

# CEO REPORT

NOVEMBER 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 | NOVEMBER 2017

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RIDE MAGAZINE, NOVEMBER ISSUE (RIDE not included in web version)





# SUCCESS AT A GLANCE

Data provided reflects September 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.



## OPERATING RATIO

The monthly operating revenues divided by the monthly operating expenses, which depicts the percent of operating costs paid by the riders.

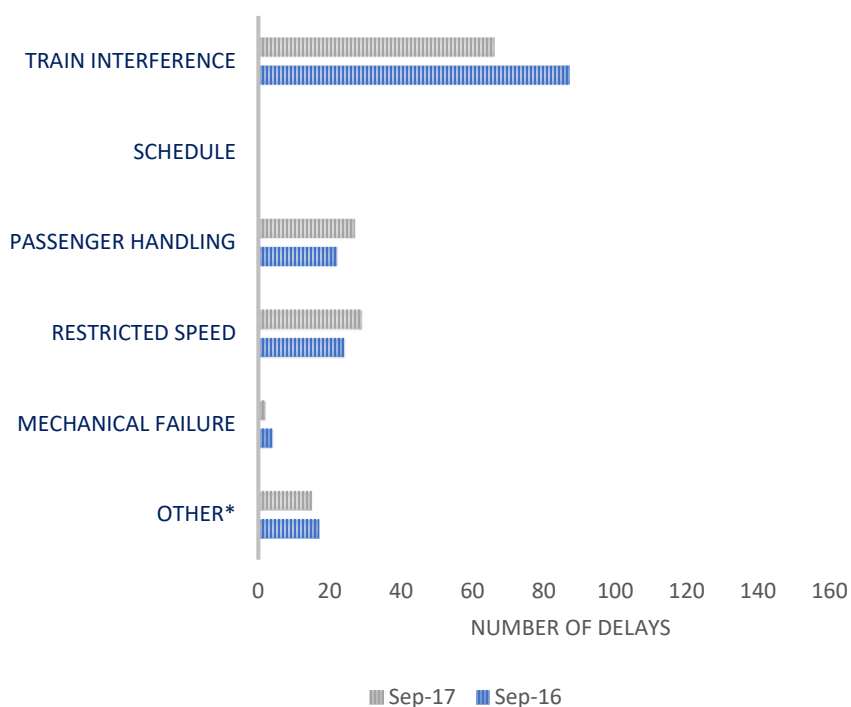
◆ Board-established goal.

# ON-TIME PERFORMANCE

## OUR RECORD

	September 2017	August 2017	September 2016
Manassas Line	92%	92%	94%
Fredericksburg Line	87%	84%	85%
System Wide	89%	88%	90%

## REASONS FOR DELAYS



VRE operated 640 trains in September. Our on-time rate for September was 89%. Seventy of the 640 trains arrived more than five minutes late to their final destinations. There were twenty-seven late trains on the Manassas Line and forty-three late trains on the Fredericksburg Line.

We again narrowly missed our 90% on-time goal for this month, due primarily to rail congestion related to the continuing infrastructure upgrade projects along the rail. In this saturated system, any one incident can impact several trains later in the schedule.

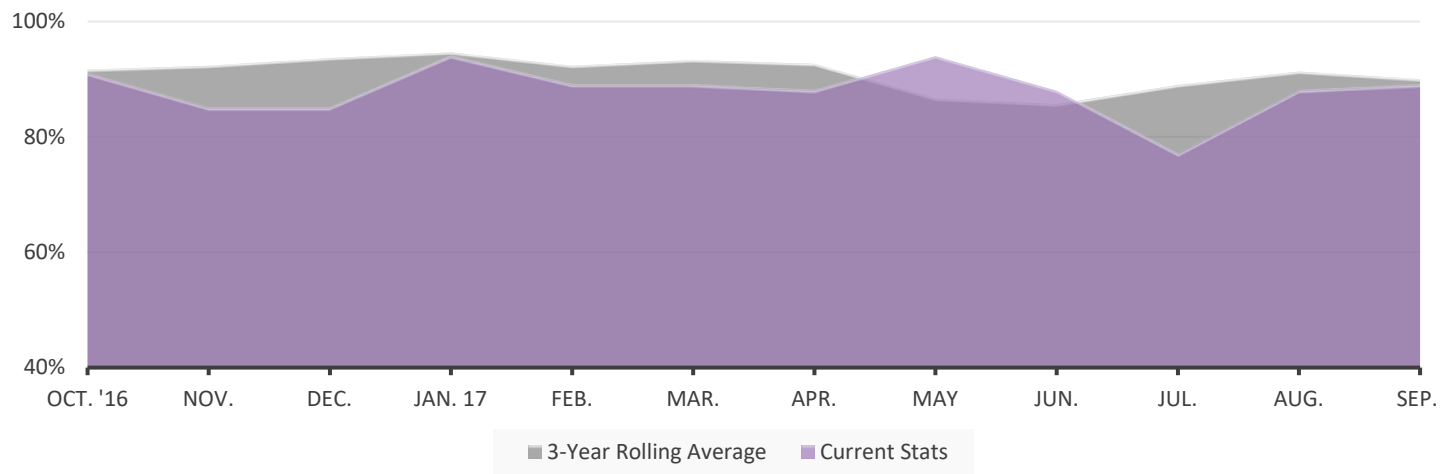
\*Includes those trains that were delayed due to late turns, weather, signal/switch failures and maintenance of way.

## LATE TRAINS

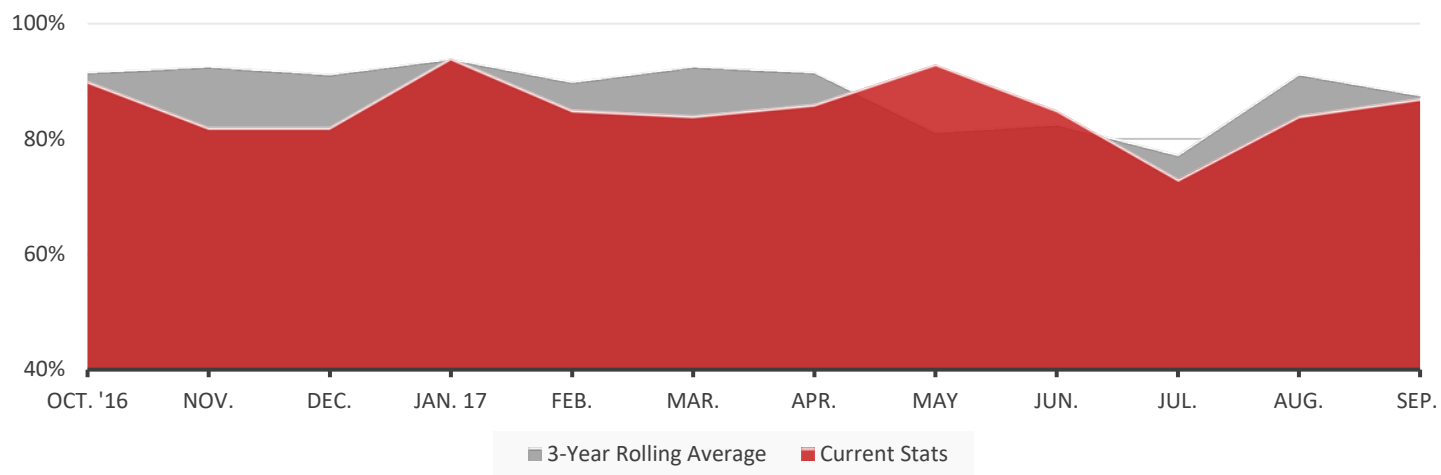
	System Wide			Fredericksburg Line			Manassas Line		
	Jul.	Aug.	Sep.	Jul.	Aug.	Sep.	Jul.	Aug.	Sep.
Total late trains	145	86	70	86	58	43	59	28	27
Average minutes late	15	11	15	17	12	16	13	11	14
Number over 30 minutes	13	0	3	10	0	2	3	-	1
Heat restriction days / total days	12/20	4/23	1/20						

