

# OISSION

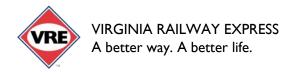
The Virginia Railway Express, a joint project of the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission, will provide safe, cost-effective, accessible, reliable, convenient, and customer responsive commuter-oriented rail passenger service. VRE contributes to the economic vitality of its member jurisdictions as an integral part of a balanced, intermodal regional transportation system.



CEO REPORT I MAY 2018

# TABLE OF CONTENTS

SUCCESS AT A GLANCE	
ON-TIME PERFORMANCE	4
AVERAGE DAILY RIDERSHIP	
SUMMONSES ISSUED	
TRAIN UTILIZATION	
PARKING UTILIZATION	
FINANCIAL REPORT	
FACILITIES UPDATE	14
UPCOMING PROCUREMENTS	16
CAPITAL PROJECTS UPDATES	17
PROJECTS PROGRESS REPORT	
RIDE MAGAZINE, MAY 2018 ISSUE	26







#### 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.

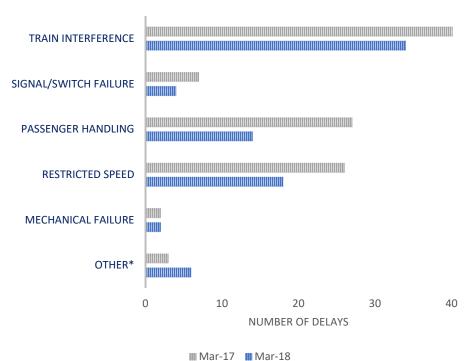
◆ Board-established goal.

# **ON-TIME PERFORMANCE**

#### **OUR RECORD**

	March 2018	February 2018	March 2017
Manassas Line	96%	96%	93%
Fredericksburg Line	89%	95%	85%
System Wide	92%	95%	89%

#### **REASONS FOR DELAYS**



VRE operated 624 trains in March.

Our on-time rate for March was 92%.

Forty-seven of the trains arrived more than five minutes late to their final destinations. Thirteen of those late trains were on the Manassas Line and thirty-four of those late trains were on the Fredericksburg Line.

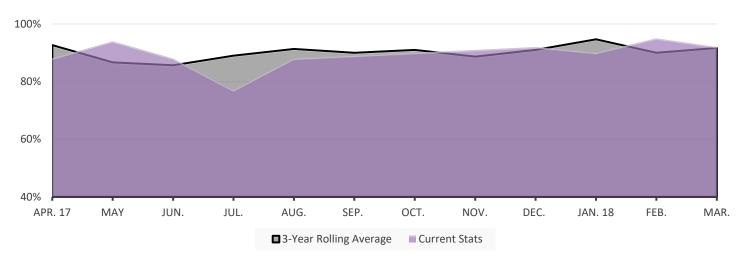
#### LATE TRAINS

	System Wide			Fred	ericksbur	g Line	Manassas Line			
	Jan.	Feb.	Mar.	Jan.	Feb.	Mar.	Jan.	Feb.	Mar.	
Total late trains	68	28	47	35	16	34	33	12	13	
Average minutes late	25	13	20	14	16	27	35	9	13	
Number over 30 minutes	6	2	6	2	2	5	4	0	ı	
Heat restriction days / total days	0/21	0/19	0/20							

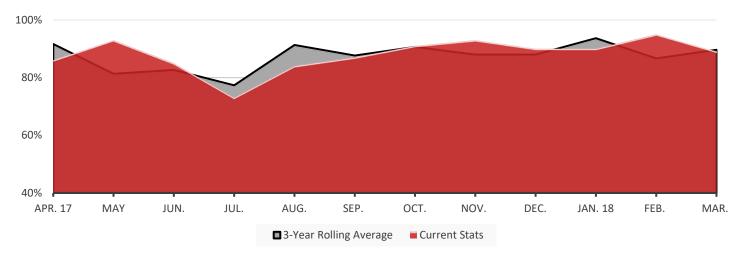
<sup>\*</sup>Includes those trains that were delayed due to late turns, weather, signal/switch failures and maintenance of way.

#### **ON-TIME PERFORMANCE**

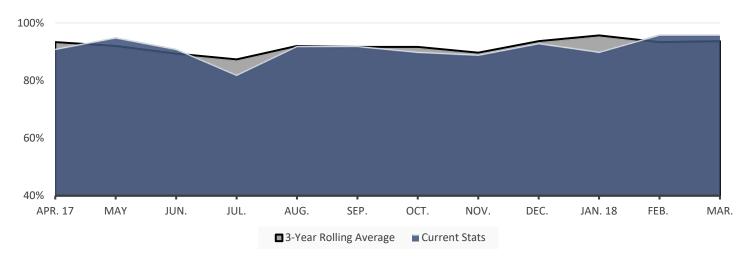
#### **VRE SYSTEM**



#### FREDERICKSBURG LINE

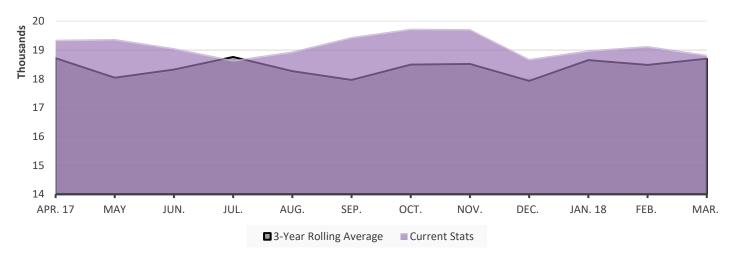


#### **MANASSAS LINE**

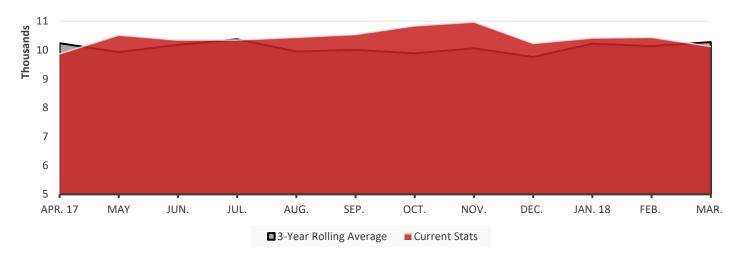


# **AVERAGE DAILY RIDERSHIP**

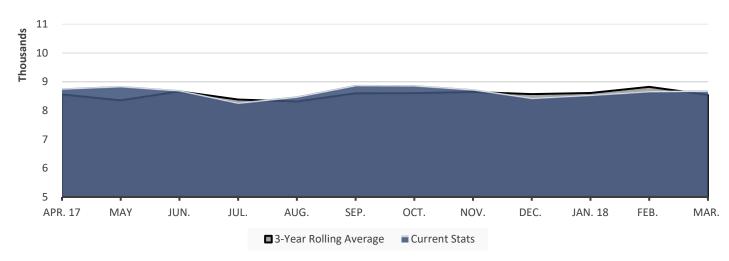
## **VRE SYSTEM**



## FREDERICKSBURG LINE



#### **MANASSAS LINE**



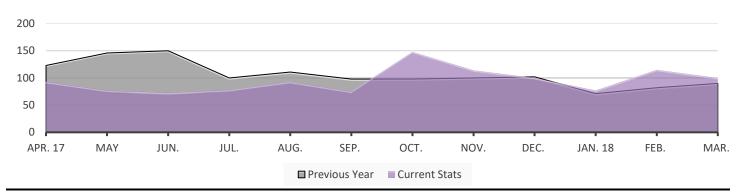
#### RIDERSHIP UPDATES

Average daily ridership (ADR) in March was approximately 18,800.

