



COMMONWEALTH of VIRGINIA

Virginia Passenger Rail Authority Board

DJ Stadler
Executive Director

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Mariia Zimmerman
Chairperson

RESOLUTION OF THE VIRGINIA PASSENGER RAIL AUTHORITY BOARD

January 22, 2026

MOTION

Made By: Darien Flowers Seconded By: John Delandro

Action: Motion carried, unanimously

**Title: Authorization to Submit the Recommended FY27 VPRA Capital Budget to
Commonwealth Transportation Board**

WHEREAS, Va. Code § 33.2-298 requires that the Virginia Passenger Rail Authority (“VPRA”) prepare and submit an annual operating plan and budget to the Commonwealth Transportation Board (“CTB”) by February 1 of each fiscal year; and

WHEREAS, Va. Code § 33.2-298 also requires that the VPRA prepare and submit for approval any proposed capital expenditures and projects for the following fiscal year to the CTB by February 1; and

WHEREAS, the VPRA Finance and Audit Committee met on January 14, 2026, to review the VPRA recommended capital budget for fiscal year 2027 (the “**Recommended FY27 VPRA Capital Budget**”); and

WHEREAS, on January 22, 2026, VPRA staff presented the Recommended FY27 VPRA Capital Budget to the Board.

NOW THEREFORE, BE IT RESOLVED, that the Board hereby authorizes the VPRA Executive Director and VPRA staff to submit to the CTB the attached Recommended FY27 VPRA Capital Budget document, as presented on January 22, 2026, for CTB’s review and approval or denial of proposed capital expenditures for fiscal year 2027, in compliance with Va. Code § 33.2-298.

#####

RECOMMENDED
FISCAL YEAR
2027 CAPITAL BUDGET
DRAFT



VPRA

Fiscal Year 2027

Capital Budget

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Executive Summary

Financial Planning Process

The FY27 Budget has been developed through VPRA's financial planning process, in which the Authority aggregates the best available data for revenues (sources) and expenditures (uses) at a point in time. The capital budget includes expenditure plans for Capital Projects and Capital & Operating Grants and an operations forecast through FY31 to assess the full scope of the Authority's financial plan. The planning window extends from VPRA's inception to the completion of the core capital project program. The current timeframe is through FY31 resulting in an 11-year planning period.



FY27 Financial Planning Results

The FY27 financial planning update resulted in adjustments to the sources and uses, primarily because of the service changes that go in effect in January 2026 as a result of the Long Bridge project construction windows. Sources decreased by \$71M primarily because of the reduction in Amtrak Ticket and NEC Through Revenue, offset by an increase in estimated CRF revenue and other contributions. Uses decreased by \$147M, primarily due to adjustments made to the financial plan to account for the reduction in train service, adjustments to Capital & Operating Grants to agree to grantee's budget, offset by an increase in capital projects costs. Below is a summary of the key changes to the Authority's uses by budget component.

Budget Component	FY27 Financial Plan	FY26 Financial Plan	Change (\$)	Net Base Budget Changes	New Budget Items
I-95 Corridor Projects	\$5,180	\$5,149	\$31	\$31	-
Western Rail Corridor Projects	136	134	2	2	-
Other Capital Projects	644	637	7	7	-
Capital & Operating Grants	522	537	(15)	(17)	2
Total Capital Budget	\$6,482	\$6,457	\$25	\$23	\$2
Operations	1,373	1,545	(172)	(193)	21
Total VPRA Uses	\$7,855	\$8,002	(\$147)	(\$170)	\$23

Uses and Sources Inputs

It is important to highlight the ongoing efforts to refine key inputs in VPRA's financial plan. At this time, there are a lot of assumptions and unknowns regarding the impact of the train service changes, both from a revenue perspective and an operating expense perspective. As such, VPRA will monitor closely the actual results over the next few months and will adjust the financial plan to inform the final FY27 VPRA Budget accordingly. These elements have been updated during the financial planning process but will be revised as better information comes to light prior to final FY27 VPRA Budget consideration by the VPRA Board. Similarly, revenue studies are underway for two key revenue sources: I-66 Inside-the-Beltway Financing and the Amtrak Ticket Revenue Financing. Upon completion of these studies, the debt financing capacity will be reassessed and the amount in VPRA's plan will be adjusted accordingly. These elements were not updated during the financial planning process for the FY27 Capital Budget. As the financial impact of these key inputs is determined, VPRA will adjust the financial plan to inform the final FY27 VPRA Budget.

Capital Projects



- »» This budget category includes expenditures for rail infrastructure that will be retained by the Authority as a **capital asset**.

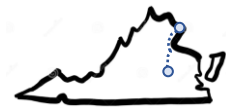
- »» The **Total Project Budget** is the estimated full project cost through completion.

- »» Project schedules are included with key indicators for **project status** and **substantial completion** (or in-service date).

- »» The capital project budget is presented in **three sections**;
 1. I-95 Corridor
 2. Western Rail Corridor
 3. Other Capital Projects

I-95 Corridor Summary

The Comprehensive Rail Agreement ('CRA') between DRPT and CSX was finalized on March 26th, 2021. Through the agreement with CSX, Virginia acquired 384 miles of CSX right-of-way and 223 miles of track in rail corridors paralleling I-95, I-64, and I-85.



I-95 Corridor

The executed CRA defined the scope and budgets for the major I-95 Corridor Capital Projects. The scope and budgets for the corridor continue to be refined as projects move through development and engineering. As the projects approach construction, the final scope and budget become more reasonably assured. VPRRA has established baseline protocols to set project budgets and schedules at 30% design with a final refinement at the beginning of construction. Additionally, for required projects in early development stages the best available estimates are used to inform the budget. The table below compares the FY26 amended budget to the FY27 budget for each element of the I-95 Corridor development. Please refer to the corresponding project narratives for further details about each I-95 Corridor component.

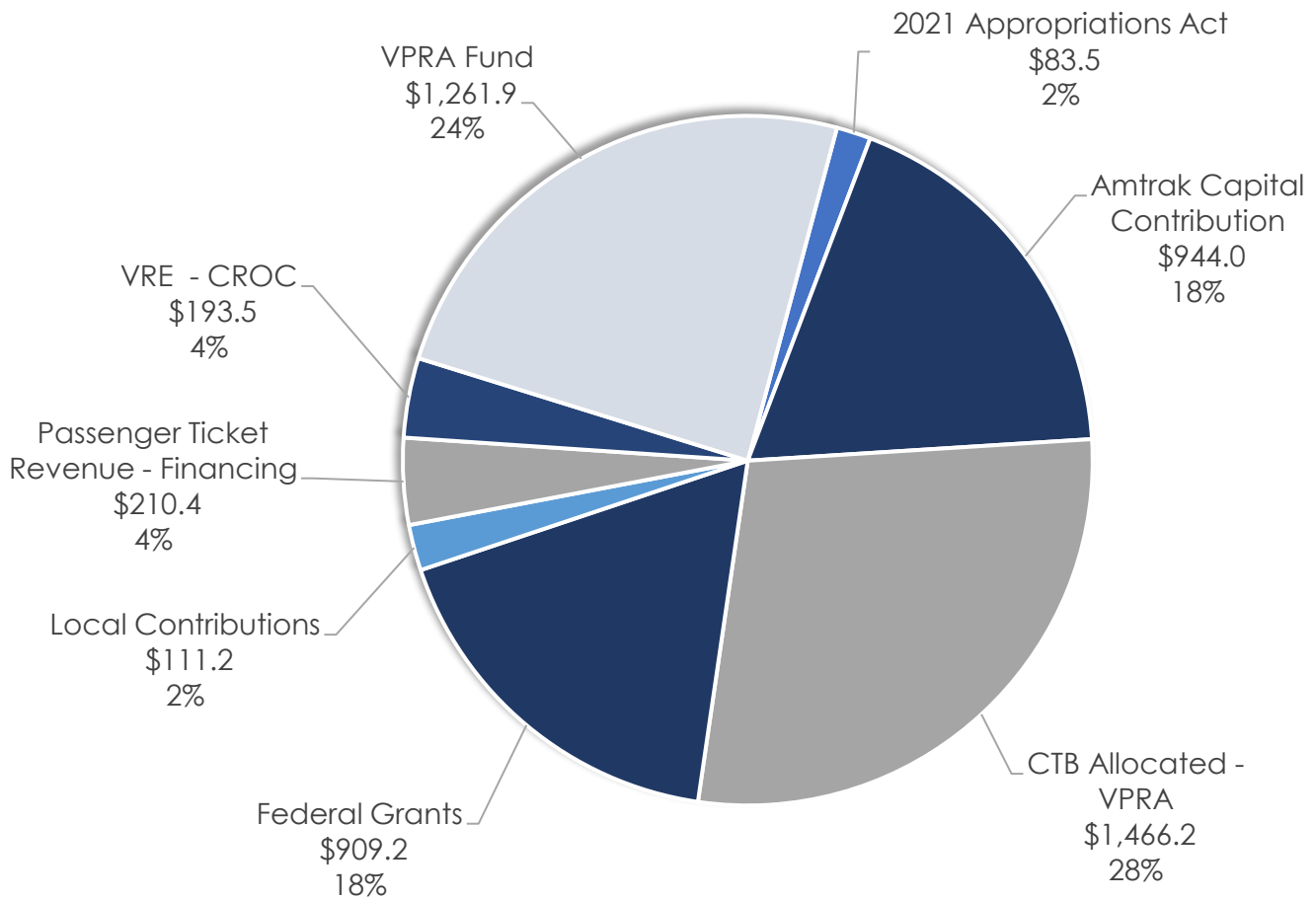
COMPARISON OF I-95 CORRIDOR PROGRAM EXPENDITURES TO COMPLETION (IN MILLIONS)

Project Description	FY27 Project Budget	Amended FY26 Budget	Change (\$)
Required Projects			
Long Bridge - North	\$1,646.9	\$1,646.9	-
Long Bridge - South	1,013.3	1,013.3	-
Alexandria Fourth Track	238.4	238.4	-
Franconia to Lorton Third Track	274.3	275.0	(0.7)
Franconia-Springfield Bypass	532.8	532.1	0.7
Railroad Bridges over Newington Road	61.0	61.0	-
Potomac Creek Third Track (Siding A) Trackwork	173.1	157.4	15.7
Potomac Creek Third Track (Siding A) Roadwork	24.0	24.0	-
Taylorsville Third Track (Siding C)	86.1	86.1	-
Neabsco Creek to Woodbridge Third Track (Siding D)	115.8	115.8	-
Aquia Creek Third Track (Siding E)	96.6	96.6	-
Crossroads Third Track (Siding F)	142.9	142.9	-
L'Enfant Fourth Track and Station Improvements	53.3	53.2	0.1
Projects not required for service			
King and Commonwealth Bridges	97.7	97.7	-
Richmond Layover Facility	10.4	10.4	-
Other			
TRV Right of Way Transaction Costs	34.8	34.8	-
Utility Relocation Projects			
Franconia to Lorton Third Track: Fairfax	26.4	15.9	10.5
Potomac Creek Third Track: South	15.2	11.0	4.2
Total I-95 Corridor Projects	\$4,643.0	\$4,612.5	\$30.5

I-95 Corridor Summary

The total cost of the I-95 Corridor capital projects is \$5,179.9M, which includes \$936.3M of completed transactions in addition to in-progress project budgets. Funding for the I-95 Corridor is largely made up of Amtrak's Capital Contribution (18%), Federal Grants (18%), CTB Allocated funds (28%), and VPRA funds (24%). The chart below shows the breakdown of the sources of funding to be used for the I-95 Corridor.

