



# QUARTERLY CAPITAL PROJECT STATUS REPORT

FY 2024—Third Quarter

June 11, 2024

PREPARED BY  
THE OFFICE OF MANAGEMENT & BUDGET  
DEPARTMENT OF PROJECT IMPLEMENTATION

## Table of Contents

1. Executive Summary .....	1
2. Report Overview .....	1
3. Budget and Financial Information Overview .....	3
4. Project Progress Reports .....	4-104
a. AFD - Facilities	
• Alexandria Fire Department Burn Building / Training Facility .....	4
b. ASO - Facilities	
• PSC Main Kitchen Renovation .....	5
c. CMO - Facilities / Infrastructure	
• City Hall Renovation.....	6
• Landmark Mall Redevelopment Infrastructure.....	7
• Waterfront Small Area Plan Implementation .....	8
d. CMO - Technology	
• AJIS System Replacement.....	9
e. DECC - Technology	
• Radio System Upgrade .....	10
f. DGS – Public Buildings	
• Courthouse Feasibility Study.....	11
g. ITS - Core Connectivity	
• Municipal Fiber Project.....	12
h. Library - Facilities	
• Beatley Envelope Restoration .....	13
• Ellen Coolidge Burke Library Lower-Level Renovation.....	14
i. OHA – Facilities/Sites	
• 1315 Duke Street Building Alterations .....	15
• Douglass Cemetery - Stormwater Improvements and Restoration .....	16
• Freedom House Exterior Repairs .....	17
• Murray Dick Fawcett House Building Alterations .....	18
j. RPCA – Open Space	
• E. Simpson Park Ball Field Renovation .....	19
• Fort Ward Park Playground Accessibility Improvements .....	20
• Four Mile Run Park Pedestrian Bridge Replacement .....	21
• Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge....	22
• Holmes Run Trail Flood Damage Repair (Sites 2 and 3).....	23
• J. Hensley Park Renovation .....	24
• James Marx All Veterans Park Renovation.....	25
• Powhatan Park Renovation.....	26
k. RPCA - Recreation Facilities	
• Chinquapin Rec Interior Accessibility Upgrades.....	27
• Old Town Pool Renovation.....	28
l. TES – DASH	
• DASH Facility Expansion .....	29

m. TES - Engineering	
• Duke St and Rt 1 Intersection Safety Improvements .....	30
• Duke St and West Taylor Run Safety Improvements .....	31
• E Glebe and Rt 1 Intersection Improvements.....	32
• King & Commonwealth Streetscape Improvements .....	33
• King - Bradlee Safety & Mobility Enhancements .....	34
• King Beauregard Intersection Improvement - Phase II .....	35
• Landmark Mall 395 Ramp Improvements .....	36
• Landmark Mall Transit Center Development.....	37
• Mt. Vernon Trail at E Abingdon Dr Improvements.....	38
• Old Cameron Run Trail - Hooffs Run Dr to S Payne St.....	39
• Seminary and Beauregard Intersection Improvements.....	40
• South Patrick St Median Improvement.....	41
• William Ramsay SRTS.....	42
n. TES - Environmental Quality	
• Oronoco Outfall - RTN Sediment Remediation .....	43
• Oronoco Storm Sewer Pipe Rehabilitation.....	44
o. TES – MultiModal	
• Access Improvements at Landmark.....	45
• Mount Vernon Ave North Traffic Safety Improvements .....	46
• Van Dom - Beauregard Bicycle Facilities.....	47
• West End High Crash Intersection Improvements.....	48
p. TES - Public Works	
• Bridge Repairs - Cameron Overpass over Duke Street.....	49
• Bridge Repairs - Van Dorn Over Duke Street.....	50
• Bridge Repairs – Van Dorn Over Holmes Run .....	51
•	
q. TES - Sanitary Infrastructure, Combined Sewer, and Asset Renewal	
• 400 Block Wolfe St Sanitary Sewer Upsizing .....	52
• 500 Block of S Lee St Sewer Main Replacement.....	53
• 600 Block of N Columbus Street Sewer Separation Project .....	54
• Colonial Avenue Sewer Separation Project .....	55
• Combined Sewer Upsizing - 300/400 N Alfred St.....	56
• CSX Fourth Track - Sewer Relocation.....	57
• Del Ray East Sewer Rehabilitation .....	58
• Del Ray West Lateral Rehabilitation .....	59
• Del Ray West Manhole and Mainline Rehabilitation .....	60
• Four Mile Run & Commonwealth Manhole Inserts .....	61
• Nethergate Storm Sewer Improvements.....	62
• North Ridge Area Sanitary Sewer Rehabilitation.....	63
• Old Town Combined Sewer Rehab - Small Diameter Mainlines and Manholes .....	64
• Old Town Large Diameter Sewer Rehabilitation.....	65
• Old Town Lateral Rehabilitation.....	66
• Pitt and Gibbon Combined Sewer Surcharging Mitigation .....	67
• Sanitary Lateral Renewal - Del Ray East.....	68
• Sanitary Sewer Capacity Upsizing Project No. 1.....	69
r. TES - Smart Mobility	
• Adaptive Signal Control Phase I & Eisenhower Broadband Communications Link....	70
• ITS Integration - Phase III.....	71
• ITS Phase IV.....	72
• Traffic Adaptive Signal Control .....	73
s. TES - Stormwater Capacity	
• 4300 Block of Loyola Avenue Storm Sewer Upgrade.....	74
• Bellefonte Ave Storm Drain Improvements .....	75
• Cameron Run Sediment Removal .....	76
• Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements.....	77
• E. Alexandria & E. Luray Ave Curb Inlets.....	78

• E. Mason Ave & E. Duncan Ave Stormdrain Connection.....	79
• E. Mason Ave Curb Inlets.....	80
• E. Mason Ave Stormdrain Extension .....	81
• Edison St. Storm Sewer Upgrades .....	82
• Four Mile Run and Hoofs Run Inlet Installation and Enhancement.....	83
• Four Mile Run Outfall Rehabilitations.....	84
• Hooffs Run Culvert Structural Modification and Retaining Wall Replacement .....	85
• Hume Ave. Stormdrain Bypass.....	86
• Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd .....	87
• Large Capacity - Hooffs Run Culvert Bypass.....	88
• Madison St and N St Asaph St Sewer Replacement.....	89
• Mt Vernon and Edison Dual Culvert Replacement Project .....	90
• Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements.....	91
• N Overlook Drainage Improvements.....	92
• Oakland Terrace Timber Branch Channel Wall Replacement .....	93
• S Jordan St. Stormwater Improvement Phase II .....	94
• Skyhill Rd. Stormdrain Extension.....	95
• Valley Drive Storm Drain Improvements .....	96
• W. Reed Ave & Dale St Storm Sewer Improvements.....	97
• Walleston Court Stream Stabilization.....	98
t. TES – Transit	
• Bus Shelters – Project II.....	99
• Eisenhower Metro Station Ped. Imp. PHII.....	100
• King / Callahan / Russell Road (Access to Transit).....	101
• Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border .....	102
• Transit Corridor "B" - Duke Street Transitway .....	103
• Transit Corridor "C" - West End Transitway .....	104
u. FY2024 Paving Program .....	105
5. Capital Funds Financial Summary.....	106

## Executive Summary

This is the second round of quarterly progress reports being developed via the City's new Project Management Information System, AlexPM. Project Managers (PM) are using AlexPM for the day-to-day management of their projects, allowing scope, schedule, and budget progress data to be pulled into a Project Progress Report. Details on data included in the Project Progress Report are provided in the Report Overview section below.

Projects are categorized based on their complexity rating. The City's complexity rating system analyzes multiple elements of a project risk and informs the level of governance required for the project.

- **Red** – These projects will report progress every quarter via the full Project Progress Report. Project is very complex with high visibility, and a high level of oversight is required. A project manager with significant experience should be assigned to the project. The Project Management Standards will be required. The budget must be at the project level.
- **Amber** – For this first quarter, these projects will report progress via an abbreviated report. In future quarters, these projects will report progress via the full Project Progress Report. Project has moderate complexities, with some visibility and a moderate level of oversight is needed. A trained project manager with experience should be assigned to the project. Project Management Standards will be required, with some appropriate scaling. The budget must be at the project level.
- **Green** – These projects will not produce a Project Progress Report. Project is relatively straightforward with few complexities, and less oversight is needed. An entry-level Project Manager may be assigned. The Project Management Standards may be used but are not required. The project may be budgeted at the program level. Use of the PMIS is not encouraged.

## Report Overview

All active Amber and Red complexity projects are being reported using the AlexPM Project Progress Report for FY 2024 Third Quarter (through March 31, 2024). Project progress tracking is now available via a geographic based platform: <https://alexgis.maps.arcgis.com/apps/dashboards/2a448a4307284eb5b0de9b304b5634ee>

Alexandria City Public Schools (ACPS) produces a quarterly capital projects status report which can be found at: <http://www.acps.k12.va.us/>.

The progress report contains the following information:

Report Date – Date the report was printed.

Project Webpage – Hyperlink to webpage providing additional project information.

Project Name – Established at the beginning of the project and maintained throughout the project life.

PMIS Project Number – Internal tracking number to ensure accuracy of reporting data between systems.

Sponsor Department – The organization unit that identifies the project need, advocates for its approval, and typically leads the initial planning effort, including pre-funding analysis. Often the organization that will operate and maintain the asset after project completion.

Managing Department – The organization unit that provides delivery or implementation of the project during Design and Construction phases.

Current Phase –

- **Planning Phase** – The phase of a project during which the project scope is determined, the desired schedule is built, the budget is calculated, the funding is obtained, and sponsor and leadership approval is secured.

***Planning Phase: 40% of active AlexPM projects.***

- **Design Phase** – The phase of a project during which the design for the end product is developed. For construction projects, this typically involves developing construction drawings and specifications. A typical technology project uses this phase to define the technical details of the project that may include screen designs, databases, sketches, system interfaces, and prototypes that enable final product design decisions.

***Design Phase: 33% of active AlexPM projects.***

- Construction Phase – The phase of a project when the final product is built and implemented. For construction projects, this involves construction of the designed improvement, repair, or new infrastructure in accordance with the approved drawings and specifications. Technology projects will often develop, test, and deploy the product during this phase.

***Construction Phase: 27% of active AlexPM projects.***

Project Status – Indication of whether project is Active, On-Hold, Cancelled, Pending Close-out, or Closed.

Project Description – A brief narrative of the intended project. This may include purpose and expected work.

Current Progress – A narrative description of progress made on the project since the last reporting period.

Schedule – This provides a high-level view of the project's planned schedule, by phase.

***Current Performance: 88% of active AlexPM projects are on or ahead of schedule.***

Explanation of Schedule Variance – Narrative explanation of how the project is progressing against the intended schedule.

Cost Metrics (by phase) –

- [Phase] Phase Budget – The portion of the total project funding that is allocated to this phase.
- Actual Costs – All costs incurred to this phase through the end of the reporting period.
- Percent Spent - Actual Costs divided by Phase Budget.

***Current Performance: 100% of active AlexPM projects are spending within current appropriated budget.***

- Work Progress (%) - Weighted average of all tasks work progress through the end of the reporting period. This includes tasks that incur costs from vendors and work that is performed by City staff. Thus, it will usually not align with the percent spent.
- Explanation of Cost Variance – A narrative evaluation of the cost performance and explanation of any variances.

Communication –

- Completed Public Communication – List or description of the public communications completed during the prior period.
- Planned Public Communication – List or description of the public communications planned for this period.

**One of the more challenging elements of the transition has been integrating project-based budgeting and financial management into a financial system that is program-oriented. Please note that some of the budget data reported in Project Progress Reports is still in process of being re-aligned for the AlexPM system. The Capital Funds Financial Summary will be maintained for accountability until project budgets are finalized and reconciled.**

## Capital Funds Budget and Financial Information Overview

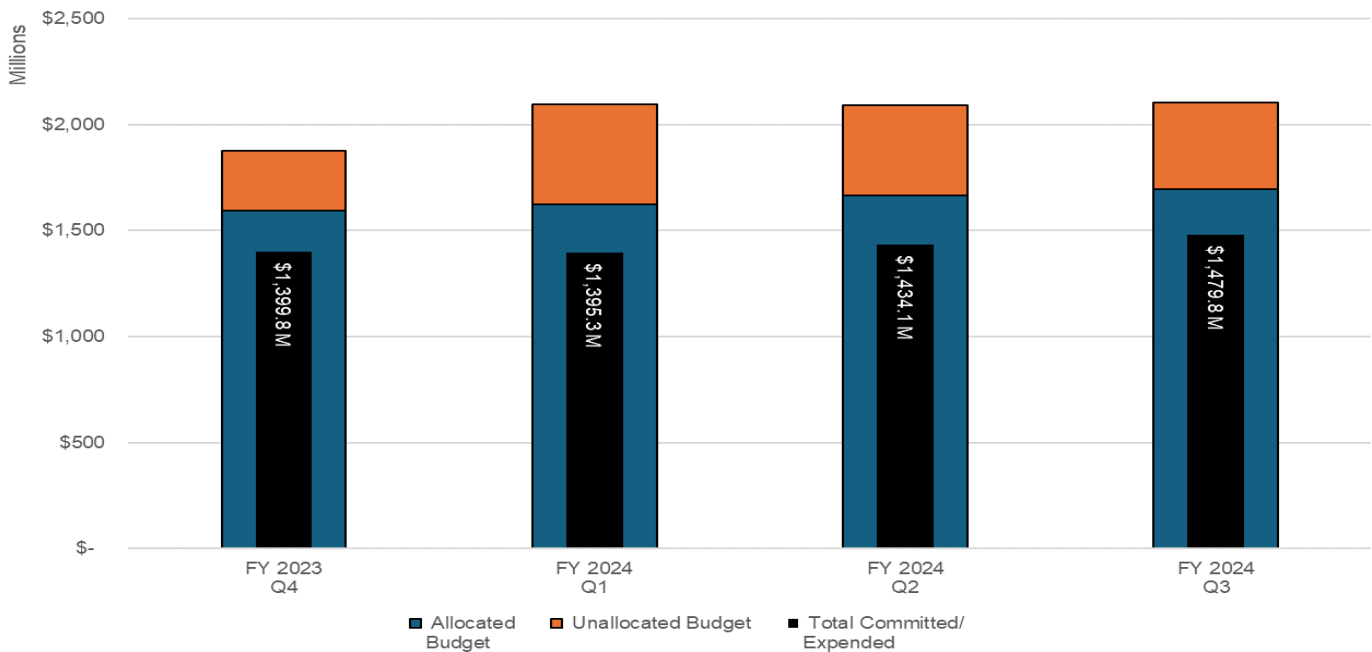
The total City Council appropriated budget for all projects for all years contained in this report is **\$2.10 billion**. Approximately **70.4% (\$1.48 billion)** of all appropriated funding for the projects included in the quarterly status report has been expended or contractually committed leaving the available projects balance of **\$622.3 million** as of **March 31, 2024**.

A by-project summary of project budget and expenditure information can be found at the end of this report in the Capital Funds Financial Summary.

### Allocated vs. Unallocated Funds

In the City’s capital budgeting and management procedures, projects are required to go through the capital allocation process to transfer appropriated capital funds to individual projects. This allows City budget and finance staff to monitor the progress of projects and ensure that project activities are most appropriately aligned with funding sources available for each project. After completing this process, capital funds are considered “allocated.” Funds/projects that have not gone through this process yet are considered “unallocated.” Capital project managers submit allocation requests to the Office of Management & Budget on a monthly basis.

The chart below provides a summary of appropriated capital funds tracked in this quarterly status report (separated by allocated and unallocated funds) and the amount that has been committed or expended as of **March 31, 2024**.



At the end of the **third** quarter of **FY 2024**, active projects had combined project balances of **\$622.3 million**. The table below compares project balances at the end of the last three fiscal quarters.

Available Project Balances				
	End of 4th Quarter (FY 2023)	End of 1st Quarter (FY 2024)	End of 2nd Quarter (FY 2024)	End of 3rd Quarter (FY 2024)
Totals	\$477,979,075	\$699,224,410	\$658,133,305	\$622,272,351



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

Project Webpage

<https://www.alexandriava.gov/Fire>

## Project Progress Report

<b>Project Name</b>	Alexandria Fire Department Burn Building / Training Facility
<b>PMIS Project #</b>	20685
<b>Sponsor Department</b>	Fire Department
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

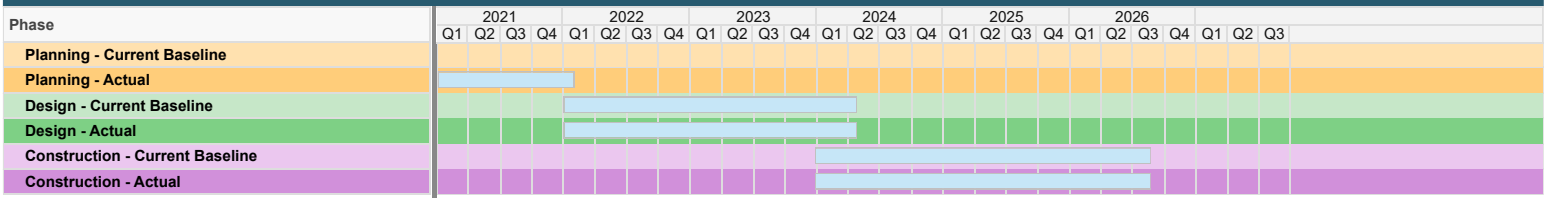
### Project Description

Demolition and reconstruction of a non-habitable burn building for the Alexandria Fire Department (AFD). A new burn building will provide more training opportunities for AFD other than basic fire scenarios and a safer training environment.

### Current Progress

The project's design received City DSUP permit approval in February 2024. Construction procurement ITB package was completed and sent in March 2024 for review. The construction contract is expected to be awarded in Summer 2024

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$275,400.00	78%
<b>Actual Costs</b>	<b>Work Progress</b>
\$215,500.00	99.47%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$3,476,921.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	3.85%

### Explanation of Cost Variance

The design cost variance is due to the fact that the total design fee includes ongoing services that extend into the construction phase, which is yet to commence. The design cost includes the bidding administration and construction administration service in the subsequent construction phase.

### Communication

#### Completed Public Communication

A community reach-out meeting was held in Fall 2023. The project was approved by City Council in October 2023.

#### Delivery Date

A community meeting was hold in Oct

#### Planned Public Communication

The community will receive the notice when the construction is going to start.