	March 2018	February 2018	March 2017
Monthly Ridership	382,411	363,591	435,471
Average Daily Ridership	18,835	19,136	19,794
Full Service Days	20	19	22
"S" Service Days	0	0	ĺ

# SUMMONSES ISSUED

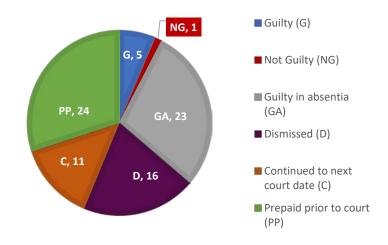
#### **VRE SYSTEM**



## **SUMMONSES WAIVED OUTSIDE OF COURT**

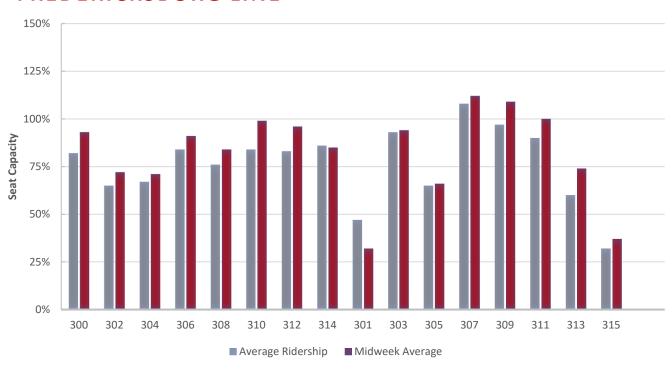
#### **Reason for Dismissal Occurrences** Passenger showed proof of a 67 monthly ticket One-time courtesy 13 Per the request of the conductor П Defective ticket 0 0 Per Ops Manager Unique circumstances 0 0 Insufficient information Lost and found ticket 0 0 Other 91 Total Waived

## MONTHLY SUMMONSES **COURT ACTION**

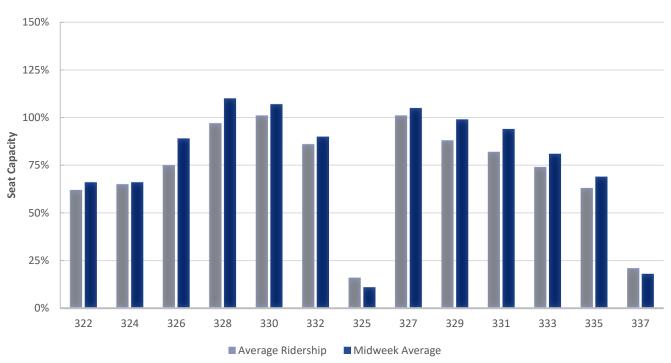


# TRAIN UTILIZATION

#### FREDERICKSBURG LINE

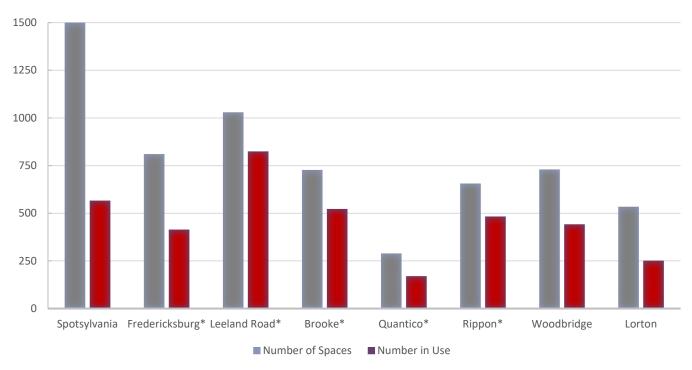


#### **MANASSAS LINE**

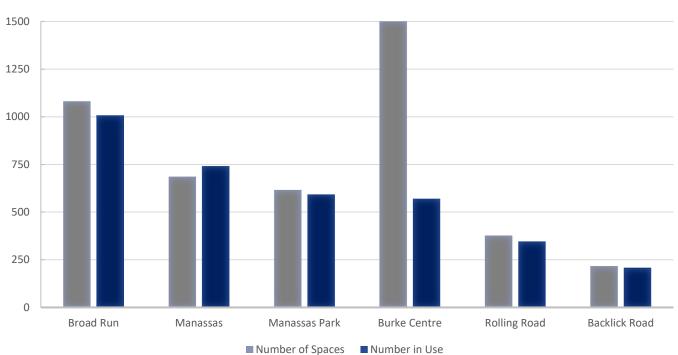


# PARKING UTILIZATION

#### FREDERICKSBURG LINE



#### **MANASSAS LINE**



## FINANCIAL REPORT

Fare revenue through the first nine months of FY 2018 is \$1.50 million above budget (a favorable variance of 5.0%) and is up 0.1% compared to the same period in FY 2017.

The operating ratio through March is 58%. VRE's budgeted operating ratio for the full twelve months of FY 2018 is 50%.

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

		-	ng Budget Re March 31, 20	-			
	CURR. MO. ACTUAL	CURR. MO. BUDGET		YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FYI BUDGET
Operating Revenue							
Passenger Ticket Revenue	3,477,009	3,562,684	31,628,441	30,120,877	1,507,564	5.0%	40,485,050
Other Operating Revenue	1,904	19,800	198,395	167,400	30,995	18.5%	225,00
<b>Subtotal Operating Revenue</b>	3,478,913	3,582,484	31,826,837	30,288,277	1,538,560	5.1%	40,710,050
Jurisdictional Subsidy (1)	-	-	17,250,240	17,250,240	-	0.0%	12,875,140
Federal/State/Other Jurisdictional Subsidy	2,602,635	2,628,501	23,140,476	23,193,807	(53,331)	-0.2%	30,731,253
Appropriation from Reserve/Other Income	-	-	-	-	-	0.0%	955,00
Interest Income	54,618	6,600	422,220	55,800	366,420	656.7%	75,00
<b>Total Operating Revenue</b>	6,136,166	6,217,585	72,639,773	70,788,125	1,851,649	2.6%	85,346,443
Operating Expenses							
Departmental Operating Expenses	5,896,675	6,527,882	55,140,085	58,449,860	3,309,775	5.7%	78,595,573
Debt Service	559,753	559,573	5,037,936	5,036,153	(1,784)	0.0%	6,714,870
Other Non-Departmental Expenses	-	-	-	-	-	0.0%	36,00
Total Operating Expenses	6,456,428	7,087,455	60,178,021	63,486,013	3,307,991	5.2%	85,346,443
Net income (loss) from Operations	(320,262)	(869,870)	12,461,752	7,302,112	5,159,640	0.0%	_

**58%** 

52%

**Operating Ratio** 

50%

Goal

VRE	Investn	nent Po	ortfolio
As	of Mar	ch 31. 3	2018

Investment Type	Institution Amo		Amount	Comments	Rate
Checking Account	PNC	\$	6,727,633	Operating checking account	0.00%
LGIP (Local Government Investment Pool)	LGIP	\$	37,965,218	Operating and Capital Reserves	1.65%
LGIP (Local Government Investment Pool)	LGIP	\$	1,088,997	Proceeds from Woodbridge Kiss & Ride Lot	1.65%
LGIP (Local Government Investment Pool)	LGIP	\$	54,171	Revolving account for small liability claims	1.65%
Insurance Trust Fund	DRM	\$	10,414,145	Minimum required balance of \$10 million	0.82%
Total Portfolio		\$	56,250,165		

#### Notes:

PNC contract allows for earnings credit of 0.35% on average monthly balance as an offset to banking service costs; credit earnings through March were 0.17% LGIP earnings calculated based on the monthly average balance

Insurance trust fund rate based on interest earned through three quarters annualized to full fiscal year.

Percentage of Portfolio:

Checking-PNC	12.0%
LGIP	69.5%
Insurance Trust Fund	18.5%

## FY 2018 YEAR-END FINANCIAL FORECAST

Each month, the VRE Operations Board receives financial information summarizing year-to-date operating revenues and expenses relative to budget. At the midpoint of the fiscal year, an amended budget is prepared for Board approval based on actual results as of that date. This FY 2018 year-end forecast of revenues and expenses is based on the amended budget presented to the Board in December 2017.

The operating net position for FY 2018 is forecast at a surplus of \$6.6 million. Approximately \$0.3 million of this surplus is associated with unspent project expenses that may be carried forward into the next year, as described below.

