83,879,147
OPERATING EXPENSES (\$)							
Deptml. Operating Expenses	5,758,278	5,718,565	42,572,149	45,247,491	2,675,342	5.9%	77,152,278
Debt Service	559,914	559,573	3,919,617	3,917,008	(2,609)		6,714,870
Other Non-Deptml. Expenses	-	-	-	-	-		12,000
Total Operating Expenses	6,318,191	6,278,137	46,491,765	49,164,498	2,672,733	5.4%	83,879,147
NET INC. (LOSS) FROM OPS (\$)	8,328,583	7,930,236	13,616,773	9,094,866	4,521,906	-	-
CALCULATED OPERATING RATIO	-	-	58%	50%	-	Goal	50%

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



CAPITAL PROJECTS UPDATES

**AS OF FEBRUARY 3, 2017*

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

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 (or run) over an at-grade crossing to access the station. The problem is expected to worsen with projected increased ridership at this station resulting from a new development 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 estimate the number of spaces that will be needed 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 station's vicinity for suitability for construction of a parking facility.

A site evaluation workshop with VRE staff and the City Council was held on October 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 February 2017. The next phase will involve developing NEPA documentation and preliminary engineering for the parking garage at the Bays Site. A project update will be provided to the City Council on February 21, 2017.

CRYSTAL CITY STATION ANALYSIS

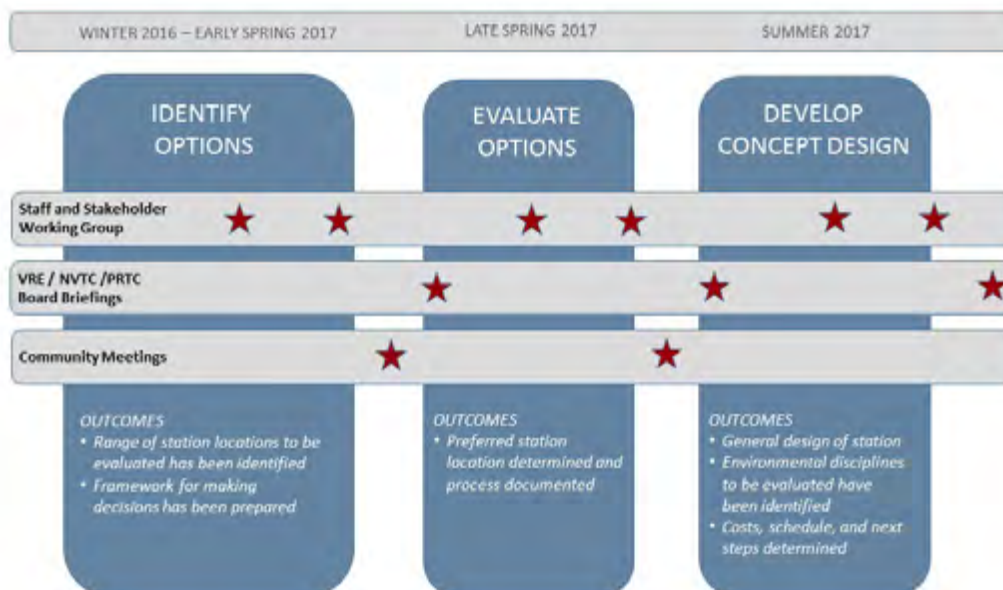
Crystal City is the second busiest station in the VRE system. However, the existing station was built in the early 90's and has become outdated. The platform is only 400 feet long and serves one track. The longer VRE trains now have eight cars, and are fully supported by 750-foot platforms. In the future, 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. An enhanced station will also improve the safety and reliability of the system. Notice to proceed (NTP) was provided in December 2016. Project completion is anticipated in June 2017.

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;
- Identifying environmental issues that will need to be addressed in the next phase;

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.

A field visit of the VRE Crystal City station and surrounding areas was conducted in January. Property adjacent to the railroad in this area is owned and managed by The JBG Companies and Vornado/Charles E. Smith. The field trip offered an excellent opportunity to discuss their ideas and potential for the future Crystal City station. Arlington County, the Crystal City Business Improvement District (BID), and the Crystal City Civic Association are also expected to be engaged stakeholders in this project.



The proposed project timeline includes community meetings in the spring and early summer of 2017.

PENTA-PLATFORMS PROJECT

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. These additional and extended platforms will service up to eight-car trains, and can be developed in the future to accommodate 10-car trains per long-term plans. Once these improvements are complete, the stations will have additional platform edges and will be ready to accommodate a future third mainline track.

A GEC task order for preliminary design services is currently underway with NTP issued August 4, 2016. CSXT Flagging services are being coordinated by VRE to support surveying and geotechnical fieldwork at all five station locations. Various stakeholder meetings continue to be scheduled to increase collaboration among engineering and planning efforts.

1. Franconia-Springfield Station

The project will lengthen both existing platforms and add a grade-separated pedestrian crossing needed to accommodate the future third mainline track. Conceptual alternatives are currently being developed and analyzed as part of the preliminary engineering and environmental documentation phase. The station improvements are being accelerated due to the Virginia Department of Rail and Public Transportation (DRPT) Atlantic Gateway project to concurrently add a third track through the station, and the design efforts are being coordinated with the Atlantic Gateway accelerated third track project. Final design is scheduled to be complete by second quarter of 2018, and construction by second quarter of 2020 or earlier.