#### Scheduled Date

Fall 2024





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

Project Webpage

<https://www.alexandriava.gov/Sheriff>

## Project Progress Report

<b>Project Name</b>	PSC Main Kitchen Renovation
<b>PMIS Project #</b>	23038
<b>Sponsor Department</b>	Sheriff's Office
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

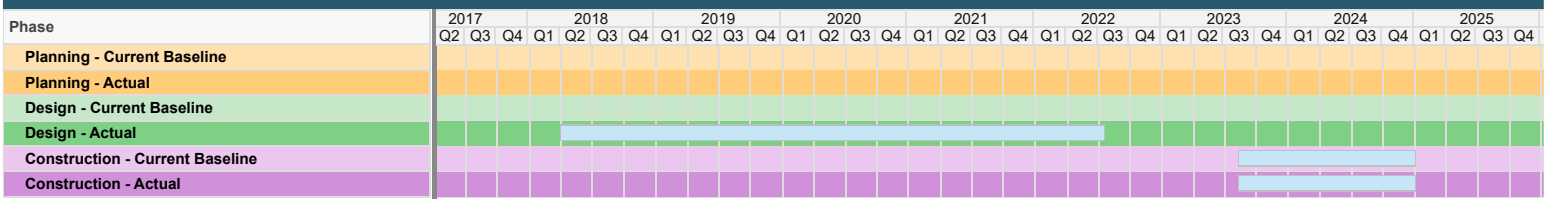
### Project Description

The proposed renovation for the Public Safety Center Kitchen is designed to transform the existing facility into a state-of-the-art space capable of efficiently producing 1,500 meals daily. Focused on enhancing the overall environment, the comprehensive redesign prioritizes safety, security, and the well-being of both staff and inmates, fostering a healthy and secure atmosphere. The plan incorporates dedicated spaces and conditions to meet the highest standards of food handling and preparation, along with the integration of new mechanical, electrical, and plumbing systems for optimal functionality. Expansion of storage areas and the implementation of advanced environmental controls ensure ideal conditions for food storage. The reconfigured work spaces and redesigned equipment layouts aim to overcome current challenges, providing a more streamlined and effective kitchen operation. Emphasizing readily accessible layouts for cleaning and maintenance, the renovation plan aims to create a modern, efficient, and safe culinary facility that addresses current shortcomings comprehensively.

### Current Progress

The mobile kitchen is installed and operational, the majority of the demolition work has been completed. The project is now shifted towards construction of new walls to include the installation of mechanical, electrical and plumbing systems.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistency with plans

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,975,305.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	36.47%

### Explanation of Cost Variance

As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data. Despite having completed 36.47% of the work for this project, the actual cost incurred thus far stands at \$0.00. This anomaly can be attributed to the fact that the vendor responsible for executing the project has not yet invoiced for the work completed up to this point. Consequently, despite significant progress in terms of completion, no financial transactions have been recorded due to the absence of invoices from the vendor.

### Communication

#### Completed Public Communication

No public communication required

#### Delivery Date

No public communication required

#### Planned Public Communication

No public communication required

#### Scheduled Date

No public communication required



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/city-hall-renovation-project>

## Project Progress Report

<b>Project Name</b>	City Hall Renovation
<b>PMIS Project #</b>	23017
<b>Sponsor Department</b>	City Managers Office
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

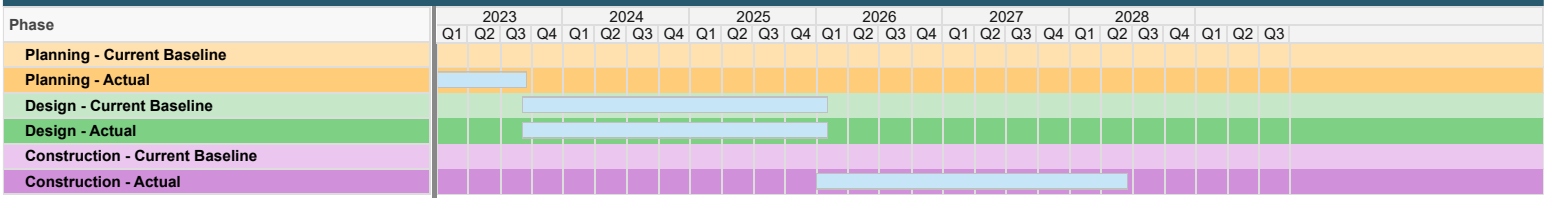
### Project Description

The renovation of City Hall and Market Square Garage and Plaza will involve the replacement of outdated heating, ventilation, and air conditioning systems, life safety and IT systems in addition to structural repairs in the Market Square garage. The interior of City Hall will be renovated to provide a modern work space for staff and better efficiency in serving the public. Other improvements will also be done to the Plaza to address waterproofing issues and create opportunities to expand its current programming and use.

### Current Progress

The City received pricing proposals from several interested firms for owner advisor services and architectural and engineering services. The City has issued a notice of intent to award the owner advisor services contract. The design pricing proposal will require additional fees negotiation before the contract is awarded. Test fits of swing space locations to relocate City Hall employees during the future construction is still in progress and nearing completion.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$576,979.03	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$576,979.03	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$14,610,161.19	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	16.10%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$116,096,689.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

No award has been made. Therefore, no invoice has been received to date.

### Communication

#### Completed Public Communication

There has not been any update shared on the project website.

#### Delivery Date

#### Planned Public Communication

No planned communications for this period.

#### Scheduled Date

None



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/landmark-mall-redevelopment-infrastructure>

## Project Progress Report

<b>Project Name</b>	Landmark Mall Redevelopment Infrastructure
<b>PMIS Project #</b>	23066
<b>Sponsor Department</b>	City Managers Office
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

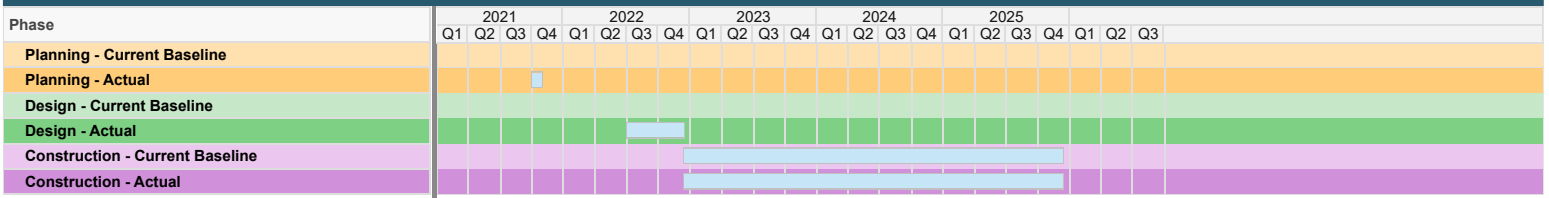
### Project Description

The redevelopment of Landmark Mall includes public infrastructure dedication. The public infrastructure will be designed and constructed by the Developer, with funding contribution by the City. The City is providing construction inspection and oversight to verify completion per approved plans, before authorizing release of funding.

### Current Progress

Contractor has installed Storm Pipes, Sanitary Sewer Pipes, Duct banks, Communication Conduits, Sidewalks, Asphalt and Concrete Roads and Street Lights.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$179,886,749.00	41%
<b>Actual Costs</b>	<b>Work Progress</b>
\$73,472,876.41	65.87%

### Explanation of Cost Variance

Cost of public infrastructure work is progressing per plan. The actual cost of construction management and inspection is less than the estimated cost.

### Communication

#### Completed Public Communication

Public communication is provided through the development project.

#### Delivery Date

N/A

#### Planned Public Communication

Public communication is provided through the development project.

#### Scheduled Date

N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

Project Webpage

<https://www.alexandriava.gov/Waterfront>

## Project Progress Report

<b>Project Name</b>	Waterfront Small Area Plan Implementation
<b>PMIS Project #</b>	20190
<b>Sponsor Department</b>	City Managers Office
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

### Project Description

Flood mitigation project spanning from Duke Street to Queen Street to address stormwater and riverine flooding along the Potomac River Waterfront. The project will provide increased capacity stormwater infrastructure, including pump stations, to better convey more intense storms, to prevent tidal influence from backing up into streets and preventing effective stormwater discharge. The project will increase shoreline protection to prevent the most frequent tidal and riverine flood events.

### Current Progress

Additional site investigations and cost estimates for various alternatives were developed. A draft of the Basis of Design Report was received for initial City and advisor review, including an initial cost estimate for options identified during the alternatives evaluation. The initial Alternatives Evaluation was completed and initial phase of Scoping to Budget will continue in March and April. Coordination continues with federal agencies to inform the National Environmental Policy Act (NEPA) Process (two Categorical Exclusions with no federal public comment period required or anticipated). Several public updates and presentations were provided at Waterfront Commission, Parks and Recreation Commission, and at a public open house. A deed modification was requested from National Park Service to eliminate the height restriction in Waterfront Park for public infrastructure.

### Schedule

Phase	2020			2021			2022			2023			2024			2025			2026			2027			2028		
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																											
Planning - Actual																											
Design - Current Baseline																											
Design - Actual																											
Construction - Current Baseline																											
Construction - Actual																											

### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$4,284,747.28	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$4,284,747.28	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$11,868,838.00	26%
<b>Actual Costs</b>	<b>Work Progress</b>
\$3,051,016.14	36.84%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$94,134,182.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan.

### Communication

#### Completed Public Communication

Waterfront Commission  
Parks and Rec Commission  
Public Presentation/Open House

#### Delivery Date

3/19  
3/21  
3/26

#### Planned Public Communication

Public Presentation - Old Town Civic Association

#### Scheduled Date

04/10/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/technology/enterprise-project-portfolio-management>

## Project Progress Report

<b>Project Name</b>	AJIS System Replacement
<b>PMIS Project #</b>	20064
<b>Sponsor Department</b>	City Managers Office
<b>Managing Department</b>	Information Technology Services
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

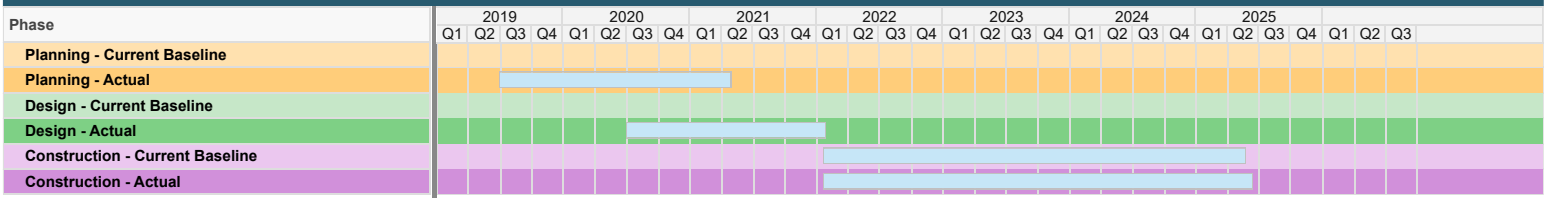
### Project Description

The Alexandria Justice Information System (AJIS) provides multiple City agencies and the law enforcement community with access to civil and criminal court information, inmate management data, mug shots, documents, and reports. This project will replace the 20+ year old system while maintaining all current functions and modernizing business processes.

### Current Progress

Replacing the AJIS system is a high priority project for the Information Technology Department. In Quarter 2 of FY 2024, staff continued to migrate Circuit Court data to the Commonwealth's Supreme Court Case Management System, migrated data to the Alexandria Sheriff's Office Jail Management System, worked on designing the Commonwealth Attorney's eProsecutor system and began contract negotiations for a new warrant module. The City additionally began the development of a data hub to recreate the integrated feel of the previous AJIS system.

### Schedule



### Explanation of Schedule Variance

The complexity of the data migration is a risk that is being actively monitored. The team plans to continue data conversion efforts for the Prosecutor module, VA State Court Case Management System and Jail Management System. The team has completed data requirements analysis for Hexagon RMS (Warrants) with business stakeholders. The historical AJIS data has been migrated to the data exchange/hub solution the team has begun to plan for connecting the new systems.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$650,110.00	100%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$650,110.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$185,862.64	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$185,862.64	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$9,164,027.43	40%
<b>Actual Costs</b>	<b>Work Progress</b>
\$3,646,449.18	46.26%

### Explanation of Cost Variance

Cost variance indicators are progressing at the expected rate. Invoices are billed when pre-determined milestones are hit which is why the cost indicators may lag schedule indicators.

### Communication

#### Completed Public Communication

Current WebAJIS users were asked to complete a survey on their use and needs of the WebAJIS platform.

#### Delivery Date

02/19/24

#### Planned Public Communication

There will be a public communications to all Web AJIS accounts prior to the go-live of the CCMS public access system.

#### Scheduled Date

06/24/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

Project Webpage

<https://www.alexandriava.gov/DECC>

## Project Progress Report

<b>Project Name</b>	Radio System Upgrade
<b>PMIS Project #</b>	20581
<b>Sponsor Department</b>	Emergency Communications & Alex311
<b>Managing Department</b>	Information Technology Services
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

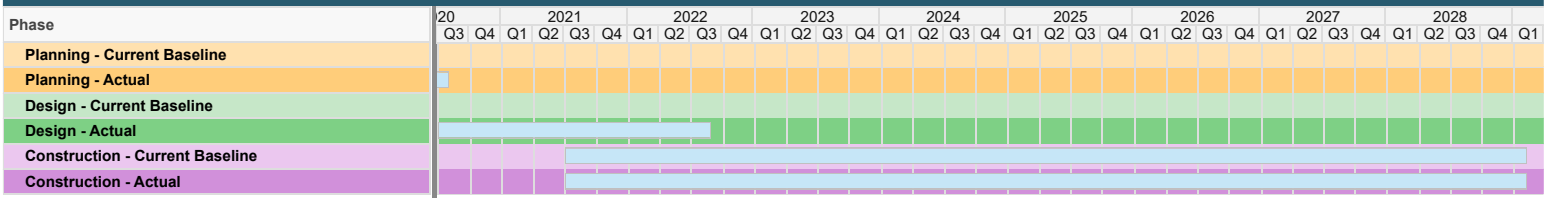
### Project Description

This project consists of several specific goals spread over multiple fiscal years that are needed to maintain the radio system's current level of reliability, to add features, and to ensure sufficient capacity for radio system users, and implement radio management best practices.

### Current Progress

The City Manager's Office has included a request for federal funding (\$650K). These funds would partially cover the cost of replacing law enforcement radios.

### Schedule



### Explanation of Schedule Variance

Project is progressing as expected with the schedule variance.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$10,959,262.00	12%
<b>Actual Costs</b>	<b>Work Progress</b>
\$1,348,234.00	0.00%

### Explanation of Cost Variance

Project is progressing as expected with the cost variance.

### Communication

#### Completed Public Communication

No public communications were conducted during this period.

#### Delivery Date

#### Planned Public Communication

No public communications have been planned during this period.

#### Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

Project Webpage

<https://www.alexandriava.gov/Courts>

## Project Progress Report

<b>Project Name</b>	Courthouse Feasibility Study
<b>PMIS Project #</b>	23010
<b>Sponsor Department</b>	General Services
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Planning
<b>Project Status</b>	Pending Close-out

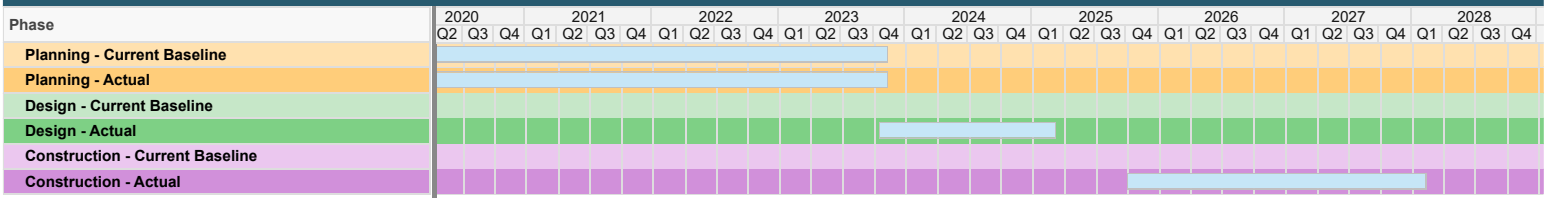
### Project Description

Create a 10 year feasibility study and maps using the VFA data to organize the needed repairs into fiscal years and to minimize the impact of the repairs on the tenants

### Current Progress

The budget development phase for each year has been completed and the maps of the areas approved. The building database updates to coordinate with the plan still need to be completed.

### Schedule



### Explanation of Schedule Variance

The schedule is current with the planned schedule

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$183,920.00	90%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$165,723.00	76.32%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$250,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Project scope is being reduced and this is creating the current cost variance. We will not have the Architect perform charrette's with the user at this time.

### Communication

#### Completed Public Communication

No communication planned

#### Delivery Date

#### Planned Public Communication

No communication planned

#### Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/municipal-broadband-project-construction>

## Project Progress Report

<b>Project Name</b>	Municipal Fiber Project
<b>PMIS Project #</b>	20037
<b>Sponsor Department</b>	Information Technology Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

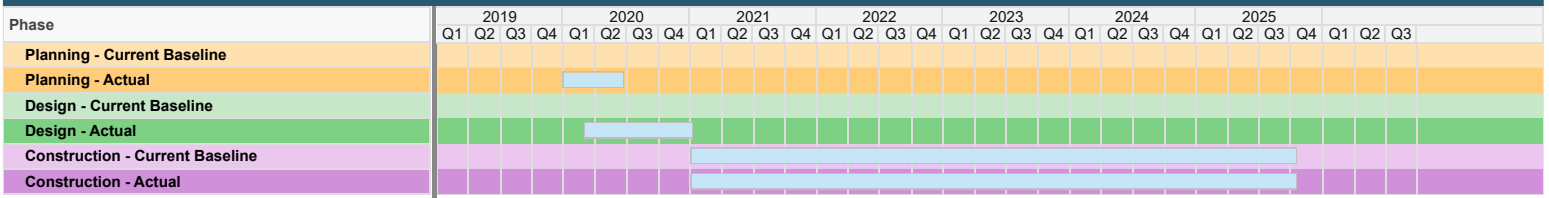
### Project Description

The project covers the construction of a City-owned and operated municipal fiber optic network plus required infrastructure that will interconnect a total of 87 public facilities consisting of City buildings, libraries, public schools, and other governmental institutions over approximately 40 miles.

### Current Progress

To date a total of 161,309 feet of conduit (94%); 562 Junction Boxes (92%) and 174,921 feet of Fiber (63%) have been installed.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$13,870,703.00	81%
<b>Actual Costs</b>	<b>Work Progress</b>
\$11,284,597.17	90.84%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Construction Information letters were distributed to residents and businesses located in the areas where work has been performed

#### Delivery Date

04/05/24

#### Planned Public Communication

Construction information letter will be distributed to residents and businesses adjacent to construction sites.