I-95 CORRIDOR FUNDING BY SOURCE
\$5,179.9M
(IN MILLIONS)



I-95 CORRIDOR CAPITAL PROJECTS

(IN MILLIONS)

Project Description	Estimate Level	Expenses Incurred to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Project Budget
Required Projects									
Long Bridge - North	4	\$109.4	\$371.5	\$330.1	\$262.3	\$230.6	\$238.0	\$105.0	\$1,646.9
Long Bridge - South	4	128.7	188.4	264.1	204.2	113.4	111.1	3.4	1,013.3
Alexandria Fourth Track	6	50.2	57.6	102.2	28.4	-	-	-	\$238.4
Franconia to Lorton Third Track	5	19.3	17.0	59.0	129.1	49.9	-	-	274.3
Franconia-Springfield Bypass	6	36.3	144.6	137.9	146.4	65.8	1.8	-	532.8
Railroad Bridges over Newington Road	5	2.8	2.3	30.0	25.9	-	-	-	61.0
Potomac Creek Third Track (Siding A) Trackwork	5	10.7	14.5	34.9	90.8	22.2	-	-	173.1
Potomac Creek Third Track (Siding A) Roadwork	3	1.3	4.4	7.6	8.5	2.2	-	-	24.0
Taylorsville Third Track (Siding C)	1	-	1.5	19.5	24.8	21.6	18.7	-	86.1
Neabsco Creek to Woodbridge Third Track (Siding D)	1	0.2	2.9	20.8	25.9	30.0	27.0	9.0	115.8
Aquia Creek Third Track (Siding E)	1	0.2	1.6	18.6	33.8	30.0	12.4	-	96.6
Crossroads Third Track (Siding F)	1	0.3	6.9	31.8	40.4	38.5	25.0	-	142.9
L'Enfant Fourth Track and Station Improvements	3	0.5	0.1	0.1	18.1	18.0	16.5	-	53.3
Projects not required for service									
King and Commonwealth Bridges	6	4.0	17.7	58.5	17.5	-	-	-	97.7
Richmond Layover Facility	*	4.2	1.4	1.6	2.7	0.5	-	-	10.4
Other									
TRV Right of Way Transaction Costs	7	30.4	3.0	1.4	-	-	-	-	34.8
Total I-95 Corridor Rail Projects		\$398.5	\$835.4	\$1,118.1	\$1,058.8	\$622.7	\$450.5	\$117.4	\$4,601.4
Utility Relocation Projects									
Franconia to Lorton Third Track: Fairfax	4	0.7	4.1	13.9	7.7	-	-	-	26.4
Potomac Creek Third Track: Stafford	4	0.2	1.8	13.2	-	-	-	-	15.2
Total I-95 Corridor		\$399.4	\$841.3	\$1,145.2	\$1,066.5	\$622.7	\$450.5	\$117.4	\$4,643.0

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

**Project budget established to advance engineering; it is not indicative of full project costs. See corresponding project narrative for further details.*

I-95 CORRIDOR CAPITAL PROJECTS

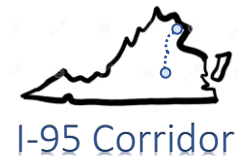
SOURCES & USES

(IN MILLIONS)

	Expenses Incurred to Date*	FY26	FY27	FY28	FY29	FY30	FY31	Total	Total Sources %
Total Uses	\$936.3	\$841.3	\$1,145.2	\$1,066.5	\$622.7	\$450.5	\$117.4	\$5,179.9	
2021 Appropriations Act	83.5	-	-	-	-	-	-	83.5	2%
Amtrak Capital Contribution	68.0	129.8	166.0	398.0	161.7	20.5	-	944.0	18%
CTB Allocated - VPRA	319.5	98.0	240.7	453.4	303.3	42.8	8.5	1,466.2	28%
Federal Grants	20.4	406.3	390.8	71.7	10.0	10.0	-	909.2	18%
Local Contributions	0.9	28.8	27.4	7.7	18.1	28.3	-	111.2	2%
Passenger Ticket Revenue - Financing	-	-	-	38.4	98.5	64.5	9.0	210.4	4%
VRE - CROC	148.5	7.5	7.5	7.5	7.5	7.5	7.5	193.5	4%
VPRA Fund	295.5	170.9	312.8	89.8	23.6	276.9	92.4	1,261.9	24%
Total Sources	\$936.3	\$841.3	\$1,145.2	\$1,066.5	\$622.7	\$450.5	\$117.4	\$5,179.9	

*Note: Sources and uses table includes projects completed as of June 30, 2025 that totaled \$536.9 in the *Expenses Incurred to Date* column, in addition to budgeted project expenditures from FY26 through FY31.

Long Bridge - North

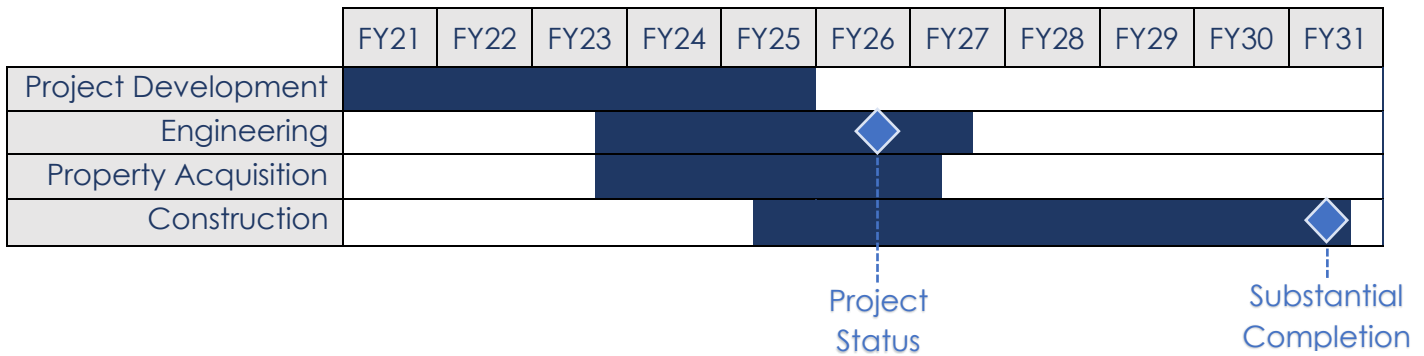


PROJECT DESCRIPTION

The Long Bridge-North Project extends from the New Long Bridge northern abutment to the L'Enfant (LE) Interlocking, approximately 0.8 miles in the District of Columbia. This Progressive Design Build contract designs and constructs a new two-track passenger rail corridor from the Long Bridge-South package northern terminus to beyond the new bridge over the WMATA Yellow Line tunnel portal/I-395. From this point northward, this package expands the existing CSX-owned two-track corridor to four tracks to carry both freight and passenger rail, replacing the existing two-track bridges over Ohio Drive, SW (East), the Washington Channel, and Maine Avenue, SW with new four-track bridges. The replaced pedestrian bridge over Maine Avenue, SW is included in this contract. Altogether, five new bridges and eleven new retaining walls are built in this package.



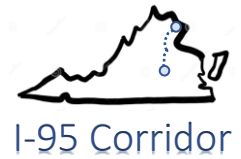
SCHEDULE & STATUS



EXPENDITURE PLAN

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$109.4	371.5	330.1	262.3	230.6	238.0	105.0	\$1,646.9

Long Bridge - South

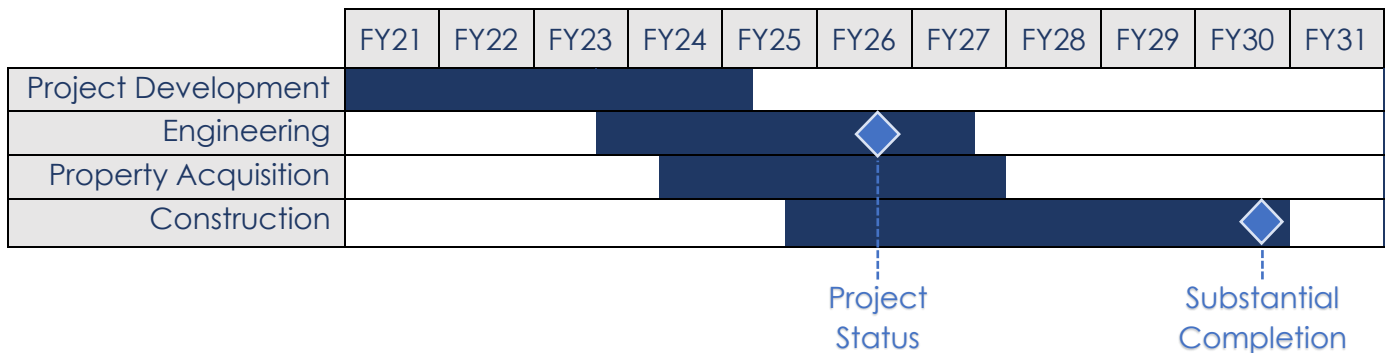


PROJECT DESCRIPTION

The Long Bridge-South project extends from the RO Interlocking in Arlington County, VA to the northern abutment of the New Long Bridge in the District of Columbia, a distance of approximately one mile. This Design Build project builds a new two-track passenger rail corridor including the New Long Bridge, a new two-track structure for passenger rail, adjacent to the existing Long Bridge. The existing Long Bridge is a CSX-owned 100-year-old two-track railroad bridge spanning the Potomac River, connecting Virginia and Washington, D.C., and currently carrying all rail corridor traffic. The existing bridge will be retained for freight rail. This package also builds a new bicycle-pedestrian bridge over the Potomac River, from Long Bridge Park to East Potomac Park, as 4(f) mitigation for the rail project, and includes connections to the Mount Vernon Trail and ties in with the trail behind the Long Bridge Aquatic Center.



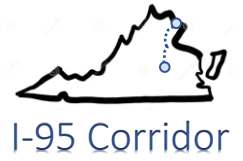
SCHEDULE & STATUS



EXPENDITURE PLAN

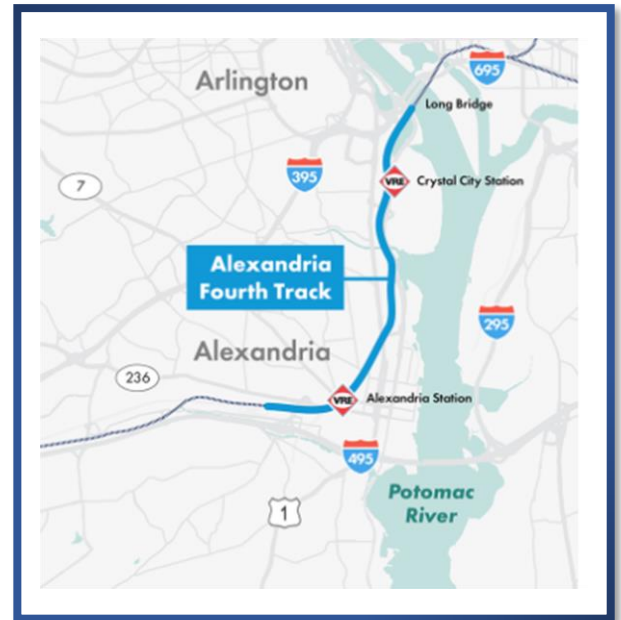
Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$128.7	188.4	264.1	204.2	113.4	111.1	3.4	\$1,013.3

Alexandria Fourth Track

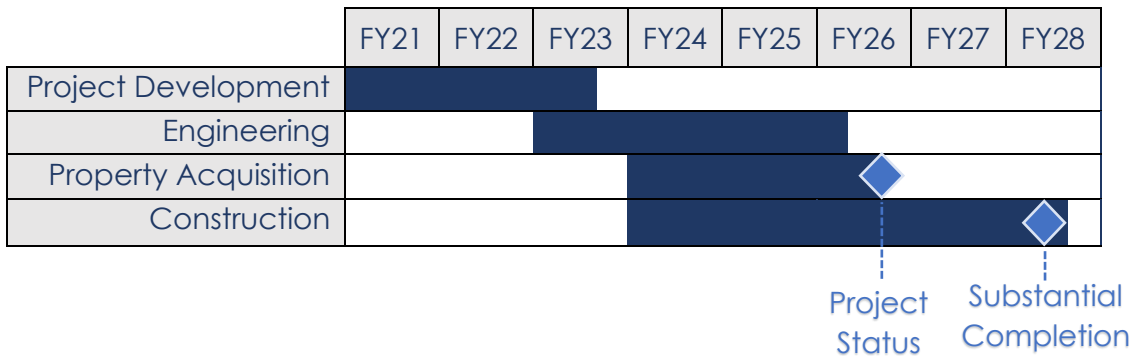


PROJECT DESCRIPTION

The Alexandria Fourth Track project will design and construct six miles of fourth track between the AF (Alexandria) and RO (Rosslyn) Interlockings. At the AF Interlocking three tracks from the VRE Fredericksburg Line and two tracks from the VRE Manassas line converge into three tracks, causing a bottleneck. The new track will be coordinated with the Crystal City Station and Alexandria Station Improvements performed by Virginia Railway Express. This project received a \$45M FASTLANE grant from US DOT. Once completed, CSX will convey an existing track on the west to Virginia, giving two tracks on the west side to Virginia, and two tracks on the east side to CSX.