#### Operating Revenues - \$2.4 million positive variance

- Fare Revenue is forecast at \$42.5 million for the year, an increase of \$2.0 million or 4.8% over budget. Ridership and revenue projections for FY 2018 were conservative due to uncertainty over the impacts of the completion of the WMATA SafeTrack program, but VRE ridership has remained stable, leading to higher revenue.
- Other Revenue is forecast to be above budget by \$0.5 million or 27%, primarily due to rising interest rates resulting in greater interest earnings on VRE's reserves.
- Federal and State Revenue is forecast to be below budget by \$0.1 million or 0.3%, primarily due to slightly lower than expected grant and project management reimbursement.

#### Operating Expenses – \$3.2 million positive variance

- The largest single expense variance is in Diesel Fuel, which was budgeted at \$4.8 million and is forecast to be under budget by \$1.0 million. Fuel price increases that were expected in FY 2018 did not materialize, and VRE has already reduced its fuel price projections in the approved FY 2019 budget.
- All other operating expenses are forecast to be under budget by \$2.2 million, or 3.4% of budgeted operating expenditures:
  - o Information Technology costs are forecast to be \$0.7 million below budget. This includes unspent amounts for Other Professional Services of \$0.2 million related to a revised schedule for the SharePoint project. The unspent funds may be carried forward into FY 2019. Total projected savings for Hardware/Software Maintenance is \$0.4 million, related to the development of several ongoing IT projects.
  - Total projected savings for Facilities Maintenance is projected to be \$0.6 million, primarily due to projected savings in Non-Routine Yard Maintenance and in Non-Routine Station/Facility Maintenance and Office Maintenance. Unspent funds of \$0.1 million may be carried forward into FY 2019 for the VRE office renovation.
  - Executive Management costs are projected to be \$0.4 million under budget, primarily due to lower expenditures on Legal Fees (under budget by \$0.3 million).
  - o Total projected savings for salary and fringe benefits in the Chief of Staff and Project Implementation divisions is \$0.3 million due to staffing vacancies.
  - Other net departmental savings are projected at \$0.2 million, chiefly in Marketing and Safety and Security.

#### Non-Operating Expenses - \$1.0 million positive variance

Certain 'non-operating' expenses that are not part of the Capital Improvement Program (CIP) are also included in the year-end operating forecast. The forecast of \$1.0 million combined positive variance on these items includes unspent contingency of \$0.7 million, unused Bad Debt expense of \$50,000, and Insurance expenses under budget by \$0.3 million.

A recommendation on the use of the projected surplus will be presented as part of the Proposed FY 2020 Budget in December 2018. Preliminary uses for the projected surplus are to carry forward \$0.3 million into the FY 2019 budget for uncompleted projects, to fund one-time items in FY 2020, and to increase the Capital Reserve.

The chart below summarizes actual to budget data by major category:

FY2018 Year-End Operating Budget Forecast (in millions)									
	Revised Year-End								
Description	Budget	Forecast	Variance	%					
Fare Revenue	\$40.5	\$42.5	\$2.0	4.8%					
Local Subsidy*	12.9	12.9	0.0	0.0%					
Fed/State Revenue	30.7	30.6	-0.1	-0.3%					
Other Revenue	1.3	1.7	0.5	27.4%					
Total Revenue	\$85.3	\$87.8	\$2.4	2.7%					
Operating Expenses	\$73.9	\$70.7	\$3.2	4.6%					
Non-Operating Expenses	4.7	3.7	1.0	26.8%					
Debt Service	6.7	6.7	0.0	0.0%					
Contribution to Reserve	0.0	0.0	0.0	0.0%					
Total Expenses	\$85.3	\$81.1	\$4.2	4.9%					
Net Income (Loss)	\$0.0	\$6.6	\$6.6						
*The local subsidy amount shown here	is the amount nee	eded for operation	ns; total subsidy is	\$17.25M.					

## **FACILITIES UPDATE**

The following is a status update of VRE facilities projects:

#### Completed projects:

- I. Removal of vegetation along north edge of L'Enfant storage track
- 2. Replacement of light poles and fixtures at Manassas Station platforms and canopies

#### Projects scheduled to be completed this quarter:

- 1. Repairs to fascia and soffit at Woodbridge Station east building
- 2. Replacement of ADA parking signage at Brooke and Leeland Road Stations
- 3. Repairs to concrete and erosion control on ADA ramp and stairs at Leeland Road Station
- 4. Upgrades to electrical power supply for new communication cabinet at Burke Centre Station
- 5. Repairs to platform concrete at Manassas Station
- 6. Replacement of light fixtures at Manassas Station depot
- 7. Repainting of platform warning messages at Broad Run Station
- 8. Cleaning of HVAC ductwork at Alexandria Headquarters, Woodbridge Station vendor spaces, Quantico Station, Fredericksburg office, and Crossroads and Broad Run storage yard buildings

#### Projects scheduled to be initiated this quarter:

- I. Design of platform widening at L'Enfant Station
- 2. Replacement of tactile warning strip at L'Enfant Station
- 3. Replacement of signage at Franconia-Springfield and Fredericksburg Stations
- 4. Painting of Franconia-Springfield Station
- 5. Continuation of painting of Woodbridge Station
- 6. Replacement of light poles and fixtures at Fredericksburg Station



Trees and Brush Cleared for L'Enfant Storage Track Project



Platform Warning Messages to be Repainted at Broad Run Station

- 7. Repairs to platform lighting and communications conduits at Manassas Park Station
- 8. Replacement of parking lot signage at various stations
- 9. Installation of monitoring wells on two outfall drainage pipes at Broad Run Yard to allow for accurate discharge sampling for VPDES General Permit compliance
- 10. Repairs to pavement and striping at Crossroads and Broad Run yards
- 11. Renovations to Alexandria Headquarters (leased Suite 201, adjacent to current VRE offices)
- 12. Replacement of parking lot entrance signs at majority of stations
- 13. Replacement of waste and recycling receptacles throughout VRE system

#### Ongoing projects:

- 1. Development of specifications for modernization of Woodbridge Station east elevator
- 2. Development of IFB for Canopy Roof Replacement at the Backlick Road Station and second station (TBD)
- 3. Repairs to pavement and striping at Franconia-Springfield, Rippon, Quantico and Leeland Road Stations and parking lot G in Fredericksburg

## **UPCOMING PROCUREMENTS**

#### Scope of Work Pending:

- Purchase of Passenger Elevators
- Construction of the Lifecycle Overhaul and Upgrade Facility
- 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
- Seat Bottoms for Passenger Cars
- Automated Electric Motor Parking Brake Systems
- Facility Security Services
- Railcar End Body Door Diaphragm Kits
- Construction of Benchmark Road Slope Stabilization
- Construction of Rolling Road Platform Extension

## CAPITAL PROJECTS UPDATES

AS OF APRIL 6TH, 2018

#### Broad Run Expansion Study (BRX)

- Participated in Project Management Team (PMT) meeting on March 7th
- Participated in cost estimate format reviews on March 12th and March 15th
- Continued finalizing conceptual design details and preliminary evaluation of parking alternatives and other design elements
- Participated in Federal Transit Administration (FTA) coordination meeting on March 19th
- Participated in workshop planning meeting on March 19th
- Participated in a conference call on March 12th with AECOM to discuss the approach of the different parts of the cost estimate
- Forwarded two approved-for-payment invoices from Continental Field Services through VHB's General Planning Contract Task Order to VRE Manager of Project Development
- Discussed property mosaic with Continental Field Services
- Requested base map for Continental Field Services to use from AECOM which was delivered March 6th and then forwarded to Continental Field Services
- Spoke to Prince William County staff regarding the Route 28 project
- Participated in internal review with VRE Chief Executive Officer (CEO) on March 22nd
- Participated in calls on project on March 21st and March 23rd with team
- Participated in catch-up meeting with VRE Manager of Project Development on March 23rd
- Participated in a conference call on March 30th with AECOM on cost estimate for additional work
- Reviewed meeting notes from March 19th conference call with FTA and forwarded to VRE Manager of Project Development
- Reviewed meeting notes from March 19th conference call on parking proposals and forwarded to VRE Manager of Project Development
- Reviewed meeting notes from March 2nd PMT meeting/conference call and forwarded to VRE Manager of Project Development
- Participated in a conference call with Prince William County transportation staff on April 2nd to discuss adjacent proposed County roadway projects and Route 28 expansion for which the design builder has received NTP
- Participated in the bi-weekly PMT meeting on April 4th
- Met with Continental Field Services and discussed property issues on April 4th
- Participated in conference call with VRE Manager of Project Development and K & | Consultants about Safety and Security analysis for project