ON-TIME PERFORMANCE

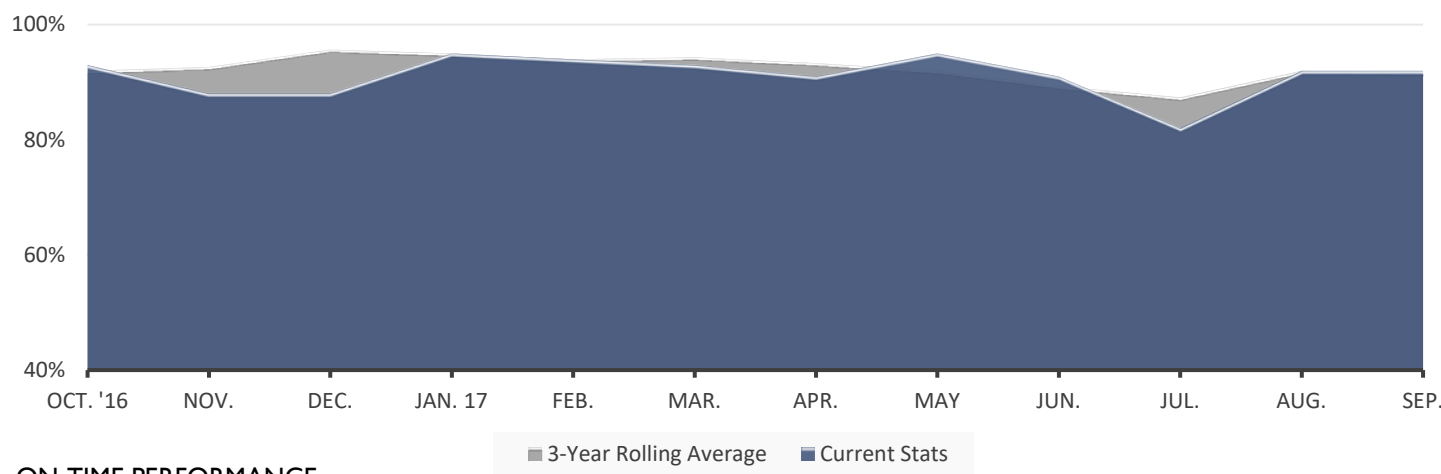
VRE SYSTEM



FREDERICKSBURG LINE

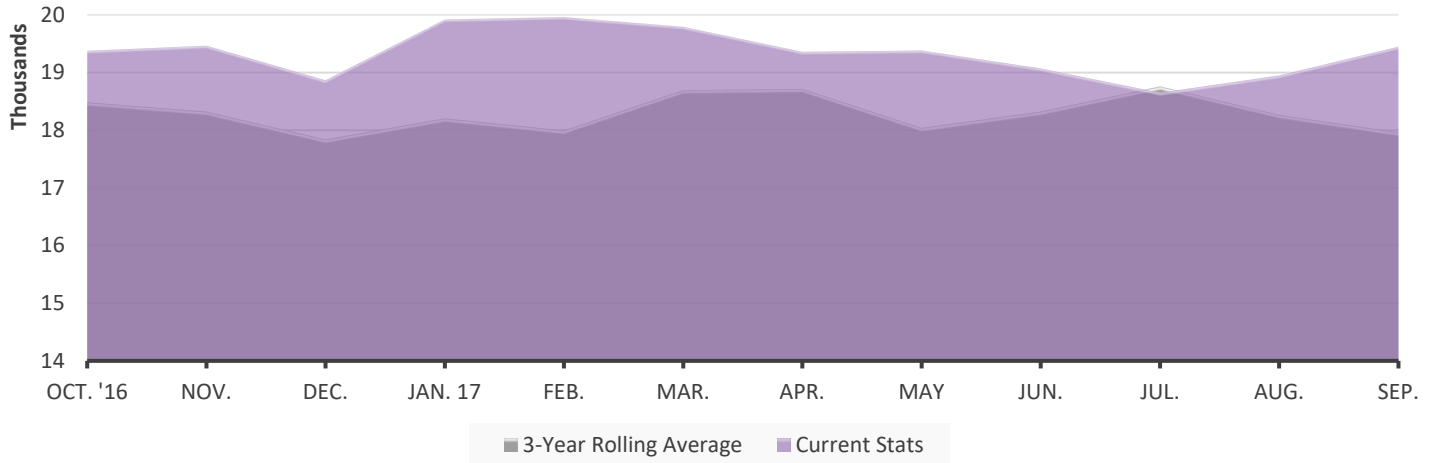


MANASSAS LINE

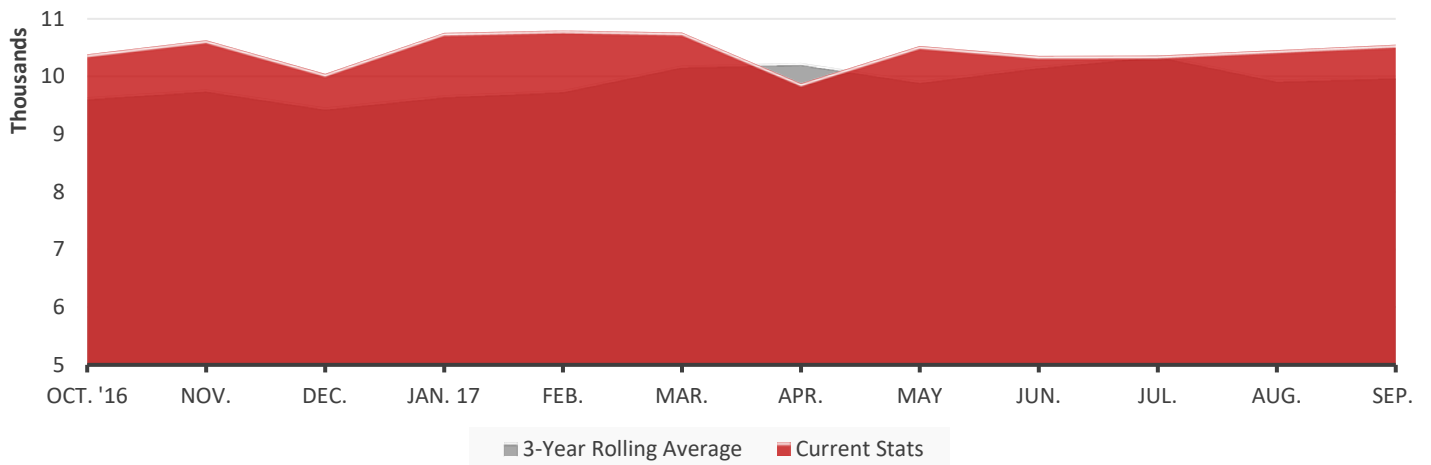


# AVERAGE DAILY RIDERSHIP

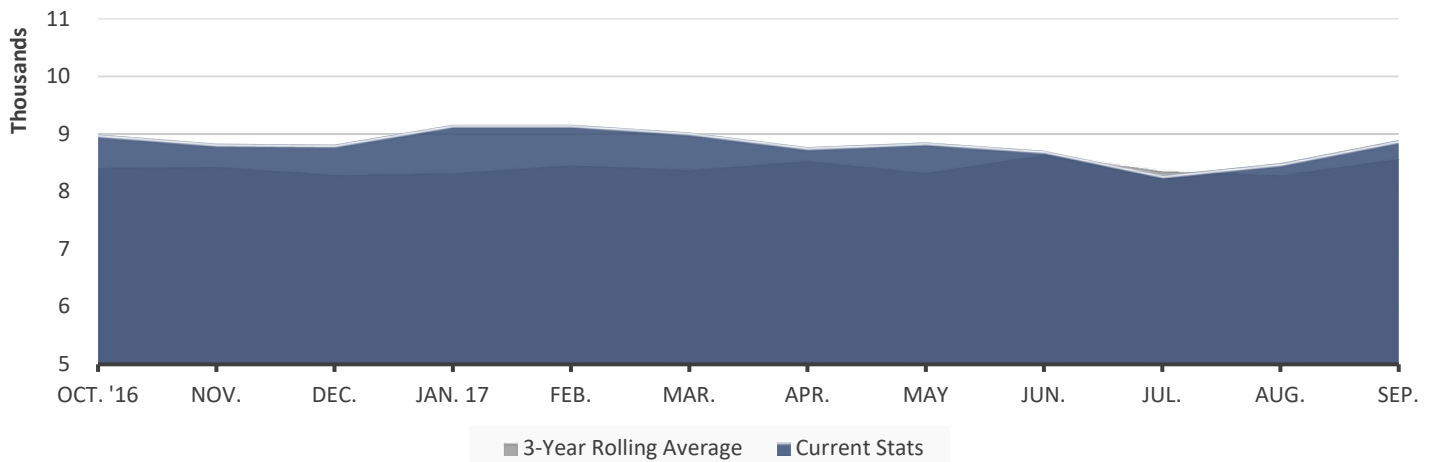
## VRE SYSTEM



## FREDERICKSBURG LINE



## MANASSAS LINE



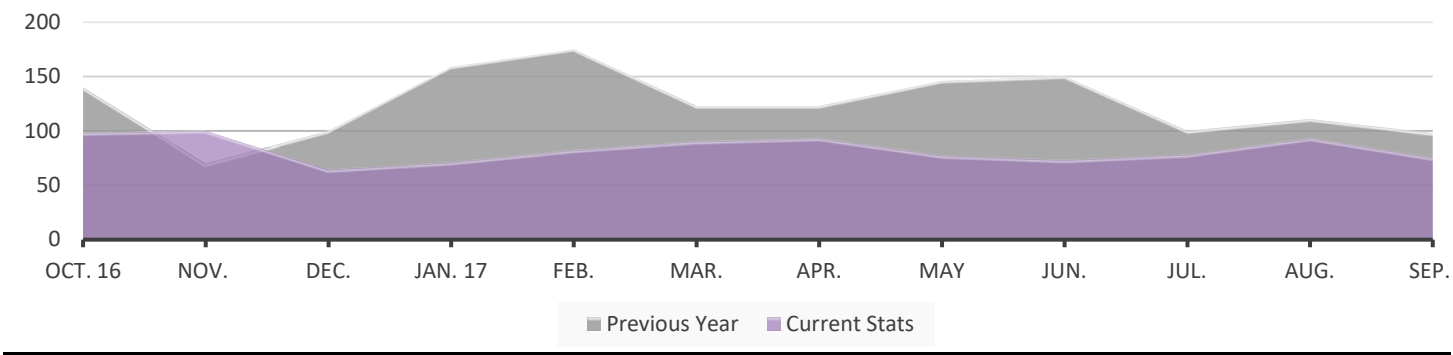
NOVEMBER 2017  
RIDERSHIP UPDATES

Average daily ridership (ADR) in September was approximately 19,500. With the summer vacation season over and commuting patterns returning to normal, VRE saw ridership increase in September as expected. There was also an increase over last September’s average ridership by about 200 riders.

	September 2017	August 2017	September 2016
Monthly Ridership	388,936	435,839	403,500
Average Daily Ridership	19,447	18,950	19,214
Full Service Days	20	23	21
“S” Service Days	0	0	0