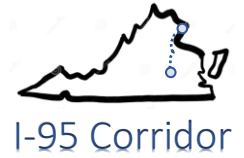
SCHEDULE & STATUS



EXPENDITURE PLAN

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$50.2	57.6	102.2	28.4	-	-	-	\$238.4

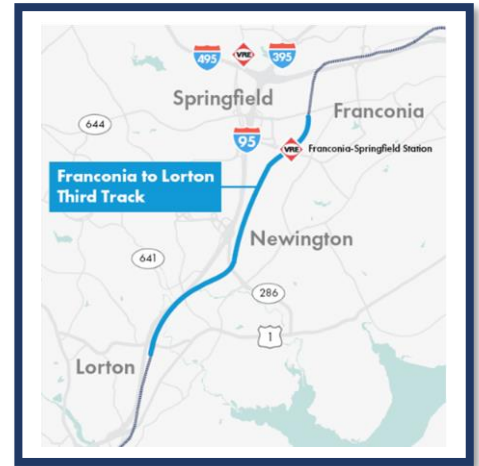
Franconia to Lorton Third Track



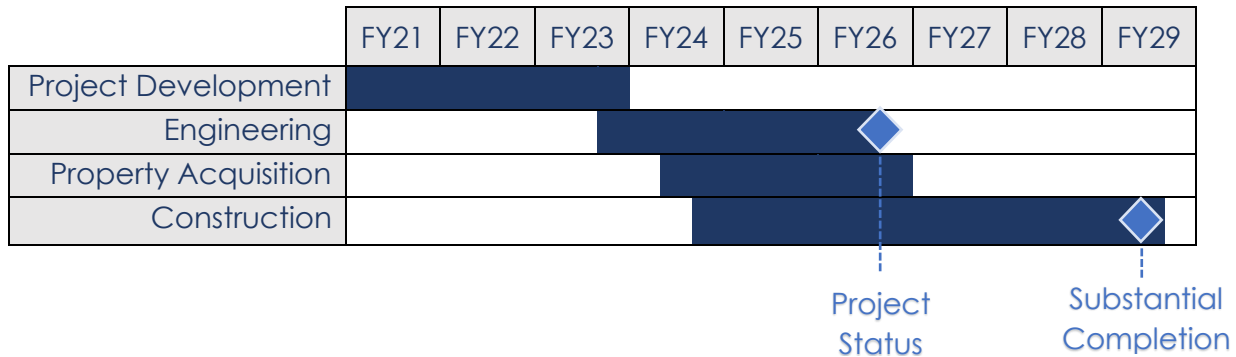
PROJECT DESCRIPTION

The Franconia to Lorton Third Track project is an approximately six-mile segment that will extend the existing third track between Alexandria and Franconia down to the Lorton Interlocking. This segment involves at-grade track improvements to accommodate the Franconia-Springfield Bypass bridge located within the Franconia to Lorton Third Track project limits. The third track will include new railroad bridges over Accotink Creek, Pohick Creek, and Lorton Road.

Franconia to Lorton Fairfax Sewer Relocation: VPRa will perform sewer relocation work on behalf of Fairfax County. The locality will reimburse VPRa for the work performed.



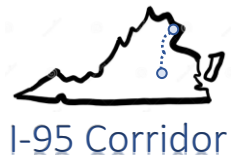
SCHEDULE & STATUS



EXPENDITURE PLAN

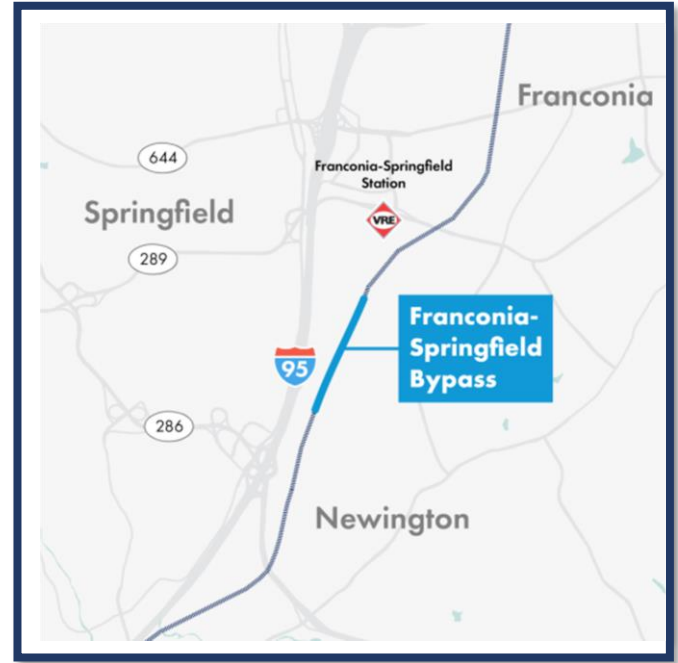
	Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
Franconia to Lorton Third Track	\$19.3	17.0	59.0	129.1	49.9	-	-	\$274.3
Franconia to Lorton Fairfax Utilities	\$0.7	4.1	13.9	7.7	-	-	-	\$26.4

Franconia-Springfield Bypass

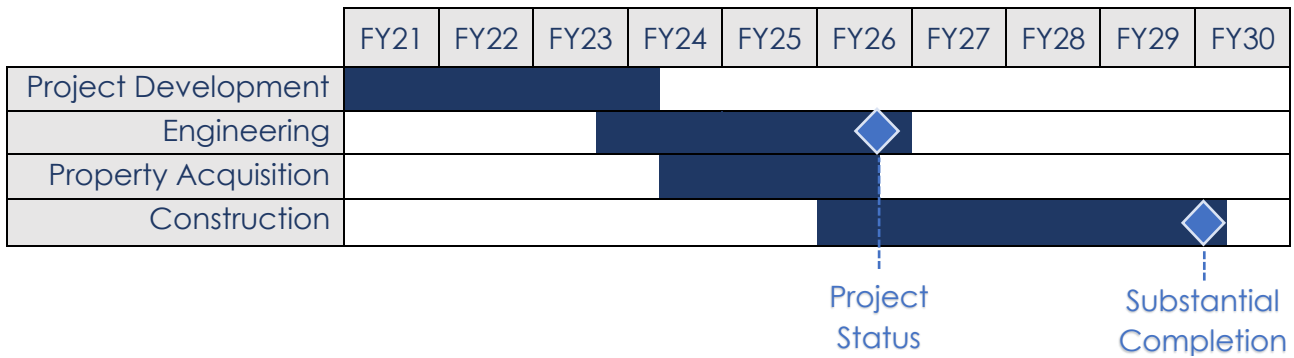


PROJECT DESCRIPTION

The 1.4 mile Franconia-Springfield Bypass project, just south of VRE's Franconia-Springfield Station, will construct a 0.6-mile long bridge that will enable passenger trains to cross up and over the existing freight tracks to serve passenger stations on the west side of the railroad corridor to the north and stations on the east side of the rail corridor to the south. Project construction involves a single track on the bypass bridge with accommodations for a future second track. This project received \$22.9M of local funding from NVTA and a \$100M CRISI Grant from the FRA.



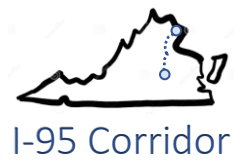
SCHEDULE & STATUS



EXPENDITURE PLAN

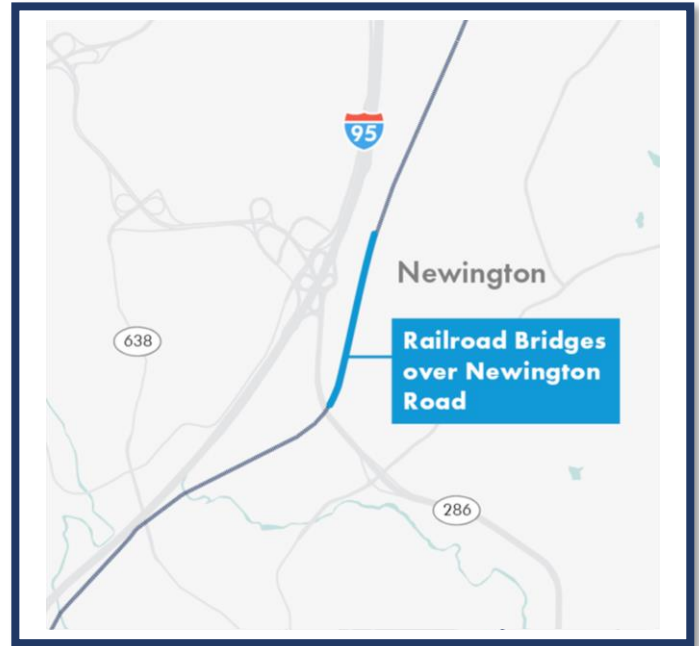
Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$36.3	144.6	137.9	146.4	65.8	1.8	-	\$532.8

Newington Road Railroad Bridges

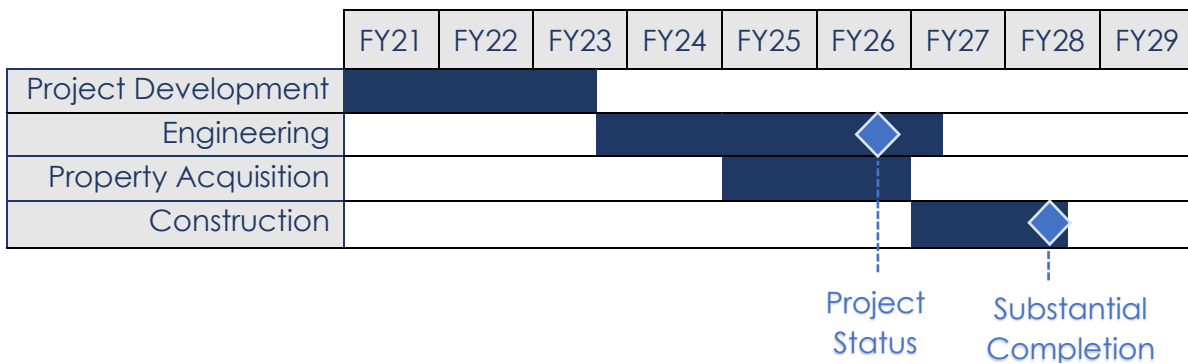


PROJECT DESCRIPTION

The Railroad Bridges over Newington Road project replaces an existing two-track bridge and constructs an additional two track bridge over Newington Road in Fairfax County, which is a down-payment on an eventual four-track corridor from Washington to Spotsylvania. The existing one-lane road underpass is a choke point for Newington Road, and the rail project has been expanded in scope to widen the rail span to accommodate a two-lane road under the rail bridge. Since it is a project with rail and road benefits, this project is jointly funded by VPRRA and VDOT and was awarded a \$14.4M federal State of Good Repair Grant by the Federal Railroad Administration in 2020. This project is within the footprint of the Franconia to Lorton Project.



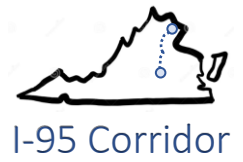
SCHEDULE & STATUS



EXPENDITURE PLAN

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$2.8	2.3	30.0	25.9	-	-	-	\$61.0

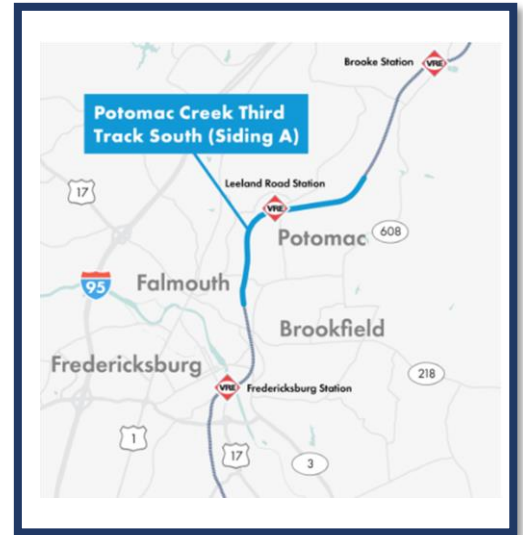
Potomac Creek Third Trackwork & Roadwork (Siding A)



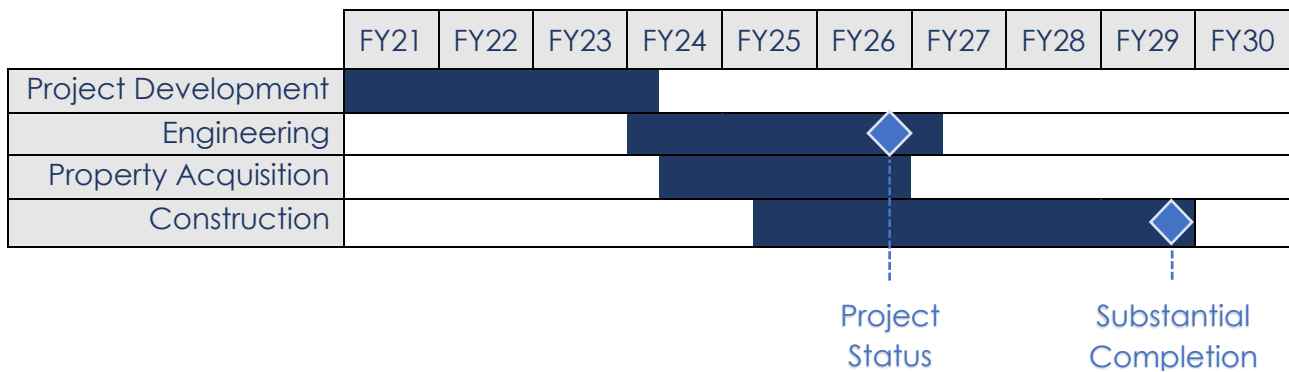
PROJECT DESCRIPTION

Potomac Creek Third Track South (Siding A) will construct approximately four miles of third track in Stafford County in the area of the Leeland Road VRE Station. Infrastructure work will include modifications to Dahlgren Junction interlocking, reconstruction of the roadway bridge at Leeland Road, and a new rail bridge over Harrell Road and Claiborne Run. The additional capacity provided by this new siding will increase the efficiency of passenger and freight trains throughout the rail network and in the area of Leeland Road station.

Potomac Creek Utility Relocation: VPRa will perform utility relocation work on behalf of Stafford County. The locality will reimburse VPRa for the work performed.