#### System Plan 2040 Update

Completed Task Order (TO) scope of work, TO forms, and Independent Cost Estimate (ICE)

#### FY18 National Transit Database 100 Percent Survey

- TO approved on March 16th by VRE Operations Board
- TO signed and Notice to Proceed (NTP) issued on March 22nd
- Kick-off meeting held on March 29th

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

Coordinate development of CLRP project forms for SmartScale-funded, I-66 Outside the Beltway (OTB) Concession Payment funded VRE projects with Virginia Department of Transportation (VDOT)

#### Midday Storage Replacement Facility

- Reviewed draft Categorical Exclusion (CE) with additional traffic and cultural resource analysis requested by FTA
- Participated and led discussion on March 30th with District of Columbia State Historic Preservation Office (SHPO) with respect to cultural resources issues

#### Rolling Road Platform Extension

- Participated in field visit with VRE Chief Engineer and VRE Project Manager on March 29th
- Finalized TO for Construction Management (CM) activities

#### Crossroads Real Estate Acquisition

Prepared and submitted offer package to VRE Legal on February 8th

#### Long Bridge Expansion Study

- Provided contact information for Threat and Vulnerability Assessment analysis to consultant team
- Draft Memorandum of Agreement (MOA) with Federal Railroad Administration (FRA) comments received and forwarded for Legal review

#### Southeast High Speed Rail Corridor (DC2RVA) Coordination

Participated in coordination call with DRPT and the consultant team on March 27th

#### Washington Union Station Project Environmental Impact Statement (EIS)

Provided comments to Amtrak on 90 percent drawings

#### Lorton Platform Extension

• Final invoice for Hammerhead processed and paid in March

#### **Quantico Station Improvements**

- 90 percent design for station and 90 percent design for site, civil, drainage, track, and retaining wall in vicinity of station continue to be reviewed and commented on by stakeholders
- Utility location and potential conflicts coordinated on site through CSXT, Marine Corps Base Quantico (MCBQ), and other existing utilities and one call systems
- FRA and FTA review of temporary platform in progress
- Progress calls held March 15th and March 29th

#### Franconia-Springfield Station Improvements

30 percent plan revisions pending final emergency egress and American with Disabilities Act (ADA) access decisions by VRE, as well as design review comments by CSXT engineering and operations staff

#### Lorton Station Improvements (Second Platform)

30 percent plan revisions pending final emergency egress and ADA access decisions by VRE, as well as design review comments by CSXT engineering and operations staff

#### **Rippon Station Improvements**

Continued development of 30 percent plans and environmental documents

#### Leeland Road Station Improvements

Continued development of 30 percent plans and environmental documents

#### **Brooke Station Improvements**

Continued development of 30 percent plans and environmental documents

#### Alexandria Pedestrian Tunnel Project

- Reviewed and revised list of assumptions
- Participated in conference call on March 13th with Gannett Fleming (GF) to review plans received and additional information required from GF
- Review comparison matrix provided by GF
- Corresponded with GF about baggage cart and size; forwarded information to Amtrak for confirmation
- Reviewed GF-prepared study report components and cost estimate
- Participated in VRE internal meeting to review report and cost estimates from GF
- Participated in conference call on March 22nd with GF
- Received revisions to GF-prepared study plans, report components and cost estimate from GF on April 6th

#### Crossroads Lifecycle Overhaul & Upgrade Facility (LOU)

- Reviewed draft LOU Preliminary Hazard Analyses (PHAs) sent by Kensington Consulting on March 5th
- Coordinated with Kensington Consulting for Office of Development (OoD) Safety Awareness training on March 30th
- Revised CM Request for Proposals (RFP) and sent back to procurement/contracts department
- Provided additional comments to VRE procurement/contracts on LOU CM
- Discussed Kensington Consulting Hazard report with VRE Chief Safety, Security & Compliance Officer
- Identified CSXT property easement/agreement for April Board meeting
- Received comments from Michael Baker International about Crossroads Yard drainage
- Reviewed draft Lease Agreement with CSXT language and attachments and provided comments to VRE Chief Operating Officer (COO)
- Received draft Preliminary Hazard Analysis (PHA) and Draft Criteria Conformance Checklist (DCCC) from K&| Consultants

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

- Power connection to test train made on March 16th
- Met with staff from VRE Contracts Department to discuss contract close-out
- Discussed close-out with C3M Power, LLC
- Finalized TO change order proposal request, and procurement sent to HDR
- Prepared required forms for VRE procurement to process contract amendment

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

- Received and processed invoice from HDR
- Contacted Pepco regarding two additional items including plan reviews; requested meeting on April 3rd
- Contacted HDR regarding Pepco changes and meeting on April 3rd
- Discussed agreement with CSXT for this project and agreed to revision of the current agreement
- Visited site with VRE Chief Engineer prior to meeting with Pepco and HDR on April 3rd
- Contacted CSXT for dates to schedule a meeting about the wayside power and trees that CSXT needs to place in same area

#### Slaters Lane/Alexandria Track 1 Access

- One outstanding progress report was passed through from CSXT to Northern Virginia Transportation Authority (NVTA); no additional progress reports are due
- Requested final design plans reported to have been completed in May 2017

#### Manassas Park Station Parking Expansion

- Spoke with VHB regarding the outstanding items from Phase A and preparation of a scope of work for Phase B
- Attended review meeting with City of Manassas Park and VHB to review Traffic Impact Analysis (TIA) and 30 percent plan comments
- Reviewed, revised and distributed meeting minutes from the meeting with the City of Manassas Park
- Discussed close-out items of Phase A with VRE Planning Program Administrator
- Drafted scope for Phase B design and limited construction services
- Conducted conference call with VHB on April 6th

Projects Progress Report to Follow

#### **PASSENGER FACILITIES**

PROJECT	DESCRIPTION			PH	IASE		
PROJECT	DESCRIPTION	CD	PD	EC	RW	FD	CN
Alexandria Station Improvements	Pedestrian tunnel to METRO and	_			N/A		
	eliminate at-grade track crossing.				IN/A		
	Modify Slaters Lane Interlocking for	_	_	•	N1/A		
	passenger trains on Track #1.				N/A		
	Extend and widen East Platform and	_	_	•	N1/A		
	elevate West Platform.				N/A		
Franconia-Springfield Station	Extend both platforms and widen						
Improvements	East Platform for future third track.	•	•	•	N/A		
	•						
Lorton Station Improvements	Construct new second platform						
	with pedestrian overpass. •	•	•	•	N/A		
Rippon Station Improvements	Extend existing platform, construct						
	new second platform with	•	•	•	N/A		
	pedestrian overpass.						
Potomac Shores Station Improvements	New VRE station in Prince William						
	County provided by private	•	•	•	N/A		
	developer.						
Quantico Station Improvements	Extend existing platform, construct						
	new second platform with	•	•	•	N/A	•	
	pedestrian overpass.						
Brooke Station Improvements	Extend existing platform, construct						
	new second platform with	•	•	•	N/A		
	pedestrian overpass. •						
Leeland Road Station Improvements	Extend existing platform, construct						
	new second platform with	•	•	•	N/A		
	pedestrian overpass.						
Manassas Park Parking Expansion	Parking garage to increase parking	_			<b>.</b> 1/4		
	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		
L'Enfant Track and Station	Replace existing platform with						
Improvements	wider, longer island platform. Add	•			N/A		
•							
PHASE: CD - Conceptual De	fourth track (VA-LE)	- Fnvir	onme	ent Cle	earance	<u> </u>	

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

<sup>&</sup>lt;sup>2</sup> Does not include minor (< \$50,000) operating expenditures

<sup>\* \$2,181,630</sup> authorization divided across five "Penta-Platform" program stations