#### Scheduled Date

04/19/24





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/beatley-library-envelope-restoration>

## Project Progress Report

<b>Project Name</b>	Beatley Library Envelope Restoration
<b>PMIS Project #</b>	20524
<b>Sponsor Department</b>	Library
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

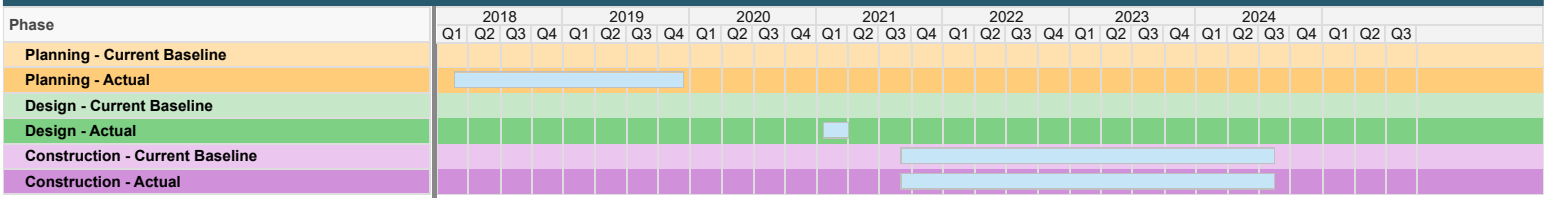
### Project Description

The building has been suffering from leaks at the foundation, the windows and the area of the flashing over the story room. This project will correct these issues.

### Current Progress

The City anticipates the window testing will be completed this month, The windows will be replaced in the main conference room and the Duke street side of the building in the coming weeks.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with the plan

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,876,185.00	53%
<b>Actual Costs</b>	<b>Work Progress</b>
\$999,261.71	62.81%

### Explanation of Cost Variance

Work progress is ahead of actual costs because material is on site and labor will be charged per window installed. The project is projected to complete on budget. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital funds Summary for CIP funding and cost date.

### Communication

#### Completed Public Communication

Held reoccurring meeting with Friends of the Library about the phasing of the project to coordinate with book sales, Staff meeting, and voting.

#### Delivery Date

03/29/24

#### Planned Public Communication

Monthly meeting with Friends of the Library and Library continuing to update website.

#### Scheduled Date

04/29/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/ellen-coolidge-burke-library-lower-level-renovation>

## Project Progress Report

<b>Project Name</b>	Ellen Coolidge Burke Library Lower Level Renovation
<b>PMIS Project #</b>	20710
<b>Sponsor Department</b>	Library
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

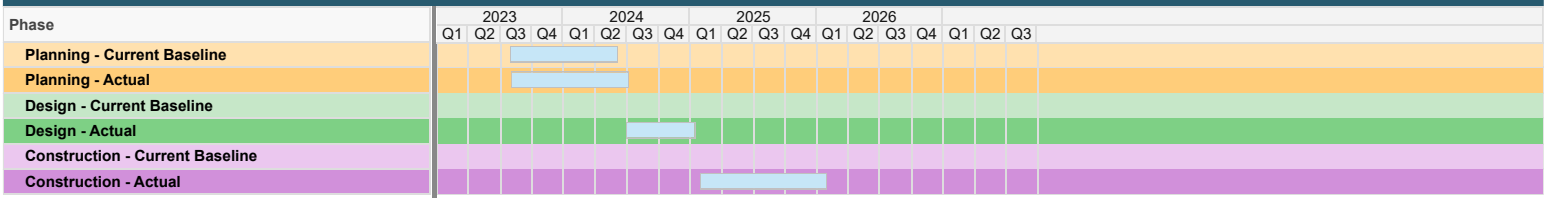
### Project Description

This project is to renovate the lower level of the Ellen Coolidge Burke Library. The lower level was vacated by ACPS staff some time ago and does not meet the libraries operational needs. Programming and feasibility studies will be conducted for optimal resource allocation and design required for the program.

### Current Progress

Programming meeting was held with the Library staff, friends of the library and the architect. Follow up meeting with the architect was held on 4/19 to go over the test fit that was developed based on the confirmed program. Currently awaiting cost estimate and final pre-design report to determine final scope of the project.

### Schedule



### Explanation of Schedule Variance

The anticipated date for pre-design report was pushed back with program verification taking 3 more weeks longer than anticipated.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$30,920.00	47%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$14,405.00	51.95%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$53,500.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$825,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

There is no cost variance at the time.

### Communication

#### Completed Public Communication

#### Delivery Date

#### Planned Public Communication

#### Scheduled Date

Friends of the library and the library boards are being updated of project progress. Community engagement meetings will be held during the design phase to capture feedback, input and comments of the public.

N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/museums/comprehensive-plan-freedom-house-museum>

## Project Progress Report

<b>Project Name</b>	1315 Duke Street Building Alterations
<b>PMIS Project #</b>	23041
<b>Sponsor Department</b>	Historic Alexandria
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

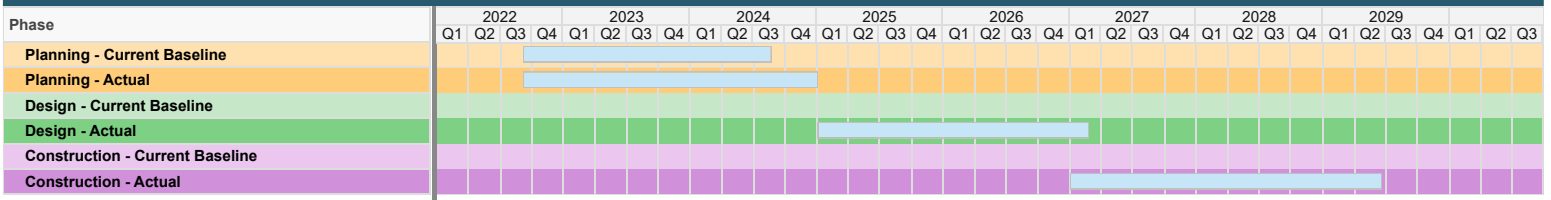
### Project Description

The Office of Historic Alexandria (OHA), in conjunction with General Services (GS), and Department of Project Implementation (DPI) intends to rehabilitate the Alexandria Slave Pen building (1315 Duke Street) acquired in March 2020 for use as a public museum.

### Current Progress

The consultant team submitted the final comprehensive plan, which will be published on the project webpage upon the final review by staff. On April 30, the City will host the final public meeting to summarize the key findings and recommendations for rehabilitation of the interior and exterior of the building.

### Schedule



### Explanation of Schedule Variance

The project is behind schedule due to the additional staff comments made on the draft master plan. The schedule was baselined in February.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$162,213.36	86%
<b>Actual Costs</b>	<b>Work Progress</b>
\$139,325.97	92.65%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The cost variance resulted from multiple iterations of review comments for the draft master plan, which caused a delay in the schedule.

### Communication

#### Completed Public Communication

No public communication was conducted during the prior period. Notifications shared, and City calendar updated, for public meeting.

#### Delivery Date

N/A

#### Planned Public Communication

A final public meeting is scheduled to take place on April 30.

#### Scheduled Date

04/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/historic-sites/douglass-memorial-cemetery>

## Project Progress Report

<b>Project Name</b>	Douglass Cemetery - Stormwater Improvements and Restoration
<b>PMIS Project #</b>	20712
<b>Sponsor Department</b>	Historic Alexandria
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

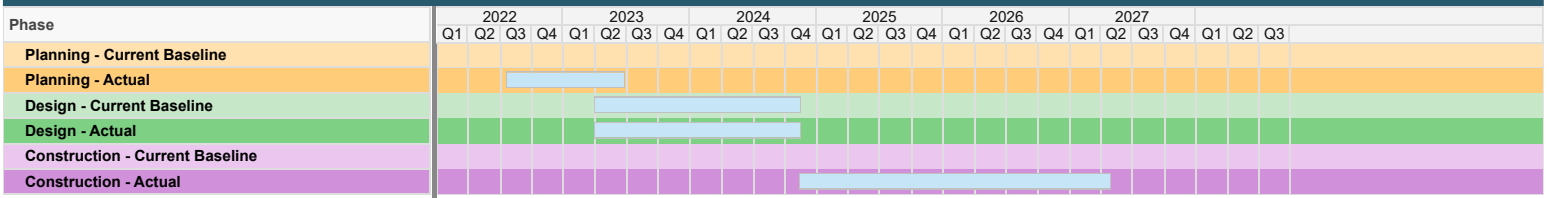
### Project Description

Douglass Cemetery (the Cemetery), located at 1421 Wilkes Street, was established by the Douglass Cemetery Association as a segregated, nondenominational African American cemetery in 1895 and named in honor of Frederick Douglass. While the cemetery is abandoned, it is an important African American cultural resource and is maintained by the City. The cemetery floods frequently and the drainage issues are causing the ground level to sink and headstones to topple over. The dire condition has generated concern from the community and the families of those who are buried there. In the process of claiming the title of the Cemetery, the City has been responsible for maintaining the cemetery since the dissolution of the Douglass Cemetery Association in 1975. Addressing the underlying issues is an important step for the City in preventing further deterioration. In addition to addressing the drainage issues, this project will generate a preservation plan to preserve and restore the site by improving the grave site conditions and landscape features.

### Current Progress

The consultant team conducted the archaeology fieldwork to ensure no burials were in the proposed disturbance area. The consultant team also submitted the initial grading plan to the City, and city reviewers provided review comments. A conservator is on board to assist the City in the conservation work before, during, and after construction. A public meeting was scheduled for April 9, and staff prepared presentation slides.

### Schedule



### Explanation of Schedule Variance

No schedule variance

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$43,850.10	100%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$43,850.10	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$101,481.00	43%
<b>Actual Costs</b>	<b>Work Progress</b>
\$44,046.24	69.73%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Currently consultant billing is behind so there is a positive cost variance. Staff will request consultant to invoice in a timely manner.

### Communication

#### Completed Public Communication

Staff reached out to stakeholders about the upcoming public meeting. An advertisement was also issued on eNews.

#### Delivery Date

#### Planned Public Communication

A public meeting is scheduled on April 9.

#### Scheduled Date

04/09/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

Project Webpage

<https://www.alexandriava.gov/FreedomHouse>

## Project Progress Report

<b>Project Name</b>	Freedom House Exterior Repairs
<b>PMIS Project #</b>	20675
<b>Sponsor Department</b>	Historic Alexandria
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

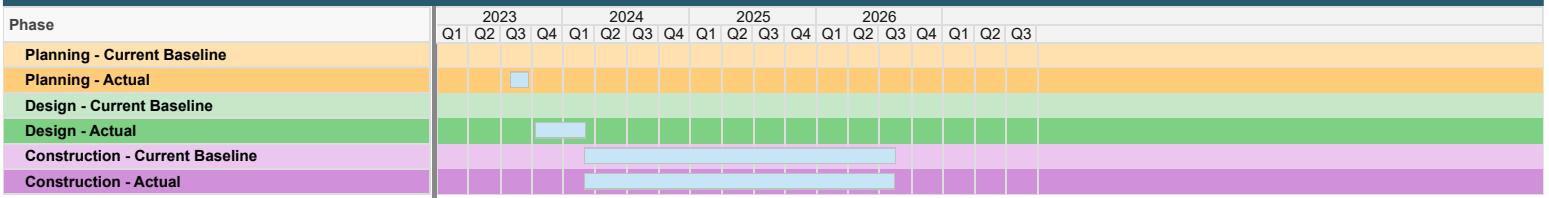
### Project Description

The Office of Historic Alexandria (OHA), in conjunction with General Services (GS) intends to restore the recently purchased "Freedom House" located at 1315 Duke Street in the City of Alexandria for use as a public museum. The project includes restoration of specified portions of the exterior of this nationally significant structure and rehabilitation/repair of those portions that are outside of the designated period of significance of 1828-1861, pursuant to its ongoing use by the City of Alexandria as a museum. The overall intent is to repair or restore each massing section of the building to the period of significance of that portion of the building, as defined in the Historic Structure Report.

### Current Progress

State of Virginia has approved the project scope of work. The Construction Phase purchase order for the Freedom House museum exterior renovation project has been issued. The project kick-off meeting was conducted on Friday, April 19, 2024.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,866,850.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	31.14%

### Explanation of Cost Variance

Project has kicked off and contractor is currently working on the schedule and site plans. No invoice has been submitted by contractor yet.

### Communication

#### Completed Public Communication

OHA presented project feasibility in Richmond to Virginia Department of Historic Resources, and state has approved the project.

**Delivery Date**  
04/10/24

**Planned Public Communication**  
None

**Scheduled Date**  
None



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

Project Webpage

<https://www.alexandriava.gov/historic-sites/murray-dick-fawcett-house>

## Project Progress Report

<b>Project Name</b>	Murray Dick Fawcett House Building Alterations
<b>PMIS Project #</b>	23070
<b>Sponsor Department</b>	Historic Alexandria
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

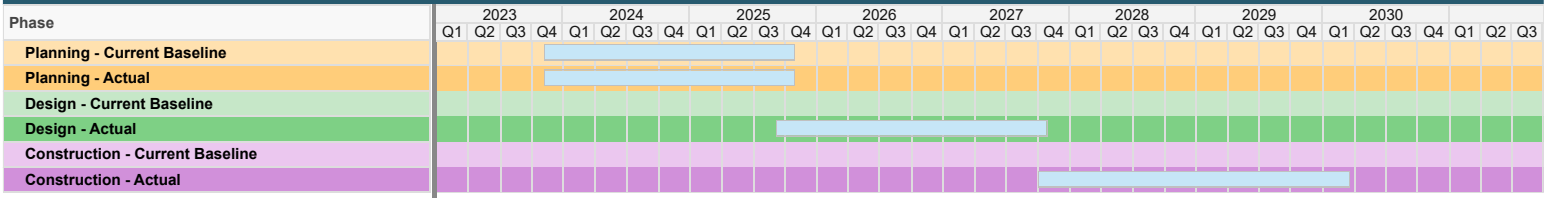
### Project Description

Murray-Dick-Fawcett House Restoration project intends to restore one of the earliest dwellings in the region to a museum and educational center focused on domestic life in Alexandria during the 18th and 19th centuries.

### Current Progress

A Purchase Order was issued to the consultant team in February for the Murray Dick Fawcett House Master Plan. A project kickoff meeting was conducted in March, and a series of internal workshops and public meetings were scheduled to occur in the upcoming months. Information regarding the public stakeholder meeting is on the project website and City calendar.

### Schedule



### Explanation of Schedule Variance

Project is progressing per plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$91,474.55	5%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$4,519.09	5.45%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Project costs are consistent with work progress.

### Communication

#### Completed Public Communication

No public communications during the prior period.

#### Delivery Date

N/A

#### Planned Public Communication

A public stakeholder meeting is scheduled to take place on May 14.

#### Scheduled Date

05/14/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/parks/project/eugene-simpson-athletic-diamond-fields-renovation-planperlink>

## Project Progress Report

<b>Project Name</b>	E. Simpson Park Ball Field Renovation
<b>PMIS Project #</b>	23050
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

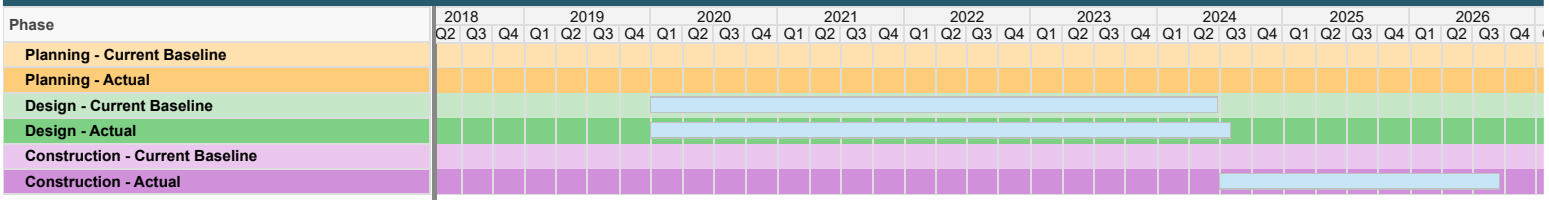
### Project Description

E. Simpson Park Renovation will deliver outstanding elements of the improvements scoped in the 2014 Citywide Park Improvement Plan including improved park access and wayfinding, additional onsite parking, dedicated storage and concessions buildings, native landscaping and vegetated buffers and improved passive use areas. Additionally, the project will deliver drainage improvements at Little Simpson diamond sports field and synthetic turf at Big Simpson diamond sports field. New dugouts, bleachers, batting cages and press boxes will be installed at each field. As part of the project, an existing stormwater outfall on E. Monroe Ave will be connected to the downstream stormwater system.

### Current Progress

The City is currently designing a renovation of Eugene Simpson Park. The approved plan will implement the recommendations of the 2014 Eugene Simpson Park Improvement Plan as amended in 2021. In March 2024, the City received the 100% design package from the consultant and began development of the Draft Invitation to Bid for construction procurement. Design review of the 100% design package will be completed over April. Design is scheduled to complete in Summer of 2024.

### Schedule



### Explanation of Schedule Variance

Discovery of a large concrete vault in the E. Monroe Avenue right-of-way is anticipated to result in design revisions to the park renovation's proposed outfall. Utility location services have been procured by the City to establish the impact on the proposed design and utility relocations.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$1,019,700.36	70%
<b>Actual Costs</b>	<b>Work Progress</b>
\$709,309.31	87.55%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$18,778,409.64	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is according to the plan. As a result of the City's transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Community engagement associated with emergency maintenance of a large tree within Simpson Park

#### Delivery Date

03/11/24

#### Planned Public Communication

Webpage Update

#### Scheduled Date

04/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/parks/fort-ward-park-and-museum-area-management-plan>

## Project Progress Report

<b>Project Name</b>	Fort Ward Park Playground Accessibility Improvements
<b>PMIS Project #</b>	23009
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Recreation Parks & Cultural Activities
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

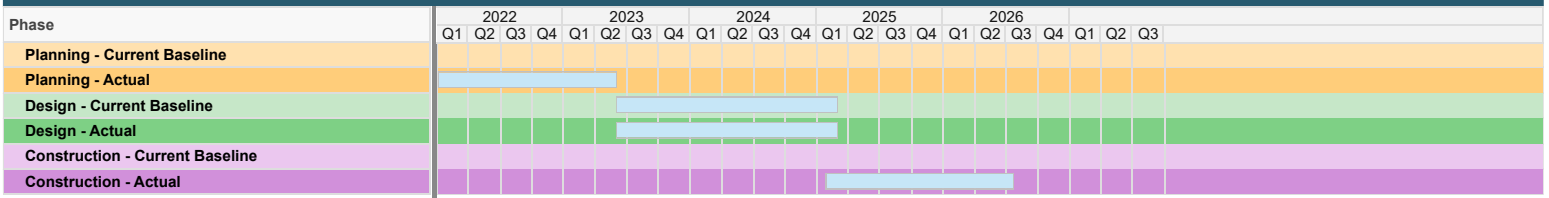
### Project Description

This project provides accessibility improvements through the relocation of the existing playground. The existing playground is located at the bottom of a steep hill without any means for access, and currently does not comply with ADA requirements. The project supports the 2015 Fort Ward Management Plan strategy to enhance Park accessibility and to meet ADA requirements.