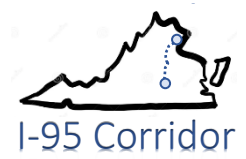
SCHEDULE & STATUS



EXPENDITURE PLAN

	Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
Trackwork	\$10.7	14.5	34.9	90.8	22.2	-	-	\$173.1
Roadwork	\$1.3	4.4	7.6	8.5	2.2	-	-	\$24.0
Potomac Creek Utility Relocation	\$0.2	1.8	13.2	-	-	-	-	\$15.2

Taylorsville Third Track (Siding C)

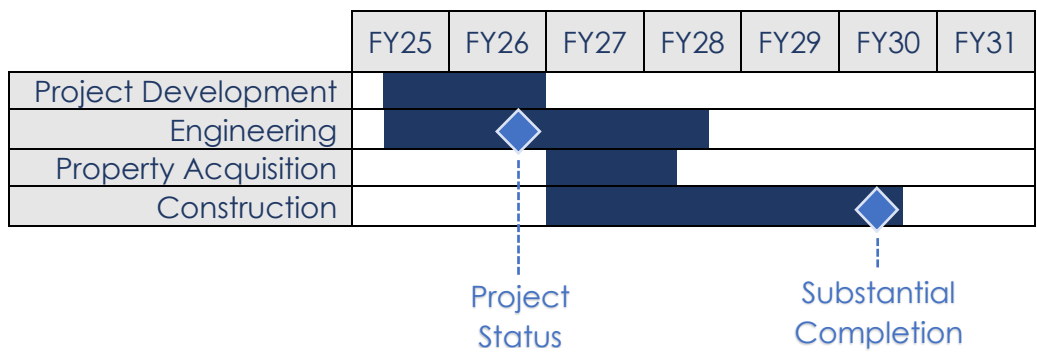


PROJECT DESCRIPTION

The Taylorsville Crossovers and Third Track project is located in Hanover County, VA and includes the construction of 2.1 miles of third track starting just south of the Doswell Diamond and ending just north of the Little River. The project also includes the construction of a new universal crossover south of the project limits. The exact location of this universal crossover will be determined during the early design phase of the project.



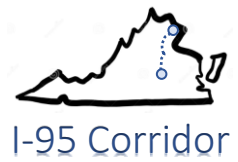
SCHEDULE & STATUS



EXPENDITURE PLAN

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$ -	1.5	19.5	24.8	21.6	18.7	-	\$86.1

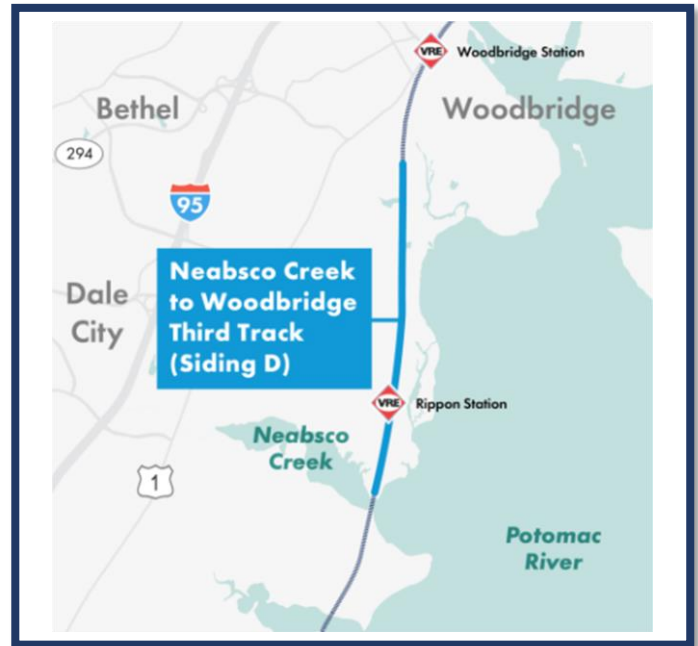
Neabsco Creek to Woodbridge 3rd Track (Siding D)



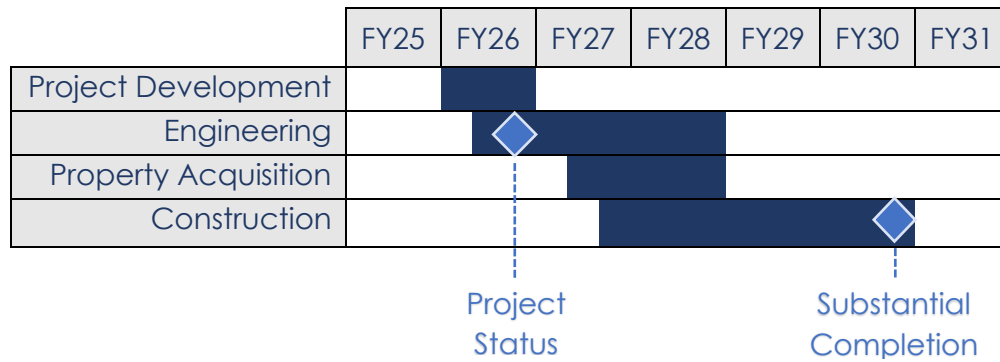
I-95 Corridor

PROJECT DESCRIPTION

The Neabsco Creek to Woodbridge Third Track (Siding D) Project will add approximately three miles of third track in Prince William County from south of Dawson Beach Road to north of Neabsco Creek, and will include the construction of new, two-track railroad bridges. The project also will include modifications to the at-grade crossing at Featherstone Road and the existing Featherstone interlocking to accommodate the third track. Siding D will increase the efficiency of passenger and freight trains throughout the rail network and at the area near Rippon Station.



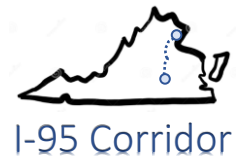
SCHEDULE & STATUS



EXPENDITURE PLAN

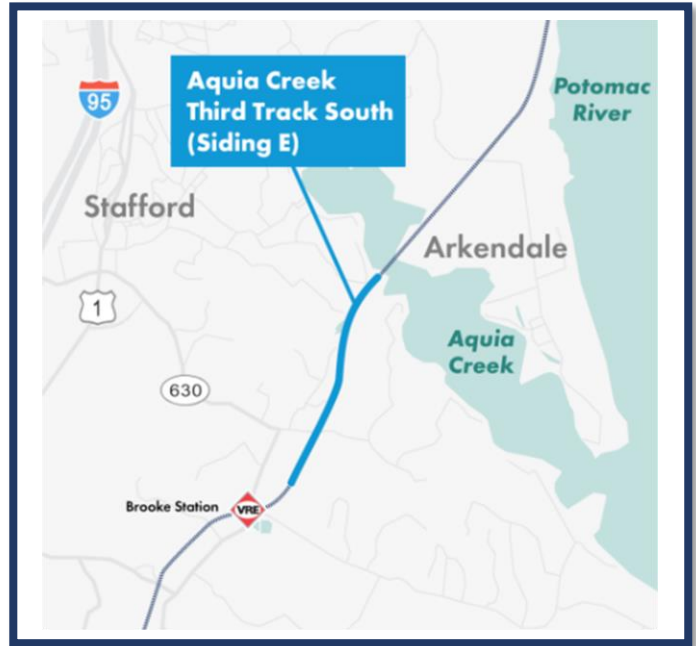
Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total Budget
\$0.2	2.9	20.8	25.9	30.0	27.0	9.0	-	\$115.8

Aquia Creek 3rd Track (Siding E)

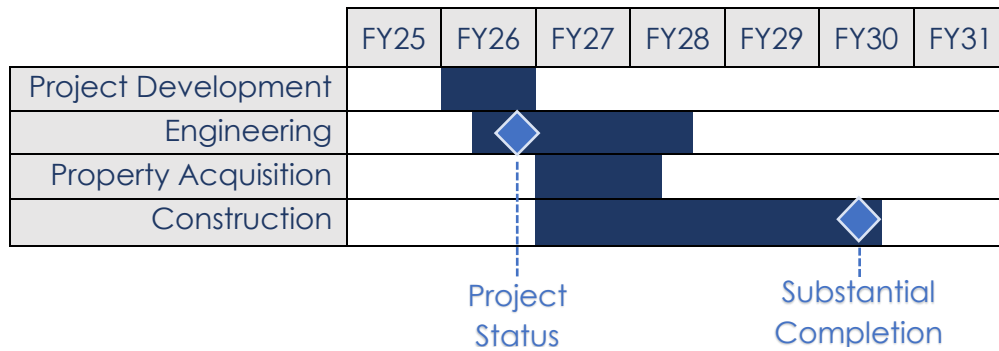


PROJECT DESCRIPTION

The Aquia Creek Third Track South (Siding E) Project will construct 2.3 miles of third track in Stafford County from north of Virginia Railway Express (VRE)'s Brooke Station to the existing Aquia Creek bridge. Siding E will create additional capacity and increase the efficiency of passenger and freight trains throughout the network and in the area north of the Brooke Station.



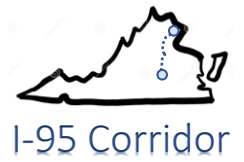
SCHEDULE & STATUS



EXPENDITURE PLAN

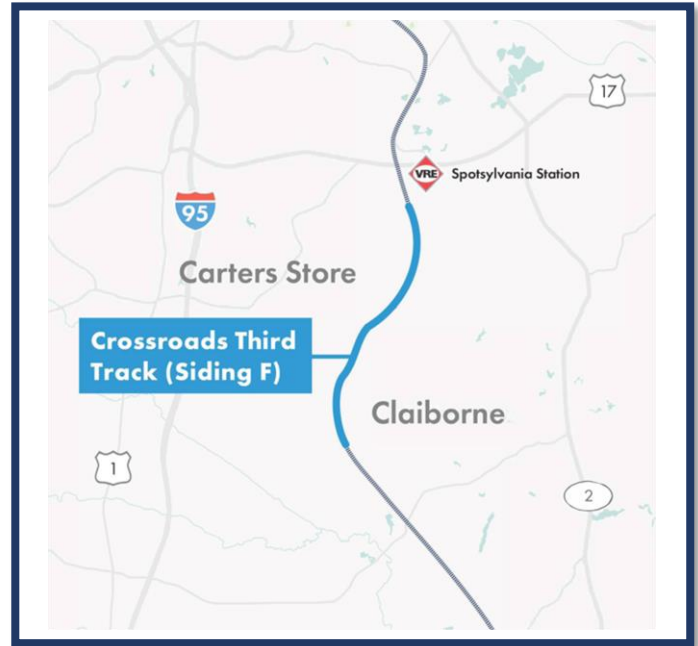
Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total Budget
\$0.2	1.6	18.6	33.8	30.0	12.4	-	-	\$96.6

Crossroads 3rd Track (Siding F)

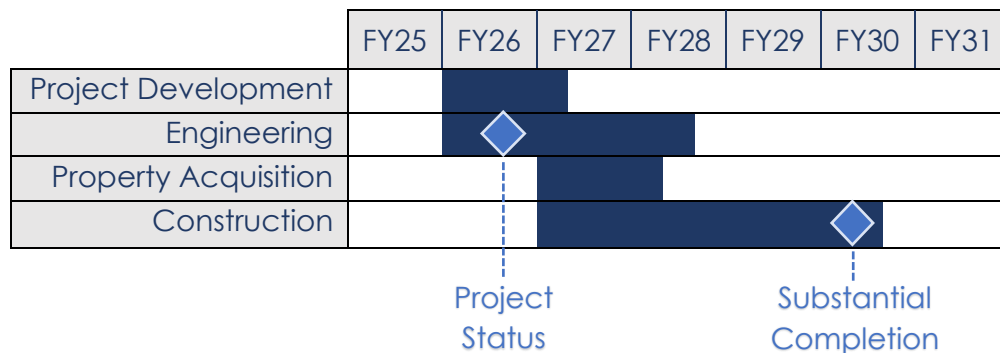


PROJECT DESCRIPTION

The Crossroads Third Track (Siding F) Project will construct approximately 4 miles of third track in Spotsylvania County from south of Spotsylvania station to Claiborne Crossing Road, and includes modifications to the at-grade crossing at Summit Crossing Road and the existing XR interlocking to accommodate a third track. The additional capacity provided by this new siding will increase the efficiency of passenger and freight trains in the area south of VRE's Spotsylvania station.