	ES	TIMATED COSTS	(\$)		COMPLETION		
Total <sup>1</sup>	Funded	Unfunded	Authorized	Expended <sup>2</sup>	Percent	Date	STATUS
10.021.045	10.021.045		1 014 550	1 524 207	70%	3rd QTR	60% design complete. Investgating
10,021,865	10,021,865	-	1,814,559	1,534,387	70%	2020	alternative construction strategies.
7,000,000	7,000,000		467,500	90,749	30%	3rd QTR	Construction is anticipated to start as
7,000,000	7,000,000	<b>-</b>	,300 	70,777	30%	2018	part of CSXT work program.
2,400,000	400,000	2,000,000			5%	3rd QTR	Design work on East Platform only.
2,400,000	400,000	2,000,000			J/6	2020	West Platform elevation funded.
						2nd QTR	<ul> <li>Preliminary engineering is anticipated</li> </ul>
13,000,000	13,000,000	-	*	313,129	20%	2020	to be complete in 2nd QTR 2018.
						2020	to be complete in 2nd QTN 2010.
						2nd QTR	<ul> <li>Preliminary engineering is anticipated</li> </ul>
16,150,000	16,150,000	-	*	336,243	20%	2020	to be complete in 2nd QTR 2018.
					/	4th QTR	Preliminary engineering is anticipated
16,632,716	16,632,716	-	*	231,125	20%	2021	to be complete in 3rd QTR 2018.
							·
	L C. VDF	De an de alema			1.00/	TDD	<ul> <li>Design resumed after resolution of</li> </ul>
Γ	io costs for VKE.	Private develope	r providing statio	on.	10%	TBD	DRPT/CSXT/FRA track project issues.
							Completion of FD & contuction
9,500,000	9,500,000	574,706			30%	TBD	pending excution of IPROC grant by
7,300,000	7,300,000	374,700	-	-	30%	ישוו	DRPT.
							DIXI I.
21,334,506	21,334,506	_	*	220,914	20%	4th QTR	Completion of PD & EC pending
21,331,300	21,331,300			220,711	2070	2021	excution of REF grant by DRPT.
14,336,156	14,336,156	-	*	179,310	20%	4th QTR	Completion of PD & EC pending
, ,	, ,			,		2021	excution of REF grant by DRPT.
10.400.000	2 522 222			401.174	250/	2nd QTR	30% design plans received and under
19,600,000	2,500,000	17,100,000	665,785	601,176	25%	2018	review.
2 000 000	2,000,000		442.000	224.020	200/	3rd QTR	/00/ Jacies along a decrease 1 - NC
2,000,000	2,000,000	-	442,900	224,030	20%	2020	60% design plans under review by NS.
21.170.000	400.000	20.7/0.000	270 205	240 747	1.00/	2nd QTR	Completion of PD & EC pending
21,160,000	400,000	20,760,000	370,285	360,747	10%	2023	excution of REF grant by DRPT.
						2nd OTP	Completion of planning, PD & EC
68,600,000	2,980,000	65,620,000	-	45,139	10%	2nd QTR	pending excution of REF grant by
						2023	DRPT.

#### TRACK AND INFRASTRUCTURE

DDOLECT	DESCRIPTION		PHASE						
PROJECT			PD	EC	RW	FD	CN		
Hamilton-to-Crossroads Third Track 21/4-miles of new third track with									
	CSXT design and construction of	•	•	•	N/A	•	•		
	signal and track tie-ins.								

#### MAINTENANCE AND STORAGE FACILITIES

infant North Storage Track and 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	•	•	•	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.	•	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	•	•

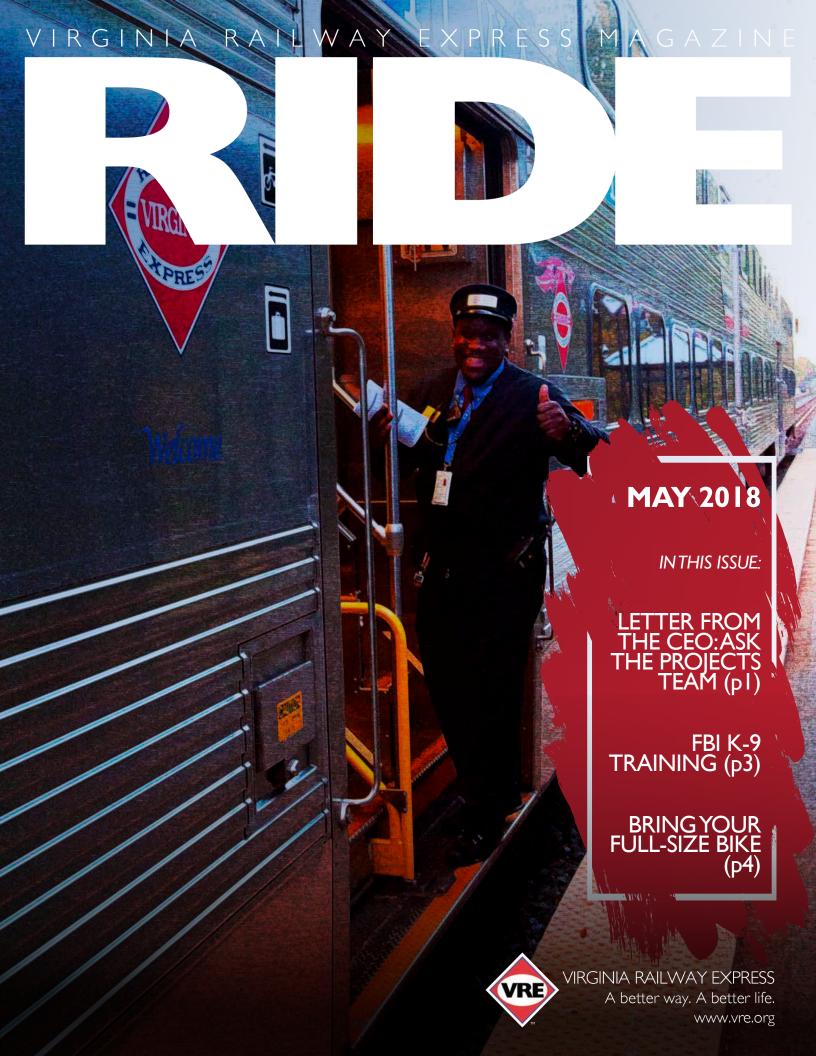
PHASE: CD - Conceptual Design PD - Preliminary Design EC - Environment Clearance RW - Right of Way Acquisition FD - Final Design CN - Construction STATUS: ◆ Completed ● Underway ■ On Hold

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

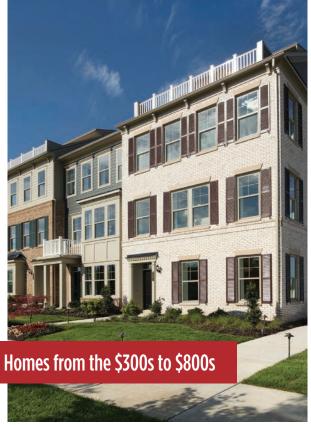
<sup>&</sup>lt;sup>2</sup> Does not include minor (< \$50,000) operating expenditures

	ES <sup>-</sup>	ESTIMATED COSTS (\$)				PLETION		
Total	Funded	Unfunded	Authorized	Expended <sup>2</sup>	Percent	Date		STATUS
32,500,000	32,500,000	-	33,285,519	30,578,003	100%	4th QTR 2015	<b>♦</b>	Close-out pending repair of storm damage to embankment.
4,398,996	4,398,996	-	4,398,996	3,272,713	100%	4th QTR 2017	<b>♦</b>	Wayside power installation complete.  Track and signals in service.
3,965,000	3,965,000	-	2,937,323	3,045,774	50%	3rd QTR 2017	•	Power design under review by CSXT & Pepco. Track and signals in service.
38,146,323	38,146,323	-	3,176,039	3,156,717	30%	TBD		Design 100% complete. On hold pending property acquisition.
2,950,000	2,950,000	-	2,950,000	2,950,000	90%	TBD		Property appraisal underway, follwed by review by FTA.
88,800,000	88,800,000	-	3,588,305	993,204	15%	4th QTR 2018		Progress delayed pending Amtrak approval of site access for survey.
75,264,693	75,264,693	-	69,457,809	36,994,353	95%	4th QTR 2020	<b>♦</b>	All cars received. Completion date reflects end of warranty period.
10,553,000	10,553,000	-	10,294,079	7,472,954	80%	4th QTR 2018		Onboard installations ongoing.
617,791,163	5,885,163	611,906,000	5,483,720	2,905,615	15%	3rd QTR 2022	•	Focus on capacity improvements on existing Broad Run complex.
3,510,307	3,510,307	-	3,510,627	1,950,757	55%	2nd QTR 2018	•	Integration with S&B system complete. Mobile now accounts for about 12% of monthly revenue and more than 25% of all tickets sold.

