Appendix A: Station Area Exhibits
Fredericksburg Station - Fredericksburg Line

<table>
<thead>
<tr>
<th>Station Areas</th>
<th>Population 2017</th>
<th>Population 2025</th>
<th>% change 2017</th>
<th>Employment 2017</th>
<th>Employment 2025</th>
<th>% change 2017</th>
<th>Area (sq. mi)</th>
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<tbody>
<tr>
<td>1.5-mile Buffer</td>
<td>29,908</td>
<td>33,911</td>
<td>13.4%</td>
<td>29,233</td>
<td>34,688</td>
<td>18.7%</td>
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<tr>
<td>Catchment Area</td>
<td>149,251</td>
<td>169,417</td>
<td>13.5%</td>
<td>93,687</td>
<td>107,050</td>
<td>14.3%</td>
<td>112.3</td>
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Appendix B: Stakeholder Outreach
**WORKSHOP #1**
Wednesday, February 28, 2018
9:00am-12:00pm
National School Boards Association
1680 Duke Street, Alexandria, VA 22314

**Meeting Agenda**

<table>
<thead>
<tr>
<th>AGENDA ITEM</th>
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<tbody>
<tr>
<td>1) Arrival of guests/light refreshments</td>
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<tr>
<td>2) Safety briefing and introductions</td>
</tr>
<tr>
<td>3) Presentation</td>
</tr>
<tr>
<td>• The TDP Process</td>
</tr>
<tr>
<td>• VRE Background</td>
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<tr>
<td>• Initial Findings</td>
</tr>
<tr>
<td>• Proposed Goals and Objectives</td>
</tr>
<tr>
<td><strong>15 MINUTE BREAK</strong></td>
</tr>
<tr>
<td>4) Facilitated session #1 on VRE’s message</td>
</tr>
<tr>
<td>5) Facilitated session #2 on alignment of stakeholder needs with VRE goals and objectives</td>
</tr>
<tr>
<td>6) Report out</td>
</tr>
<tr>
<td>7) Next steps and wrap up</td>
</tr>
</tbody>
</table>
TRANSIT DEVELOPMENT PLAN UPDATE FOR VRE PROCESS, MILESTONES AND OUTCOMES

2017
DEC JAN FEB
Update Baseline
Current Service Evaluation

2018
MAR APR MAY JUN JUL AUG SEP OCT
Needs/Project Identification
Financial Planning

1
Facilitated workshop #1 on goals, performance measures, and system & service evaluation

2
Facilitated workshop #2 on service & capital plan, and financial plan

3
Financial Input for Budget & CIP Development
Implementation Steps

Adopt
TDP Nov 2018
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<thead>
<tr>
<th>NAME</th>
<th>TITLE</th>
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<td>Leigh Anderson</td>
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AGENDA FOR TODAY

SAFETY BRIEFING
INTRODUCTIONS

PRESENTATIONS
• The TDP Process
• VRE Background
• Initial Findings
• Proposed Goals & Objectives

BREAKOUT SESSIONS
• VRE’s Message
• Alignment of Needs
WHAT IS A TDP MAJOR UPDATE?

**Internal perspective**
- An actionable VRE resource
- Strategic plan that coordinates actions and initiatives

**External perspective**
A document for all Commonwealth transit agencies to identify needs, service changes, required funding, and local priorities to meet near and long term opportunities/challenges.

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PROCESS, MILESTONES AND OUTCOMES

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<th>2018</th>
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<td>• Needs/Project Identification</td>
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1. **Facilitated workshop #1** on goals, performance measures, and system & service evaluation
2. **Facilitated workshop #2** on service & capital plan, and financial plan
3. **Adopt TDP** Nov 2018
THE TDP PROCESS
VRE BACKGROUND
INITIAL FINDINGS
PROPOSED GOALS & OBJECTIVES

VRE ROLE
A key link in regional mobility centered around Washington DC
VRE SYSTEM FACTS

Joint project of two Transportation Commissions

9 member jurisdictions

3 host railroads

Two lines, 90 route-miles

4.7 million annual riders between Virginia and DC (19,000 daily trips)