# SUMMONSES ISSUED

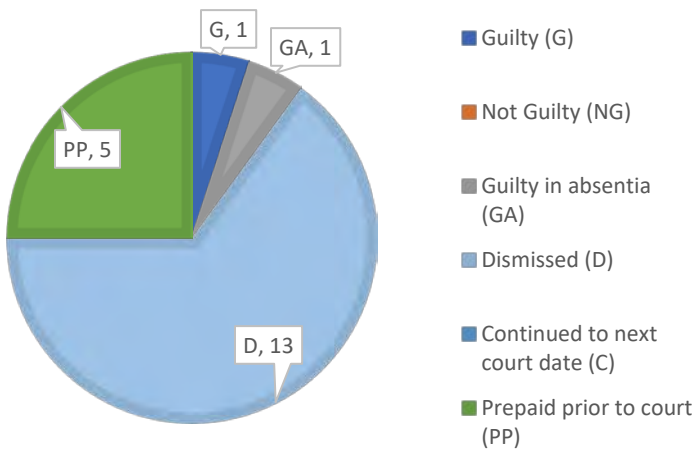
## VRE SYSTEM



## SUMMONSES WAIVED OUTSIDE OF COURT

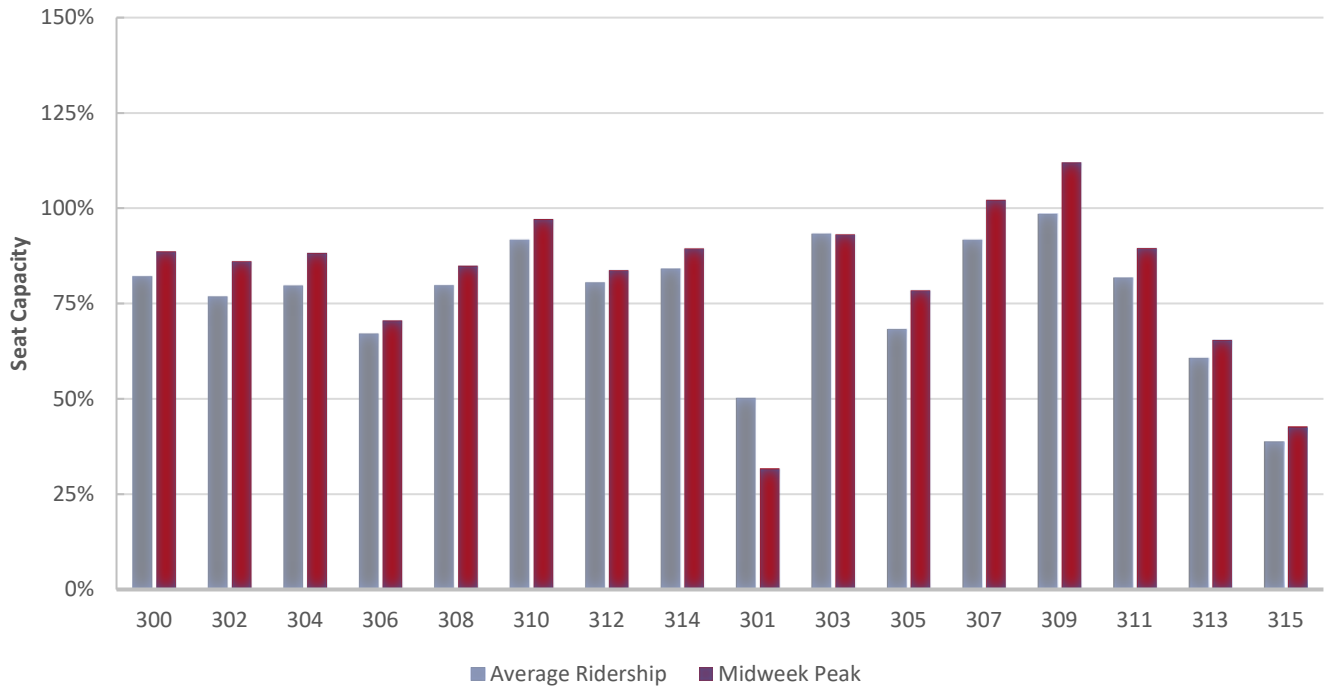
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	15
One-time courtesy	16
Per the request of the conductor	4
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient information	3
Lost and found ticket	0
Other	1
<b>Total Waived</b>	<b>39</b>