### Current Progress

At the community meetings held on December 6 and 16, 2023, staff provided updates on the design process for the playground relocation. The presentation included an overview of the site constraints (cultural, natural and stormwater) and considerations for the preservation of the rifle trench, construction access, stormwater management, playground equipment and accessibility. The project team continues to develop the playground design concepts and anticipates holding a community meeting in late spring to obtain community feedback about the proposed playground design.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$29,111.92	100%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$29,111.92	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$312,402.01	20%
<b>Actual Costs</b>	<b>Work Progress</b>
\$62,810.30	7.66%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$891,261.07	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

There were no new project updates to report during this period. Project updates were included in the January 2024 Park and Recreation Commission Staff Report

#### Delivery Date

January 18, 2024 Park and Recreation

#### Planned Public Communication

Bi-Monthly project update will be emailed; Community meeting will be scheduled for Q4. Website will be updated with current progress.

#### Scheduled Date

May/June 2024





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/four-mile-run-trail-bridge-project>

## Project Progress Report

<b>Project Name</b>	Four Mile Run Park Pedestrian Bridge Replacement
<b>PMIS Project #</b>	20673
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

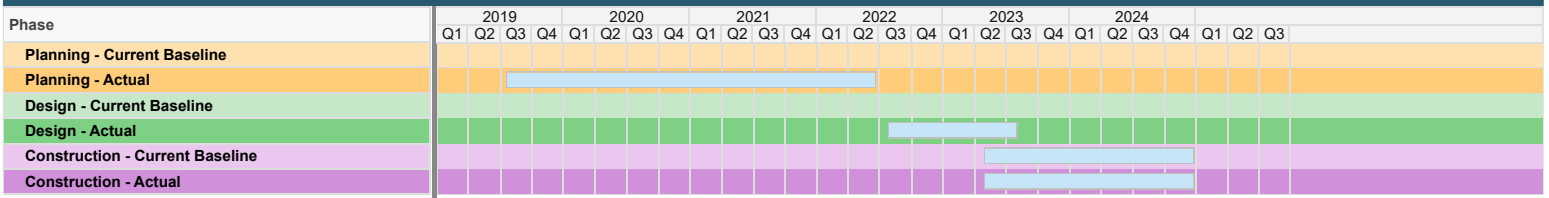
### Project Description

This project will replace the currently closed bike and pedestrian bridge connecting the Four Mile Run Park parking area at Commonwealth Avenue with the main portion of the park west to Mount Vernon Avenue.

### Current Progress

Active construction progressed with the Contractor setting the new bridge, pouring the concrete deck, placing riprap, and paving the approaches. Substantial completion of the project is anticipated in mid-April 2024. The final task to be performed is the installation of the railings at the approaches. The bridge is scheduled to open to the public by the first of May 2024.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$189,419.06	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$189,419.06	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,262,973.02	63%
<b>Actual Costs</b>	<b>Work Progress</b>
\$796,207.19	88.65%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

- Staff sent an email update to Stakeholder Group.
- Staff updated project webpage.

#### Delivery Date

02/11/24

#### Planned Public Communication

Staff will continue updating residents about the progress of the construction.

#### Scheduled Date

On going



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/holmes-run-trail-repairs>

## Project Progress Report

<b>Project Name</b>	Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge
<b>PMIS Project #</b>	20724
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

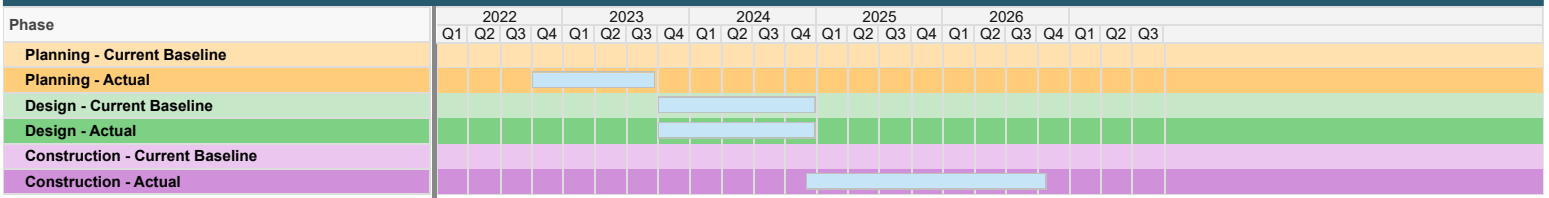
### Project Description

This project will replace the current fair-weather crossing for the Holmes Run Trail in Dora Kelley Park with a multiple-cell precast concrete box culvert to allow trail users continuous, safe, and reliable access to the City's off-street trail facilities.

### Current Progress

The design Consultant progressed the project by completing the surveying and geotechnical investigation and the 30% design. Staff reviewed the 30% design submittal and provided comments. The design Consultant is anticipated to submit the 60% design plan set in May 2024. City staff continued to maintain the trail closure at North Morgan and to provide project status updates on the project website.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$550,232.28	6%
<b>Actual Costs</b>	<b>Work Progress</b>
\$34,998.55	24.84%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$5,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

- Sent email update to the Stakeholder Group.
- Updated project webpage.

#### Delivery Date

02/11/24

#### Planned Public Communication

Continue updating the residents about the progress of the project.

#### Scheduled Date

On going



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/holmes-run-trail-repairs>

## Project Progress Report

<b>Project Name</b>	Holmes Run Trail Flood Damage Repair (Sites 2 and 3)
<b>PMIS Project #</b>	20659
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

### Project Description

This project will provide for the design and repair of two sections of the Holmes Run Pedestrian and Bike Trail damaged as a result of heavy rains and flooding events in the fall of 2018 and summer of 2019.

### Current Progress

Project encountered an extended procurement process due to the non-responsibility determination of the two lowest bidders. VA procurement law requires significant documentation and opportunity for bidders to contest these findings. Staff reviewed the experience submitted by the third lowest bidder and recommended them for award. The City issued a notice of intent to award letter on April 5. Active construction is anticipated to begin in late spring 2024. Staff also recorded the deed for temporary and permanent easement for Site 2 (bridge replacement located west of I-395). City staff continued to maintain the trail detour and to provide project status updates on their website.

### Schedule

Phase	2019				2020				2021				2022				2023				2024				2025				2026						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Planning - Current Baseline																																			
Planning - Actual																																			
Design - Current Baseline																																			
Design - Actual																																			
Construction - Current Baseline																																			
Construction - Actual																																			

### Explanation of Schedule Variance

The construction procurement process was extended as a result of staff's determination that the first and second lowest bidders were non-responsible. Before moving to the third lowest bidder Staff had to ensure all Virginia Procurement processes were followed. This unanticipated extended procurement has delayed the start of active construction.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$915,949.39	91%
<b>Actual Costs</b>	<b>Work Progress</b>
\$834,505.94	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$4,873,591.60	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	2.60%

### Explanation of Cost Variance

- Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.
- Design contract includes support services that will occur during construction.

### Communication

#### Completed Public Communication

- Sent an email update to Stakeholder Group.
- Updated project webpage.

#### Delivery Date

02/11/24

#### Planned Public Communication

Continue updating the residents about the progress of the project..

#### Scheduled Date

On going



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/rpca/project/joseph-hensley-park-renovation>

## Project Progress Report

<b>Project Name</b>	J. Hensley Park Renovation
<b>PMIS Project #</b>	23051
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

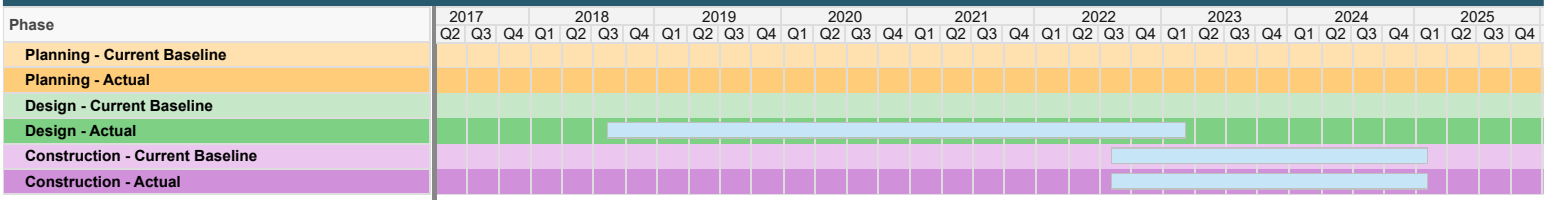
### Project Description

J. Hensley Park Renovation will deliver the first phase of improvements scoped in the 2013 Citywide Park Improvement Plan for the Park. Phase 1 includes renovation of the upper diamond sports field into a synthetic turf diamond sports field and consolidation of the two lower, natural turf fields into one full size natural turf field. Sports lighting at both fields will be removed and replaced with a more efficient and effective sports lighting system. The existing bath house and maintenance facility will be removed and replaced with updated facilities. Two new pavilions and a playground area will be installed. Park improvements will be supported with an expanded parking lot and stormwater management facilities. All park elements will be ADA accessible with the improved wayfinding and pathway design for the park.

### Current Progress

The City is currently implementing a renovation of Joseph Hensley Park in phases. The approved construction plan will implement the recommendations of the 2014 Joseph Hensley Park Improvement Plan as amended in 2021. Last month the City completed excavation of the upper and lower field areas and installation of two of the four site stormwater management basins. In April, the City plans to complete excavation operations at the upper and lower sports fields and begin installation of site fence and irrigation system.

### Schedule



### Explanation of Schedule Variance

Demolition of the bath house has been delayed due to the late start to coordination efforts with Dominion. Demolition is expected to occur in April 2024. A resolution was reached with the Modular Wall and a building permit has been submitted for the work. Schedule progress is anticipated to return to plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$754,744.00	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$754,744.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$8,586,677.64	17%
<b>Actual Costs</b>	<b>Work Progress</b>
\$1,437,103.92	20.70%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Webpage Update

#### Delivery Date

03/31/24

#### Planned Public Communication

Webpage Update

#### Scheduled Date

04/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/parks/program/park-planning-capital-projects>

## Project Progress Report

<b>Project Name</b>	James Marx All Veterans Park Renovation
<b>PMIS Project #</b>	23014
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Recreation Parks & Cultural Activities
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

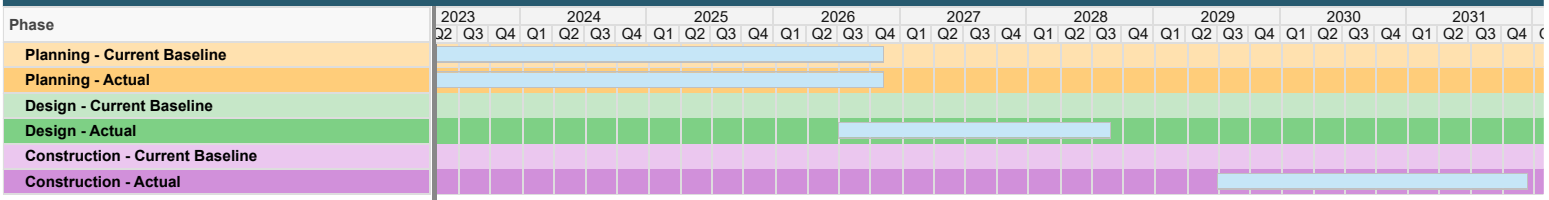
### Project Description

This project will implement improvements to maximize the park's use based on community input and environmental factors. The project is based on the 2014 Citywide Park Plan for Holmes Run Park.

### Current Progress

The internal project kick off was held in March to verify the project schedule and confirm what consultant services are needed in the planning phase. Objectives and deliverables were identified for each consultant service needed. Scopes of work will be drafted in the next quarter and solicitations will begin for the necessary services.

### Schedule



### Explanation of Schedule Variance

The schedule is consistent with the project plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$23,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with the project plan.

### Communication

#### Completed Public Communication

No public communications were conducted during this reporting period. The park plan is posted on the City's website.

#### Delivery Date

Not applicable.

#### Planned Public Communication

The website will be updated with a project specific page this quarter.

#### Scheduled Date

06/07/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/parks/program/park-planning-capital-projects>

## Project Progress Report

<b>Project Name</b>	Powhatan Park Renovation
<b>PMIS Project #</b>	23008
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Recreation Parks & Cultural Activities
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

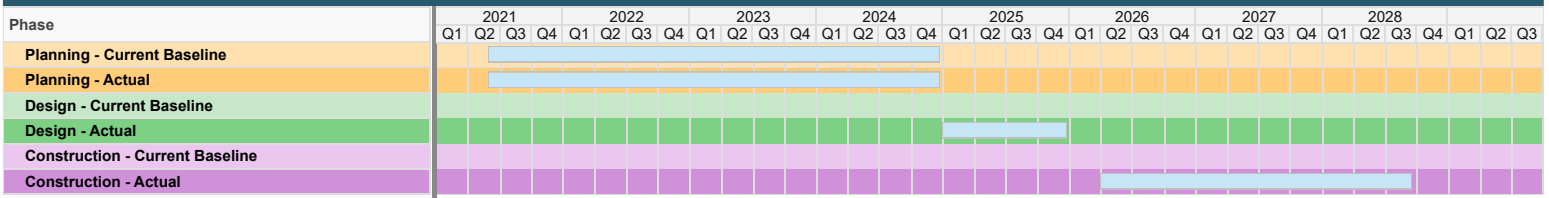
### Project Description

Powhatan Park is located in the Northeast neighborhood at 1010 Douglas Street. This park is located in Park Planning District I and the Northeast Small Area Plan. This project will address recommendations #3, #6, and #7 of the 2015 Neighborhood Parks Improvements Plan for Powhatan Park and to include ADA accessibility on the east side of the park. Recommendation #3 identifies the location of a new formal entrance at Douglas Street including furniture and landscaping. Recommendation #6 addresses improvements to repave the existing pathways and create a loop with the new sidewalk along Route 1. Finally, Recommendation #7 will install a shade structure and game tables at the existing plaza space. These recommendations are all identified as 'Medium' priorities. This project will address the majority of outstanding recommendations in the 2015 Plan for Powhatan Park.

### Current Progress

Project webpage launch in April- May. Community outreach to commence in Summer of 2024.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with the plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	1.71%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$75,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

No planning costs for this project, planning work is done by in-house staff.

### Communication

#### Completed Public Communication

None

#### Delivery Date

n/a

#### Planned Public Communication

Publish Project Web Page

#### Scheduled Date

04/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/chinquapin-recreation-center-interior-accessibility-upgrades>

## Project Progress Report

<b>Project Name</b>	Chinquapin Rec Interior Accessibility Upgrades
<b>PMIS Project #</b>	23069
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

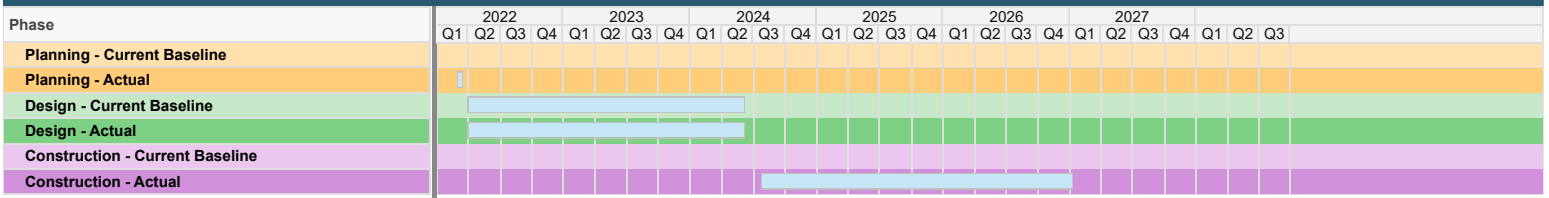
### Project Description

Interior renovations to add a pool office, a family changing room, new lift and front desk. The existing lift does not meet current ADA requirements and is very old and parts are hard to come by and have an extremely long lead time for repairs.

### Current Progress

Final plans have been approved and the project will begin the construction procurement phase. The project will be going out to bid shortly.

### Schedule



### Explanation of Schedule Variance

Project is progressing within schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$247,293.00	63%
<b>Actual Costs</b>	<b>Work Progress</b>
\$156,419.24	86.48%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$963,407.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Project will be turned over to Construction phase. The Architect is holding its billing until Construction Administration phase so the cost variance shows work completed but not billed for. The Architect will be providing Construction Administration for the construction phase, so some items will be addressed in the Construction Phase and billed for, and this is causing the variance between actual costs and the work progress.

### Communication

#### Completed Public Communication

Staff updates the friends of the pool monthly on the status

#### Delivery Date

03/31/24

#### Planned Public Communication

Staff updates the friends of the pool monthly on the status

#### Scheduled Date

04/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/parks/project/old-town-pool-replacement>

## Project Progress Report

<b>Project Name</b>	Old Town Pool Renovation
<b>PMIS Project #</b>	20715
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

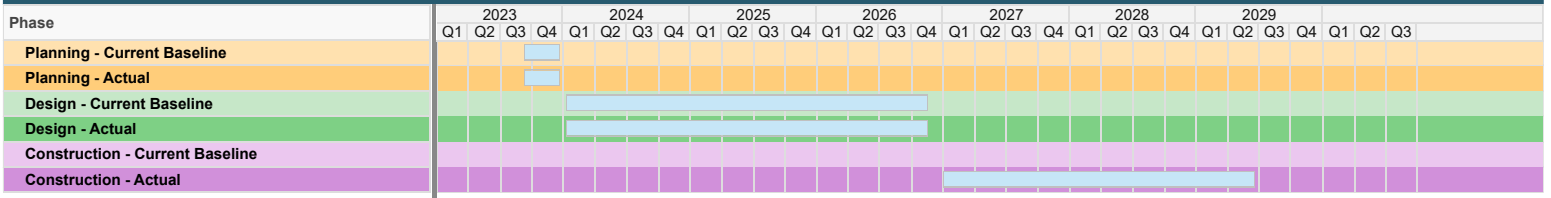
### Project Description

The project will modernize the existing outdoor pool with new facilities to include separate lap pool and children's pool, bathhouse, play features, and new mechanical systems.