Metro connections at five VRE stations

REGIONAL COLLABORATION

- WMATA Metrorail
  - Expands the reach of VRE
  - Used by 17% of VRE riders

- Amtrak Virginia Trains
  - Step-Up fares available
  - Faster ride option for longer trips

- Other Transit Services
  - Fare integration (local bus, MARC)
  - Exploring opportunities for through running (MARC)
VRE TRAVEL PATTERNS

- L’Enfant busiest station
  - Primarily a destination
  - Nearby offices
  - Metro connections
- Next three busiest destinations
  - Union Station
  - Crystal City
  - Alexandria
- Busiest origin stations at the end of lines
- End of line stations feature large park and ride lots

Peak Hour Trips from Virginia to DC across the 14th Street Bridges (6:30 to 7:30 AM)

- VRE: 11%
- Bus: 13%
- Metrorail: 17%
- Automobile: 58%
- Other: 1%

21,934 TOTAL TRIPS

Source: Transportation Planning Board 2013 Central Employment Core Cordon Count
VRE SYSTEM PLAN 2040 (2014)

- Without action, VRE capacity growth capped below market demand.
- Full rider potential reached through additional trains and supporting infrastructure.
- Investments to expand trains beyond limits of existing host railroad agreements.

SYSTEM PLAN PHASES

**PHASE 1: Run Longer Trains**
- Longer & second platforms
- More station parking
- More railcars
- More train storage tracks

**PHASE 2 & 3: Run More Trains**
Earn additional “train slots” through capacity improvements
- Additional tracks
- Long Bridge expansion
- Parking, railcars, yards
- Broad Run Expansion

was Gainesville-Haymarket Extension
THE TDP PROCESS
VRE BACKGROUND
INITIAL FINDINGS
PROPOSED GOALS & OBJECTIVES

SINCE THE LAST MAJOR TDP UPDATE ...

- Long Range Life Cycle Maintenance Action Plan completed
- Final order placed for replacement railcars
- Fredericksburg Line extended
- Spotsylvania Station opens
- New train added on the Fredericksburg Line
- Internal VRE management audit conducted
- Mobile ticketing launched
- Doug Allen appointed CEO
- Woodbridge Station Kiss and Ride facility opens
- Amtrak releases master plan for Washington Union Station
- 2040 System Plan adopted
- TIGER grant awarded for Long Bridge project development
- System Plan 2040 Financial Plan completed
- Atlantic Gateway project funds Long Bridge design and additional track construction
- Highest single day of ridership of 23,309 (7/12/16)
- 25th Anniversary celebrated
- Most recent FTA Triennial Review
- Broad Run Expansion option selected by VRE Board
- SmartScale grant (93 M) awarded for FBG Line Capacity Expansion
- I-66 OTB funds (129 M) awarded for MSS Line Capacity Expansion
- Transit Asset Management Plan initiated

2012 2013 2014 2015 2016 2017
PERFORMANCE TRENDS
SERVICE DELIVERY

On-Time Performance

Average Daily Ridership

PERFORMANCE TRENDS
FINANCIAL

Operating Ratio

CIP FUNDING NEEDS BY PROJECT TYPE

FY 2019 - FY 2024 $2.3B
CUSTOMER SURVEY TRENDS (2012-2017)

STATION ACCESS

- Drive Alone access to VRE stations: **84%**
  - 2% *increase* since 2012
  - 1.3% *increase* from 2016
- Transit/bike/walk access to VRE stations: **6%**
  - Transit share *decreased* 0.5% since 2012 (0.7% overall)
  - Bike walk *increased* 0.8% since 2012 (5.1% overall)

EMPLOYERS OF RIDERS

- Federal government/military ridership: **75%**
  - 5% *increase* since 2012
- Private company: **15%**
  - 6.6% *decrease* since 2012

MARKET CHANGES

POPULATION

- Changes since last TDP (2013-2016)
- Population growth accelerating at outlying stations
MARKET CHANGES

EMPLOYMENT

- Changes since last TDP (2013-2016)
- Employment shifts away from core VRE stations
  - Crystal City
- Effectiveness of VRE to serve new growth concentrations
  - Eisenhower Metrorail
  - F/S to Lorton corridor

CHALLENGES

- Uncertainty in traditional revenue sources/amounts
- Changing project locations & sources
- Declining transit ridership
- Changing work patterns & locations
- Expanded transportation options within VRE service area
- Use of new technology to enhance customer safety & convenience
- Funded capacity improvements that enable service expansion & improve reliability
- Better intermodal connections at stations
- Transition from commuter rail to regional rail

LOOKING AHEAD ...