## MONTHLY SUMMONSES COURT ACTION

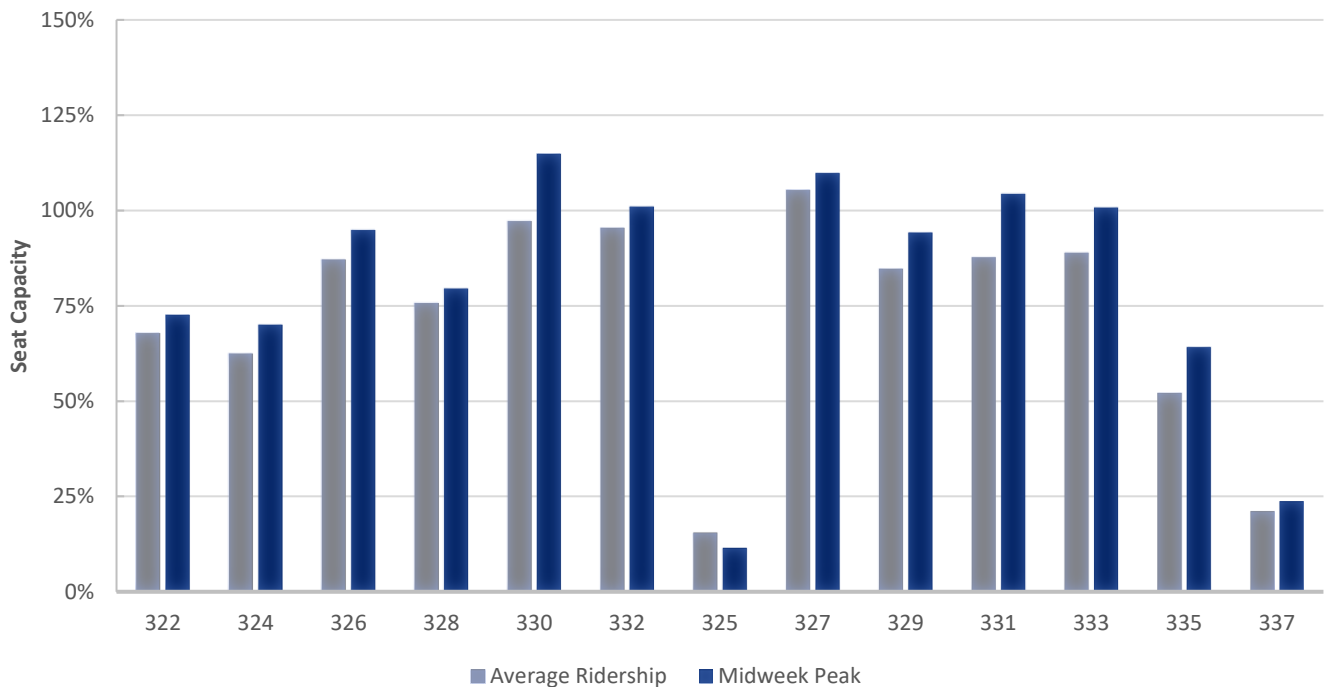


# TRAIN UTILIZATION

## FREDERICKSBURG LINE

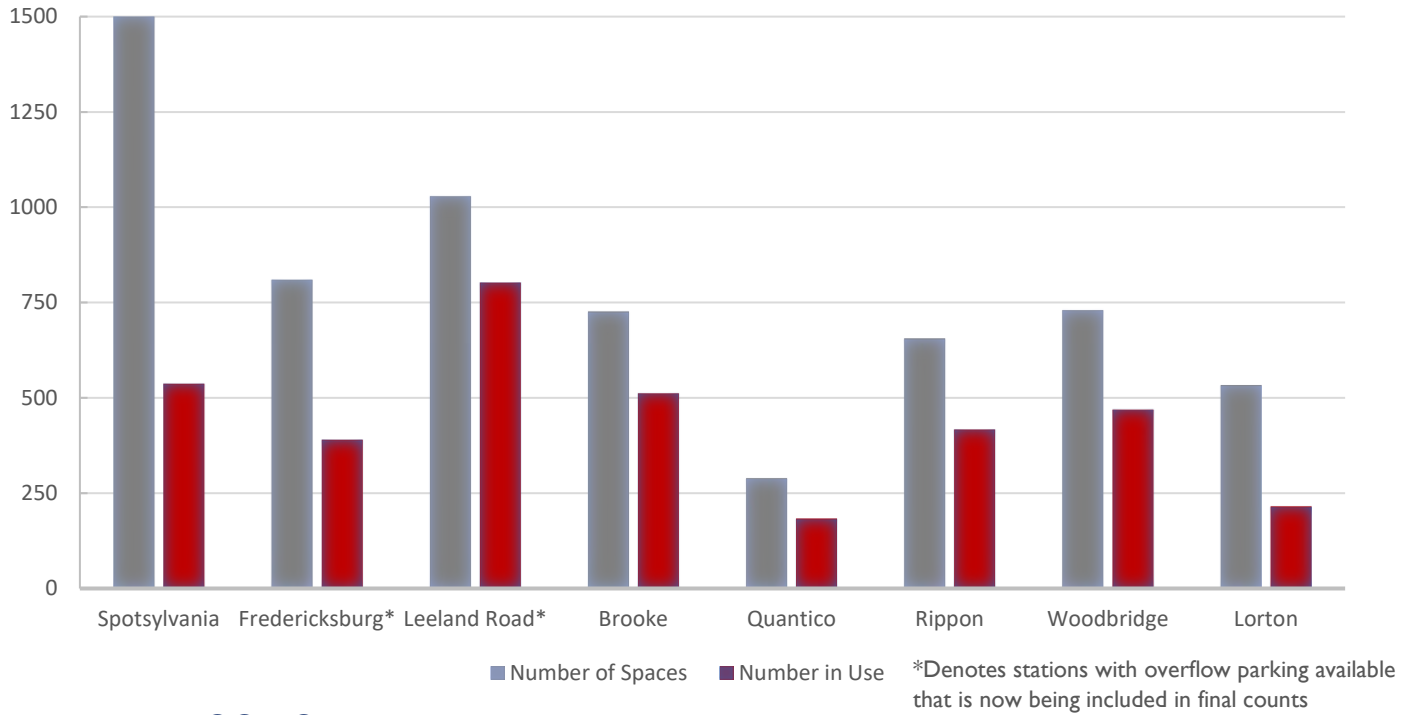


## MANASSAS LINE

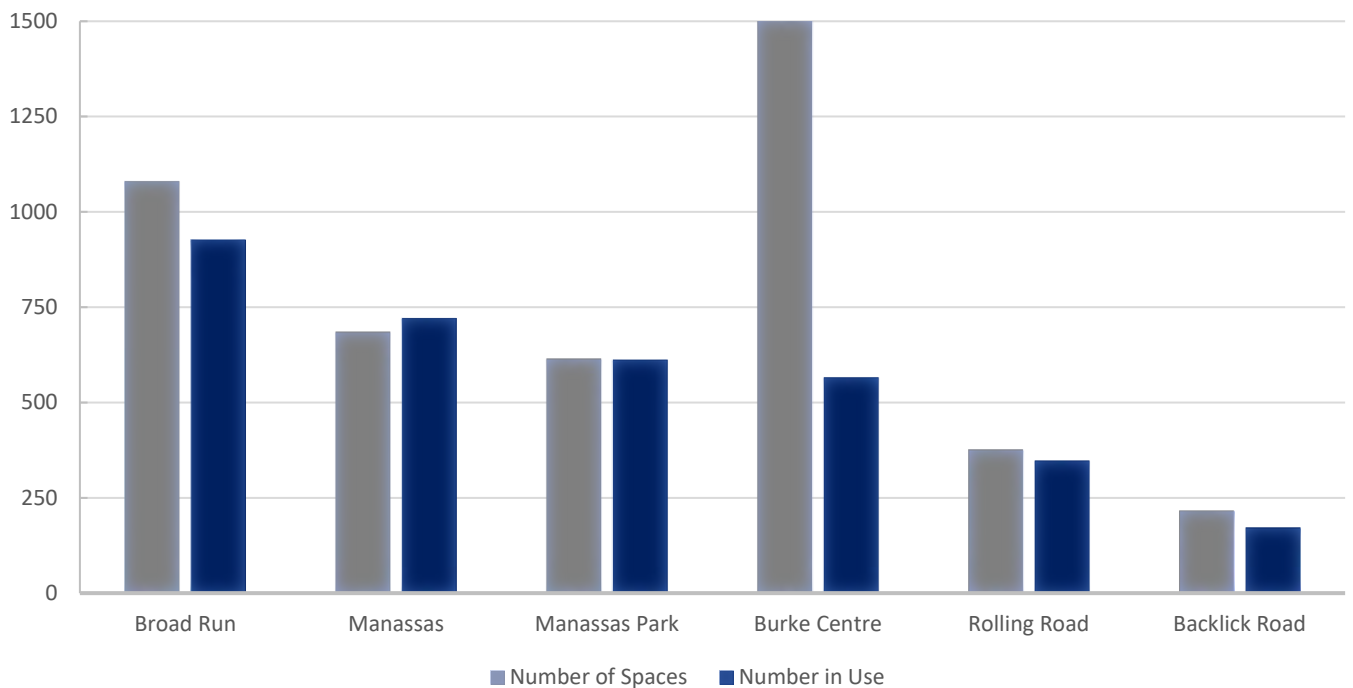


# PARKING UTILIZATION

## FREDERICKSBURG LINE



## MANASSAS LINE



# FINANCIAL REPORT

A copy of the September 2017 Operating Budget Report is below.

Fare revenue through the first three months of FY 2018 is \$590,799 above budget (a favorable variance of 5.9%), and is down 0.6% compared to the same period in FY 2017.

The operating ratio is 51%. VRE's budgeted operating ratio for FY 2018 is 50%.

A summary of the FY 2018 financial results through September follows, including information on the major revenue and expense categories. Please note that these figures are preliminary and unaudited.