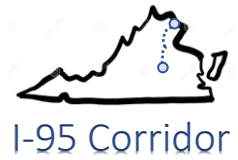
SCHEDULE & STATUS



EXPENDITURE PLAN

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total Budget
\$0.3	6.9	31.8	40.4	38.5	25.0	-	-	\$142.9

L'Enfant Fourth Track Contribution

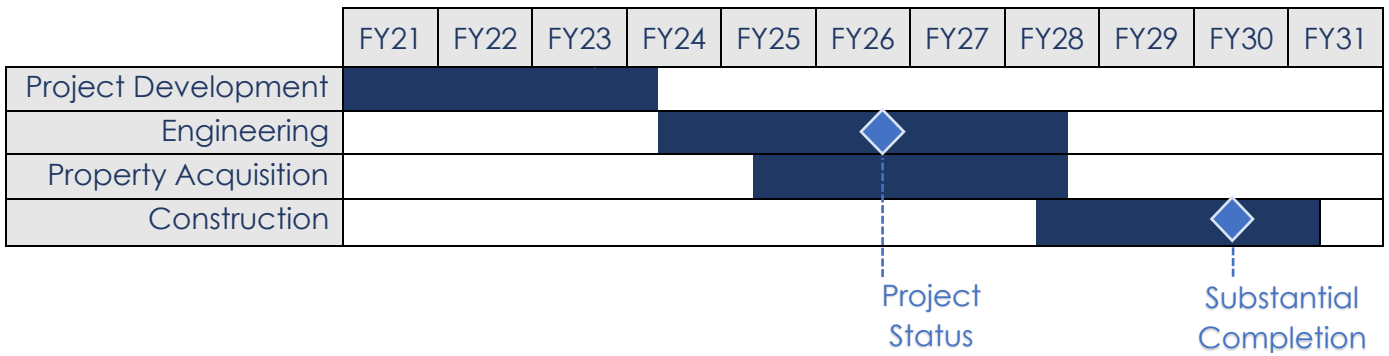


PROJECT DESCRIPTION

VRE will lead the planning, design, permitting, and construction of an expanded VRE L'Enfant station at VRE's busiest station. It will also construct an additional mainline track between the Virginia (VA) and L'Enfant (LE) interlockings in Washington, DC. The expanded station will enable simultaneous boarding of two full-length trains. After construction, the station infrastructure will be owned by VRE and the track infrastructure will be owned by VPRRA. VPRRA is funding \$53 million of the full \$132 million project, with VRE funding the remainder. The project must be coordinated with the Long Bridge project.



SCHEDULE & STATUS



EXPENDITURE PLAN

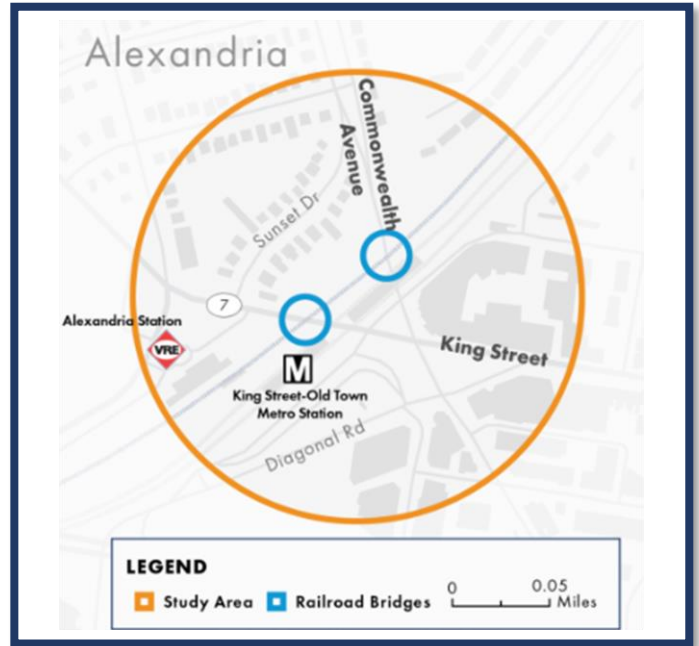
Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Total Budget
\$0.5	0.1	0.1	18.1	18.0	16.5	-	-	\$53.3

King and Commonwealth Bridges

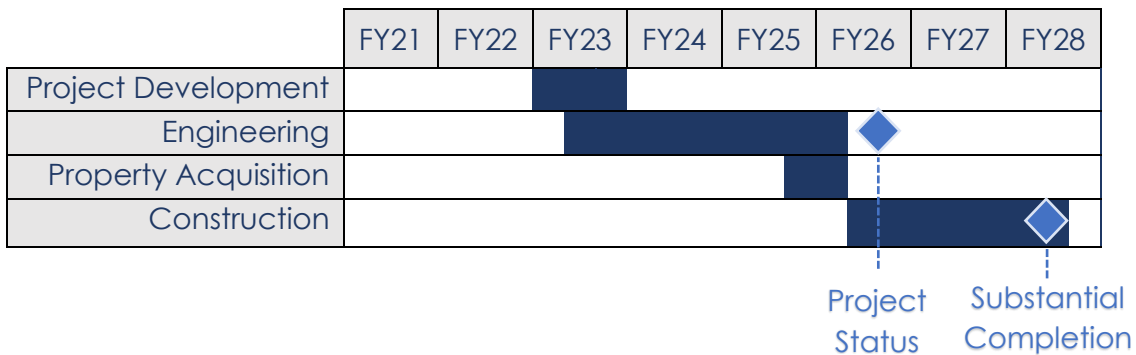


PROJECT DESCRIPTION

This project replaces the railroad bridges over King Street and Commonwealth Avenue in the City of Alexandria. The bridge replacement design is complete and construction will be led by VRE as part of a combined project which includes VRE's Alexandria Station project. The replacement of the King and Commonwealth railroad bridges will extend the bridge life duration and reduce maintenance needs. The new bridges will improve safety by widening the span over the roadways below, thereby enhancing the pedestrian environment, providing walkways for emergency egress and by achieving VDOT minimum vertical clearance dimensions under the bridges, reducing the risk of bridge strikes that cause delays for the VRE, Amtrak, CSX, and Norfolk Southern networks.

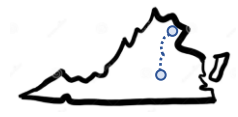


SCHEDULE & STATUS



EXPENDITURE PLAN

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$4.0	17.7	58.5	17.5	-	-	-	\$97.7



I-95 Corridor

Pipeline Projects

These projects are not listed as Phase 1 or Phase 2 Projects in the Virginia-CSX agreements, but they would enhance passenger rail in Virginia. The VPRA Board has approved a budget to complete design elements to derive an informed cost estimate. Utilizing the informed cost estimate, the Board may approve these projects to be brought into the VPRA portfolio contingent upon sufficient funding to complete the projects.

RICHMOND LAYOVER FACILITY	Cost Estimate	\$76M	Project Status	30% Design
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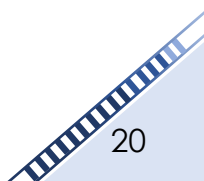
The Richmond Layover Facility project includes the planning, design, permitting, and construction of a Layover Facility for the storage and light servicing of Amtrak trains serving Main Street Station. Amtrak trains that originate at Main Street Station are currently stored at Staples Mill Station. This project is required as part of the Comprehensive Rail Agreement with CSXT, as it will reduce rail congestion in and near CSXT's Acca Yard between Staples Mill and Main Street Stations. The Richmond Layover Facility at Fulton Yard will also service future trains that are scheduled to begin service at the end of TRV Phase 2.

LORTON TO FURNACE	Cost Estimate	\$208M	Project Status	30% Design
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Lorton to Furnace is a combination of two projects: The Railroad Bridges over Route 1 and the Lorton to Route 1 Third Track.

The Railroad Bridges over Route 1 is a project in Fairfax County and it involves the replacement of the existing two-track rail bridge and the construction of a new two-track rail bridge on the west side of the existing tracks over Route 1. The improvements will not only accommodate a total of four tracks that are a down payment on a four-track corridor from Washington, DC to Spotsylvania, but the scope of the project has been expanded to allow for increased vertical and horizontal space under the rail bridges for future Route 1 expansion that will include lanes for a Bus Rapid Transit Project.

The Lorton to Route 1 Third Track project will add approximately 2.4 miles of third track between the southern limit of the Franconia to Lorton Third Track project to just north of Furnace Road near the Occoquan River.



Western Rail Corridor Summary

In the Summer of 2024, VPRA signed a new agreement with Norfolk Southern to purchase the Manassas Line and gain passenger rail access to Christiansburg on the main line or N-Line. With access to the N-Line, Virginians in the New River Valley will have state-supported Amtrak Virginia service much sooner than previously planned and at a lower cost. VPRA will use existing infrastructure with a focus on developing a station stop near the historic Cambria Depot, which previously served the community from 1904 to 1979. The Project will construct a high-level platform, canopy, parking lot, siding track, and layover facility, and will allow for the extension of two current Amtrak Virginia Roanoke roundtrips to Christiansburg.



On April 24, 2025, VPRA hosted a groundbreaking ceremony for the New River Valley Passenger Rail Project at Cambria, putting the project on track to bring passenger service back to the New River Valley in 2027.

The Western Rail Corridor initiative has **both Capital Projects and Capital and Operating Grants components**. The table below details the total expected costs for the components of the Western Rail Corridor. Please refer to the corresponding project narratives for further details about each Western Rail Corridor component.

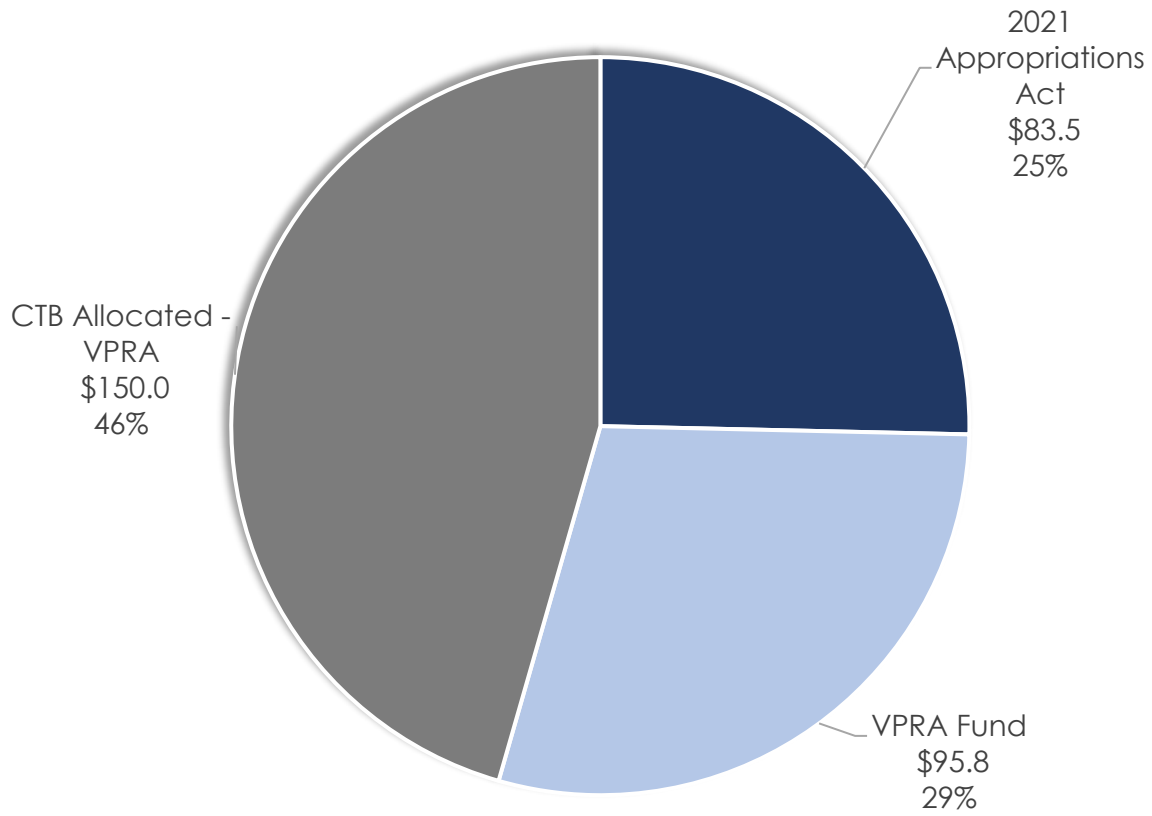
**COMPARISON OF WESTERN RAIL CORRIDOR EXPENDITURES TO COMPLETION
(IN MILLIONS)**

Project Description	Budget Category	FY27 Budget	Amended FY26 Budget	Change (\$)
Cambria Platform & Radford Layover	Capital Projects	\$75.0	\$73.0	\$2.0
Total Capital Projects		75.0	73.0	2.0
Roanoke Yard Improvements	Capital & Operating Grants	36.5	36.5	-
Western Rail Initiative Grant		131.5	131.5	-
New River Valley Passenger Capacity Grant		25.0	25.0	-
Total Capital & Operating Grants		193.0	193.0	-
Total Western Rail Corridor Projects		\$268.0	\$266.0	\$2.0

The total cost of the Western Rail Corridor is \$329.3M, which includes \$61.3M of completed transactions in addition to in-progress project budgets. Funding for the Western Rail Corridor capital projects and grants is made up of 2021 Appropriations Act funding (25%), and CTB Allocated funds (46%) dedicated to the Western Rail initiative, while the remaining 29% is VPRA funds. The chart below shows the breakdown of the sources of funding to be used for the Western Rail Corridor.

