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 AUGUST 2017

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---

**VIRGINIA RAILWAY EXPRESS**

A better way. A better life.
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.

Data provided reflects June 2017 information.
ON-TIME PERFORMANCE

OUR RECORD

<table>
<thead>
<tr>
<th>Line</th>
<th>June 2017</th>
<th>May 2017</th>
<th>June 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manassas Line</td>
<td>91%</td>
<td>95%</td>
<td>85%</td>
</tr>
<tr>
<td>Fredericksburg Line</td>
<td>85%</td>
<td>93%</td>
<td>83%</td>
</tr>
<tr>
<td>System Wide</td>
<td>88%</td>
<td>94%</td>
<td>88%</td>
</tr>
</tbody>
</table>

REASONS FOR DELAYS

<table>
<thead>
<tr>
<th>Reason</th>
<th>Jun-17</th>
<th>Jun-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Train Interference</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Schedule</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Passenger Handling</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restricted Speed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mechanical Failure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other*</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

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

LATE TRAINS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total late trains</td>
<td>73</td>
<td>45</td>
<td>86</td>
<td>46</td>
<td>26</td>
<td>53</td>
<td>27</td>
<td>19</td>
<td>33</td>
</tr>
<tr>
<td>Average minutes late</td>
<td>24</td>
<td>11</td>
<td>14</td>
<td>17</td>
<td>12</td>
<td>15</td>
<td>35</td>
<td>10</td>
<td>12</td>
</tr>
<tr>
<td>Number over 30 minutes</td>
<td>16</td>
<td>1</td>
<td>4</td>
<td>6</td>
<td>1</td>
<td>3</td>
<td>10</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Heat restriction days / total days</td>
<td>2/20</td>
<td>3/22</td>
<td>5/22</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**ON-TIME PERFORMANCE**

**VRE SYSTEM**

3-Year Rolling Average

Current Stats

**FREDERICKSBURG LINE**

3-Year Rolling Average

Current Stats

**MANASSAS LINE**

3-Year Rolling Average

Current Stats
AVERAGE DAILY RIDERSHIP

VRE SYSTEM

FREDERICKSBURG LINE

MANASSAS LINE
AUGUST 2017
RIDERSHIP UPDATES

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

SUMMONSES ISSUED

VRE SYSTEM

<table>
<thead>
<tr>
<th></th>
<th>June 2017</th>
<th>May 2017</th>
<th>June 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monthly Ridership</td>
<td>419,499</td>
<td>426,420</td>
<td>410,971</td>
</tr>
<tr>
<td>Average Daily Ridership</td>
<td>19,068</td>
<td>19,383</td>
<td>18,681</td>
</tr>
<tr>
<td>Full Service Days</td>
<td>22</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td>“S” Service Days</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

SUMMONSES WAIVED OUTSIDE OF COURT

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

MONTHLY SUMMONSES COURT ACTION

- Guilty (G)
- Not Guilty (NG)
- Guilty in absentia (GA)
- Dismissed (D)
- Continued to next court date (C)
- Prepaid prior to court (PP)
TRAIN UTILIZATION

FREDERICKSBURG LINE

MANASSAS LINE
PARKING UTILIZATION

FREDERICKSBURG LINE

Number of Spaces

<table>
<thead>
<tr>
<th>Station</th>
<th>Number in Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spotsylvania</td>
<td></td>
</tr>
<tr>
<td>Fredericksburg*</td>
<td></td>
</tr>
<tr>
<td>Leeland Road*</td>
<td></td>
</tr>
<tr>
<td>Brooke</td>
<td></td>
</tr>
<tr>
<td>Quantico</td>
<td></td>
</tr>
<tr>
<td>Rippon</td>
<td></td>
</tr>
<tr>
<td>Woodbridge</td>
<td></td>
</tr>
<tr>
<td>Lorton</td>
<td></td>
</tr>
</tbody>
</table>

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

MANASSAS LINE

Number of Spaces

<table>
<thead>
<tr>
<th>Station</th>
<th>Number in Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broad Run</td>
<td></td>
</tr>
<tr>
<td>Manassas</td>
<td></td>
</tr>
<tr>
<td>Manassas Park</td>
<td></td>
</tr>
<tr>
<td>Burke Centre</td>
<td></td>
</tr>
<tr>
<td>Rolling Road</td>
<td></td>
</tr>
<tr>
<td>Backlick Road</td>
<td></td>
</tr>
</tbody>
</table>