OPPORTUNITIES

- Uncertainty in traditional revenue sources/amounts
- Changing project locations & sources
- Use of new technology to enhance customer safety & convenience
- Funded capacity improvements that enable service expansion & improve reliability
- Better intermodal connections at stations
- Transition from commuter rail to regional rail

VISION
MISSION STATEMENT

“The Virginia Railway Express (VRE), a joint project of the Northern Virginia Transportation Commission and the Potomac and Rappahannock Transportation Commission, will provide safe, cost effective, accessible, reliable, convenient, and comfortable commuter-oriented rail passenger service. VRE will contribute to the economic development of its member jurisdictions as an integral part of a balanced, intermodal regional transportation system.”
**PURPOSE**

**Comprehensive Goals:**
- Express long-term intentions
- Answer “What you wish to achieve?”

**Measurable Objectives:**
- Derive performance indicators (KPIs)
- Show accountability
- Provide management/department insight

![On-Time Performance Chart](chart)

- Target: 90%
- Actual: 90%

**HOW VRE CURRENTLY MEASURES SUCCESS**

- **On-Time Performance**
  - Percentage of trains that arrive at their destination within the release of the schedule.
  - (Same month, previous year)

- **Average Daily Ridership**
  - The average number of boardings each operating day inclusive of Amtrak Step-by-step boardings not excluding "O" schedule operatingmlin.
  - (Same month, previous year)

- **Parking Utilization**
  - The total number of parking spaces used in the high season during the month divided by the total number of parking spaces available.

- **Operating Ratio**
  - The ratio of operating revenue divided by the monthly operating expenses, which excludes the reimbursement of operating costs paid for by the state.
  - (Same month, previous year)

- **System Capacity**
  - The percent of peak hour train seats occupied.
  - The calculation excludes reverse flow and non-peak hour trains.
PROPOSED VRE TDP GOALS

- **GOAL #1 – SERVICE DELIVERY**
  Deliver safe, high-quality, and convenient service that is responsive to customer needs

- **GOAL #2 – BUSINESS PRACTICES**
  Employ industry-leading business practices to drive operating efficiencies, project delivery, regulatory compliance, and partnerships

- **GOAL #3 – SERVICE EXPANSION**
  Expand VRE ridership through operational enhancements, physical improvements, and coordinated intermodal integration throughout the system

CATEGORIZING GOALS & OBJECTIVES

- Service Expansion/New Opportunities
- Financial Accountability
- Operational Excellence
- Regulatory Compliance
- Community Integration
- Environmental Stewardship
GOAL #1 - Deliver safe, high-quality, and convenient service that is responsive to customer needs.

Objective 1.1 – Act on improvements identified through the annual customer survey.

Objective 1.2 – Track monthly performance indicators and address any trends requiring corrective action.

Objective 1.3 – Maintain a safety-first focus in all operations

GOAL #2 - Employ industry-leading business practices to drive operating efficiencies, project delivery, regulatory compliance, and partnerships.

Objective 2.1 – Proactively maintain all assets in a state of good repair.

Objective 2.2 – Demonstrate accountability and good stewardship to host railroads, funding partners, and regulatory entities.

Objective 2.3 – Implement technology to streamline administrative functions and project delivery.

Objective 2.4 – Provide training and oversight for positive workforce development.

Objective 2.5 – Seek opportunities to incorporate environmentally conscious design and equipment.
GOAL #3 - Expand VRE ridership through operational enhancements, physical improvements, and coordinated intermodal integration throughout the system.