# NOTES







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**FUTURE ON-SITE VRE STATION** 











# **CONTENTS**

RIDE MAGAZINE | MAY 2018

02 | OUT & ABOUT

02 | MANASSAS RAILWAY FESTIVAL

03  $\mid$  K-9 FBI TRAINING WITH VRE

04 | BIKE TO WORK

05 | NEAR THE OFFICE: L'ENFANT

06 | NEIGHBORHOOD NEWS

07  $\mid$  METRO ANNOUNCES PLANS FOR APP

09 | PUZZLES & CARTOON

# VRE

# DO NOT SIT OR STAND IN THE STAIRWELLS ONBOARD THE TRAIN

Sitting in the stairwell blocks egress and becomes an immediate tripping hazard to anyone needing to go down the stairs. Because of this, we consider sitting in the stairwell to be a safety hazard and passengers are asked to keep the stairwells clear.



# ADVERTISING IN RIDE MAGAZINE

ADVERTISING REVENUE COVERS PRODUCTION AND PRINTING COSTS.



PLEASE RECYCLE THIS MAGAZINE



Editor in Chief: Cindy King

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# FROM THE **CEO**

#### MEET THE MANAGEMENT: ASK THE PROJECTS TEAM

ike last year, our Projects Team will be available for questions at the 2018 Meet the Management events. Also like last year, the team will display presentation boards with planned development information relevant to the station.

With several large-scale projects intended to improve overall system capacity and operations, our planners and engineers are equipped to discuss phases and estimated timelines for projects like the Alexandria tunnel, the Crystal



**DOUG ALLEN**Chief Executive Officer

City station relocation, Long Bridge, the Broad Run expansion, and system-wide third tracking.

A key component of the Meet the Management event series is the opportunity for our team to hear directly from our riders. Rider input is highly valued and an important part of the system design process. We want to hear from you as well as to inform you of the capital projects to further improve your commute.

With this said, please do not only stop to chat with the Projects Team during this year's Meet the Management series – I would also appreciate time to speak with you personally. Hope to see you soon.

Sincerely,

Ideny alen

**DOUG ALLEN** 

Chief Executive Officer Virginia Railway Express









Access RIDE online at VRE.org/RIDE

Plan time to meet with VRE Management & Staff before you catch your train home.

#### **2018 MEET THE MANAGEMENT SCHEDULE**

ALL EVENTS SCHEDULED FOR AFTERNOON SERVICE

**MAY 9: UNION STATION** 

**MAY 16: L'ENFANT STATION** 

**MAY 23: CRYSTAL CITY STATION** 

**MAY 30: ALEXANDRIA STATION** 

JUNE 6: FRANCONIA-SPRINGFIELD STATION



Occoquan introduces Discover Occoquan, a free family-friendly event in Downtown Historic Occoquan, on May 19, 2018

> The Town of Occoquan and the Occoquan Merchants Guild will host Discover Occoquan Day on Saturday, May 19, 2018 from 10 a.m. to 8 p.m. in downtown Historic Occoquan. This brand new event features a full

day of free activities for everyone, including a boat parade, interactive classes and free demonstrations hosted by Occoquan businesses, historic tours, live entertainment, a photo booth, children's activities, and more!

The day kicks off with the Blessing of the Fleet Parade along the Occoquan River beginning at 10 a.m. and viewable from the Town Dock at Mamie Davis Park, 205 Mill Street. Then, from 11 a.m. to 4 p.m., visitors are invited to browse the town's unique shops, boutiques, galleries, restaurants, and cafes and experience all that Occoquan has to offer. Throughout the day, businesses will be hosting a variety of free drop-in classes and demonstrations including yoga in the park, painting for adults and kids, pen and ink drawings, massages, candle pouring, fiber art, jewelry making, puzzle making, SCUBA, pet CPR, and more!

In addition to these free activities, there will be a special flash sale from 5 p.m. to 6 p.m. Participating Occoquan businesses will have blue balloons. Finally, this fun-filled day will culminate with a free outdoor concert at River Mill Park, 458 Mill Street from 6 p.m. to 8 p.m., featuring rock and soul music by The Sidleys. Bring a lawn chair or blanket to sit on to watch the show!

Admission is free. Free on-street and public lot parking is available in-town. In addition, off-site parking with shuttle bus service sponsored by Patriot Scuba is available from the Route 123

Commuter lot at the intersection of Old Bridge Road and Gordon Boulevard and drops off at 305 Mill Street. The shuttle service, provided by Earnie Porta's Occoquan Tourism Company, will collect patrons from the lot on the half hour beginning at 11 a.m. through 5 p.m., with a final pick up in town at 8 p.m. The shuttle is free, but donations to the non-profit Patriots for Disabled Divers are appreciated. Stay the day and check your strollers, lawn chairs and blankets at Patriot Scuba, 305 Mill Street, for the concert at River Mill Park.

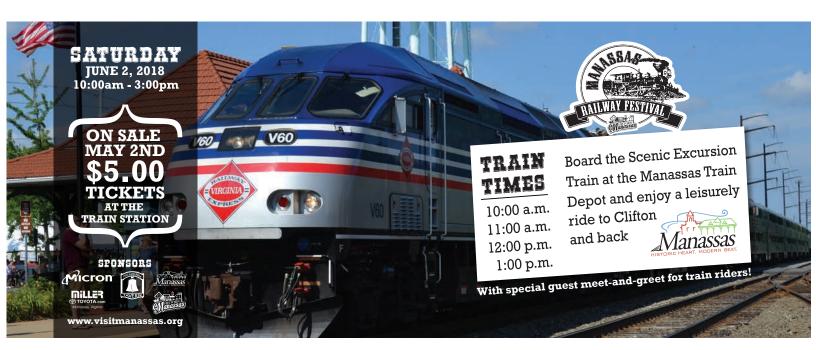
For more information, visit: occoquanva.gov/discoveroccoquan or Facebook.com/OccoquanCraftShow

#### "The Awesome Eighties" Spring Concert, **Manassas Chorale**

Friday Jun 1, 2018 @ 7:30 pm Hylton Performing Arts Center, 10960 George Mason Circle, Manassas

From Broadway to the airwaves, flash back to the 1980s as the Manassas Chorale and the Greater Manassas Children's Choir present all your favorite hits! Concert with a Cause: Help support the Haymarket Regional Food Pantry by donating non-perishable food items at the concert.

For more information visit: manassaschorale.org





# **VRE TRAINS WITH FBI K-9s**

VRE hosts multiple law enforcement K-9 trainings throughout the year to practice successful detection of illegal items in various scenarios onboard as well as at our Maintenance and Storage Facilities (MSF). Last month we held a joint event with the Manassas Airport at our Broad Run MSF where we welcomed a total of 92 units representing various federal and local agencies.

Sponsored by the FBI Laboratory Explosives Unit, agencies and their explosive divisions K-9s in attendance were:

- Federal Bureau of Investigation
- US Secret Service
- Metropolitan Washington Airports Authority Police
- National Institute of Health Police
- US Marines Quantico
- US Army Fort Lee
- Department of Homeland Security
- Transportation Security Administration
- Defense Intelligence Agency
- · Stafford County Sheriff
- Alexandria Police

- Prince William County Police
- Town of Leesburg Police
- Arlington County Police
- Falls Church Police Department
- Maryland Park Police
- Prince George's County Police
- Montgomery County Police

Each animal was prompted to locate explosives in six different locations throughout the Broad Run MSF and on a railcar.