## FY 2018 Operating Budget Report Month Ended September 30, 2017

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY18 BUDGET
<b>Operating Revenue</b>							
Passenger Ticket Revenue	3,518,435	3,187,632	10,631,840	10,041,041	590,799	5.9%	39,845,400
Other Operating Revenue	37,193	18,000	61,830	56,700	5,130	9.0%	225,000
<b>Subtotal Operating Revenue</b>	<b>3,555,628</b>	<b>3,205,632</b>	<b>10,693,670</b>	<b>10,097,741</b>	<b>595,929</b>	<b>5.9%</b>	<b>40,070,400</b>
Jurisdictional Subsidy (I)	-	-	8,798,260	8,798,261	(0)	0.0%	12,874,980
Federal/State/Other Jurisdictional Subsidy	2,656,310	2,582,129	7,769,983	7,812,254	(42,271)	-0.5%	31,005,851
Appropriation from Reserve/Other Income	-	-	-	-	-	0.0%	955,000
Interest Income	45,197	6,000	130,156	18,900	111,256	588.7%	75,000
<b>Total Operating Revenue</b>	<b>6,257,135</b>	<b>5,793,761</b>	<b>27,392,070</b>	<b>26,727,156</b>	<b>664,914</b>	<b>2.5%</b>	<b>84,981,231</b>
<b>Operating Expenses</b>							
Departmental Operating Expenses	6,193,220	5,945,556	20,940,582	21,670,832	730,250	3.4%	78,230,361
Debt Service	559,852	559,573	1,679,241	1,678,718	(523)		6,714,870
Other Non-Departmental Expenses	-	-	-	-	-		36,000
<b>Total Operating</b>	<b>6,753,072</b>	<b>6,505,128</b>	<b>22,619,823</b>	<b>23,349,549</b>	<b>729,727</b>	<b>3.1%</b>	<b>84,981,231</b>
<b>Net income (loss) from</b>	<b>(495,936)</b>	<b>(711,367)</b>	<b>4,772,247</b>	<b>3,377,606</b>	<b>1,394,641</b>		<b>-</b>
<b>Operating Ratio</b>			<b>51%</b>	<b>47%</b>		<b>Goal</b>	<b>50%</b>

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

## FACILITIES UPDATE

The following is a status update of VRE facilities projects:

### Completed projects:

1. Painting of east side of Alexandria Station
2. Installation of fiber conduit across pedestrian bridge at Rippon Station
3. Restoration of turf at Spotsylvania Station
4. Restriping of Manassas Station parking garage
5. Repairs to platform concrete at Broad Run Station
6. Annual inspection of dry standpipes at Woodbridge and Manassas Station parking garages



*Manassas Station Garage Striping (before)*

### Projects scheduled to be completed this quarter:

1. Replacement of waste and recycling receptacles at Lorton Station
2. Painting of Woodbridge Station and parking garage
3. Minor renovations to VRE Fredericksburg office
4. Replacement of building perimeter caulking at Manassas Station parking garage
5. Installation of monitoring wells on two outfall drainage pipes at Broad Run Yard to allow for accurate discharge sampling for VPDES General Permit compliance
6. Repairs to wayside power wiring connections at Broad Run Yard
7. Upgrades to electrical power supply for new communications cabinets at Rolling Road, Burke Centre and Fredericksburg Stations
8. Replacement of ADA parking signage at Brooke and Leeland Road Stations
9. Repairs to platform concrete at Alexandria, Lorton, Quantico, Brooke and Manassas Stations (contingent upon flagman availability)



*Manassas Station Garage Striping (after)*

### Projects scheduled to be initiated this quarter:

1. Repairs to fascia and soffit at Woodbridge Station east building
2. Installation of pathfinder signs for Spotsylvania Station

3. Replacement of light poles and fixtures at Manassas Station
4. Replacement of parking lot signage at Broad Run Station
5. Replacement of aging HVAC units throughout VRE system
6. Replacement of tactile warning strips at various stations

Ongoing projects:

1. Modernization of west elevator at Franconia-Springfield Station (scheduled for completion by end of CY 2017)
2. Development of specifications for modernization of Woodbridge Station east elevator
3. Replacement of signage with new standard signage at various stations, starting at Lorton Station
4. Development of design of platform concrete rehabilitation and other station improvements at Fredericksburg Station (to be managed by Office of Development)
5. Development of IFB for Canopy Roof Replacement at the Backlick and Rolling Road Stations

# UPCOMING PROCUREMENTS

## Scope of Work Pending:

- Replacement of Tactile Warning Strips at Station Platforms
- 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
- Repair and Overhaul of Passenger Car HVAC Assemblies
- Repair and Overhaul of Passenger Car Wheelchair Lift Assemblies
- Insurance Brokerage Services
- Maintenance/Custodial and Seasonal Services for VRE Facilities

# CAPITAL PROJECTS UPDATES

As of October 6, 2017

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

- Reviewed Broad Run schematics
- Began review of No Build/Natural Growth ridership forecasts
- Provided consultant with service assumptions for travel demand forecasts

## VRE Core Capacity Project Implementation Strategy

- Reviewed final technical memo and project description with VRE Staff and consultant

## National Transit Database Survey 100 percent Sample Survey

- Reviewed statistician summary memo of sampling and calculation methodology
- Updated monthly files

## Quadrennial Constrained Long Range Plan (CLRP) Financial Analysis

- Submitted updated revenue/expenditure forecasts to Transportation Planning Board (TPB), Virginia Department of Transportation (VDOT), Fredericksburg Area Metropolitan Planning Organization (FAMPO)
- Submitted updated, existing CLRP project list to VDOT and TPB

## Midday Storage Replacement Facility

- Developed square footage needs for possible discussion with Conrail for Union Market easement valuation
- Attended public meeting for District Department of Transportation's (DDOT) New York Avenue Streetscape and Trail Project on September 19th
- Amtrak agreement was discussed on September 21st
- Design workshop held on October 6th; Amtrak reviewing Basis of Design (BOD) and preferred alternative and will transmit comments to VRE in advance of next workshop scheduled for November 3rd
- Drafted concurrence memo
- Sent concurrence memo to Amtrak, and it is under legal review
- Geotech borings completed and being reviewed
- Updated Project website
- Cost Estimate under review
- Briefed the Office of the Deputy Mayor for Planning and Economic Development (DMPED) staff on September 28th on status update and confirmed that no station or overbuild are part of the concept design

## Rolling Road Platform Extension

- Submitted revised plans based on Norfolk Southern comments
- Dewberry submitted plans to Fairfax County for review

### Crossroads Real Estate Acquisition

- Attended rezoning hearing on September 20th, and application was approved
- Contractor will post signs in advance of October 24th BOS Meeting as required
- Contractor will attend BOS meeting

### Long Bridge Expansion Study

- The Department of Rail and Public Transportation (DRPT) is conducting a "feasibility analysis" of Long Bridge options; DRPT provided preliminary results at Project Management Team (PMT) meeting on October 4th
- The concept of using existing bridge and superstructure to add additional capacity and save time, costs and constructability issues is to be addressed in final report in early November
- Level 2 screening resulted in 2 and 4 track bridge options to be selected for further analysis
- Draft MOA with FRA comments received and forwarded for Legal review

### Southeast High Speed Rail Corridor (DC2RVA)

#### Coordination

- FRA approved Draft Environmental Impact Statement (DEIS)
- VRE Staff is reviewing the DEIS document and drafting comments for transmittal to DRPT