Objective 3.1 – Execute a robust capital improvement program.
Objective 3.2 – Pursue strategies and partnerships to serve new markets.
Objective 3.3 – Support and advocate for regional initiatives that benefit the delivery of commuter rail services.
Objective 3.4 – Advance project readiness and operational planning to be able to tap into emerging revenue sources.

OBJECTIVE CATEGORIES/DISTRIBUTION
MEASURING SUCCESS

- What data sources will be used to measure performance?
- What is the timeframe for achievements?
- Should targets be specific or indexed?
- Are targets realistic and within VRE’s ability to influence?
AGENDA FOR TODAY

15 MINUTE BREAK

UP NEXT - BREAKOUT SESSION PARTICIPATION

• VRE’s Message
• Alignment of Needs
# VIRGINIA RAILWAY EXPRESS FY2020-FY2025 TRANSIT DEVELOPMENT PLAN UPDATE

## WORKSHOP #2

**Tuesday, June 5, 2018**  
9:30am-12:30pm  
Ohio Room at Independent Insurance Agents and Brokers of America, Inc.  
127 S. Peyton Street, Fourth Floor  
Alexandria, VA 22314

### Meeting Agenda

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<td>4</td>
<td><strong>VRE STAFF INTERACTION TIME + INPUT ON POSTER BOARDS</strong></td>
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<tr>
<td>5</td>
<td>Workshop Session: Anatomy of a VRE Project (Lorton)</td>
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<tr>
<td>6</td>
<td>Workshop Session: Facilitated Questions and Answers</td>
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<td></td>
<td>Next Steps and Wrap Up</td>
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PROCESS, MILESTONES AND OUTCOMES

2017

- Update Baseline
- Current Service Evaluation

2018

- Needs/Project Identification
- Financial Planning

- Financial Input for Budget & CIP Development
- Implementation Steps

1. Facilitated workshop #1 on goals, performance measures, and system & service evaluation

2. Facilitated workshop #2 on project identification

3. Adopt TDP Nov 2018
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<th>Organization</th>
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June 5, 2018
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June 5, 2018
AGENDA FOR TODAY

Safety Briefing
Introductions

Project Identification

Anatomy of a VRE Project: Lorton Station

Next Steps and Wrap Up
PROCESS, MILESTONES, AND OUTCOMES

2017
DEC  JAN  FEB  MAR  APR  MAY
• Update Baseline
• Current Service Evaluation

2018
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• Financial Planning

Facilitated workshop #1 on goals, performance measures, and system & service evaluation

Facilitated workshop #2 on project identification

Financial Input for Budget & CIP Development
• Implementation Steps

3
Adopt TDP
Nov 2018

QUESTIONS FOR TODAY

Please use the stickies to provide feedback specific to your jurisdiction or a VRE line or station.

In what ways can localities incorporate VRE into their programs?

What are the critical needs in your jurisdiction for VRE to meet?
SYSTEM PLAN 2040

- Adopted in January 2014
- Outlines a phased approach to system improvement
- Adapts VRE to the challenges of a rapidly growing region
  - Move from commuter rail towards “Regional Rail”
    - Bidirectional and more frequent peak service
    - More midday and evening service
  - Nearly doubling ridership by 2040

SYSTEM PLAN 2040 GROWTH ASSUMPTIONS

BY 2040

- Population in region expected to grow 30%
  - 5.2 Million to 6.8 Million
- Population in VRE corridors expected to grow 40-90%
- Jobs served by VRE expected to increase by
  - 127,000 in Arlington & Alexandria (40%)
  - 173,000 in DC (22%)
SYSTEM PLAN PHASES

PHASE 1 (2015-2020):

*Run Longer Trains*
- Longer & second platforms
- More station parking
- More railcars
- More train storage tracks

PHASE 2 & 3 (2021-2040):

