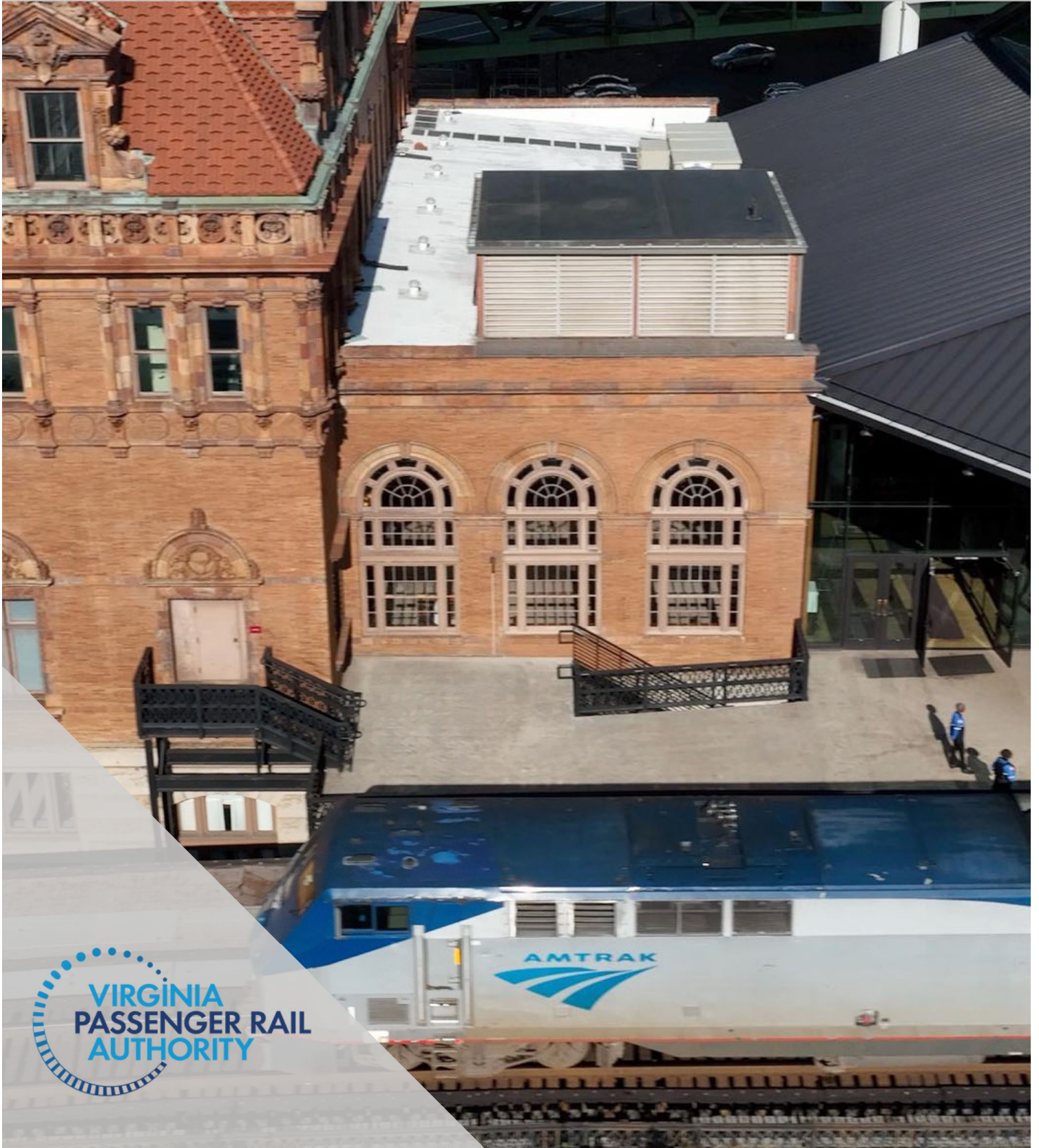


RECOMMENDED
**FISCAL YEAR
2025 CAPITAL BUDGET**
DRAFT



I-95 CORRIDOR CAPITAL PROJECTS

(IN MILLIONS)