### Washington Union Station Project EIS

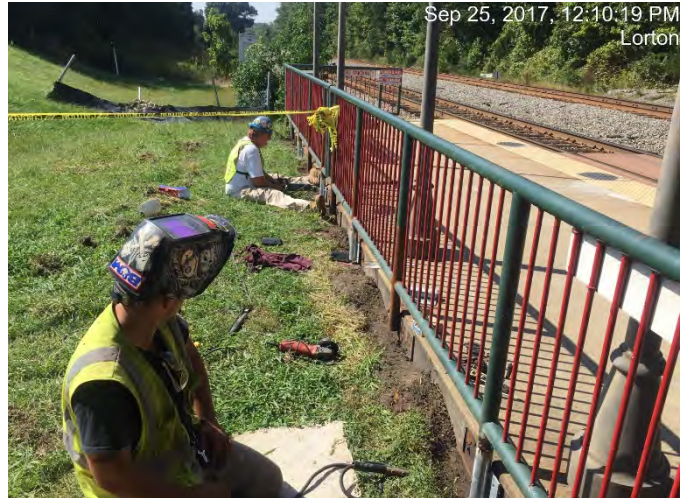
- Provided comments on 90 percent drawings for hanger improvements

### Lorton Platform Extension

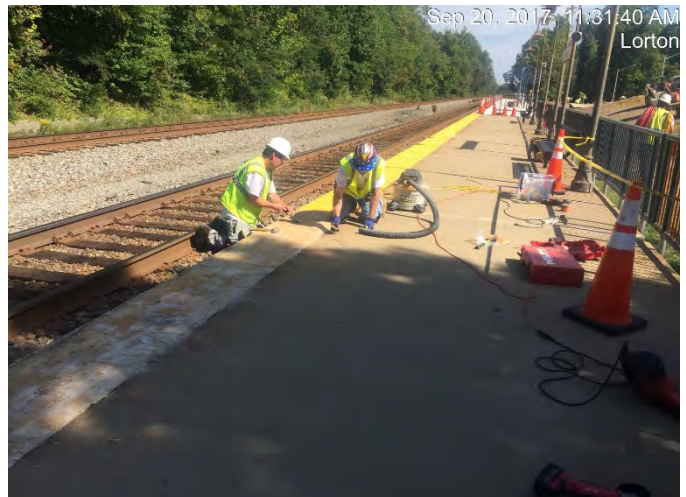
- On site and regular communication and coordination with CSX, Fairfax County, utilities, and other stakeholders (including regularly scheduled project meetings with Hammerhead Construction, the prime contractor)
- Site preparation and submittals continued in preparation for fill operations, including concrete form setting, re-steel and concrete placement, and conduit installations and drainage installation
- Site preparation occurred for roofing and painting work
- Drainage and Civil Earthwork continued



The Lorton Station Platform Extension project is also about improving the state of good repair of the existing station. The completed reroofing of the 25-year old shelter.



Repair and rehabilitation of the 25-year old steel railings at Lorton Station.



Updating the tactile warning strip on the edge of the existing platform at Lorton.



Steps are formed for the new platform entrance being added at Lorton.



Initial grading of the drainage swale for the new platform extension at Lorton.

### Arkendale to Powell's 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

### 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

### Potomac Shores Station

- Re-design of station concept waiting on Arkendale to Powell's Creek agreements to be finalized
- Received and reviewing contractor's responses to previous comments; responses will be addresses with new sets of comments on 100 percent plans

### Spotsylvania Station / FB-to-XR Third Track

- Contractors received their final payments in the past quarter and project closeouts forthcoming

### Franconia-Springfield Station Improvements

- Processing an update on the draft design review agreement through legal
- Participated in a bi-weekly project meeting/call with CSXT on September 12th
- Reviewed, accepted, and recommended payment of Invoice #12
- Provided Financial Group with project budget expenditures for internal audit
- Conducted a bi-weekly call with general engineering consultant (GEC) for project updates on September 25th

### Lorton Station Improvements (Second Platform)

- Processing an update on the draft design review agreement through legal
- Participated in a bi-weekly project meeting/call with CSXT on September 12th
- Reviewed, accepted, and recommended payment of Invoice #12
- Provided Financial Group with project budget expenditures for internal audit
- Conducted a bi-weekly call with general engineering consultant (GEC) for project updates on September 25th
- Integrating Hazard Analysis and NFPA 130 concerns into the 30 percent design

#### Rippon Station

- Continued development of 30 percent plans and cost estimate
- Processing an update on the draft design review agreement through legal
- Participated in a bi-weekly project meeting/call with CSXT on September 12th
- Reviewed, accepted, and recommended payment of Invoice #12
- Provided Financial Group with project budget expenditures for internal audit
- Conducted a bi-weekly call with general engineering consultant (GEC) for project updates on September 25th

#### Leeland Road Station

- Continued development of 30 percent plans and cost estimate
- Processing an update on the draft design review agreement through legal
- Participated in a bi-weekly project meeting/call with CSXT on September 12th
- Reviewed, accepted, and recommended payment of Invoice #12
- Reviewed and commented on the latest Rail Enhancement Fund grant draft agreement
- Provided Financial Group with project budget expenditures for internal audit
- Conducted a bi-weekly call with general engineering consultant (GEC) for project updates on September 25th

#### Brooke Station

- Continued development of 30 percent plans and cost estimate
- Processing an update on the draft design review agreement through legal
- Participated in a bi-weekly project meeting/call with CSXT on September 12th
- Reviewed, accepted, and recommended payment of Invoice #12
- Reviewed and commented on the latest Rail Enhancement Fund grant draft agreement
- Provided Financial Group with project budget expenditures for internal audit
- Conducted a bi-weekly call with general engineering consultant (GEC) for project updates on September 25th
- Participated in a cost comparison meeting with DC2RVA staff on September 14th
- Coordinated and participated in follow-up cost comparison meeting with DC2RVA staff on September 28th
- Continued to evaluate and revise cost comparison between two options
- Participated in a meeting with DRPT, VDOT, and Stafford County on September 29th

#### Alexandria Pedestrian Tunnel Project

- Participated in VRE internal meeting regarding project goals and funding
- Authorized VDOT Draw #8 on September 15th for \$29,802.60
- Responded to two consultants and one construction contractor's inquiries about timing of the advertisement for the contracts on September 25th and September 29th
- Processed an invoice for services through September 1st from Gannet Fleming
- Prepared a timeline of major activities
- Updated NVTa matrix on status of project

#### Crossroads Lifecycle Overhaul & Upgrade Facility

- Developed action items for VRE and STV to prepare for contract to go through procurement
- Informed VRE Procurement/Contracts department of upcoming Invitation for Bids (IFB) on September 13th
- Notified STV that the plans and specifications should be made ready with mark of "Issue for Bids" stamp to be added
- Requested a set of drawings and full set of specifications in hard copy and disk to be provided to VRE by September 20th
- Conducted VRE internal work session on Div. 001 Specifications on September 13th