### Current Progress

Issued the Owner Advisor Services Task Order Request to an on-call consultant team. The consultant submitted the initial cost proposal for Owner-Advisor, and staff provided comments. Anticipate finalizing the fee negotiation by mid-April and issuing Notice to Proceed. Coordinated a planning-level topographic survey for scoping purposes.

### Schedule



### Explanation of Schedule Variance

Project schedule is progressing per plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$1,675,804.30	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	1.05%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$8,814,600.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Costs are consistent with plan. Consultant is not yet under contract, therefore no costs have occurred.

### Communication

#### Completed Public Communication

The project webpage has been updated to reflect the project's progress.

#### Delivery Date

N/A

#### Planned Public Communication

Community Engagement is anticipated to begin in Summer/Fall 2024. The project webpage will be updated with the project's progress.

#### Scheduled Date

N/A





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/new-capital-project-webpage-under-construction>

## Project Progress Report

<b>Project Name</b>	DASH Facility Expansion
<b>PMIS Project #</b>	23018
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

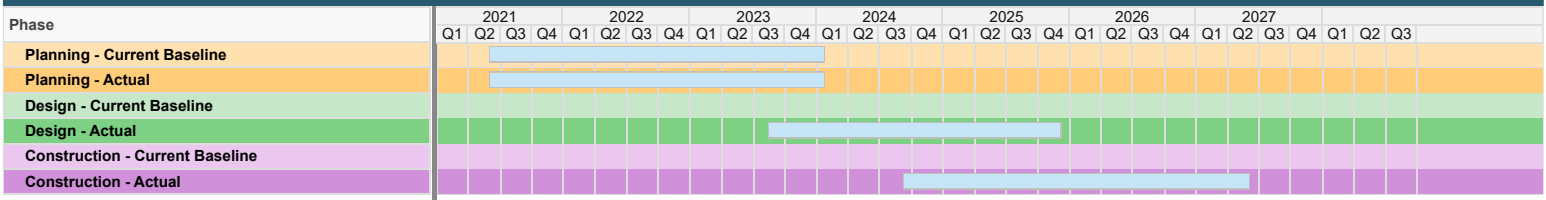
### Project Description

This project includes the addition of new bus parking and storage facility on the west side of the existing DASH facility to support up to additional 38 buses in the fleet for increased service levels in key development areas and due to ambient growth. This is the first phase of this project and includes an open canopy structure for additional fleet storage and future electric vehicle charging. The project also includes provisions to accommodate an electrical equipment distribution yard which is needed to charge the current and future battery electric DASH fleet in support of its goal to transition to 100% zero emissions.

### Current Progress

The City is soliciting Request For Proposals (RFP) from three shortlisted firms selected by the SAC in February 2024. Following the discussions with shortlisted firms, the current project budget is insufficient to complete the entire project, this is primarily due to unforeseen site condition and scope increase required by DASH's VTLP Insurance Group to limit the potential loss of a single thermal event. In response to this requirement, additional fire separations are required to be built inside the structure to separate the buses into maximum of 8 buses in one shared interior storage space. The project team is working to define a reduced base scope and identify alternates to continue the RFP process. The Design-Build contract is expected to be awarded in summer 2024.

### Schedule



### Explanation of Schedule Variance

The project is a design-build project, the baseline schedule is based on current plan. The City is actively working with the project's State grantors to extend the current grant and request additional funding to cover the increased costs and ensure the project's successful completion.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$309,520.00	80%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$246,834.60	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$950,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	2.08%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$10,698,634.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The cost variance is due to the fact that the total cost for the planning phase includes ongoing services that extend into the design phase, which is yet to commence. Specifically, the consultant's fee for planning encompass continuous involvement in the subsequent design phase.

### Communication

#### Completed Public Communication

The DASH Board of Directors was provided updates on the project in Fall 2023.

#### Delivery Date

Fall 2023

#### Planned Public Communication

The DASH Board of Directors continue receiving receiving project updates. The community and stakeholders will receive notice when the contract is going to be awarded.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/project/duke-street-route-1-intersection-safety-improvements>

## Project Progress Report

<b>Project Name</b>	Duke St and Rt 1 Intersection Safety Improvements
<b>PMIS Project #</b>	23077
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

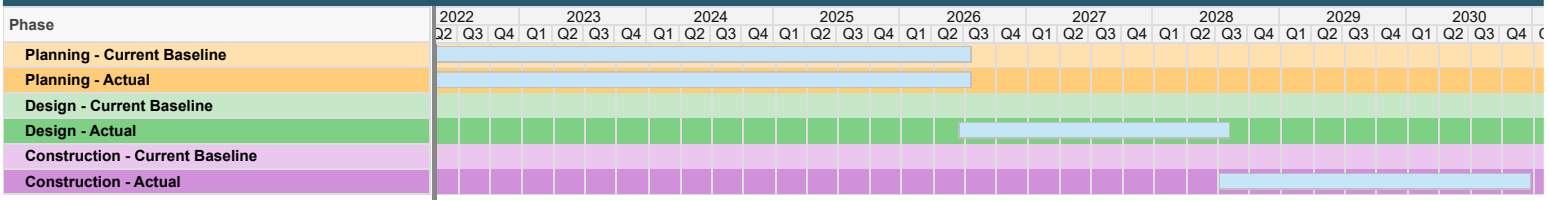
The purpose of this project is to improve safety for all roadway users at two intersections: Duke Street & South Henry Street, and Duke Street & South Patrick Street. These intersections were identified as high crash locations in the Vision Zero Action Plan. The concepts will be developed based on intersection safety analysis and informed by community feedback. The project will be phased as short term solutions can be implemented prior to the full build of permanent infrastructure.

### Current Progress

In FY 2024, staff was awarded a grant from the Metropolitan Washington Council of Governments to conduct safety audits and develop design concepts. City staff led multiple community comment periods to gather input on the intersection designs. Recommended improvements that were endorsed by the Traffic & Parking Board at its March 2024 Public Hearing included curb extensions, median islands, slip lane modifications, lighting improvements, leading pedestrian intervals, and No Turn on Red restrictions.

Staff is currently evaluating funding for design and construction of these improvements.

### Schedule



### Explanation of Schedule Variance

The planning phase of this project is largely complete and on schedule. However, design and construction funds will need to be identified to advance the project as planned. Because the design and construction phases are required inputs, the schedule will likely vary based on available funding.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	62.36%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

There is no cost variance. The Planning Phase was funded through a MWCOG technical assistance grant, and the project remained on budget. The City applied for but was not awarded federal Safe Streets and Roads for All funding to design and construct these safety improvements. Staff is applying for Smart Scale funding this fall to fund design and construction. Staff is also identifying some short term measures that could be implemented more quickly.

### Communication

#### Completed Public Communication

The City published an online feedback form to gather input on the design concepts. Staff presented a recommended preferred alternative to the Traffic & Parking Board at its March Public Hearing. The Board unanimously endorsed the staff-recommended design concept.

#### Delivery Date

03/01/24

#### Planned Public Communication

The project team will continue to collaborate with the community as needed on potential short-term improvements while longer-term grant funding is sought.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/duke-street-and-west-taylor-run-project>

## Project Progress Report

<b>Project Name</b>	Duke St and West Taylor Run Safety Improvements
<b>PMIS Project #</b>	20633
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

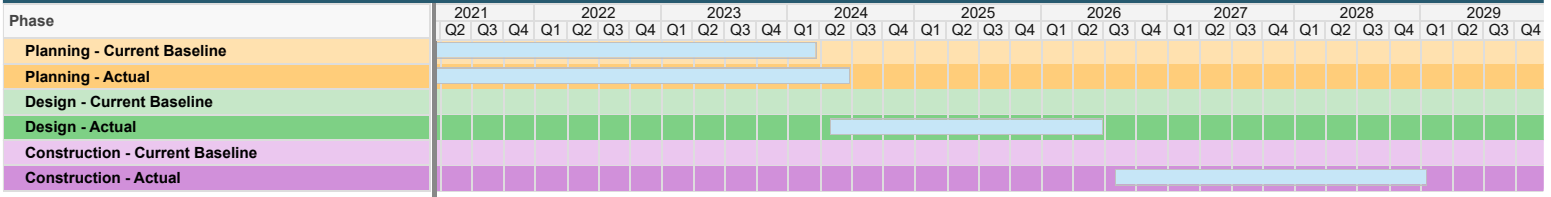
This project was a result of the Central Alexandria Traffic Study, which highlighted the goals of reducing cut-through traffic on neighborhood streets and improving safety at high crash intersections. The project includes redesign of the intersection of Duke Street and West Taylor Run Parkway, one of the City's highest crash intersections, by permanently closing off access to Telegraph Road from West Taylor Run Parkway, installing new traffic signal equipment, and providing new pedestrian crossing improvements. The project includes a new left turn lane for eastbound Duke Street onto the Telegraph Road ramp with westbound Duke Street, modifying this intersection to improve safety and increase access.

### Current Progress

This project is currently in the Planning Phase, advancing toward design. Key elements of the project have been finalized and were approved as part of the Duke Street Transitway concept design. These elements include the permanent closure of access from West Taylor Run Parkway to the Telegraph Road ramp, eastbound Duke Street access, and the addition of left turn access from eastbound Duke Street onto the Telegraph Road ramp. The project team is continuing to work closely with VDOT to obtain the necessary permits and approvals to advance the design concept and avoid unnecessary traffic studies.

The project team continued to collaborate with community leaders and residents to respond to previous comments regarding concepts for the service road east of West Taylor Run Parkway.

### Schedule



### Explanation of Schedule Variance

The Planning Phase is scheduled to be complete in Summer 2024. The duration of the Planning Phase was extended to accommodate unanticipated comments and inquiries from VDOT on the scope of the project.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	99.99%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$1,052,139.08	30%
<b>Actual Costs</b>	<b>Work Progress</b>
\$315,316.75	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$5,708,860.92	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project can be constructed within the budget. Components of this project will be constructed with the Duke Street Transitway project. The Planning Phase budget and costs are included in the design contract. The majority of the design costs reflect the amount spent to date for the planning phase.

### Communication

#### Completed Public Communication

Community feedback from the December 2023 meeting was accepted into January 2024. Staff continued to communicate with Community leaders about the project and incorporate their feedback. The outcome of this feedback, along with best practices, City goals, and policies, will be used to develop preferred concept plans that will be considered at a public hearing at the Traffic and Parking Board.

#### Delivery Date

Winter/Spring 2024

#### Planned Public Communication

The project team will continue to work with key stakeholders, VDOT, and neighborhood groups to inform them of the design progress. Staff will update City Council on the project and get feedback in May. A public hearing at the Traffic and Parking Board will occur this Spring.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/east-glebe-road-and-route-1-intersection-improvements-project>

## Project Progress Report

<b>Project Name</b>	E Glebe and Rt 1 Intersection Improvements
<b>PMIS Project #</b>	23071
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

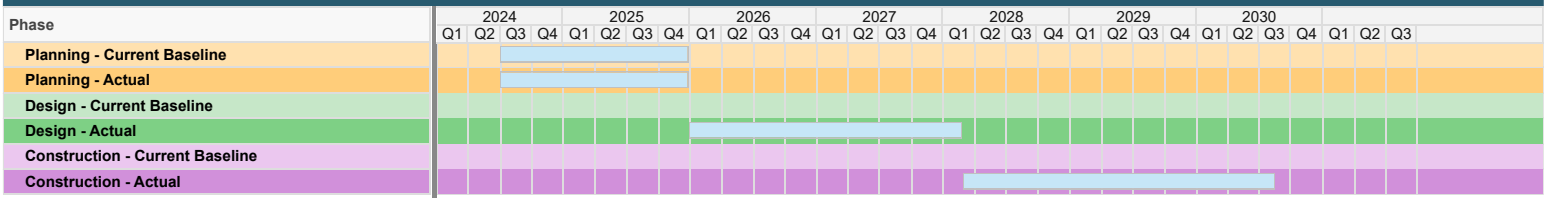
### Project Description

The E. Glebe Road and Route 1 intersection improvement project consists of constructing an exclusive left-turn lane, through lane, and right-turn lane in the eastbound direction, and enhancements to assist safe vulnerable user crossing.

### Current Progress

Staff has initiated this project through the new project management system. More details and updates will be available as the project moves into the Planning Phase. Staff will coordinate with VDOT in FY 2025 to obtain necessary approvals to advance the project. During City's communication regarding the potential Entertainment District, the City mentioned this project as an improvement to the existing network that would help improve travel for the projected trips.

### Schedule



### Explanation of Schedule Variance

The scheduled has been further refined and the planning phase has been baselined. The planning phase is anticipated to be complete by Q4 2025.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$535,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,578,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with initial scope and cost estimate.

### Communication

#### Completed Public Communication

A virtual meeting was held February 22, 2024 and an in-person meeting was held with community leaders on March 7, 2024 as part of Entertainment District project considerations. Additionally, due to a SUP case near the intersection, staff responded to community inquiries regarding the schedule of this project and potential impacts to the development.

#### Delivery Date

Winter 2024

#### Planned Public Communication

As more details regarding this project emerges, staff will be developing a communications plan.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/project/king-commonwealth-streetscape-improvements>

## Project Progress Report

<b>Project Name</b>	King & Commonwealth Streetscape Improvements
<b>PMIS Project #</b>	23036
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

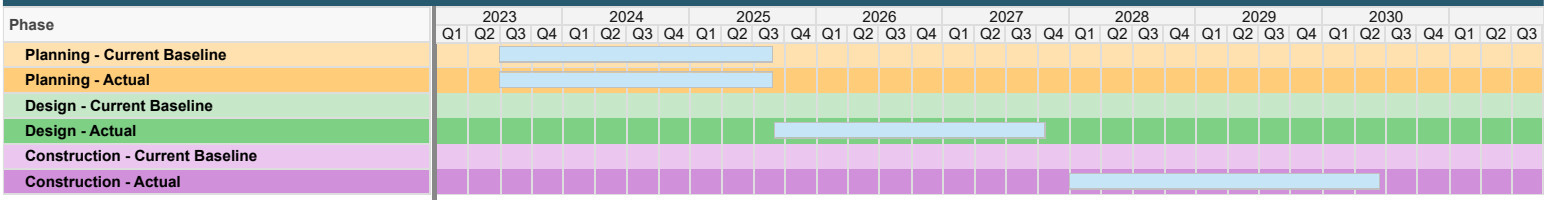
In conjunction with the Virginia Rail Passenger Authority's (VPRA) widening of rail bridges, which span King Street and Commonwealth Avenue, the City of Alexandria will design and construct bicycle lanes and additional sidewalk infrastructure in and around the King Street Metro Station within the enlarged area of right-of-way. This project is intended to enhance mobility, access and safety and comfort for pedestrians, cyclists, vehicular traffic and public transportation in and around the King Street Metro Station.

### Current Progress

A summary of the online feedback form was posted on the project website in February 2024 to share an overview of community-identified priorities and opportunities for the project area. Incorporating community feedback, staff have begun hiring a consultant to develop concept plans for the King & Commonwealth Streetscape Improvements Project that can be integrated with known nearby projects and inclusive of community feedback. City Staff are continuing to monitor known adjacent projects and awaiting final design plans from Virginia Passenger Rail Authority (VPRA) and Virginia Railway Express (VRE) to ensure alignment with City projects. Staff will continue to seek opportunities to align project scopes and minimize disturbances to surrounding communities.

Staff are working to identify project funding so more detailed design can begin.

### Schedule



### Explanation of Schedule Variance

The project planning is on schedule. The final timing for design and construction will be coordinated with the nearby capital projects, including VPRA's King & Commonwealth Bridges Replacement project, VRE's Alexandria Station Improvements and the City's Hooffs Run Culvert Bypass project.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$2,000,000.00	1%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$28,555.43	64.57%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Initial project feasibility studies have been completed and a new project design team is being procured.

### Communication

#### Completed Public Communication

February 2024 - project website was updated to include a summary of the community feedback form which was live from October 2023- January 2024. Key project stakeholders, including nearby community associations, those signed up for project listserve received email notification of posting.

#### Delivery Date

Winter 2024

#### Planned Public Communication

Staff met with the Rosemont PELT group to provide project updates and answer questions. As a project scope and schedule is developed, staff will provide regular updates to the project website and nearby community associations.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/project/king-street-bradlee-safety-mobility-enhancements>

## Project Progress Report

<b>Project Name</b>	King - Bradlee Safety & Mobility Enhancements
<b>PMIS Project #</b>	23013
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

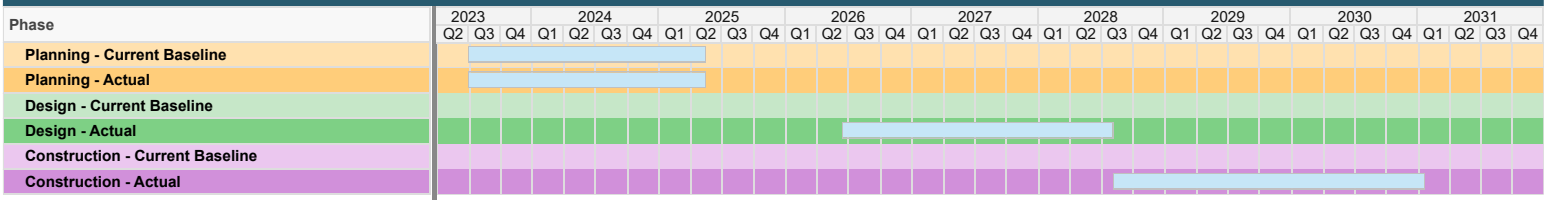
### Project Description

This project will construct multimodal, streetscape, safety, stormwater and drainage improvements on King Street from Quaker Lane to Menokin Drive. This project is intended to enhance mobility, access, safety and comfort for pedestrians, cyclists, users of public transportation and drivers in and around the Bradlee and Fairlington areas of King Street. The project will also improve existing stormwater management facilities and mitigate ongoing drainage in existing medians. This area was identified for safety enhancements in the Alexandria Mobility Plan.