Number of Spaces

Number in Use
FINANCIAL REPORT

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

The following is a status update of VRE facilities projects:

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

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

Projects scheduled to be initiated this quarter:
1. Repairs to fascia and soffit at Woodbridge Station east building
2. Replacement of signage with new standard signage at various stations, starting at Brooke Station
3. Repairs to pavement and restriping at Leeland Road Station
4. Installation of pathfinder signs for Spotsylvania Station
5. Repairs to pavement at Crossroads yard access road
6. Replacement of parking lot signage at Broad Run Station
7. Replacement of HVAC units at VRE Headquarters
8. Repairs to platform concrete at various stations
9. Replacement of tactile warning strips at various stations
10. Replacement of ADA parking signage at various stations

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

Scope of Work Pending:

• Replacement of Tactile Warning Strips at Station Platforms
• Automated Passenger Count System
• Purchase of Passenger Elevators
• Construction of the Lifecycle Overhaul and Upgrade Facility
• Construction Management Services for the Lifecycle Overhaul and Upgrade Facility
• Information Technology Services
• Program Management Services
• Graphic Design Services
• Canopy Roof Replacement at the Backlick and Rolling Road Stations
• Passenger Railcar Truck Overhaul Services
• Modernization of VRE Woodbridge Station East Elevator
• VRE Fare Media Sales
• Repair and Overhaul of Passenger Car HVAC Assemblies
• Repair and Overhaul of Passenger Car Wheelchair Lift Assemblies
CAPITAL PROJECTS UPDATES
As of July 7, 2017

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

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

National Transit Database 100 percent Sample Survey
- Received and reviewed draft survey summary memo from VHB and drafted statistical analysis
- Reviewed statistical analysis with VHB on June 23rd
- Created updated ridership calculation spreadsheet for use in ridership tracking by Keolis and also for internal use in ridership tracking data entry

Quadrennial Constrained Long Range Plan (CLRP) Financial Analysis
- Prepared expenditure estimates for operations and maintenance, capital/State-of-Good-Repair, and capital/expansion
- Updated VRE inputs to MWCOG Transportation Improvement Plan/CLRP project costs

VRE Financial Plan Update
- Updated service statistics to include factors such as crew hours, number of coaches in service, etc.
- Evaluated and revised project costs, schedule and funding for Natural Growth scenario
• Internal meeting on June 26th to discuss capital project cost allocation assumptions in Financial Plan/CIP.

• Reviewed Financial Plan model results for funding deficit for Natural Growth and System Plan 2040 with PFM on July 7th

**VRE Fleet Management Plan**

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

**Midday Storage Replacement Facility**

• Processed Contract Amendment 1 for Amtrak field services

• Processed Contract Amendment 2 for turntable and Amtrak design review services

• Presented and briefed Advisory Neighborhood Council 5C on status of project and changes since last public meeting; discussed community concerns regarding noise, Air Quality, and buffering opportunities

• Briefed DC Councilmember White regarding the project on June 19th

• Briefed DC Councilmember McDuffie regarding the project on June 20th

• Briefed the Coalition for a Smarter Growth regarding the project on June 20th

• Participated in District Department of Transportation’s (DDOT) New York Avenue Streetscape Project coordination meeting on June 21st

• Coordinated and led interagency update on June 21st DDOT, continuing to work to identify specific section of DDOT to discuss temporary permits and easements

• Reached out to gas station owner for permission to enter property to perform borings

• Geotech borings on New York Avenue NE completed

• Conducted Public Meeting #2 on June 27th to inform community and stakeholders of updates since last public meeting; discussion topics included non-use of DDOT Right Of Way (ROW), environmental concerns, turntable requirements and potential impacts, and buffering opportunities

• Attended DDOT’s New York Avenue Streetscape Project public meeting on June 29th

**Rolling Road Platform Extension**

• Dewberry met with Fairfax County to determine level of review required by the County and the probably timing of their review

• Conducted pop-up event at the station on June 28th

• Responded to Norfolk Southern (NS) comments on 30 percent level of design plans submitted to them
Crossroads Real Estate Acquisition
- Working to complete rezoning application received on June 19th, 2017 in coordination with Legal