- Continued working on Div. 001 Specifications for IFB
- Reviewed September 20th Spotsylvania County Planning Commission item for property acquisition and forwarded to STV for their information. Item requires additional landscaping at the property boundary, which will have to be added to the contract documents
- Property item brought up at Spotsylvania County Planning Commission and is moving ahead for approval at the Spotsylvania County Board of Supervisors on October 24th
- Discussed construction contract methodologies for the track and building, resolving to advertise one contract
- Received two volumes of Technical Specifications on September 28th from GEC
- Requested information from GEC on progress of design of the access road as a part of Change Order #2

#### L'Enfant (North) Storage Track Wayside Power

- All C3M construction and testing completed
- All CSXT derail, signals, and testing completed
- Requested clarification by CSXT of two CSXT invoices from PRTC inquiry, due September 18th
- Effective September 1st, the Storage Track has been included in the CSXT RF&P Subdivision Timetable No. 1
- Investigated three (3) outstanding invoice items with CSXT as requested by PRTC
- C3M provided final purchase order to complete project (September 25th)
- Discussed final close-out with Construction Manager at AECOM
- Sent C3M requirements for project close-out on September 28th and discussed by telephone
- C3M submitted as-built plans. Participated in conference call on October 3rd to discuss the final field work and as-built inspection
- Directed HDR to complete as-built inspection
- Reviewed and approved CSXT invoice

#### L'Enfant (South) Storage Track Wayside Power

- NXL, Inc. delivered property investigation data on September 8th
- Reviewed data on September 12th and discussed with NXL
- Meeting held on September 14th with NXL to clarify property information
- Processed NXL invoice for period through August 25th
- Met with HDR regarding obtaining Public Space Permit; forwarded permit for L'Enfant North to HDR on September 12th
- Discussed organizing a meeting with PEPCO to discuss power access with DDOT permit requirements and completing design
- Updated CSXT staff on status of the property investigation
- Effective September 1st, the Storage Track has been included in the CSXT RF&P Subdivision Timetable No. 1
- Reviewed a CSXT invoice, requested CSXT back-up and processed invoice
- Contacted PEPCO to schedule a meeting

#### Slaters Lane/Alexandria Track 1 Access

- September 15th Board item for approval of CSXT Force Account Estimate for construction
- Reviewed and tracked changes on request drafted by VRE Project Development staff for reallocation of NVTAF funds from Slaters Lane to Alexandria Pedestrian Tunnel Project on September 19th
- Provided summary of coordination with VRE legal regarding CSXT Force Account agreement

- Provided CSXT estimates for design and construction to VRE Chief Development Officer on September 29th
- Updated Northern Virginia Transportation Authority (NVTA) matrix on status of project

#### Manassas Park Station Parking Expansion

- Preliminary design is ongoing
- Continued to evaluate draft Categorical Exclusion documentation
- Traffic Impact Analysis was submitted to the City on September 15th
- The VRE grant application for I-66 Outside the Beltway Concessionaire funds includes a request for construction funding for the garage and is awaiting approval by the Commonwealth Transportation Board
- Final Alternatives Analysis report was delivered to City Staff on September 19th
- Reviewed and revised plan, profile and renderings of garage and bridge plans with VRE Manager of Project Implementation; discussed with VHB need for team review by technical rail staff to address revisions
- Participated in CE Review meeting/call with VHB and VRE staff
- Coordinated with VHB staff regarding Geotechnical Report to include stair tower and bridge
- Reviewed and edited 30 percent design page-turn discussion and plan set and returned to VHB
- VHB prepared a matrix of comments from 30 percent page-turn review for discussion purposes
- Awaiting revisions from VHB on design to send to Norfolk Southern
- Reviewed VHB matrix of comments from 30 percent page-turn review VHB on October 3rd
- Responded to material vendor regarding project

#### Crystal City Station Improvements

- Presented to the Arlington County Planning Commission on September 7th. The Commission recommended carrying Location Option 2 and Option 3 into Preliminary Engineering (PE)/National Environmental Policy Act (NEPA)
- Presented to the Arlington County Transportation Commission on September 13th. The Commission recommended Option 2 be advanced
- Presented to the Arlington County Board on September 19th. The County Board accepted Option 2 as the preferred station location on which VRE will focus subsequent planning and design efforts
- Status updates were provided to the Transit Advisory Committee on September 12th, and to the VRE Operations Board on September 15th
- A revised project plan was discussed at the Project Management Team meeting held on June 23rd, 2017. The VRE Board authorized a task order supplement in September 2017

#### Fredericksburg Station Repairs

- On October 6th VRE received a draft concept plans of potential concepts for the proposed stairs currently being considered by the host railroad






#### Station Signage

- Brooke Station sign package, including location plans, sign list, and notes, were circulated within VRE staff for review

# PROJECTS PROGRESS REPORT

As of October 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		
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		

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

<sup>1</sup>Total project cost estimate in adopted FY2018 CIP Budget

Total <sup>1</sup>	ESTIMATED COSTS (\$)			Expended <sup>2</sup>	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 December 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 complete 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	-	*	272,863	20%	2nd QTR 2020	● Preliminary engineering is anticipated to be complete in Winter 2017.
2,500,000	2,500,000	-	1,846,675	1,130,116	75%	4th QTR 2017	● Construction resumed following delay to confirm location of new third track under Atlantic Gateway.
16,150,000	16,150,000	-	*	219,348	20%	2nd QTR 2020	● Preliminary engineering is anticipated to be complete in Winter 2017.
16,632,716	16,632,716	-	*	153,757	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 DRPT/CSXT/FRA issues anticipated in September 2017.
9,500,000	9,500,000	574,706	-	-	30%	TBD	■ Final design up to 90% underway under DRPT management and funding
21,334,506	21,334,506	-	*	167,621	20%	4th QTR 2021	● Preliminary engineering is anticipated to be completed by August 2018.
14,336,156	14,336,156	-	*	140,293	20%	4th QTR 2021	● Preliminary engineering is anticipated to be completed by August 2018.
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	177,660	14%	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

## 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	◆	●

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

Total <sup>1</sup>	ESTIMATED COSTS (\$)			Expended <sup>2</sup>	COMPLETION			STATUS
	Funded	Unfunded	Authorized		Percent	Date		
32,500,000	32,500,000	-	33,285,519	31,299,225	100%	4th QTR 2015		Project complete. Close-out pending.
2,494,711	307,513	2,187,198	307,513	174,875	55%	TBD		Project consolidated into the Broad Run Expansion Project.
4,283,618	4,283,618	-	4,207,057	2,562,069	80%	2nd QTR 2017		Power construction 90% complete. Track and signals in service.
3,965,000	3,965,000	-	2,937,323	1,517,774	40%	3rd QTR 2017		Power design under review by CSXT & Pepco. Track and signals in service.
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 I directed focus on capacity improvements on existing Broad Run terminus. NTP issued for 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.



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