### Current Progress

In the new year, Staff worked with the Consultant team to develop three concept alternatives for the project area, based on previous community feedback and transportation best practices. In February 2024, Staff hosted a community open house to share information on the three corridor alternatives, community feedback, and next steps. A recording of the presentation was posted on the project website and an online feedback form was hosted from mid-February to the end of March to solicit direct feedback on the options. Staff also presented at four Community Association meetings to continue promoting the designs and answering community questions. Staff will begin to review community feedback and identify a preferred alternative for the corridor design. A community meeting is planned for May to present the preferred alternative and interim safety improvements.

### Schedule



### Explanation of Schedule Variance

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$1,042,723.00	8%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$82,439.90	33.57%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$1,956,277.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The planning phase and some design phase tasks have been funded. The City will seek funding in 2024 to fund the remaining design and construction phases.

### Communication

#### Completed Public Communication

Open House to introduce the three design concepts for the corridor and provide a forum for questions. Online feedback form solicited feedback on the three alternatives and received 350 responses from community members. Participated in four community meetings during the month of March to present the design concepts and answer questions.

#### Delivery Date

Winter 2024

#### Planned Public Communication

The project team will present the preferred concept and interim safety improvements at a community meeting in May 2024. After sharing with the community, staff will present the preferred alternative for public hearings with City Boards and Council. Staff will seek approval to apply for construction funding.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/king-beauregard-intersection-improvements-project>

## Project Progress Report

<b>Project Name</b>	King Beauregard Intersection Improvement - Phase II
<b>PMIS Project #</b>	20348
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

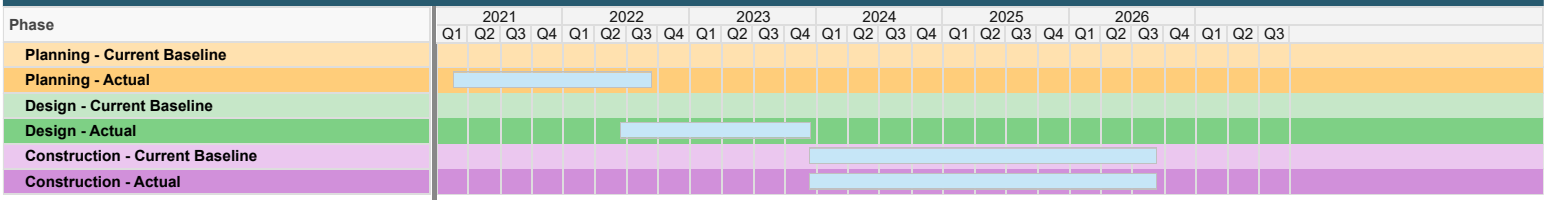
### Project Description

This project will redesign the King Street and North Beauregard intersection to improve safety for roadway users. The reconfiguration of the roadway will include new turn lanes, median islands, upgraded sidewalks and enhanced crossings. While the project was originally intended to only enhance capacity for vehicles, the design now includes multimodal safety enhancements for various roadway users, to include people walking, biking, driving, and riding transit.

### Current Progress

The project has progressed to the construction phase. Solicitation of construction services has been delayed as a result of the expiration of construction easement agreements acquired during Phase I. The process to renew the temporary construction easements is underway and anticipated to be completed this Spring. Staff have been coordinating with the applicable owners in effort to obtain these easements free of charge via donation and waiver of valuation/compensation. The Consultant will begin revising the design along the Arlington Condo parcel to eliminate the need to acquire costly temporary construction easements in this section of the project. This design work is anticipated to be completed this Spring. Once this work is completed staff will begin the process of securing VDOT approval, which will allow the City to begin the construction services solicitation process. Active field construction activities are currently scheduled to begin in Spring 2025.

### Schedule



### Explanation of Schedule Variance

The overall project is substantially behind schedule. It was delayed to avoid interference with the adjacent commercial development. Current Phase was delayed in 2023, when VDOT requested additional traffic analysis and updated right of way easements to be completed before advertising for construction. Staff worked with VDOT on a process to renew the temp easement agreements and to update the traffic counts. Staff identified the need for redesign along the Arlington Condo parcel to remove the need to renew costly temporary easements. These redesign once the change order is issues is anticipated to take six weeks to complete.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$8,783,579.85	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	7.44%

### Explanation of Cost Variance

With the updated design of the intersection (reduced scope of the project along the Arlington Condo parcel), the project is anticipated to fall within the current budget. The Construction contract has not been executed yet. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

The project was highlighted to the community at many events during the Alex West Planning process. New information has been posted to the project website.

#### Delivery Date

Fall 2023

#### Planned Public Communication

The project was presented as part of the Alex West Planning process at a Planning Commission and City Council work sessions. As construction contracts are closer to being secured, the project will be considered at a public hearing at the Traffic and Parking Board, likely in the Fall.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/landmark-mall-i-395-ramp-improvements>

## Project Progress Report

<b>Project Name</b>	Landmark Mall 395 Ramp Improvements
<b>PMIS Project #</b>	20680
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

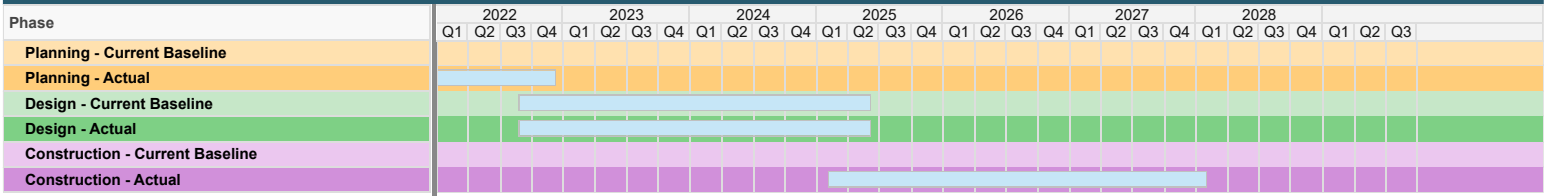
### Project Description

The purpose of this project is to provide direct access to the proposed INOVA Hospital site from northbound I-395 via the eastbound Duke Street ramp. As a result of INOVA Hospital relocating to the redeveloped Landmark Mall site and other proposed development within the Landmark/ Van Dorn area, the number of drivers anticipated to exit from northbound I-395 will significantly increase. Currently, there is no direct access for drivers or emergency vehicles from northbound I-395 into the site of the proposed hospital.

### Current Progress

This project is currently awaiting approval from VDOT for the Operational and Safety Analysis Report (OSAR). VDOT provided initial comments for the City's draft submission in November, 2022. Staff responded to VDOT's comments and resubmitted the proposed design concept for VDOT's final review and approval of the OSAR on April 4, 2024. In parallel, the City's design consultant developed and submitted 30% design for review by the City and VDOT. Staff continues to actively communicate / coordinate with VDOT and the adjacent developer to foster project advancement in order to achieve all project milestone dates.

### Schedule



### Explanation of Schedule Variance

Tasks currently on schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$430,000.00	88%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$380,073.75	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$1,553,757.18	15%
<b>Actual Costs</b>	<b>Work Progress</b>
\$237,841.37	32.71%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$10,076,242.82	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Delayed invoicing from the contractor resulted in cost variance.

### Communication

#### Completed Public Communication

Communication during this phase has been largely between the City and VDOT. Both parties have worked together to navigate processes in order to advance the project. Additionally, coordination between the City, Landmark Mall developers, Foulger Pratt, and INOVA design team has been ongoing.

#### Delivery Date

Spring 2024

#### Planned Public Communication

As the project moves forward, the project team will keep the community informed with relevant information. The communications will largely focus on impacts to people using Duke Street while the project is under construction.

#### Scheduled Date

Summer 2024





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/west-alexandria-transit-center>

## Project Progress Report

<b>Project Name</b>	Landmark Mall Transit Center Development
<b>PMIS Project #</b>	23068
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

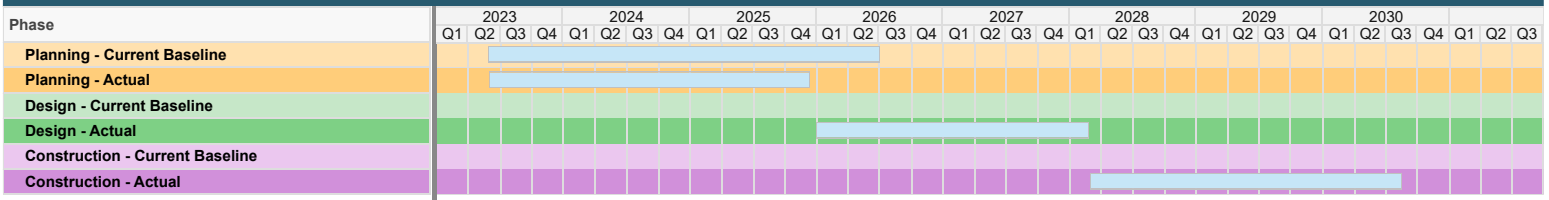
This project will design and construct a new Transit Center at the redeveloped Landmark Mall site. The transit center will include six new bus bays, additional transit amenities, and create a multimodal hub for people using the site. The project was included in the West End development plan, and both the West End and Duke Street transitways, along with other routes, would utilize this transit center.

### Current Progress

A proposal for architectural design services was completed and is with procurement to be posted for an open procurement process. Once a qualified design firm has been identified for the design of the Transit Center, a project timeline and engagement schedule will be developed and shared with the community.

The City was notified of a grant award to fund temporary bus shelters at Landmark until the full Transit Center can be constructed.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	45.52%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$1,500,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$10,797,054.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with the plan. A revised cost estimate will be established once a consultant is procured.

### Communication

#### Completed Public Communication

Staff notified the DASH Board that a grant awarded to provide interim transit shelters at the Landmark site until the full Transit Center can be constructed.

#### Delivery Date

Winter 2024

#### Planned Public Communication

A quarterly update to the Eisenhower West/Landmark Van Dorn Implementation Group is planned. Once a design team is hired, staff will determine and meet with the key stakeholder groups that will receive an overview of the project schedule and upcoming opportunities to provide input.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/project/mount-vernon-trail-improvements-at-east-abingdon-drive>

## Project Progress Report

<b>Project Name</b>	Mt. Vernon Trail at E Abingdon Dr Improvements
<b>PMIS Project #</b>	20180
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

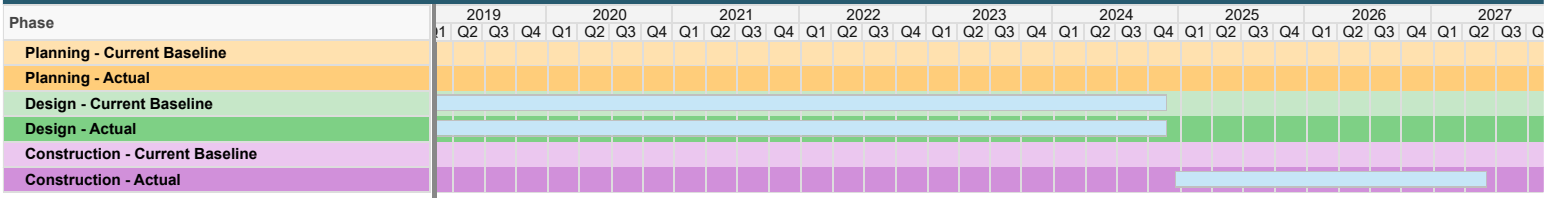
### Project Description

This project will improve pedestrian & bicycle safety along the Mount Vernon Trail at East Abingdon Drive and at Slaters Lane by providing an enhanced, wider pathway that also separates trail users from transit riders at the bus stop.

### Current Progress

The design efforts were paused as the City worked with the adjacent Potomac River Generating Station (PRGS) redevelopment and Virginia Department of Transportation (VDOT) to rescope the proposed improvements along Slater's Lane and East Abingdon Drive. With a revised scope, the design resumed in late January 2024. The 90% design plans are expected to be submitted in mid-April.

### Schedule



### Explanation of Schedule Variance

The design has taken longer than originally anticipated due to coordination with the Virginia Department of Transportation (VDOT), the National Park Service, and the Potomac River Generating Station (PRGS) redevelopment project. The project is proceeding on schedule on the newly established schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$198,198.98	73%
<b>Actual Costs</b>	<b>Work Progress</b>
\$144,905.39	69.60%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$559,685.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Due to changes in the project limits and scope, additional funds were added to the project for changes to design. The project is within the new budget.

### Communication

#### Completed Public Communication

Coordinated with the developers of PRGS property on design.

#### Delivery Date

Winter 2024

#### Planned Public Communication

Continue coordination with the developers of PRGS property.

#### Scheduled Date

Spring/Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/old-cameron-run-trail-project>

## Project Progress Report

<b>Project Name</b>	Old Cameron Run Trail - Hooffs Run Dr to S Payne St
<b>PMIS Project #</b>	20410
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

### Project Description

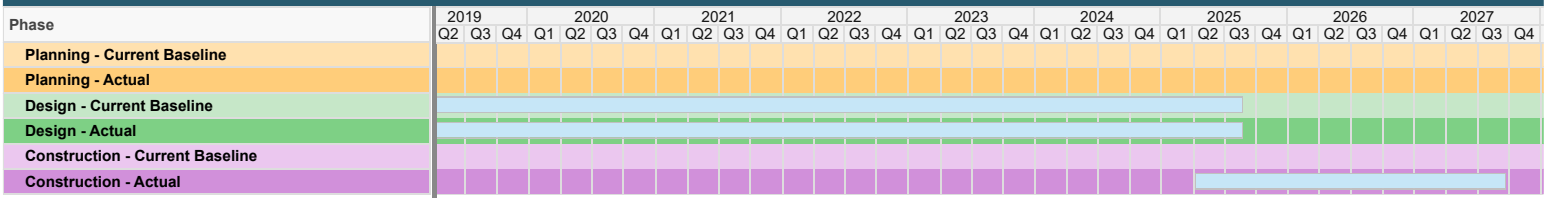
This project will construct a 0.53 mile shared-use path between Hooffs Run Drive and South Payne Street (the existing shared-use path between Hooffs Run waterway and South Payne Street will be repaved). The project is highlighted in the Alexandria Mobility Plan as a vital trail connection and in the Eisenhower East Small Area Plan.

### Current Progress

The project design continued. The 90% design submission to VDOT and the City is anticipated by May 2024.

The Consultant started working on the required AlexRenew easement plats. As the plats and deeds are developed, staff will continue to coordinate with AlexRenew. Construction of the trail cannot begin until after AlexRenew's tunnel project is completed (completion is currently scheduled for some time in 2026). Staff will continue to work with AlexRenew to identify any opportunities to begin construction prior to 2026, once the design is completed and VDOT approval is obtained.

### Schedule



### Explanation of Schedule Variance

Due AlexRenew's construction, the project construction is projected to begin in mid-2025.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$805,679.00	87%
<b>Actual Costs</b>	<b>Work Progress</b>
\$701,918.27	67.35%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$5,607,144.65	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. A Change Order might be required to conduct three boring for the east side bridge abutment and retaining wall. The additional cost is within the approved and available budget.

### Communication

#### Completed Public Communication

Staff continue to engage with key stakeholders, including AlexRenew and VDOT, on the project and ensure the website has the most recent information for the public.

#### Delivery Date

04/19/24

#### Planned Public Communication

Continued coordination with AlexRenew and others as necessary.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/seminary-and-beauregard-intersection-improvement-project>

## Project Progress Report

<b>Project Name</b>	Seminary and Beauregard Intersection Improvements
<b>PMIS Project #</b>	20444
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

The purpose of this project is to reconfigure the intersection of Seminary Road and North Beauregard Street to improve safety for all roadway users and enhance multimodal access through this area. The current design concept is dependent on modifications to the I-395 ramp configuration and access through Southern Towers.

### Current Progress

Through analysis, staff determined potential concept designs for the intersection, along with the originally approved Ellipse. Several concepts were considered to see how they impacted intersection safety, impacts to transit facilities and routes, and comfort level for pedestrian and bicycle users. The project team also considered cost and constructability of the various concepts. The concept of a compact intersection seem to address the concerns of the community, continue to move traffic, and could be constructed with a phased approach. This concept was shared with the community through the Alex West effort. The proposed design is dependent on modifications to the I-395 ramps on and off at Seminary Road. Staff is working with the state to determine the next steps in advancing projects that would allow this project to move forward. Staff does have funds from the Safe Streets for All (SS4A) grant that will evaluate the Seminary Road section between Beauregard Street and Library Lane. The intention is to perform an evaluation of the corridor and develop alternatives and recommendations. Since the I-395 interchange is a primary issue for congestion and safety, staff is working with VDOT on scoping the appropriate documentation that will be required as part of the SS4A scope. Finally, since the scale of the effort will require additional resources to develop an accepted interchange plan for VDOT and the FHWA, staff did pursue and apply for a federal RAISE grant with the assistance of the help of Metropolitan Washington Council of Government (MWCOC) and VDOT. This grant will complete the necessary steps to pursue approvals for modifications to the interchange and its influence area. This includes analyzing, conceiving, designing, and finalizing any advanced recommendations on Seminary Road and the interchange.

### Schedule

Phase	2024				2025				2026				2027				2028				2029				2030				2031				2032			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Planning - Current Baseline	[Gantt bar from Q1 2024 to Q4 2028]																																			
Planning - Actual	[Gantt bar from Q1 2024 to Q4 2028]																																			
Design - Current Baseline	[Gantt bar from Q1 2024 to Q4 2028]																																			
Design - Actual	[Gantt bar from Q1 2024 to Q4 2028]																																			
Construction - Current Baseline	[Gantt bar from Q1 2024 to Q4 2032]																																			
Construction - Actual	[Gantt bar from Q1 2024 to Q4 2032]																																			

### Explanation of Schedule Variance

Slight adjustments to the schedule are necessary due to coordination with the Alex West Small Area Plan engagement and analysis efforts.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$349,979.89	77%
<b>Actual Costs</b>	<b>Work Progress</b>
\$270,900.75	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

There were no changes in the cost at this time. Due to the changing concept designs, cost is within the original budget as noted in the CIP but has not been formally estimated at this time.

### Communication

#### Completed Public Communication

Staff met with Seminary West community leaders in March. Topics included this intersection and the interchange, the Alex West traffic study, progress efforts on Seminary West, and planning efforts I-395 Interchange. Staff attended the Transportation Commission and City Council to support a planning grant that will inform the interchange and lane configuration to the intersection.