Western Rail Corridor Summary

WESTERN RAIL CORRIDOR FUNDING BY SOURCE \$329.3M (IN MILLIONS)



WESTERN RAIL CORRIDOR CAPITAL PROJECTS (IN MILLIONS)

Project Description	Estimate Level	Expenses Incurred to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Project Budget
Cambria Platform & Radford Layover	6	\$24.0	\$37.2	\$13.8	-	-	-	-	\$75.0
Total Western Rail Corridor Projects		\$24.0	\$37.2	\$13.8	-	-	-	-	\$75.0

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

SOURCES & USES

(IN MILLIONS)

	Expenses Incurred to Date*	FY26	FY27	FY28	FY29	FY30	FY31	Total	Total Sources %
Total Uses	\$85.3	\$37.2	\$13.8	-	-	-	-	\$136.3	
2021 Appropriations Act	34.5	24.0	-	-	-	-	-	58.5	43%
VPRA Fund	50.8	13.2	13.8	-	-	-	-	77.8	57%
Total Sources	\$85.3	\$37.2	\$13.8	-	-	-	-	\$136.3	

*Note: Sources and uses table includes projects completed as of June 30, 2025 that totaled \$61.3M in the *Expenses Incurred to Date* column, in addition to the budgeted project expenditures from FY26 through FY31.

Cambria Platform & Radford Layover



PROJECT DESCRIPTION

The New River Valley (NRV) Passenger Rail Project will extend Amtrak service from Roanoke, VA to Christiansburg, VA. Infrastructure improvements include a 150-space parking lot, 960' high-level platform, and 2 track layover facility in nearby Radford, VA. Christiansburg has been without passenger rail service since 1979, and as part of the revised Comprehensive Rail Agreement (CRA) with Norfolk Southern, service will return to the area by 2027.



SCHEDULE & STATUS

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Project Development								
Property Acquisition								
Engineering								
Construction							◆	◆

Project Substantial Status Completion

EXPENDITURE PLANS

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$24.0	37.2	13.8	-	-	-	-	\$75.0

Other Capital Projects Summary

Other Capital Projects budget line item represents capital expenditures for stations, platforms and rail corridors that are owned by VPRA. These projects will be capitalized as assets.

As part of the new Norfolk Southern agreement, VPRA purchased the Manassas Line from Alexandria to Manassas and the related tracks through Seminary Yard in Alexandria from Norfolk Southern through a series of transactions in September and November of 2024. The acquisition of the Manassas Line provides VPRA the flexibility to work with VRE to expand service along the Manassas Line. As the owner of the Manassas Line, VPRA is responsible for the mainanace required to keep the line in a state of good repair. Norfolk Southern does make payments to VPRA for use of the line.

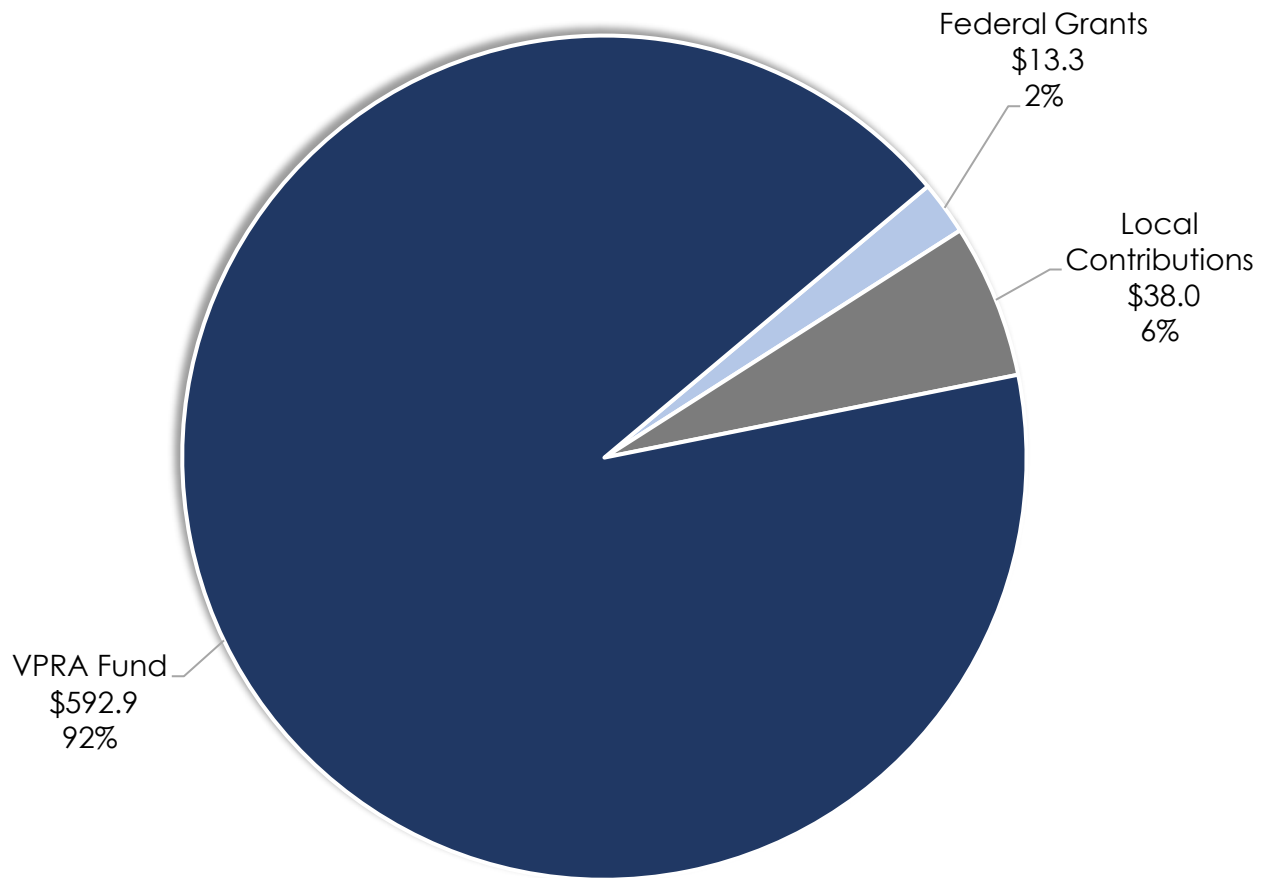
PROGRAM COSTS FOR OTHER CAPITAL PROJECTS (IN MILLIONS)

Project Description	FY27 Project Budget	Amended FY26 Budget	Change (\$)
Ettrick Station Improvements	\$18.5	\$11.5	\$7.0
Ettrick Station Planning	1.3	1.3	-
Staples Mill Station Improvements	15.2	12.2	3.0
Platform & Station Improvements	11.2	14.2	(3.0)
Manassas Line - Transaction	357.0	357.0	-
Manassas Line & Seminary Passage Transaction Costs	5.3	5.3	-
Manassas Line - Capital Maintenance	38.5	38.5	-
S-Line 30% Design	39.5	39.5	-
Total Other Capital Projects	\$486.5	\$479.5	\$7.0

The total cost of the Other Capital Projects is \$644.2M, which includes \$157.7M of completed transactions in addition to in-progress project budgets. Funding for the Other Capital Projects consists of 2% federal grant contributions for Ettrick Station and Staples Mill Station, 6% of Local Contributions for S-Line 30% Design, with the remaining 92% is made up of VPRA funds. The chart below shows the breakdown of the sources of funding to be used for Other Capital Projects.

Other Capital Projects Summary

OTHER CAPITAL PROJECTS FUNDING BY SOURCE \$644.2M (IN MILLIONS)



OTHER CAPITAL PROJECTS (IN MILLIONS)

Project Description	Estimate Level	Expenses Incurred to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Project Budget
Etrick Station Improvements	5	\$1.1	\$1.6	\$8.7	\$7.1	-	-	-	\$18.5
Etrick Station Planning	1	-	0.4	0.9	-	-	-	-	1.3
Staples Mill Station Improvements	3	0.5	0.5	5.2	8.9	0.1	-	-	15.2
Platform & Station Improvements	1	0.5	0.3	1.2	6.1	3.1	-	-	11.2
Manassas Line - Transaction	7	315.0	-	42.0	-	-	-	-	357.0
Manassas Line & Seminary Passage Transaction Costs	7	4.0	-	1.3	-	-	-	-	5.3
Manassas Line - Capital Maintenance	2	0.1	9.9	5.0	1.9	5.1	10.7	5.8	38.5
S-Line 30% Design	7	0.6	8.3	29.0	1.6	-	-	-	39.5
Total Other Capital Projects		\$321.8	\$21.0	\$93.3	\$25.6	\$8.3	\$10.7	\$5.8	\$486.5

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 SOURCES & USES (IN MILLIONS)

	Expenses Incurred to Date*	FY26	FY27	FY28	FY29	FY30	FY31	Total	Total Sources %
Total Uses	\$477.9	\$22.6	\$93.3	\$25.6	\$8.3	\$10.7	\$5.8	\$644.2	
Federal Grants	0.4	1.5	8.4	3.0	-	-	-	13.3	2%
Local Contributions	-	7.4	29.0	1.6	-	-	-	38.0	6%
VPRA Fund	477.5	13.7	55.9	21.0	8.3	10.7	5.8	592.9	92%
Total Sources	\$477.9	\$22.6	\$93.3	\$25.6	\$8.3	\$10.7	\$5.8	\$644.2	

*Note: Sources and uses table includes projects completed as of June 30, 2025 that totaled \$156.1M in the *Expenses Incurred to Date* column, in addition to the budgeted project expenditures from FY26 through FY31. Additionally, the FY26 column includes expenses for outstanding invoices for completed projects for a total of \$1.6M.

Ettrick Station Improvements

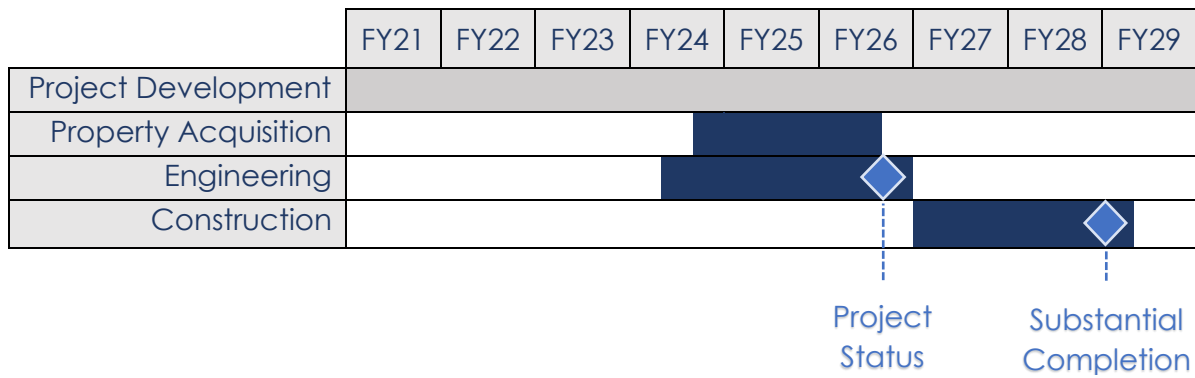


PROJECT DESCRIPTION

Under the 2020 Transforming Rail in Virginia agreements executed with CSXT and the Partnership Funding Agreement with Amtrak, VPRRA will take ownership of land and station assets at Ettrick. Ownership responsibilities require VPRRA to bring Ettrick Station into compliance with ADA standards and maintain a state of good repair (SOGR). In September 2024, VPRRA received obligation from FRA for a \$6.3M CRISI grant to complete final design and construction. The project improvements include reconstructing the station platform and canopy, upgrading facilities within the station building, reconstructing the parking lot, improving stormwater management facilities, and completing related ROW acquisitions.



SCHEDULE & STATUS



EXPENDITURE PLAN

	Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
Ettrick Station Improvements	\$1.1	1.6	8.7	7.1	-	-	-	\$18.5
Ettrick Station Planning	\$ -	0.4	0.9	-	-	-	-	\$1.3

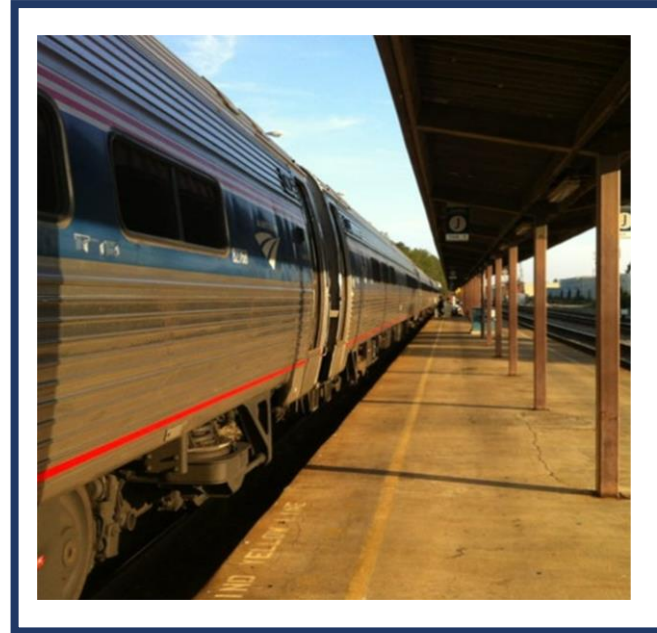
Staples Mill Station Improvements



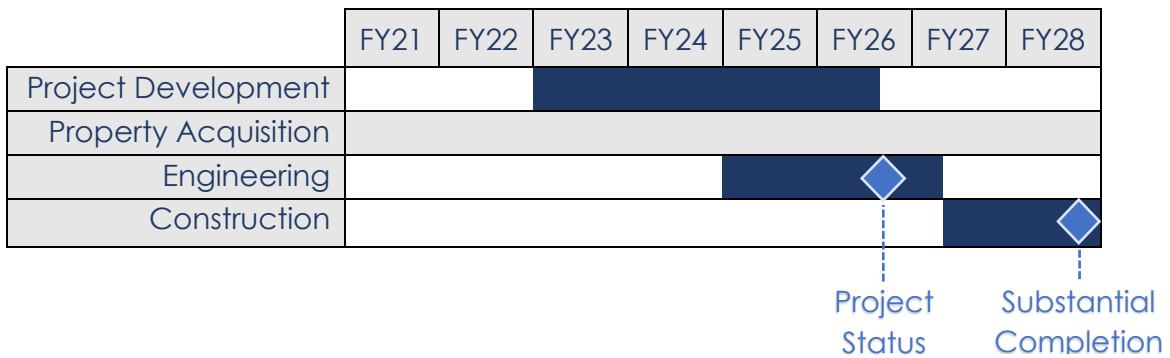
PROJECT DESCRIPTION

As part of the CSXT transaction, Virginia acquired the platforms and adjacent land at Staples Mill Station, and as a result, is responsible for maintaining this property and ensuring compliance with federal laws, including ADA standards. Ownership of the station building was not transferred to Virginia.