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

Southeast High Speed Rail Corridor (DC2RVA) Coordination
- FRA reviewing Draft Environmental Statement; expect public release Summer 2017
- Participate in bi-weekly coordination teleconferences
- Continue to discuss and coordinate alignment, station and service planning issues related to VRE

Washington Union Station Project EIS
- No new activities to report

Lorton Platform Extension
- On site and regular communication and coordination with CSX, Fairfax County, utilities, and other stakeholders (including regularly scheduled project meetings with Hammerhead Construction, the prime contractor)
Construction mobilization and beginning installation of erosion and sediment control measures continue

Project Coordination Meeting held on site on June 14th and included VRE, CSX, STV, and Hammerhead

Site preparation and submittals continued in preparation for fill operations, including concrete form setting, re-steel and concrete placement, and conduit installations and drainage installation

Progress Meeting held on site on June 28th with VRE, Hammerhead, and STV

Electric and Communication Conduit installation and fill operations continued; the first structural steel column foundation dug in anticipation of placement of concrete

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

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

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

Spotsylvania Station / FB-to-XR Third Track
- Finalizing punch list items for Spotsylvania Station and the FB to XR Third Track projects. Contractors received their final payments in the past quarter and project closeouts forthcoming
Franconia-Springfield Station Improvements
- Continued development of 30 percent plans and cost estimate
- Continued refining the cost tool for each project and updated the Penta summary
- Participated in DC2RVA conference call with VDRPT and consultants
- Received internal signatures from Preliminary Jurisdictional Determination
- Sent Preliminary Jurisdictional Determination package to Army Corps of Engineers
- CSXT Coordination conference call was held for RF&P Corridor projects
- Updated fourth quarter capital project accruals for the Finance Division
- Participated in an internal meeting to discuss architectural decisions to inform GEC

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

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

Leeland Road Station
- Continued development of 30 percent plans and cost estimate
- Continued refining the cost tool for each project and updated the Penta summary
AUGUST 2017

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

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

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

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

L’Enfant (North) Storage Track Wayside Power
- Change order to C3M Power for wiring issued June 30th
- Received revised change order request from C3M Power for insurance and change order submitted to Contracts department
- Drafted July Board item for insurance coverage
- CSX due on site to continue with signal installation and south derail installation
L’Enfant (South) Storage Track Wayside Power
- Prepared GEC VII task order for NXL to conduct property and survey for parcel that will be used for wayside power equipment

Slaters Lane/Alexandria Track 1 Access
- No new activities to report

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

Crystal City Station Improvements
- No new activities to report

Fredericksburg Station Repairs
- No new activities to report
### PROJECTS PROGRESS REPORT

#### PASSENGER FACILITIES

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>DESCRIPTION</th>
<th>CD</th>
<th>PD</th>
<th>EC</th>
<th>RW</th>
<th>FD</th>
<th>CN</th>
</tr>
</thead>
<tbody>
<tr>
<td>Union Station Improvements (Amtrak/VEP Joint Reconfiguration Project)</td>
<td>Station and coach yard improvements of mutual benefit to VRE and Amtrak.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Alexandria Station Improvements</td>
<td>Pedestrian tunnel to METRO and eliminate at-grade track crossing.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td></td>
<td>Modify Station Lane Interfacing and East Platform for passenger trains on Trax.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td></td>
<td>Extend East Platform and elevate West Platform.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>East Springfield Station Improvements</td>
<td>Extend both platforms and widen East Platform for future third track.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Lorton Station Improvements</td>
<td>Construct new second platform with pedestrian overpass.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Rippon Station Improvements</td>
<td>Extend existing platform, construct new second platform with pedestrian overpass.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Potomac Shores Station Improvements</td>
<td>New VRE station in Prince William County provided by private developer.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Quantico Station Improvements</td>
<td>Extend existing platform, construct new second platform with pedestrian overpass.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Brooke Station Improvements</td>
<td>Extend existing platform, construct new second platform with pedestrian overpass.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Lasland Road Station Improvements</td>
<td>Extend existing platform, construct new second platform with pedestrian overpass.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Spotsylvania Station Improvements</td>
<td>New VRE station in Spotsylvania County near the Crossroads MSF.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Moreland Park Parking Expansion</td>
<td>Parking garage to increase parking capacity to 1,100 spaces.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Rolling Road Station Improvements</td>
<td>Extend existing platform.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Crystal City Station Improvements</td>
<td>Replace existing side platform with new, longer island platform.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Broad Run Station Improvements</td>
<td>Parking garage to increase parking capacity to 900 spaces.</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>N/A</td>
<td>●</td>
<td>●</td>
</tr>
</tbody>
</table>