#### Delivery Date

03/20/24

#### Planned Public Communication

Staff will be at the Alex West April 23rd meeting to speak on items related to transportation in the plan but also the Seminary Beauregard Intersection.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/new-capital-project-webpage-under-construction>

## Project Progress Report

<b>Project Name</b>	South Patrick St Median Improvement
<b>PMIS Project #</b>	20734
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

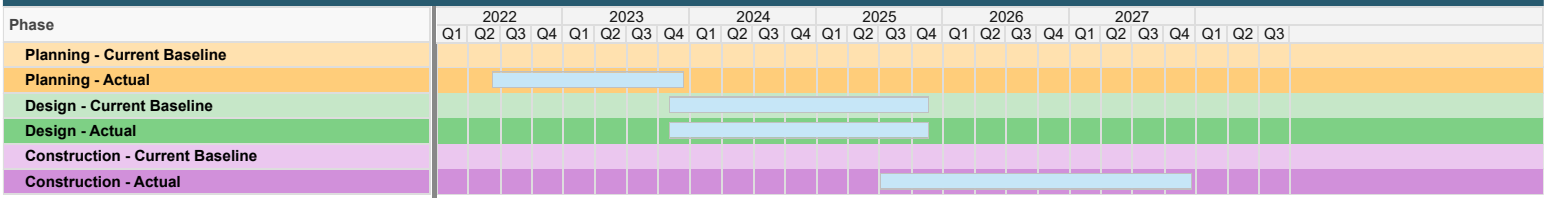
### Project Description

This project will improve the existing median on South Patrick Street between Wolfe Street and Jefferson Street by widening it, adding street trees and pedestrian refuge areas, and the existing travel lanes will be narrowed to calm traffic along the corridor. Curb ramp upgrades, additional crosswalks and pedestrian signals, and crossing improvements will be included. The streetscape outside of the curb will be constructed as development occurs. The project was recommended in the South Patrick Street Small Area Plan and helps to break down the barrier between the communities on the east and west side of Route 1, stitching together these communities with safe access and connections.

### Current Progress

The project was developed with the community as part of the South Patrick Street Small Area Plan update. The design contract was awarded, and a kick-off meeting was held in March. Development of the 30% design is now underway. The first deliverable will be due in the next quarter. Staff is developing a communication plan to report progress to the community.

### Schedule



### Explanation of Schedule Variance

The project is on schedule and coordinated with the VDOT required milestones.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$160,070.93	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	11.30%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$3,460,493.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project phase is currently on budget.

### Communication

#### Completed Public Communication

Staff met with VDOT to discuss various project information (including schedule) and the desire to meet the next milestone.

#### Delivery Date

Winter 2024

#### Planned Public Communication

Staff will publish a webpage for the public to review project information. Staff will provide a project update to key community stakeholders, include civic associations and HOAs, as a more definitive timeline for final design and construction is available.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/project/william-ramsay-safe-routes-to-school-project>

## Project Progress Report

<b>Project Name</b>	William Ramsay SRTS
<b>PMIS Project #</b>	23039
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

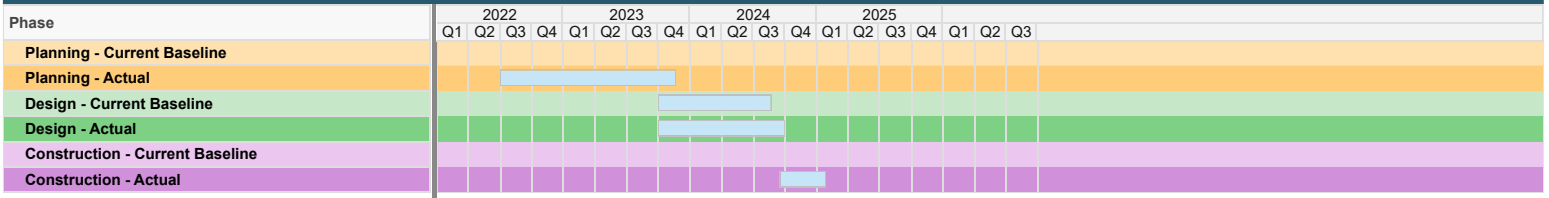
### Project Description

This project was identified through the Safe Routes to School walk audits in 2017. The project will enhance safety and access for students walking or biking to William Ramsay Elementary School and Recreation Center by providing safer roadway crossings and sidewalks. The project is supported by the goals of the Alexandria Mobility Plan, Complete Streets Design Guidelines, and Vision Zero Policy.

### Current Progress

The scope of this project includes crosswalk improvements across Sanger Avenue and North Beauregard Street, and a new sidewalk along Sanger Avenue. The infrastructure improvements in this project will continue to enhance safety and support the goals of increasing safe access for people to walk, bike and take transit to access this area. The project is being designed and constructed with on-call contractors to expedite the project delivery. The design of this project is underway. The 30% design plan review comments were provided to the Consultant this quarter. The Consultant is incorporating design revisions based on these comments while advancing the design to 60%. The project continues to be coordinated with the West End Transitway project (to be constructed in 2026) and the resurfacing of Sanger Avenue, which is scheduled for 2024. Staff will brief the Traffic and Parking Board on the project when 60% design plans are received.

### Schedule



### Explanation of Schedule Variance

Several potential conflicts were discovered involving underground utilities and the proposed stormwater conveyance system. Additional time was required to determine options for avoiding the utility conflicts. The project team is working to expedite remaining design reviews and submittals to mitigate delayed project completion.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$62,269.59	66%
<b>Actual Costs</b>	<b>Work Progress</b>
\$40,806.43	59.22%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$192,330.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

PM has communicated elements of the project with ACPS staff, including anticipated timeline for construction and maintenance of traffic during construction.

#### Delivery Date

02/15/24

#### Planned Public Communication

Staff will brief the Traffic and Parking Board on the project when 60% design plans are received. Additional community outreach regarding on-street parking changes to be determined.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

Project Webpage

<https://www.alexandriava.gov/OronocoRemediationProject#:-:text=...>

## Project Progress Report

<b>Project Name</b>	Oronoco Outfall - RTN Sediment Remediation
<b>PMIS Project #</b>	23023
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

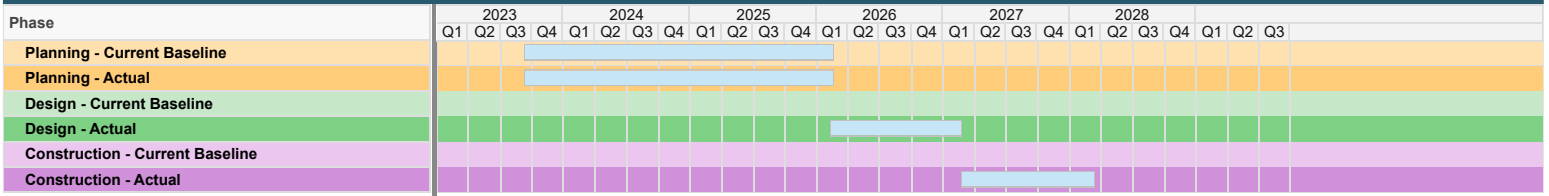
### Project Description

This project provides for the removal and stabilization of Robinson Terminal North pier (by RTN), sampling and characterization of the riverbed sediments under the pier, evaluation of remedial alternatives for contaminated sediments, and implementation (design and construction) related to remediation of contaminated sediments. This project is a component of the Consent Decree with the Potomac Riverkeeper, which became effective January 9, 2024.

### Current Progress

The City and the owner of Robinson Terminal North (RTN) have executed an agreement that requires RTN's owner to remove unstable portions of the pier, along with removal of debris. The City has requested a scope of work from its technical consultant to prepare a summary of various remedial alternatives for containment and remediation of sediments under and adjacent to the pier, including cost, effectiveness and ease of implementation. This project is part of a comprehensive remediation program and is a component of the Oronoco Outfall Consent Decree, which was executed January 9, 2024.

### Schedule



### Explanation of Schedule Variance

The Oronoco Outfall Consent Decree became effective January 9, 2024. The RTN Sediment Remediation is currently on schedule and in the early stages of planning.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$300,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$900,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$8,100,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

There is currently no spending on this project. The project is currently at the beginning stages of planning with a full scope of work under development.

### Communication

#### Completed Public Communication

A presentation was made to the Environmental Policy Commission to inform them of the details of the Consent Decree. This follows the presentation made to the Waterfront Commission the previous quarter.

#### Delivery Date

01/22/24

#### Planned Public Communication

No formal public communications are scheduled for this period. The City will continue to engage with project stakeholders, including the Potomac Riverkeeper Network and the Virginia Department of Environmental Quality (VDEQ). City staff will be holding a regular bi-monthly progress meeting on May 20, 2024.

#### Scheduled Date

05/20/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

Project Webpage

<https://www.alexandriava.gov/OronocoRemediationProject>

## Project Progress Report

<b>Project Name</b>	Oronoco Storm Sewer Pipe Rehabilitation
<b>PMIS Project #</b>	23042
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

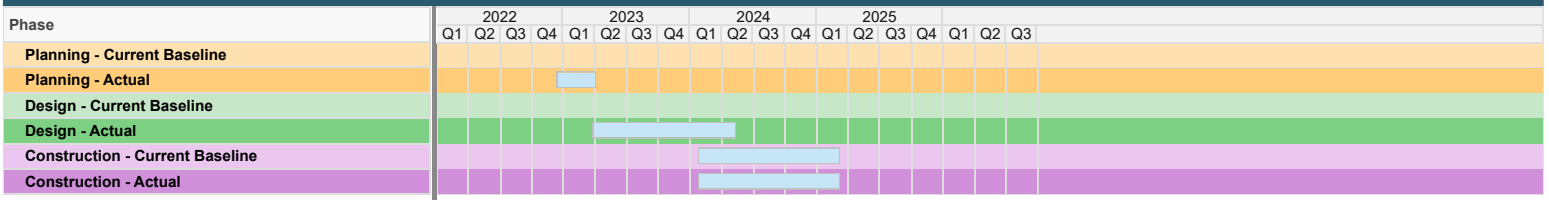
### Project Description

The objective of this project is to rehabilitate the storm sewer pipe under Oronoco street between N Fairfax Street and N Union Street. This project is part of the Consent Decree entered with Potomac Riverkeeper.

### Current Progress

Design is complete. To shorten the procurement duration, staff is looking to issue a contract modification to an existing contract. It is anticipated that a Notice to Proceed will be issued to the contractor in June 2024.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$99,741.82	69%
<b>Actual Costs</b>	<b>Work Progress</b>
\$69,185.06	99.38%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,976,680.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

A presentation was made to the Environmental Policy Commission to inform them of the details of the Consent Decree. This follows the presentation made to the Waterfront Commission the previous quarter.

#### Delivery Date

01/22/24

#### Planned Public Communication

No formal public communications are scheduled for this period. The City will continue to engage with project stakeholders, including the Potomac Riverkeeper Network and the Virginia Department of Environmental Quality (VDEQ).

#### Scheduled Date

05/20/24





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/access-improvements-at-landmark-project>

## Project Progress Report

<b>Project Name</b>	Access Improvements at Landmark
<b>PMIS Project #</b>	23034
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

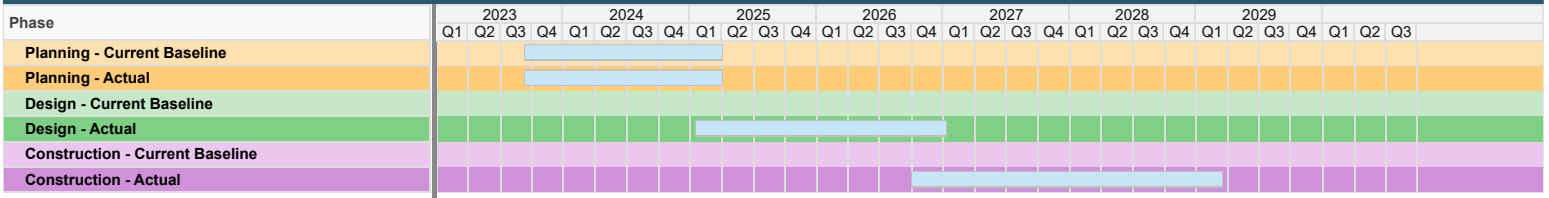
### Project Description

This project will provide enhanced safety upgrades to sidewalks and streets around the redeveloped Landmark Mall site. The project is intended to create a safer and more multimodal environment for people who want and need to access the new West End Transit Center which will be serviced by both the Duke Street and West End Transitway.

### Current Progress

The cost estimate was completed and a project cost estimate was determined to be approximately \$6.8M for design and construction. The City has finalized the agreement between the City and VDOT to manage and proceed with this project. The City has received authorization from VDOT to move into the Design Phase. We plan to use a design consultant through the Department of Project Implementation's (DPI's) Engineer On Record (EOR) Contract. We are anticipating to award the design consultant contract in early 2025.

### Schedule



### Explanation of Schedule Variance

We are anticipating to award the design consultant contract in early 2025.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$13,834.00	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$13,834.00	78.98%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$1,526,060.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$5,308,570.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with the plan. Once the design consultant scope of work is advertised, we will have a better idea of the cost associated with further design. Additionally, included in the scope of design is Cost Estimate for construction for each submission. More refined cost estimate will provide more information regarding cost variance.

### Communication

#### Completed Public Communication

#### Delivery Date

Spring 2024

#### Planned Public Communication

Staff will continue to coordinate with identified stakeholders and will identify other stakeholders for this project and will develop a project website where information on this project can be shared with the public.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/mount-vernon-avenue-north-complete-streets#ProjectBackground>

## Project Progress Report

<b>Project Name</b>	Mount Vernon Ave North Traffic Safety Improvements
<b>PMIS Project #</b>	20656
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

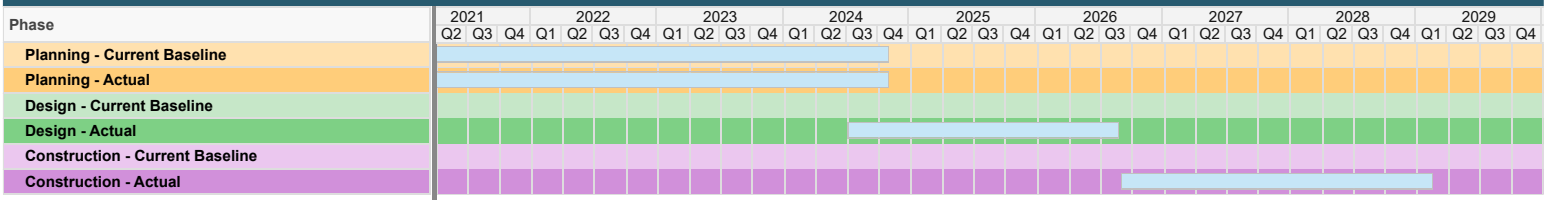
The purpose of this project is to design and construct safety, mobility, and access improvements on Mount Vernon Avenue between Glebe Road and Four Mile Run. This project will address multiple safety challenges, including a high crash history, complicated intersections, and frequent, uncontrolled pedestrian crossings in a high-activity area for Arlandria residents. Elements of the project may include intersection improvements, bus stop upgrades, enhanced sidewalks and pedestrian crossings, bicycle facilities, and on-street parking throughout the corridor.

### Current Progress

The project team reviewed the community input on the concept designs and used that input, along with design best practices, to select the preferred alternative for these intersections. Staff has identified additional funding needed in order to fully fund the project. Over the past quarter, staff worked closely with property owners to discuss the concept designs and understand challenges with the right-of-way for the various concepts. The project team finalized review of traffic, pedestrian safety, and right-of-way analysis needed to bring forth preferred concepts to the Traffic and Parking Board for a public hearing.

The project team continued to coordinate with key stakeholders, including property owners, as concept designs progressed. In 2023, the community provided input on the design options that were developed based on feedback related to issues along the corridor.

### Schedule



### Explanation of Schedule Variance

The project is on schedule and is expected to conclude the Planning Phase in mid-2024 and move into the design phase.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$65,000.00	100%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$65,000.00	96.76%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$564,136.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$3,975,437.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project is currently on-budget. The budget for the planning phase is expended, and all remaining planning tasks will be performed in-house at no additional cost. Additional funds were added to this project to fully fund design, right-of-way, and construction.

### Communication

#### Completed Public Communication

The project team announced the preferred alternatives for each intersection via eNews and social media. Staff also worked with adjacent property owners on letters of support for the project.

#### Delivery Date

Winter 2024

#### Planned Public Communication

The project team is expected to present the preferred alternatives at a Traffic and Parking Board Public Hearing. If the Board approves the staff recommendations, the project will advance to design. The community will be notified via eNews about the public hearing.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/beauregard-street-multi-use-trail-project>

## Project Progress Report

<b>Project Name</b>	Van Dorn - Beauregard Bicycle Facilities
<b>PMIS Project #</b>	23065
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

### Project Description

This project proposes to convert an existing sidewalk to a 10' shared use trail along North Beauregard Street from Fillmore Avenue to Berkeley Street. The project will increase multimodal access along the Alex West planning area and provide connections to Capital Bikeshare stations and future Bus Rapid Transit stations. This section has been identified as a high-crash corridor in the Vision Zero Action Plan.

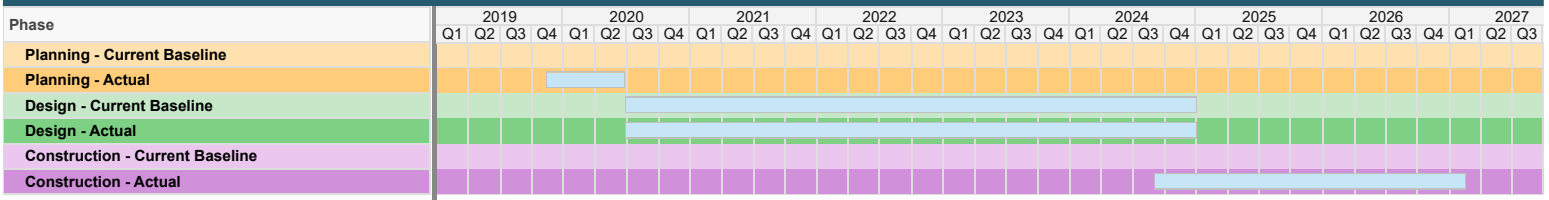
### Current Progress

Project design is progressing towards 100% completion. All 90% submission comments from the City and VDOT are being addressed by the design team. City staff continues to coordinate the adjacent property easement and right of way dedication process. The design team anticipates meeting with Dominion this spring to determine requirements for the adjacent street lights which will allow for the plans to be finalized.

The start of active construction is dependent on the adjacent development's completion of their electrical duct bank installation, which is currently not scheduled.

The project website is in place. Staff conducted an outreach survey for the project in Winter 2022, which influenced the design that is being finalized. The project was highlighted through the Alex West Planning project at multiple community meetings in Fall 2023.