# BRING YOUR FULL-SIZE BIKE ONBOARD MAY 18TH IS BIKE TO WORK DAY

While you may not be able to ride your bike door to door from home to the office, you can most likely ride to work from the station closest to your office and back again. Celebrate May as National Bike Month, and utilize select trains to carry along your full-size bike.

#### A few VRE policies to be aware of:

- Bicycles must board at the northernmost car on the train and utilize the southern half of the car.
- No more than two (2) bicycles are allowed on a car.
- Bicycles must be tethered to the bench seats using a bungee cord attached to the
  eyelet on the seat frame. The south-end bench is distinguishable by only having four
  (4) folding seats.
- The bench seating on the north end of the car is priority seating for passengers with disabilities, and cannot be used for bicycles.
- Bicycles will be boarded and removed last after all other passengers have boarded or detrained.
- Bicycles must be clean and free of grease.
- Passengers are not permitted to ride bicycles on the platforms or trains.

#### THE FRIENDLIEST TRAINS FOR TWO-WHEELS:

Please note full-size bikes are only allowed on select VRE trains.

#### FREDERICKSBURG AM: VRE 312 & 314

TRAIN#	312	314
SPOTSYLVANIA	7:05a	7:33a
FREDERICKSBURG	7:16	7:44
LEELAND ROAD	7:23	7:51
BROOKE	7:29	7:57
QUANTICO	7:41	8:09
RIPPON	7:50	8:18
WOODBRIDGE	7:57	8:25
LORTON	8:04	8:32
FRANCONIA/ SPRINGFIELD (L)	8:12	8:40
ALEXANDRIA (L)	8:24	8:52
CRYSTAL CITY (L)	8:33	9:01
L'ENFANT (L)	8:41	9:09
UNION STATION	8:49a	9:17a

#### **MANASSAS AM: VRE 330 & 332**

TRAIN#	330	332
BROAD RUN	7:20a	7:48a
MANASSAS	7:28	7:56
MANASSAS PARK	7:34	8:02
BURKE CENTRE	7:48	8:16
ROLLING ROAD	7:53	8:21
BACKLICK ROAD	8:01	8:29
ALEXANDRIA	8:14	8:42
CRYSTAL CITY	8:23	8:51
L'ENFANT	8:31	8:59
UNION STATION	8:39a	9:07a

#### FREDERICKSBURG PM: VRE 313 & 315

TRAIN#	313	315
UNION STATION	6:00p	6:40p
L'ENFANT	6:08	6:48
CRYSTAL CITY	6:15	6:55
ALEXANDRIA	6:23	7:03
FRANCONIA/ SPRINGFIELD	6:34	7:14
LORTON	6:41	7:21
WOODBRIDGE	6:49	7:29
RIPPON	6:55	7:35
QUANTICO	7:05	7:45
BROOKE (L)	7:19	7:59
LEELAND ROAD (L)	7:28	8:08
FREDERICKSBURG (L)	7:36	8:16
SPOTSYLVANIA	7:47p	8:27p
	•	•

#### MANASSAS PM: VRE 335 & 337

TRAIN#	335	337
UNION STATION	6:10p	6:50p
L'ENFANT	6:18	6:58
CRYSTAL CITY	6:25	7:05
ALEXANDRIA	6:33	7:13
BACKLICK ROAD	6:44	7:24
ROLLING ROAD	6:52	7:32
BURKE CENTRE	6:58	7:38
MANASSAS PARK	7:12	7:52
MANASSAS	7:19	7:59
BROAD RUN	7:29p	8:09p



# **SEE THE SIGHTS**

## **EXPLORE L'ENFANT BEFORE HEADING HOME**

The VRE station at L'Enfant is a short walk from many museums and great dining options in D.C. We encourage you to plan time as the weather warms to take advantage of the proximity to attractions, and stop for a bite before catching your train home. Change into your comfy shoes and step into the role of a tourist. Remember the final VRE evening trains depart just before 7pm.

#### 5 MINUTE WALK

**Museum of the Bible:** Using cutting edge technology to bring the Bible to life, visitors will be fascinated as they explore the history, narrative, and impact of the world's most published Book, the Bible.

**Smithsonian National Air and Space Museum:** Documents the history of aviation and space exploration, with displays of vehicles and more.

#### UNDER 10 MINUTE WALK

Hirshhorn Museum & Sculpture Garden – (See right.)

National Museum of the American Indian: Artifact exhibits and modern interactive displays examine the history and culture of Native



# "Hirshhorn in the City" Debuts 1980s-Inspired Posters by Washington Artists on Streets of DC

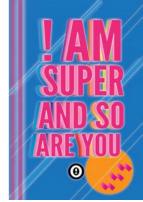
Limited-edition posters by Washington-based artists wheatpasted around select public spaces in Southwest Washington as an homage to the underground art practices of the '80s.

The Hirshhorn Museum and Sculpture Garden partnered with the Southwest Business Improvement District to present "Brand New SW," a public art project of graphic posters exploring the connection between art and 1980s marketing. The project highlights the connection between the art world today and the '80s art scene that radiated from New York City's East Village, where a pioneering generation of artists used elements of advertising to blur the line between art and commerce.

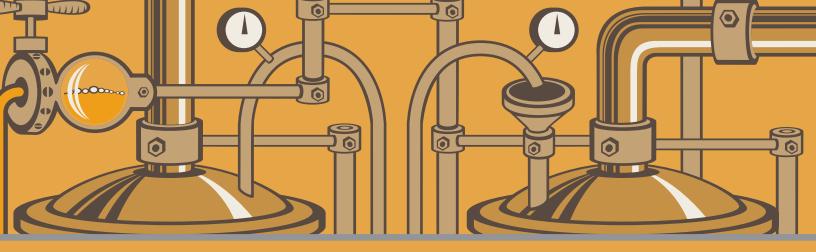
The Hirshhorn identifies No Kings Collective, NoMüNoMü and SUPERWAXX as a new generation of artists that push the limits of art, brand and community engagement. "It's thrilling to see the ideas and aesthetics of the exhibition 'Brand New' resonate decades later in the vision and practice of these exceptional DC artists," said Hirshhorn Director Melissa Chiu. "More and more, contemporary art is a vital part of the everyday life of Washington, a creative force that is driving city-wide conversations about the importance of culture in the 21st century."

**About the Hirshhorn:** The Hirshhorn Museum and Sculpture Garden is the national museum of modern and contemporary art and a leading voice for 21st-century art and culture. Part of the Smithsonian, the Hirshhorn is located prominently on the National Mall in Washington, D.C. Free to all, 364 days a year.

About the SWBID: The Southwest Business Improvement District spans 483 acres in Southwest Washington and works to enhance its connectivity, improve the state of infrastructure and strengthen the area's identity as a lab for arts, culture and transformative urban technologies within the nation's capital.



SUPERWAXX (artist of above poster) is a native of Richmond, Virginia, currently creating and residing in Washington, D.C. Her work is heavily influenced by animated cartoons, comic books, popular culture and street art.



**COMMUNITY UPDATE** 

# **NEIGHBORHOOD NEWS: CITY OF MANASSAS**

# SINISTRAL BREWING COMPANY OPEN IN HISTORIC DOWNTOWN MANASSAS

inistral Brewing Company recently opened a new brewery in Historic Downtown Manassas. The 3,500 square foot brewery, located at 9423 Main Street, adjacent to the Philly Tavern, consists of a 7-barrel brewhouse, taproom and beer garden.

"The City of Manassas is excited to welcome Sinistral Brewing to our Historic Downtown," said City Manager W. Patrick Pate. "The City of Manassas has quickly become the location of choice for craft brewers and distilleries because of our unique, vibrant and business friendly environment."

Direct from owner and head brewer Blane Perry's passion for the art and craft of brewing, Sinistral Brewing Company offers a selection of flagship beers, rotating seasonal specialties and experimental beers using locally sourced ingredients. Flight tastings pints and crowler fills are all available.