2. Lorton Station

This project will add a second platform and a grade-separated pedestrian crossing to the station. The existing platform at this location is currently being extended under a separate construction contract. Conceptual alternatives are currently being developed and analyzed as part of the preliminary engineering and environmental documentation phase. The station improvements are also closely coordinated with DRPT's Atlantic Gateway project to add a third track, and the designs are being coordinated with the Atlantic Gateway accelerated third track project. Final design is scheduled to be completed by second quarter of 2018, and construction by second quarter of 2020 or earlier.

3. Rippon Station

This project will lengthen the existing platform, add a second platform, and add a grade-separated pedestrian crossing, while maintaining pedestrian access to the Featherstone National Wildlife Refuge. Several alternative layouts are being examined as part of the preliminary engineering and environmental documentation phase. The design efforts are being coordinated with the DC2RVA future third track study. Final design is scheduled to be completed by third quarter of 2019, and construction by fourth quarter of 2021 or earlier.

4. Brooke Station

This project will rework the existing platform, add a second platform, and add a grade-separated pedestrian crossing. Several alternative layouts are being examined as part of the preliminary engineering and environmental documentation phase. The design efforts are being coordinated with the DC2RVA future third track study. Final design is scheduled to be completed by third quarter of 2019, and construction by fourth quarter of 2021 or earlier.

5. Leeland Station

This project will lengthen the existing platform, add a second platform, and add a grade-separated pedestrian crossing. Early alternatives are being examined as part of the preliminary engineering and environmental documentation phase. The design efforts are being coordinated with the DC2RVA future third track study. Final design is scheduled to be completed by third quarter of 2019, and construction by fourth quarter of 2021 or earlier.

LORTON PLATFORM EXTENSION

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

The CSXT Construction Agreement, which includes the Right of Entry for the project, was executed at the end of May 2016. In August, the contractor cleared trees to prepare for the Fiber Optic Relocation, which consists of utility location and construction layout staking. When CSXT Flaggers became available last September, the Fiber Optic Relocation was able to begin on September 22, 2016, and was subsequently completed in October 2016. VRE issued a NTP to the platform extension contractor on November 2, 2016, and continues to coordinate construction access with the Fairfax County Department of Transportation.



Looking South from the location of proposed Retaining Wall #13 on Marine Corps Base Quantico towards the Potomac Avenue grade crossing and the station.

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 six months to complete final design. It will take 24 to 30 months to construct retaining walls, track, and the station elements. The projected in-service date for all of the improvements is mid-2020.

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, 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.



Looking North towards the Quantico Creek Bridge and Possum Point Power Station with newly constructed Retaining Wall #14 in the foreground.

FACILITIES UPDATE

The following is a status update of VRE facilities projects:

Completed projects:

1. Replacement of broken glass pane in Woodbridge west elevator
2. Installation of exhaust fan in Alexandria Headquarters kitchen
3. Repainting of small conference room at Alexandria Headquarters

Projects scheduled to be completed this quarter:

1. Installation of mesh panel ceiling at Woodbridge Station west tower to eliminate pigeon issue
2. Operations Board authorization to issue Invitation for Bids for modernization of east elevator at Woodbridge Station
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. Operations Board authorization to issue Invitation for Bids for replacement of canopy roofs, gutters and downspouts at Backlick Road and Rolling Road Stations
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 (pending DEQ approval)
9. Replacement of name and address Braille signage at all stations

Projects scheduled to be initiated this quarter:

1. Pothole repairs at Franconia-Springfield Station gravel access road
2. Repairs to fascia and soffit at Woodbridge Station east building
3. Installation of inter-track warning signs at various stations
4. Replacement of tactile warning strips at various stations
5. Removal and replacement of pedestrian grade crossings and inter-track fences to accommodate upcoming CSX surfacing work
6. Development of scopes of work for platform concrete repairs, parking lot pavement repairs and restriping, and painting of various stations

Ongoing projects:

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



Platform Concrete Repairs at Broad Run Station



Steel Railing Painting at Alexandria Station

UPCOMING PROCUREMENTS

- Parking Counter System
- Group Vision Care Insurance
- MP36 Locomotive Diesel Oxidation Catalyst Elements
- Replacement Locomotive Shock Absorbers
- Graphic Design Services
- Tactile Strip Replacements
- Purchase of Passenger Elevators
- Passenger Count System
- Construction of the Lifecycle Overhaul and Upgrade Facility
- Construction Management Services for the Lifecycle Overhaul and Upgrade Facility
- Information Technology Services
- Re-Built Locomotive Air Compressors
- Passenger Car Truck Overhaul Services
- Purchase of Rail Car Batteries

PROJECTS PROGRESS REPORT

AS OF FEBRUARY 3, 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 FY 2017 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.
21,160,000	400,000	20,760,000	278,767		5%	2nd QTR 2023	●	NTP or Alternatives Analysis and conceptual design 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 FY 2017 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	■	On hold pending board review and direction regarding Phase 2 work program.
3,510,307	3,510,307	—	3,510,627	1,575,307	50%	1st QTR 2017	●	Integration with S&B system complete. Mobile now accounts for about 12% of monthly revenue and more than 25% of all tickets sold.

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

NOTES

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