*Run More Trains*
Earn additional “train slots” through capacity improvements
- Additional tracks
- Long Bridge expansion
- Parking, railcars, yards
- Broad Run Expansion

was Gainesville-Haymarket Extension

SYSTEM PLAN 2040 OPERATING PLAN GOALS

- Increased Peak Period Service
- Reverse Commute Service
- Off-Peak Service
- All-Day Bi-Directional Service
- Regional Rail Concept
- MARC/VRE Run Through Service
VRE FINANCIAL PLAN
Long-term strategic financial forecast
Completed January 2016
Considered five service scenarios
Key conclusions:
- There are significant core capital expenses regardless of scenario
- Operating expense is driven primarily by host RR contractual agreements
- Meeting future costs by raising fares is not a viable solution
- Higher cost of enhanced service could be defrayed by ridership gains
- VRE needs additional revenue sources just to maintain status quo service levels

TDP UPDATE
FY 2020 – 2025
Financially constrained plan
FY 2026 – 2030
Longer term unconstrained plan

Transition from Natural Growth
Adopted plan is to operate longer trains as needed but no new trains added until a dedicated source of funding is obtained.
TDP OPERATING PLAN GOALS

• Make every train more productive
• Maximize operational efficiency by reusing trainsets where possible
• Address existing capacity constraints and customer needs
• Strategically position VRE for new service delivery approaches (e.g., midday, evening, express, reverse commute etc.)
ACTIVE CAPITAL PROJECTS

- Stations & Parking
  12 projects in NEPA/PE
  4 projects in Engineering
- Additional (3rd/4th) Tracks*
  39 miles in NEPA/PE
  9 miles in Engineering
  9 miles in Construction
- Maintenance/Storage Facilities
  2 projects in NEPA/PE
  1 project ready for Construction

* Includes track projects led wholly or in part by the Virginia Department of Rail & Public Transportation

“EIGHT-MILE BRIDGE” CORRIDOR PROGRAM

Long Bridge is part of the “Eight-Mile Bridge” corridor improvements that will add capacity for more passenger trains

Need for operational ‘fluidity’ for freight and passenger trains between Virginia (VA) and AF (Alexandria) interlockings

VIRGINIA RAILWAY EXPRESS
LONG BRIDGE CORRIDOR PROJECT

- Project Area is 1.4 miles in length
- Project Limits:
  - L’Enfant Interlocking (LE) on the north
  - RO Interlocking (Rosslyn) on the
- Rehabilitate/replace half-mile long, two-track bridge across the Potomac
- Add a new two-track bridge upstream of the existing bridge
- Five other two-track bridges need to be doubled in width

L’ENFANT STATION & FOURTH TRACK

- Expand and extend the existing platform
- Add fourth track between VA and LE interlockings
  - A second track serving L’Enfant Station platform
- Improve ADA accessibility/connectivity to Metro
- Key design issues to be resolved:
  - Avoiding encroaching on Hancock Park (Reservation #113)
  - Possible pedestrian access to Fourth St SW
**CRYSTAL CITY STATION & FOURTH TRACK**

- New platform between tracks long enough for ten-car trains
- Improved local and regional intermodal connectivity

**NEW YORK AVENUE MIDDAY STORAGE**

- Long narrow site (5200 x 60 feet)
  - 9.5 acres owned by Amtrak
  - 1.2 acres privately owned
- Sufficient capacity for VRE immediate storage needs
  13 trains (9 to 10 cars consists)
  - No fueling/maintenance
  - No idling locomotives
  - No VRE trains overnight or on weekends
- Only feasible storage location
  - Superior access to Union Station via Union Market Track
FREDERICKSBURG LINE CAPITAL PROJECTS

- 11 new railcars (1,300+ additional seats)
- New pedestrian tunnel at Alexandria
- Longer platforms at Alexandria, Franconia-Springfield, Rippon, Quantico, Brooke, Leeland Road, and Fredericksburg stations
- Second platforms at Lorton, Rippon, Quantico, Brooke, and Leeland Road stations
- More parking at Leeland Road station
- Additional tracks will reduce freight conflicts
- Add capacity and a new Lifecycle Maintenance Facility at Crossroads Yard

SERVICE PLAN – FREDERICKSBURG LINE

Near Term: Potential to address present crowding through longer trains
Long Term: Analyze demand for reverse commute, more off-peak/midday, and express service
**MANASSAS LINE CAPITAL PROJECTS**

- 10 new railcars (over 1,150 more seats)
- More parking at Broad Run and Manassas Park
- Longer platforms at Manassas, Rolling Road, and Backlick Road stations
- Additional tracks between Manassas and Broad Run (to reduce freight conflicts)
- Yard improvements (for longer trains)

---

**SERVICE PLAN – MANASSAS LINE**

**Near Term:** Longest trains are currently over-subscribed. Demand exists for extension to ten-car trains. Potential to address present crowding by adjusting the schedule to spread peak load.