#### ESTIMATED COSTS ($)

<table>
<thead>
<tr>
<th>Total1</th>
<th>Funded</th>
<th>Unfunded</th>
<th>Authorized</th>
<th>Approved</th>
<th>Percentage</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,201,176</td>
<td>3,201,176</td>
<td>-</td>
<td>1,173,309</td>
<td>602,542</td>
<td>84%</td>
<td>4th QTR 2017</td>
<td>Work resumed in April, 2016, and is anticipated to be completed September 2017.</td>
</tr>
<tr>
<td>10,021,865</td>
<td>10,021,865</td>
<td>-</td>
<td>1,814,559</td>
<td>1,504,463</td>
<td>51%</td>
<td>3rd QTR 2020</td>
<td>60% Comments under review</td>
</tr>
<tr>
<td>7,000,000</td>
<td>7,000,000</td>
<td>-</td>
<td>467,500</td>
<td>90,749</td>
<td>30%</td>
<td>1st QTR 2018</td>
<td>Design work redefined and construction is anticipated to start at part of CSX work program.</td>
</tr>
<tr>
<td>2,400,000</td>
<td>400,000</td>
<td>2,000,000</td>
<td>-</td>
<td>-</td>
<td>5%</td>
<td>3rd QTR 2020</td>
<td>Design work on East Platform. West Platform elevated.</td>
</tr>
<tr>
<td>13,000,000</td>
<td>13,000,000</td>
<td>-</td>
<td>1,91,196</td>
<td>191,196</td>
<td>20%</td>
<td>2nd QTR 2017</td>
<td>Preliminary engineering is anticipated to be complete in 2017.</td>
</tr>
<tr>
<td>2,500,000</td>
<td>2,500,000</td>
<td>-</td>
<td>1,846,675</td>
<td>410,351</td>
<td>60%</td>
<td>4th QTR 2017</td>
<td>Construction resumed following delay to confirm location of new third track under Atlantic Gateway.</td>
</tr>
<tr>
<td>16,150,000</td>
<td>16,150,000</td>
<td>-</td>
<td>1,363,222</td>
<td>1,363,222</td>
<td>20%</td>
<td>2nd QTR 2020</td>
<td>Preliminary engineering is anticipated to be complete in Summer 2017.</td>
</tr>
<tr>
<td>16,632,716</td>
<td>16,632,716</td>
<td>-</td>
<td>110,032</td>
<td>110,032</td>
<td>20%</td>
<td>4th QTR 2021</td>
<td>Preliminary engineering is anticipated to be complete by August 2018.</td>
</tr>
</tbody>
</table>

No cost for VRE. Private developer providing station. 10% TBD

As of July 7, 2017

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**21 PROJECTS PROGRESS REPORT**
**TRACK AND INFRASTRUCTURE**

**PROJECT**
- Hamilton-to-Crossroads Third Track
- Broad Run Yard Train Wash
- L’Enfant North Storage Track and Wayside Power
- L’Enfant South Storage Track and Wayside Power
- Lifecycle Overhaul and Upgrade Facility
- Crossroads Maintenance and Storage Facility Land Acquisition
- Midway Storage

**DESCRIPTION**
- 2½ miles of new third track with CSXT design and construction of signal and track tie-ins.
- New train wash facility to be added to the Broad Run MSF.
- Conversion of existing siding into a midbay train storage track.
- Conversion of CSXT Temporary Track to VRE Storage Track (1,330 feet) and Associated Signal Work and
- New LOU facility to be added to the Crossroads MSF.
- Acquisition of 16.5 acres of land, construction of two storage tracks and stormwater retention and new