For more information, visit: facebook.com/sinistralbrewingcompany

# NEIGHBORHOOD NEWS: FREDERICKSBURG IMAX NOW OPEN AT FREDERICKSBURG REGAL CINEMAS



MAX Corporation and Regal Entertainment Group announced in January an expansion of the companies' existing joint revenue sharing agreement to include the installation of 11 additional IMAX® theatres in the U.S – including the Fredericksburg Regal location. The installation in Fredericksburg is now complete and open.

"We believe in the strategic value IMAX delivers to our business, which is why we're increasing our IMAX footprint and extending the length of our agreements for all of our IMAX sites," stated Amy Miles, CEO of Regal Entertainment Group. "Regal is focused on delivering the best customer experience and we believe that IMAX both delights our guests and drives incremental revenue for our business."

# METRO PLANS FOR MOBILE APP

etro announced on April 10th that it is working with its fare payment vendor to become "mobile ready" by next year, enabling customers to pay for their Metro trip using a mobile device rather than a SmarTrip card. The new mobile fare payment platform will work with Metro's existing infrastructure, eventually allowing customers to tap their mobile device to the white target at the faregate. The payment process is designed to be seamless and will have a similar experience to tapping a SmarTrip card today. Using the app, customers will be able to check fares, get real-time service information, and add money to their SmarTrip account instantly through Auto-Reload when the value is low.

Metro expects to complete the mobile fare payment upgrades in 2019, creating a platform that supports multiple mobile payment providers. Because payment in the transit environment must meet certain technical requirements to ensure quick transaction speeds, each mobile provider will announce the ability for customers to pay for Metro trips using their service on their own timetable.

Mobile payments will be supported on Metrorail, Metrobus, and regional bus services that accept SmarTrip today. The modernization project will be done in three phases. During the first phase, which is already underway, Metro will upgrade existing fareboxes, faregates and fare vending machines to support mobile payments and extend their useful life until they can be replaced. During the second phase of the project to be completed by 2020, Metro will install new faregates at more than 900 entry/exit lanes at all 91 stations. The current faregates are more than 25 years old, using original power and communications systems. The new faregate design will be selected based on a number of factors, including customer input, speed, reliability, and ability to prevent fare evasion. In addition, new fareboxes will be installed on buses to replace the existing 15-year old equipment. The final phase of the fare modernization will include new fare vending machines that will be more user friendly with large touchscreens, better accessibility for customers with disabilities, multi-language support, and a smaller physical footprint.

VRE is communicating with WMATA on the project. VRE hopes for interconnectivity in the longterm, and will support WMATA in compatibility efforts.

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# Change your commute, change your life!





Jamie Scully enjoys a daily walk to work, accompanied by his family.

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For more information, visit: vre.org/advertising

Contact: advertising@vre.org (703) 838-5417

# PUZZLE **SOLUTIONS**

REDS TRESS SURKE EYES	7	Ţ	8	ς	ξ	L	7	9	6
CONNECTION OBECCONIE SEEN SPINS CALLOW SEAN RACTOP ECCON	L	9	3	I	6	7	$\forall$	8	ς
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POIROT ADRIFT PIECES	8	7	L	6	9	ε	I	ς	7
SEALSUP ADEPT SEEN ILLUSIONIST FRAT TENET EPIGRAM	7	ς	9	8	7	I	ε	6	L
ONICE SEMI BOM IRANIS	Ţ	ε	6	7	L	ς	9	7	8
PENNYARCADE WISPINESS	9	L	ς	ε	Ţ	8	6	7	$\overline{\nu}$
MISSHAPING TENNISSHOE ACTIONS METOO HEATS ACTIONS	6	8	7	L	7	9	ς	Ţ	ε
RELL GROUP APRIL POST	ε	7	I	7	ς	6	8	L	9



RIDE Survey URL: Ideas, Likes, Critiques? RIDE Magazine Online Survey: vre.org/ridesurvey

# RAIL TIME **PUZZLES**

- 1 Boxing match signal
- Category
- 10 Earth Day month
- 15 Blog entry
- 19 Operatic selection
- Avail of again Feudal lord
- 22 Fjord city Distorting
- Footwear for Federer
- Things done
- "Same here!
- Qualifying races
- 30 Invite for
- Retentive ability
- Hwys. with numbers Tour guides, for instance
- 38 Zodiac feline
- 39 Sharp knock 42 Amusement center
- of yore Nebulous nature
- In a cooler, perhaps Numerical prefix 50
- 52 CD-
- 53 Teheran natives
- Final figures
- 56 Be plotting 58 Charged
- Closes tightly
- 62 Highly skilled 64 Glimpsed
- Sleight-of-hand expert
- 69 Campus club 73 Moral principle
- 74 Pithy saying 79 Christie detective
- Floating freely Board game
- equipment
- Plunder
- Young socialite
- 88 Sub \_ (secretly)

- Some corporate jets Sculpture medium
- Big name in hot-air
- balloon history 96 High fashion
- monogram
- Jack-in-the-box part Hiker's water holder
- 101 Convertible, slangily
- 102 Goad 107 Do the driving
- 110 Short drives "Operators are
- standing by!"
- Thing in common Small, sweet sandwich
- Surrounded by
- 120 Inferno author
- Court figure
- Safari attire Part of wine lists 122
- 123 Lock of hair
- 125 Rattler, for one
- 126 Scrutinizes

#### DOWN

- 1 Tuscaloosa team. familiarly
- Novelist Jong
- Certain written
- reminders Vision correction
- acronym
- Hiker's snack
- Sales staff "Certainement!"
- SEALs' service: Abbr.
- Violin pin
- 10 Transforms
- Deep devotion
- City near Lake Tahoe 12
- Pays no mind to
- Floral garland
- Masquerades (as)

- Keycard receiver Stocking stuffers
- Besides that
- Wax-wrapped
- Battlefield healer 33

- 38
- is famous for
- From India or 40
- Indonesia
- Kitchen vessel
- 44 Evening, on
- marquees
- Outcry
- All Bryn Mawr grads
- 49 Appoint
- assistance
- Asked earnestly
- Eastern European
- 70

- Flounder's organ
- Sailboat hazard

Dept. of Labor org.

23

27

50

54

86

92

96

114

119

123

107 108 109

43 44

59

69 | 70 | 71 | 72

- Top-selling "Steady as
- 24 26
- Nutmeg spice
- Subject
- Ambulance
- destinations: Abbr. Dessert that Florida
- Actress Zellweger
- Attention-getter
- Adam's grandson
- - University sports org.
- Some S&L nest eggs
- Make over
- Fed. financial
- Cuba neighbor
- Last: Abbr.
- Sugar amt.
- Subordinate to
- Pointer
- 69 Stable newborns Competitor
- Syrian \_\_ Republic Costume made from
- a bedsheet
- Berry in smoothies
- Nothing more than
- Ask earnestly Palo Alto car company
- Battle line
- Pal of Kemo Sabe Erstwhile Russian
- state: Abbr.
- **Escalator part** Get some seasoning
  - Old West badge Newsstand display
- 95 About 4,000 square

21

25

28

62

88

121

125

56

87

110 111

120

124

66 | 67

101

20

- French Riviera city Fires off
- 99 Quaint "before"
- 101 Very funny people Day-\_\_ paint 103
- 104 Hand warmer 105 Accurate, as a
- 19 Across
- 106 Din Lasting mark 107
- 108 Hefty book
- City west of Tulsa

102 103 104 105 106

122

126

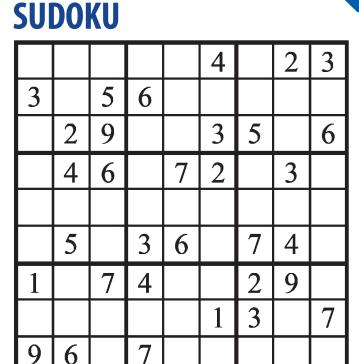
22

29

58

- Cone holder Cafeteria worker
- Dips in water 115 St. Louis summer
- setting 116 Breakfast beverages,
  - briefly Go swiftly
- Victoria's reign, for example

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"I'm sorry, we've got parent teacher conferences tonight, and that always takes forever."