**Long Term:** Analyze potential to convert deadheads to revenue service and add trains
VRE CAPITAL IMPROVEMENT PLAN

Six-Year Roadmap for Investment (FY2019- FY2024)

- Asset Management/SOGR
  9 projects – $85 million
- Passenger Stations
  18 projects – $345 million
- Passenger Station Parking
  4 projects – $65 million
- Track & Signal Infrastructure
  2 projects – $77 million
- Maintenance/Storage Facilities
  8 projects – $280 million
- New Locomotive & Coaches
  6 projects – $349 million
- Long Bridge & Additional Tracks
  4 projects – $1.1 billion

Total Six-Year Program: $2.3 billion
including capital reserve, rolling stock, asset management & state-of-good-repair projects

VRE CIP PROJECT SELECTION

CANDIDATE PROJECTS

HIGH Mandate

Yes

No

HIGH Safety

Yes

No

HIGH SGR

Yes

No

Include in CIP

No

MED Mandate Safety SGR

Yes

No

Secondary Criteria

Funding Availability Project Readiness Resource Allocation/Cash Flow


Yes

MED Capacity Operational Reliability

No

MED or LOW Cost-Effectiveness Cust. Benefit

No

LOW Mandate, Safety SGR, Capacity Operational Reliability

Defer to next CIP review cycle

Yes

No
49 CFR Part 625 Subpart C Section 625.25(b)(3)

“...a TAM plan must include... a description of analytical processes or decision-support tools that a provider uses to estimate capital investment needs over time and develop its investment prioritization.”

TAM Plan will include:
- Inventory and Condition Assessment of all capital assets
- State of Good Repair policy
- TAM plan Implementation Strategy
- How to monitor, update, and evaluate the TAM plan and related business practices to ensure the continuous improvement

STATE-OF-GOOD-REPAIR PROJECTS

- First priority of the Capital Program
- Lifecycle maintenance philosophy: Replace/repair components before service failures
- Sample projects:
  - Elevator modernization
  - Canopy reroofing
  - Station lighting upgrades
  - Pavement repair/renewal
  - Locomotives & railcars
## CAPITAL PROJECTS (FY2019-24 CIP)

### STATIONS

<table>
<thead>
<tr>
<th>Near Term FY2020 - FY2025</th>
<th>Long Term FY2026 - FY2030+</th>
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</thead>
<tbody>
<tr>
<td>$2.02B</td>
<td>$4.9B</td>
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</table>

- Franconia-Springfield Station Improvements: $8,778
- Lorton Station Improvements: $10,988
- Brooke Station Improvements: $21,802
- Leeland Road Station Improvements: $13,888
- Quantico Station Improvements: $11,178
- Rippon Station Improvements: $15,346
- Alexandria Station Improvements (2): $23,153
- Backlick Station Improvements: $2,500
- Manassas Station Improvements: $9,125*
- L’Enfant Station Improvements: $46,043
- Crystal City Station Improvements: $40,400
- Woodbridge Station Improvements: $19,320
- Fredericksburg Station Improvements: $29,767

Total Station CIP: $250,941,000

Unfunded: $145,180,000

* Funded through the I-66 Outside the Beltway Concessionaire Payment

### FACILITIES

- Crossroads LOU: $13,033
- Ivy City Midday Storage: $54,779
- Broad Run MSF Expansion: $93,900*
- Crossroads MSF Expansion (2): $8,365