**PHASE**
- CD
- PD
- EC
- RW
- FD
- CN

**ESTIMATED COSTS ($)**

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>Total1</th>
<th>Funded</th>
<th>Unfunded</th>
<th>Authorized</th>
<th>Expended2</th>
<th>Percent</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hamilton-to-Crossroads Third Track</td>
<td>32,500,000</td>
<td>32,500,000</td>
<td>-</td>
<td>33,285,519</td>
<td>30,133,039</td>
<td>100%</td>
<td>4th QTR 2015</td>
</tr>
<tr>
<td>Broad Run Yard Train Wash</td>
<td>2,494,711</td>
<td>307,513</td>
<td>2,187,198</td>
<td>307,513</td>
<td>174,875</td>
<td>55%</td>
<td>TBD</td>
</tr>
<tr>
<td>L’Enfant North Storage Track and Wayside Power</td>
<td>4,283,618</td>
<td>4,283,618</td>
<td>-</td>
<td>4,207,057</td>
<td>2,525,339</td>
<td>80%</td>
<td>2nd QTR 2017</td>
</tr>
<tr>
<td>L’Enfant South Storage Track and Wayside Power</td>
<td>3,965,000</td>
<td>3,965,000</td>
<td>-</td>
<td>2,937,323</td>
<td>1,517,408</td>
<td>40%</td>
<td>3rd QTR 2017</td>
</tr>
<tr>
<td>Lifecycle Overhaul and Upgrade Facility</td>
<td>35,196,223</td>
<td>25,196,223</td>
<td>-</td>
<td>3,176,039</td>
<td>2,071,698</td>
<td>60%</td>
<td>TBD</td>
</tr>
<tr>
<td>Crossroads Maintenance and Storage Facility Land Acquisition</td>
<td>2,950,000</td>
<td>2,950,000</td>
<td>-</td>
<td>2,950,000</td>
<td>76,767</td>
<td>75%</td>
<td>TBD</td>
</tr>
<tr>
<td>Midway Storage</td>
<td>88,800,000</td>
<td>88,800,000</td>
<td>-</td>
<td>3,171,599</td>
<td>616,070</td>
<td>20%</td>
<td>4th QTR 2017</td>
</tr>
</tbody>
</table>

**ROLLING STOCK**

**PROJECT**
- Passenger Railcar Procurement
- Positive Train Control

**DESCRIPTION**
- Acquisition of 29 new railcars (15 received + 14 being built).
- Implement Positive Train Control for all VRE locomotives and control cars.

**PHASE**
- N/A
- N/A

**ESTIMATED COSTS ($)**

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>Total1</th>
<th>Funded</th>
<th>Unfunded</th>
<th>Authorized</th>
<th>Expended2</th>
<th>Percent</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Passenger Railcar Procurement</td>
<td>75,264,693</td>
<td>75,264,693</td>
<td>-</td>
<td>69,457,809</td>
<td>36,994,353</td>
<td>52%</td>
<td>4th QTR 2018</td>
</tr>
<tr>
<td>Positive Train Control</td>
<td>10,553,000</td>
<td>10,553,000</td>
<td>-</td>
<td>10,294,079</td>
<td>7,368,521</td>
<td>80%</td>
<td>4th QTR 2018</td>
</tr>
</tbody>
</table>

**PLANNING, COMMUNICATIONS AND IT**

**PROJECT**
- Broad Run Expansion
- Mobile Ticketing

**DESCRIPTION**
- NEPA and PE for expanding commuter rail service capacity in Wexford Prince
- Implementation of a new mobile ticketing system.

**PHASE**
- CD
- PD

**ESTIMATED COSTS ($)**

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>Total1</th>
<th>Funded</th>
<th>Unfunded</th>
<th>Authorized</th>
<th>Expended2</th>
<th>Percent</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broad Run Expansion</td>
<td>617,791,163</td>
<td>5,885,163</td>
<td>611,906,000</td>
<td>3,483,720</td>
<td>2,799,552</td>
<td>15%</td>
<td>3rd QTR 2022</td>
</tr>
</tbody>
</table>

**PHASE**
- Conceptual Design
- Preliminary Design
- Environment Clearance
- Right-of-Way Acquisition
- Final Design
- Construction

**STATUS**
- Completed
- Underway
- On Hold

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1 Total project cost estimates in FY2018 CIP Budget.