VPRA has concluded 30% design and NEPA activities to address ADA and State of Good Repair (SOGR) improvements at Staples Mill Station. In October 2024, VPRA was awarded a CRISI grant from FRA for the Staples Mill Station project for \$5.8M to complete final design and construction. The project components include the reconstruction of the station platforms and main canopy, as well as accessible route improvements.



SCHEDULE & STATUS



EXPENDITURE PLAN

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$0.5	0.5	5.2	8.9	0.1	-	-	\$15.2

Platform & Station Improvements Other Capital Projects



PROJECT DESCRIPTION

This budget line item is to support prioritized improvements at VPRA owned station properties and of VPRA owned assets at certain stations. Priority improvements include projects that address Americans with Disabilities Act infrastructure deficiencies and upgrading to provide for a state of good repair on existing assets.

Funds may also support design and feasibility analyses to improve station capacity and customer experience. VPRA is currently determining the ADA and SOGR needs at Staunton Station.



SCHEDULE & STATUS

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Project Development						◆					

Project Status

EXPENDITURE PLAN

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$0.5	0.3	1.2	6.1	3.1	-	-	\$11.2

Manassas Line and Seminary Passage Transactions



PROJECT DESCRIPTION

VPRA purchased the Manassas Line from Alexandria to Manassas and the related tracks through Seminary Yard in Alexandria from Norfolk Southern through a series of transactions in September and November of 2024. This purchase will allow VRE to increase service on the Manassas Line in the near future, including adding night and weekend trains. Once 4th track projects from Alexandria to Washington are complete in the next 6 years, the purchase and control of the Manassas Line will also allow further passenger rail service enhancements to occur.



EXPENDITURE PLAN

	Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
Manassas Line - Transaction	\$315.0	-	42.0	-	-	-	-	\$357.0
Manassas Line & Seminary Passage Transaction Costs	\$4.0	-	1.3	-	-	-	-	\$5.3
Manassas Line - Capital Maintenance	\$0.1	9.9	5.0	1.9	5.1	10.7	5.8	\$38.5

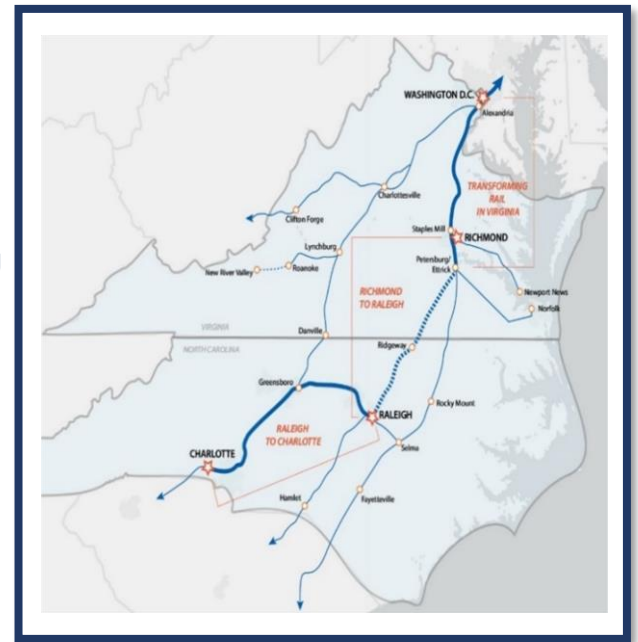
S-Line 30% Design



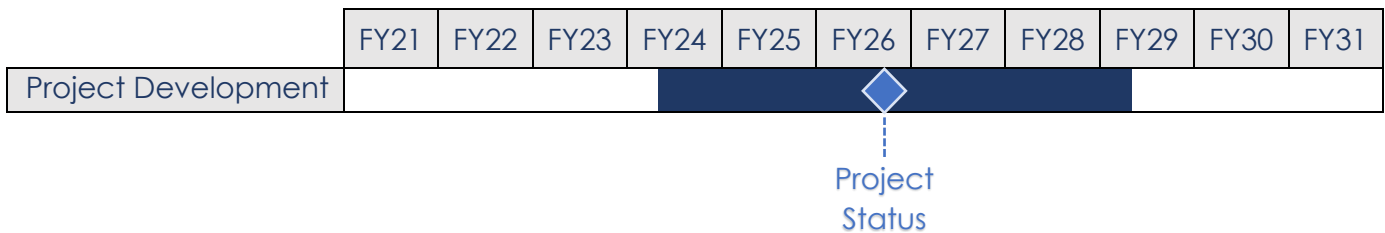
PROJECT DESCRIPTION

The Richmond to Raleigh (R2R) passenger rail corridor received federal environmental clearance in 2017 for a proposed new passenger rail alignment along the I-85 corridor. The R2R corridor, specifically the abandoned 75 miles of the S-Line that VPRA acquired from CSX in November of 2022, is important to enhance and grow intercity passenger rail service in the Southeast. The R2R corridor will connect Virginia Amtrak services with growing services from North Carolina and will cut over an hour of travel time between Richmond and Raleigh. When combined with Long Bridge this project will better connect Amtrak service in North Carolina and Virginia with Amtrak connections in the Northeast. The project will also provide better connections from Norfolk to points south.

In 2021, the FRA awarded NCDOT a grant to complete 30% design of the R2R passenger rail corridor.



SCHEDULE & STATUS



EXPENDITURE PLAN

Expenses to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Budget
\$0.6	8.3	29.0	1.6	-	-	-	\$39.5

Capital & Operating Grants



- »» This budget category includes funding **provided to third party** entities to build and improve their rail infrastructure or operate their rail service.

The **Total Project Budget** includes all funding for a project including funds that do not pass through the VPRA financial system of controls.

- »» The **VPRA Grant Funding** includes the total funding that flows through the VPRA financial system of controls for a grant.

Capital & Operating Grants Summary

Capital and Operating Grants consist of projects in which VPRA provides capital funding to a third party (such as a Class I Railroad or local government) that executes design and construction utilizing their respective financial control systems. As evidenced by the annual expenditures in the table below, the management of these grants is a significant responsibility for the Authority. In addition, VPRA must fund several historical rail grants that are managed by the Department of Rail and Public Transportation (DRPT). As part of the creation of VPRA, historical rail cash balances of \$44.7M were transferred to VPRA to assist with the cash flow needs of the acquisition of rail assets. \$21.1M of these funds have been deobligated by DRPT and reprogrammed on VPRA projects. Of the remaining \$23.6M DRPT managed grants, \$9.3M are outstanding as of fiscal year 2025 end. If these projects do not proceed, VPRA will retain the funds and the Board may allocate them at their discretion.

SUMMARY OF GRANTS EXPENDITURE FORECAST (IN MILLIONS)

Capital and Operating Grant Category	FY26	FY27	FY28	FY29	FY30	FY31	Total VPRA Budget FY26-FY31
VPRA Managed Grants	\$59.1	\$67.9	\$68.5	\$48.3	\$27.3	\$27.7	\$298.8
DRPT Managed Grants	5.4	3.9	-	-	-	-	9.3
Total	\$64.5	\$71.8	\$68.5	\$48.3	\$27.3	\$27.7	\$308.1

The grants can be divided into the following classifications:

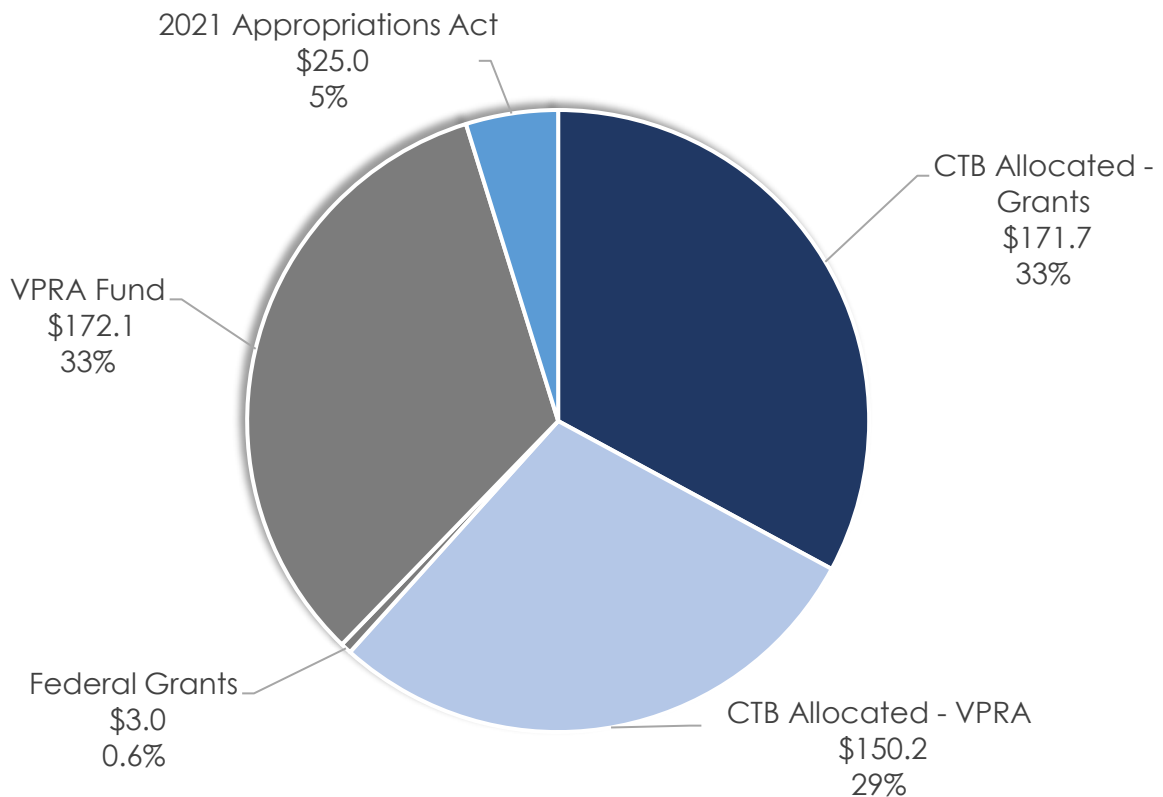
VPRA Managed Grants: Most grants administered by the VPRA are CTB allocated. Grantees apply through the CTB process and if awarded state funds, the VPRA will be tasked with administering the passenger rail operations and infrastructure projects. In addition to CTB allocated grants, the VPRA will administer historical grants transferred from prior rail programs and grants approved by the VPRA Board. There are three newly recommended grants in the FY27 budget: Rippon Station Improvements, Manassas Park Station Second Platform, and NRV Passenger Rail Station Improvements.

DRPT Managed Grants: Historical grants that continue to be administered by DRPT in accordance with the Board approved agreement between DRPT and VPRA. Currently, \$9.3M of funds are obligated to DRPT managed grants.

Capital & Operating Grants Summary

The funding sources for Capital and Operating Grants are displayed in a manner that mirrors the award process. Grants allocated by the CTB consists of sources such as SMART SCALE, CMAQ or I-66 Concession Funds. As seen in the chart below, CTB Allocated - Grants make up approximately 33% of grant expenditures from inception to FY31. VPRA will administer these grants on behalf of the CTB. Funding from the CTB Allocated-VPRA source is to fund \$150.2M of the Western Rail Corridor grants sponsored by VPRA, 29% of this budget category. The \$3.0M is related to the New River Valley Earmark federal grant for the NRV Passenger Rail Station Improvements and the Newport News Earmark federal grant for the Newport News Station, Platform, & Service Facility. \$25.0M, or 5%, represents funding from the 2021 Appropriations Act. The remaining 33% of the sources for Capital and Operating Grants consists of \$172.1M of VPRA revenues and historical DRPT rail program funds. The chart below shows the breakdown of the sources of funding to be used for the budgeted expenditures from inception to FY31.