Project Description	Estimate Level	Expenses Incurred to Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Total Project Budget
Phase 1 Required											
Alexandria Fourth Track	4	\$8.1	\$29.4	\$71.3	\$64.8	\$36.9	-	-	-	-	\$210.5
Franconia to Lorton Third Track	4	3.2	14.3	22.1	39.9	145.0	50.5	-	-	-	275.0
Franconia-Springfield Bypass	3	3.9	26.2	123.6	172.0	79.3	-	-	-	-	405.0
Railroad Bridges over Newington Road	4	0.9	2.1	3.8	18.1	28.6	7.5	-	-	-	61.0
Potomac Creek Third Track (Siding A) Trackwork	3	1.0	9.6	14.5	11.5	64.3	55.2	1.3	-	-	157.4
Potomac Creek Third Track (Siding A) Roadwork	1	-	1.1	2.3	10.3	10.3	-	-	-	-	24.0
Woodford to Milford Third Track (Siding B)	3	0.1	5.2	3.0	11.0	27.0	24.0	-	-	-	70.3
Hanover Third Track (Siding C) Trackwork	2	0.1	4.5	5.6	2.9	18.9	19.0	19.0	-	-	70.0
Hanover Third Track (Siding C) Roadwork	1	-	1.1	2.3	13.3	14.5	-	-	-	-	31.2
Phase 2 Required											
Long Bridge - North	3	16.3	94.4	169.4	170.3	152.0	157.4	163.0	105.4	51.6	1,079.8
Long Bridge - South	3	16.3	89.9	172.1	193.1	175.6	181.7	188.3	122.4	59.8	1,199.2
Neabsco Creek to Woodbridge Third Track (Siding D)	2	0.1	0.1	0.1	3.0	5.3	36.4	36.4	34.4	-	115.8
Aquia Creek Third Track (Siding E)	2	0.1	0.2	0.1	2.7	4.7	30.2	30.2	28.4	-	96.6
Crossroads Third Track (Siding F)	2	0.1	0.1	0.1	2.9	5.1	35.4	35.4	33.3	-	112.4
L'Enfant Fourth Track and Station Improvements	2	0.3	-	2.1	18.2	18.2	14.1	-	-	-	52.9
Phase 1 Timeline (not required for service)											
King and Commonwealth Bridges	4	0.5	2.6	24.5	37.4	19.1	-	-	-	-	84.1
Richmond Layover Facility	2	0.6	1.2	0.8	-	-	-	-	-	-	2.6
Other											
TRV Right of Way Transaction Costs	7	19.6	7.8	4.4	-	-	-	-	-	-	31.8
Total I-95 Corridor Projects		\$71.2	\$289.8	\$622.1	\$771.4	\$804.8	\$611.4	\$473.6	\$323.9	\$111.4	\$4,079.6

Estimate Level 1: Rough Order of Magnitude 2: Conceptual Design 3: 30% Design 4: 60% Design 5: Final Design 6: Construction 7: Explicit

WESTERN RAIL CORRIDOR CAPITAL PROJECTS (IN MILLIONS)

Project Description	Estimate Level	Expenses Incurred to Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Total Project Budget
New River Valley Passenger Rail Project	3	\$2.1	\$9.7	\$18.5	\$51.8	\$57.0	\$26.9	-	-	-	\$166.0
Capital Improvements - Bridges	1	0.5	11.0	3.2	3.0	3.1	3.2	3.3	3.4	-	30.7
Capital Improvements - Other	1	2.3	3.6	6.5	3.5	4.0	4.6	5.3	6.2	-	36.0
Total Western Rail Corridor Projects		\$4.9	\$24.3	\$28.2	\$58.3	\$64.1	\$34.7	\$8.6	\$9.6	-	\$232.7

Estimate Level 1: Rough Order of Magnitude 2: Conceptual Design 3: 30% Design 4: 60% Design 5: Final Design 6: Construction 7: Explicit

OTHER CAPITAL PROJECTS (IN MILLIONS)

Project Description	Estimate Level	Expenses Incurred to Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Total Project Budget
Arkendale to Powell's Creek Third Track Construction	6	\$85.7	\$11.0	\$4.7	-	-	-	-	-	-	\$101.4
Ettrick Station Improvements - SOGR	4	0.2	1.1	2.5	8.0	-	-	-	-	-	11.8
Platform & Station Improvements - SOGR/ADA	1	0.1	5.7	5.8	4.0	2.5	2.5	-	-	-	20.6
S-Line 30% Design	7	0.3	2.2	18.5	13.5	5.0	-	-	-	-	39.5
Total Other Capital Projects		\$86.3	\$20.0	\$31.5	\$25.5	\$7.5	\$2.5	-	-	-	\$173.3