Total Facility/Parking CIP: $260,581,000

Unfunded: $147,150,000

* Funded through the I-66 Outside the Beltway Concessionaire Payment
**CAPITAL PROJECTS (FY2019-24 CIP)**

**OPERATIONS**
- Passenger Counters: $762
- Parking Counters: $3,481
- ERP System: $200

**ROLLING STOCK**
- 10 expansion coaches (Manassas Line): $28,120
- 11 expansion coaches (Fredericksburg Line): $34,294
- 8 expansion locomotives (Manassas Line): $54,664
- 34 expansion coaches (Manassas Line): $157,034

**Total Operations CIP:** $4,443

**Total Rolling Stock CIP:** $274,112,000

**CAPITAL PROJECTS (FY2019-24 CIP)**

**TRACK & INFRASTRUCTURE**
- Manassas Line Capacity (3rd Track): $20,131
- Long Bridge Approach (4th Track): $23,400
- Neabsco Creek Third Track: $132,200
- Occoquan Third Track: $210,680
- Manassas Line Track & Signal Upgrade: $50,000

**Total Track & Infrastructure CIP:** $436,411,000
VRE FINANCIAL PROCESS

- Annually adopted operating and capital budget
- Six-year financial forecast
- Six-year Capital Improvement Program (CIP)

<table>
<thead>
<tr>
<th>“Dedicated” Revenue Sources</th>
<th>Discretionary Capital Revenue Source</th>
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<tr>
<td>OPERATING</td>
<td>CAPITAL</td>
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<td>Federal 5307/5337</td>
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<tr>
<td>State – incl. track access fees</td>
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<td>Local jurisdiction subsidy</td>
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<tr>
<td>Commuter Rail Operating and Capital fund</td>
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</tbody>
</table>

VRE STAFF INTERACTION AND COMMENTS ON POSTER BOARDS

Please use the stickies to provide feedback specific to your jurisdiction or a VRE line or station.

In what ways can localities incorporate VRE into their programs?

What are the critical needs in your jurisdiction for VRE to meet?
Expand East Platform for new third track
Extend both platforms for full-length trains
Improve Barry Drive Access
The 2018 Transit Asset Management Plan for Virginia Railway Express may be found on the VRE website via the following link:

https://www.vre.org/about/transit-asset-management-plan
Appendix D: Audited Financial Statements
Audited financial statements from 2004-2018 for Virginia Railway Express may be found on the VRE website via the following link:

https://www.vre.org/about/financial-information/
Appendix E:
FY 2020-2025
Capital Improvement Plan Summary
FY 2020 - FY 2025 CIP BY PROJECT TYPE ($813 million)

<table>
<thead>
<tr>
<th>PROJECT TYPE</th>
<th>PROJECT COST</th>
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<th>UNFUNDED</th>
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<td>$813.5</td>
<td>$703.7</td>
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(No percentages are provided in the table, but the pie chart estimates the breakdown as follows: Expansion 74.6%, Replacement and Rehabilitation 23.4%, Other 0.04%, and Asset Management/State of Good Repair 1.9%).
## Six-Year CIP Investment By Program Area (in thousands)

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<thead>
<tr>
<th>Program Name</th>
<th>Project Name</th>
<th>Project ID</th>
<th>Life-To-Date</th>
<th>FY 2019 Amended</th>
<th>FY 2020 Recommended</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
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<td>EMV Compliance - Fare Collection System</td>
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## Capital Improvement Program by Funding Source (in millions)

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<th>Funding Type</th>
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<th>FY 2020 Recommended</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
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</table>
FY 2020 - FY 2025 CIP: Sources of $704 million Committed Funding

- Federal Formula Grants: 31.2%
- State Match to Federal Grants: 11.1%
- VRE Capital Reserve/Other: 1.1%
- VRE - REF Local Match: 0.04%
- C-ROC: 4.3%
- VDOT - LAP: 1.2%
- State - Smart Scale: 13.2%
- State - REF: 3.4%
- NVTA: 6.8%
- I-66 OTB Concession: 18.3%
- Federal CMAQ/STP/RSTP: 5.7%
- VRE Local Match: 1.8%