CAPITAL & OPERATING GRANT FUNDING BY SOURCE
\$522M
(IN MILLIONS)



VIRGINIA PASSENGER RAIL AUTHORITY

CAPITAL & OPERATING GRANTS

(IN MILLIONS)

Project Description	Grantee	Expenses Incurred to Date	FY26	FY27	FY28	FY29	FY30	FY31	Total Project Budget	Total VPRA Budget FY26-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	-	2.2	-	-	-	-	-	131.8	2.2	2.2	2%
Alexandria Station Improvements	VRE	-	1.0	9.8	11.1	-	-	-	45.2	21.9	21.9	48%
Brooke & Leeland Road Station Improvements	VRE	-	0.5	0.7	4.5	2.6	4.7	4.7	22.7	17.7	17.7	78%
Broad Run Station & 3rd Track Improvements	VRE	3.9	2.0	22.6	22.6	23.5	-	-	100.2	70.7	74.6	74%
Manassas Station Platform Extension	VRE	-	0.1	3.0	6.0	-	-	-	10.6	9.1	9.1	86%
Manassas Park Station Second Platform	VRE	-	-	-	0.1	-	-	-	0.5	0.1	0.1	20%
Rippon Station Improvements	VRE	-	-	0.2	0.2	-	-	-	1.7	0.4	0.4	24%
Real Time Multimodal Information	VRE	-	0.8	2.7	-	-	-	-	4.5	3.5	3.5	78%
Backlick Road Station Improvement	VRE	-	0.2	0.3	-	-	-	-	8.6	0.5	0.5	6%
Crossroads Storage Expansion	VRE	-	2.0	6.4	-	-	-	-	66.7	8.4	8.4	13%
Woodbridge Platform Improvements	VRE	-	0.2	0.5	-	-	-	-	3.3	0.7	0.7	21%
Track Lease Payment-NS	VRE	6.8	0.3	0.3	0.3	0.3	0.3	0.3	10.1	1.8	8.6	84%
Track Lease Payment-Amtrak	VRE	19.5	8.5	8.2	8.5	8.8	9.2	9.6	86.0	52.8	72.3	84%
Amtrak PIDS: Ashland & Richmond Main St. Stations	Amtrak/DRPT	0.8	0.4	-	-	-	-	-	1.2	0.4	1.2	100%
Roanoke Yard Improvements	Norfolk Southern	17.8	18.7	-	-	-	-	-	36.5	18.7	36.5	100%
Western Rail Initiative Grant	Norfolk Southern	52.6	13.2	13.2	13.2	13.1	13.1	13.1	131.5	78.9	131.5	100%
New River Valley Passenger Capacity Grant	Norfolk Southern	16.7	8.3	-	-	-	-	-	25.0	8.3	25.0	100%
NRV Passenger Rail Station Improvements	NRV Passenger Rail Station Authority	-	-	-	2.0	-	-	-	2.0	2.0	2.0	100%
Total VPRA Managed		118.1	59.1	67.9	68.5	48.3	27.3	27.7	757.0	298.8	416.9	
DRPT Managed												
DRPT Planning Grants	Various	0.8	1.5	-	-	-	-	-	2.3	1.5	2.3	100%
Marshalling Yard Expansion	Port Authority	-	3.9	3.9	-	-	-	-	7.8	7.8	7.8	100%
Total DRPT Managed		0.8	5.4	3.9	-	-	-	-	10.1	9.3	10.1	
Total		\$118.9	\$64.5	\$71.8	\$68.5	\$48.3	\$27.3	\$27.7	\$767.1	\$308.1	\$427.0	

CAPITAL & OPERATING GRANTS

SOURCES & USES

(IN MILLIONS)

	Expenses Incurred to Date*	FY26	FY27	FY28	FY29	FY30	FY31	Total	Total Sources %
Total Uses	\$212.9	\$65.5	\$71.8	\$68.5	\$48.3	\$27.3	\$27.7	\$522.0	
CTB Allocated - Grants									
CMAQ	4.2	3.1	5.3	0.3	-	-	-	12.9	
I-66 OTB Concession	23.5	0.9	23.9	28.6	23.5	-	-	100.4	
SMART SCALE - Grants	10.4	3.5	16.9	15.6	2.6	4.7	4.7	58.4	
Total CTB Allocated - Grants	38.1	7.5	46.1	44.5	26.1	4.7	4.7	171.7	33%
CTB Allocated - VPRA									
SMART SCALE - VPRA	17.7	18.7	-	-	5.2	8.4	-	50.0	
I-81 Corridor Improvement Program	52.6	13.2	13.2	13.2	8.0	-	-	100.2	
Total CTB Allocated - VPRA	70.3	31.9	13.2	13.2	13.2	8.4	-	150.2	29%
2021 Appropriations Act	16.7	8.3	-	-	-	-	-	25.0	5%
Federal Grants	1.2	(0.2)	-	2.0	-	-	-	3.0	0.6%
VPRA Fund	86.6	18.0	12.5	8.8	9.0	14.2	23.0	172.1	33%
Total Sources	\$212.9	\$65.5	\$71.8	\$68.5	\$48.3	\$27.3	\$27.7	\$522.0	

*Note: Sources and uses table includes grants completed as of June 30, 2025 that totaled \$94M in the *Expenses Incurred to Date* column, in addition to the budgeted grant expenditures from FY26 through FY31. Additionally, the FY26 column includes expenses for outstanding invoices for completed projects for a total of \$1M.



VRE Projects

Grantee	VRE	Total VRE Project Budgets	\$464.7M	Total VPRA Grant Funding	\$139.8M
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Descriptions and schedules for all VRE lead projects can be found within the FY27 VRE Budget located on the VRE webpage [Financial | Virginia Railway Express](#). VPRA grant funding by project is detailed in the Capital and Operating Grants summary table.

Track Lease Payment-Amtrak & Norfolk Southern

Grantee	VRE	Total Project Budget	\$96.1M	VPRA Grant Funding	\$80.9M
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VRE pays access fees to operate on host railroad (Norfolk Southern and Amtrak) lines and access host railroad owned stations. Historically, track access fees were paid through a combination of state transit capital and state discretionary Federal Surface Transportation Program (STP) grants that equaled 84% of the total track access fees. The remaining 16% of track access fees comes from a VRE local match. The state portion for VRE access fees to host railroads will come from VPRA's share of the Commonwealth Rail Fund. The Norfolk Southern access fee was greatly reduced due to the VPRA purchase of the Manassas Line segment.



NOTE: CSX access fees are included in the operations budget because CSX access fees cover CSX maintenance of the VPRA purchased corridor between Washington, DC and Petersburg, Virginia.

Amtrak PIDS: Ashland & Richmond Main St.

Grantee	Amtrak	Total Project Budget	\$1.2M	VPRA Grant Funding	\$1.2M
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To enhance the customer experience and serve as pilot projects for similar improvements at other Virginia stations, VPRA funded the installation of the Amtrak Passenger Information Display System (PIDS) at the Ashland and Richmond Main Street stations. The PIDS system displays train arrival and track information through audio and visual announcements and complies with ADA requirements. Amtrak completed PIDS installation at both locations in Spring 2025 and continues to fine-tune the system to ensure the data displayed is accurate and serves passenger needs.



Roanoke Yard Improvements

Grantee	Norfolk Southern	Total Project Budget	\$36.5M	VPRA Grant Funding	\$36.5M
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As part of the agreement between VPRA and Norfolk Southern to expand state-supported Amtrak trains from Roanoke to the New River Valley, a second mainline track (Main #1) will be added to Norfolk Southern's Roanoke Yard to increase speed and reduce travel time for future passenger trains. Approximately five miles of new or upgraded track will create this second mainline. Three existing yard ladders will be improved or realigned and nine crossovers and approximately 27 turnouts will be added or improved. Existing train speeds of 15 mph in the yard will be increased to 40 mph on Main #1 west of the Roanoke Station to ensure that future passenger trains move smoothly through this heavily used yard.

Any cost overruns will be covered by Western Virginia Rail Initiative Grant Funds.



Western Rail Initiative Grant

Grantee	Norfolk Southern	Total Project Budget	\$131.5M	VPRA Grant Funding	\$131.5M
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As part of the agreement with Norfolk Southern, VPRA will make payments to Norfolk Southern in equal tranches of \$13.15 million per year for the ten years following the executed 2022 agreement. Norfolk Southern will use the funds from the Western Virginia Rail Initiative Grant to finance capital improvements, capital maintenance, and program maintenance on or affecting the rail corridor south and west of Manassas. Funds for the Norfolk Southern-led Nokesville to Calverton 2nd track project will derive from the Western Rail Initiative Grant.



Passenger Capacity Grant

Grantee	Norfolk Southern	Total Project Budget	\$25.0M	VPRA Grant Funding	\$25.0M
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As part of the executed 2024 agreement with Norfolk Southern, VPRA will make three payments over a three-year period to Norfolk Southern totaling \$25 million. Norfolk Southern will use the funds from the Passenger Capacity Grant to finance capital improvements, capital maintenance, and program maintenance on or affecting the rail corridor west of Roanoke to Christiansburg, with the goal of increasing track speeds by ten miles per hour.



NRV Passenger Rail Station Improvements

Grantee	NRV PRSA	Total Project Budget	\$2.0M	VPRA Grant Funding	\$2.0M
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In 2023, the Virginia Passenger Rail Authority (VPRA) was awarded a \$2 million grant under the Consolidated Rail Infrastructure and Safety Improvements (CRISI) program to further support VPRA's planned service expansion to the New River Valley of Virginia. The New River Valley Station Project is a joint effort between VPRA and the New River Valley Passenger Rail Station Authority (NRV PRSA) to reinstate the former Christiansburg Railroad Station to a functional passenger rail station. The NRV PRSA has been designated as the subrecipient of this funding, in partnership with VPRA. The NRV PRSA, as subrecipient of the FRA CRISI grant, proposes to renovate the former



Christiansburg Railroad Station building into a functional passenger rail station to support safe and high-quality passenger service upon completion of the VPRA-funded service extension.

DRPT Planning Grants

Grantee	Various	Total Project Budget	\$2.3M	VPRA Grant Funding	\$2.3M
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Certain planning grants that are funded with historical IPROC/REF funds. To maintain consistency in project management these grants are administered by DRPT.

Marshalling Yard Expansion

Grantee	Virginia Port Authority	Total Project Budget	\$7.8M	VPRA Grant Funding	\$7.8M
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This project constructs two additional storage tracks at the Commonwealth Railway's (CWRV) Marshalling Yard located in Suffolk, Virginia. CWRV currently provides dual access to the Port of Virginia's International Gateway (VIG) Terminal, with the transfer of the intermodal trains occurring at this site. As VIG's rail traffic grows, additional storage tracks are needed. The construction includes adding two additional 8,000 foot storage tracks and associated utility work. This grant project is managed by DRPT and grant partner, the Port of Virginia. Involvement by the VPRA is limited to the monetary commitment detailed above.

Preliminary Operating Plan



- »» One-year operating plan
- »» Anticipated expenditures using an accrual basis
- »» Three main elements:
 1. Passenger Train Operations
 2. Other Operating Expenses
 3. Administrative Expenses

PRELIMINARY OPERATING PLAN (IN MILLIONS)

Operations Category	Preliminary FY27 Budget	FY26 Budget	Change (\$)
Train Operating Revenues			
Train Revenue	\$47.0	\$51.0	(\$4.0)
Food Service Revenue	1.1	1.3	(0.2)
Other Revenue	0.9	1.0	(0.1)
NEC Through Revenue	27.7	33.8	(6.1)
Norfolk Southern Access Fee	0.3	0.8	(0.5)
Total Operating Revenues	\$77.0	\$87.9	(\$10.9)
Train Operations Expenses			
Route Costs and Additives	50.7	57.8	(7.1)
Fuel Costs	3.9	6.4	(2.5)
NEC Through Credit Expense	22.2	27.0	(4.8)
Host Railroad Costs	3.4	3.2	0.2
Host RR Performance Incentives	3.3	3.6	(0.3)
Total Train Operations Expense	\$83.5	\$98.0	(\$14.5)
Other Operating Expenses			
Capital Equipment Maintenance	9.2	10.7	(1.5)
Amtrak Connections Bus Service ①	3.0	1.2	1.8
Amtrak Marketing	0.9	0.9	-
Amtrak NRV Initialization Expense	2.0	-	2.0
RLF CSX Lease Expense	0.1	-	0.1
Asset Maintenance Expense	10.5	11.7	(1.2)
Western Rail Access Fee	7.4	4.7	2.7
Operations Administrative Budget	3.3	4.5	(1.2)
Total Other Operating Expenses	\$36.4	\$33.7	\$2.7
Total Operating Expenses	\$119.9	\$131.7	(\$11.8)
Overall Cost Recovery	64%	67%	-3%

① Previously included as Bedford Amtrak Thruway Intercity Bus Connector in the FY26 budget.

VPRA has evaluated the preliminary FY27 operating plan for financial planning purposes. The operations plan above will be reevaluated to utilize the most up-to-date and accurate forecast inputs for the final FY27 VPRA budget to be approved by the VPRA Board in May 2026.