Estimate Level 1: Rough Order of Magnitude 2: Conceptual Design 3: 30% Design 4: 60% Design 5: Final Design 6: Construction 7: Explicit

CAPITAL & OPERATING GRANTS (IN MILLIONS)

Project Description	Grantee	Expenses Incurred to Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Total Project Budget	Total VPRA Budget FY24-FY31	VPRA Grant Funding	VPRA Funding %
VPRA Managed														
Crystal City Platform	VRE	-	\$0.7	-	-	-	-	-	-	-	\$68.9	\$0.7	\$0.7	1%
L'Enfant Platform	VRE	-	1.4	0.8	-	-	-	-	-	-	114.7	2.2	2.2	2%
Alexandria Station Pedestrian Tunnel	VRE	-	3.8	3.0	8.2	4.5	-	-	-	-	44.3	19.5	19.5	44%
Brooke & Leeland Road Station Improvements	VRE	-	0.1	1.0	1.9	5.2	5.0	5.0	-	-	31.9	18.2	18.2	57%
Broad Run Station & 3rd Track Improvements	VRE	3.5	3.0	22.3	22.3	22.2	-	-	-	-	130.5	69.8	73.3	56%
Manassas Station Platform Extension	VRE	-	0.1	0.7	4.2	4.1	-	-	-	-	9.1	9.1	9.1	100%
Manassas Park Parking Garage & Bridge	VRE	-	21.4	2.1	-	-	-	-	-	-	35.3	23.5	23.5	67%
Real Time Multimodal Information	VRE	-	1.8	1.7	-	-	-	-	-	-	4.5	3.5	3.5	78%
Quantico Station Improvements	VRE	10.1	10.9	3.0	-	-	-	-	-	-	27.5	13.9	24.0	87%
Backlick Road Station Improvement	VRE	-	-	2.5	-	-	-	-	-	-	8.5	2.5	2.5	29%
Crossroads Storage Expansion	VRE	-	1.2	6.2	-	-	-	-	-	-	7.4	7.4	7.4	100%
Woodbridge Platform Improvements	VRE	-	-	1.4	1.3	-	-	-	-	-	2.7	2.7	2.7	100%
Track Lease Payment-Amtrak	VRE	5.7	6.5	8.0	8.2	10.6	10.9	11.2	12.6	13.0	103.3	81.0	86.7	84%
Track Lease Payment-Norfolk Southern	VRE	2.9	2.9	4.0	4.2	4.3	4.4	4.5	4.7	4.8	43.7	33.8	36.7	84%
Newport News Station, Platform, & Service Facility	Newport News	19.0	2.7	-	-	-	-	-	-	-	43.9	2.7	21.7	49%
Amtrak PIDS: Ashland & Richmond Main St. Stations	Amtrak/DRPT	0.1	0.4	0.4	0.3	-	-	-	-	-	1.2	1.1	1.2	100%
Amtrak Train Equipment - New Service	Amtrak	-	-	-	17.0	-	-	-	-	-	17.0	17.0	17.0	100%
Roanoke Yard Improvements	Norfolk Southern	0.3	20.0	8.4	5.0	2.8	-	-	-	-	36.5	36.2	36.5	100%
Western Rail Initiative Grant	Norfolk Southern	26.3	13.2	13.2	13.2	13.1	13.1	13.1	26.3	-	131.5	105.2	131.5	100%
Total VPRA Managed		67.9	90.1	78.7	85.8	66.8	33.4	33.8	43.6	17.8	862.4	450.0	517.9	
DRPT Managed														
DC2RVA FRA Grant Match	Various	0.1	0.8	0.9	-	-	-	-	-	-	9.0	1.7	1.8	20%
DRPT Planning Grants	Various	0.7	0.7	0.7	-	-	-	-	-	-	2.1	1.4	2.1	100%
Marshalling Yard Expansion	Port Authority	-	-	5.8	2.0	-	-	-	-	-	7.8	7.8	7.8	100%
Central Rail Yard Expansion	Port Authority	5.4	0.1	-	-	-	-	-	-	-	5.5	0.1	5.5	100%
Front Royal Expansion	Port Authority	-	1.5	4.7	-	-	-	-	-	-	6.2	6.2	6.2	100%
Total DRPT Managed		6.2	3.1	12.1	2.0	-	-	-	-	-	30.6	17.2	23.4	
Total		\$74.1	\$93.2	\$90.8	\$87.8	\$66.8	\$33.4	\$33.8	\$43.6	\$17.8	\$893.0	\$467.2	\$541.3	