### Schedule



### Explanation of Schedule Variance

The revised design completion date (April 2024) has been impacted by slow responsiveness from Dominion Energy. Once the design team receives updated information from Dominion, the schedule will be revised.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$469,165.39	62%
<b>Actual Costs</b>	<b>Work Progress</b>
\$290,461.31	90.20%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$3,207,704.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with the plan.

### Communication

#### Completed Public Communication

Project website is in place. Staff conducted an outreach survey for the project in winter 2022, the results of this survey influenced the design which is now being finalized. The project was highlight through the Alex West Planning project at multiple community meetings in Fall 2023.

#### Delivery Date

Fall 2023

#### Planned Public Communication

Provide information to the community through the Alex West Planning process and proposed recommendations for the updated Small Area Plan. As designs are finalized and construction timelines are determined, staff will provide updates to the community.

#### Scheduled Date

Summer 2024





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/bridge-repairs-cameron-overpass-over-duke-street>

## Project Progress Report

<b>Project Name</b>	Bridge Repairs - Cameron Overpass over Duke Street
<b>PMIS Project #</b>	23046
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

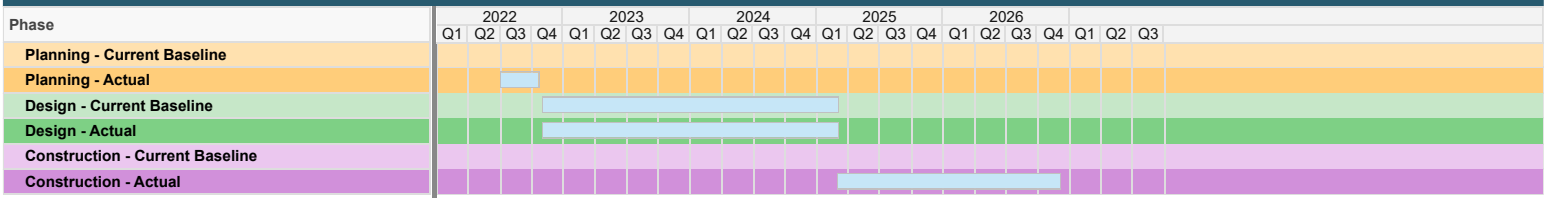
### Project Description

This project consists of performing preventive, restorative maintenance and repair activities to prevent further deterioration of the bridge and extending the structure's service life. The scope includes concrete surface repairs, replacing damaged guardrail, reseal expansion joint, reset/replace existing bearing plates, replace anchor bolt, reseal joints between concrete slop protection and abutments, and repair spalled and delaminated concrete on the piers, abutments and wingwalls.

### Current Progress

The design is completed. The construction phase will begin in FY25 when funding for construction is available.

### Schedule



### Explanation of Schedule Variance

Construction phase will begin with FY25 budget allocation.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$37,101.78	74%
<b>Actual Costs</b>	<b>Work Progress</b>
\$27,446.34	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,800,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Design contract includes support services that will occur during construction. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

No public communications were conducted in the prior period.

#### Delivery Date

N/A

#### Planned Public Communication

No public communications are planned for this period.

#### Scheduled Date

N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/bridge-repairs-van-dorn-over-duke-street>

## Project Progress Report

<b>Project Name</b>	Bridge Repairs - Van Dorn Over Duke Street
<b>PMIS Project #</b>	23015
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

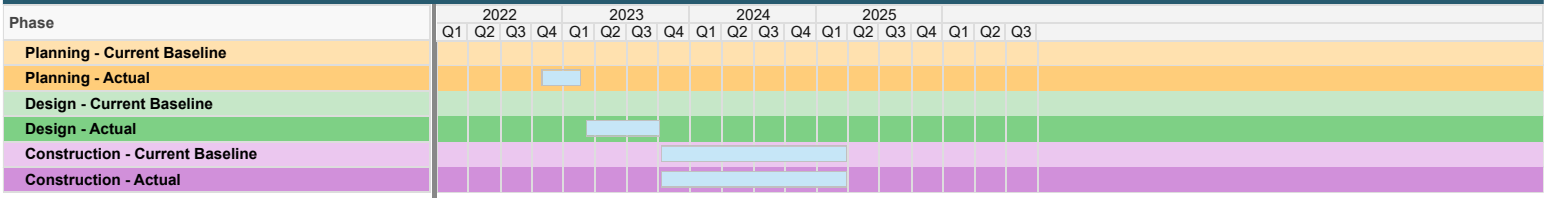
### Project Description

This project consists of performing preventive, restorative maintenance and repair activities to prevent further deterioration of the bridge and extending the structure's service life. The scope includes concrete surface repairs, reseal expansion joint, reset/replace existing bearing plates, replace anchor bolt, reseal joints between concrete slop protection and abutments, and repair spalled and delaminated concrete on the piers, abutments and wingwalls.

### Current Progress

Staff held a pre-construction meeting on March 7. The Notice to Proceed (NTP) for the construction was issued for April 1, 2024. Staff held an open house on April 4 to provide information about the upcoming construction activities and to address any questions or concerns. Construction began with the Contractor submitting submittals and erecting the Variable Message Signs (VMSs) to inform drivers of pending bridge construction and to expect delays. Active construction is anticipated to begin in April 2024.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$46,195.07	99%
<b>Actual Costs</b>	<b>Work Progress</b>
\$45,642.42	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,430,031.52	12%
<b>Actual Costs</b>	<b>Work Progress</b>
\$173,773.00	15.90%

### Explanation of Cost Variance

Spending is consistent with plan. Design contract includes support services that will occur during construction. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

A notice letter regarding forthcoming construction activity is distributed to the residents of the project area.

#### Delivery Date

03/27/24

#### Planned Public Communication

An open house scheduled for April 4 to provide information to the community about the upcoming construction activities and to address any questions or concerns.

#### Scheduled Date

04/04/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/bridge-repair-van-dorn-over-holmes-run-project>

## Project Progress Report

<b>Project Name</b>	Bridge Repairs – Van Dorn Over Holmes Run
<b>PMIS Project #</b>	23002
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Pending Close-out

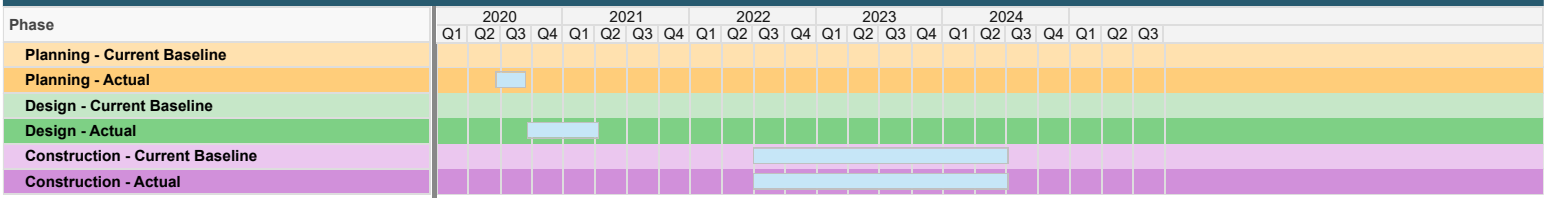
### Project Description

This project consist of performing preventive and restorative maintenance and repairs activities to prevent further deterioration of the culvert and extending the structure's service life.

### Current Progress

All required repairs were achieved and the project reached the substantial completion milestone in early March. The substantial completion letter was issued to the Contractor on March 8. The Contractor addressed all the punch list items and staff began the project close out process. This project will be closed out by late April.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$35,717.93	98%
<b>Actual Costs</b>	<b>Work Progress</b>
\$34,843.49	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,242,290.60	77%
<b>Actual Costs</b>	<b>Work Progress</b>
\$1,721,207.55	99.73%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Community Pre-construction meeting held on July 20, 2023 to present the project and answer any questions the community may have.

#### Delivery Date

07/20/23

#### Planned Public Communication

No public communication planned for the next period.

#### Scheduled Date

N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/sewers/400-block-of-wolfe-street-sanitary-sewer-upsizing-project>

## Project Progress Report

<b>Project Name</b>	400 Block Wolfe St Sanitary Sewer Upsizing
<b>PMIS Project #</b>	23076
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

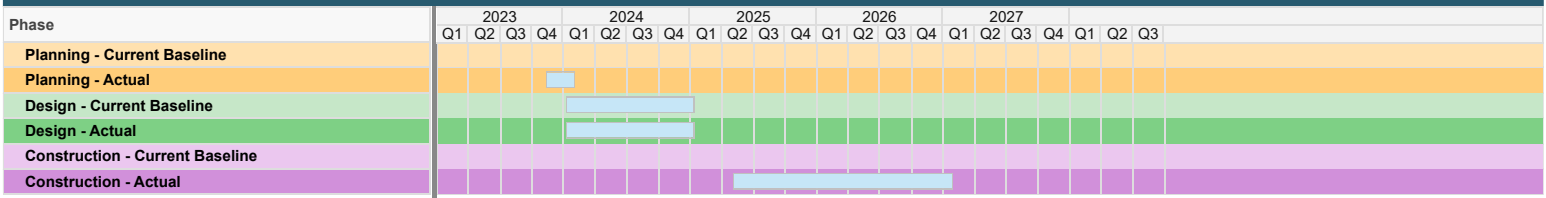
### Project Description

In response to repeated sewer backups at several residences along the 400 block of Wolfe Street, a recent back up and preliminary sewer investigation has prompted the planning, design and construction of an upsized sewer network along the 400 block of Wolfe St in the Old Town combined sewershed.

### Current Progress

The 400 Block of Wolfe Street Sewer Upsizing Project completed the planning phase and entered the design phase during first quarter of 2024. During the planning phase, staff met with affected residents of repeated localized sewer backups in the project area. After preliminary investigation, it was determined that further field investigations and design would be necessary to pursue upsizing the main sewer along the 400 Block of Wolfe Street to help address sewer backups and localized flooding. During the design phase thus far, procurement of field assessment vendors has been completed and project area field investigations are ongoing. Project management activities are also underway including monitoring project schedule, work progress, vendor performance, permit tracking and risk management.

### Schedule



### Explanation of Schedule Variance

The project is currently on track to be completed in accordance with the baselined schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$245,879.85	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	16.90%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,420,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project spending is consistent with plan.

### Communication

#### Completed Public Communication

Residents affected by backups provided project schedule update by direct email.

#### Delivery Date

04/04/24

#### Planned Public Communication

Continue to provide updates to the residents on Wolfe Street.

#### Scheduled Date

Ongoing





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/500-block-of-south-lee-street-sewer-main-replacement-project>

## Project Progress Report

<b>Project Name</b>	500 Block of S Lee St Sewer Main Replacement
<b>PMIS Project #</b>	23059
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

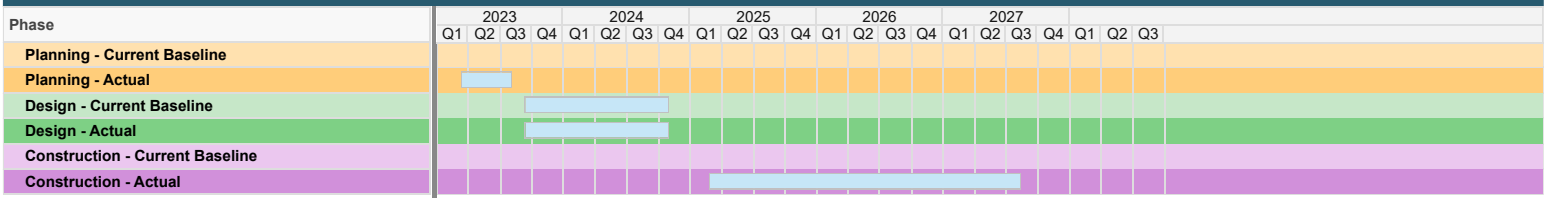
### Project Description

This project removes and replaces the existing sanitary sewer within the 500 block of Lee Street. As a result of root intrusion (roots growing into the pipe via cracks), sewage occasionally backs up into several of the properties. Regular maintenance will be performed (cleaning) until the pipe is replaced.

### Current Progress

The 60% design has been submitted for review and comments were provided to the Consultant on April 8, 2024. The Consultant will begin addressing the comments and developing the 90% design.

### Schedule



### Explanation of Schedule Variance

The project is progressing within the approved schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$153,425.00	59%
<b>Actual Costs</b>	<b>Work Progress</b>
\$90,884.82	33.14%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$226,575.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project is progressing within the approved budget.

### Communication

#### Completed Public Communication

Mailed out project information to impacted residents regarding subsurface utility investigation work

#### Delivery Date

02/13/24

#### Planned Public Communication

Coordinate with Utility and infrastructure owners

#### Scheduled Date

04/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/600-block-of-north-columbus-street-sewer-separation-project>

## Project Progress Report

<b>Project Name</b>	600 Block of N Columbus Street Sewer Separation Project
<b>PMIS Project #</b>	23007
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

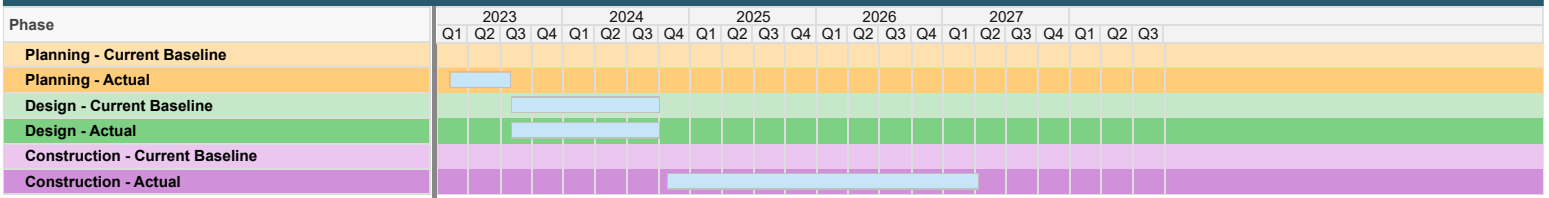
### Project Description

This project is a sewer separation project at 600 Block of N Columbus Street where the sanitary sewer is being disconnected from the combined sewer system and reconnected to a fully separated sanitary sewer. This project is being undertaken to mitigate the potential for sewer basement backups from the combined sewer being over capacity during periods of significant wet weather.

### Current Progress

Utility locating and geotechnical borings were completed. A 60% design for the sewer separation is in progress and is anticipated to be completed by mid May, 2024.

### Schedule



### Explanation of Schedule Variance

The project is currently on track to be completed in accordance with the baselined schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$39,300.00	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$39,300.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$162,700.00	11%
<b>Actual Costs</b>	<b>Work Progress</b>
\$17,434.53	30.13%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$579,600.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

No public communication was made.

#### Delivery Date

#### Planned Public Communication

Project webpage is currently under development.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/sewers/colonial-avenue-sewer-separation-project>

## Project Progress Report

<b>Project Name</b>	Colonial Avenue Sewer Separation Project
<b>PMIS Project #</b>	23019
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

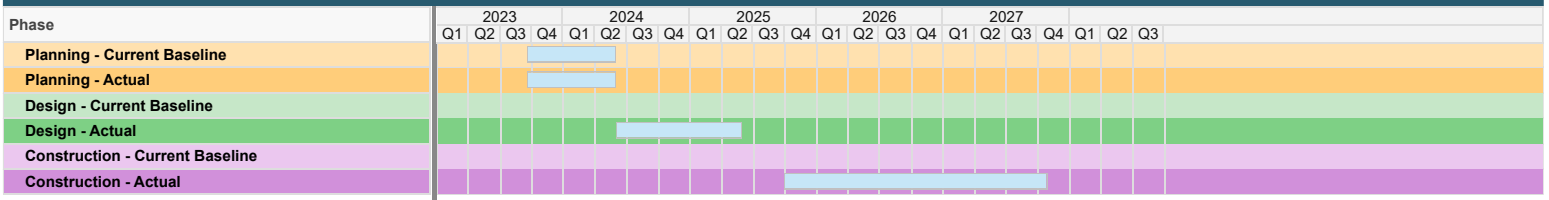
### Project Description

The Colonial Ave Sewer Separation project consists of separating the existing sanitary sewer from the combined sewer system and connecting it to a fully separate sanitary sewer. This project is being undertaken to mitigate the potential for sewer backups during significant wet weather.

### Current Progress

The consultant submitted the final memo and conceptual design for review and approval. The planning phase will be completed by the end of May 2024 and the project will be transitioned to design phase.

### Schedule



### Explanation of Schedule Variance

The project is currently on track to be completed in accordance with the baselined schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$232,104.00	84%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$193,854.09	98.15%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$256,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,893,653.25	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan

### Communication

#### Completed Public Communication

Second set of Public Notification letters distributed.

#### Delivery Date

11/27/23

#### Planned Public Communication

No public communications planned for this reporting period.

#### Scheduled Date

N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/300-400-block-north-alfred-street-combined-sewer-up-sizing-project>

## Project Progress Report

<b>Project Name</b>	Combined Sewer Upsizing - 300/400 N Alfred St
<b>PMIS Project #</b>	23055
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

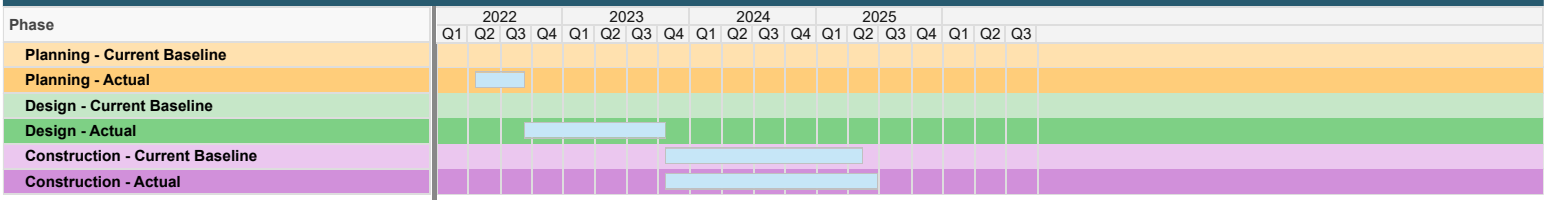
### Project Description

This project includes upsizing 758 LF of existing sanitary and combined sewers along the 300/400 blocks of N Alfred Street. This project was undertaken to address sewer backups from significant wet weather events.

### Current Progress

Project design has been completed October 2023. Invitation to Bid (ITB) for construction to be issued in Summer 2024.

### Schedule



### Explanation of Schedule Variance

This project is currently delayed due to extended procurement duration. The Invitation to Bid (ITB) will be advertised by the end of May 2024. Once bids are received, City staff will expedite the evaluation process and preconstruction work to recover the schedule as baselined.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$43,672.00	100%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$43,672.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$182,934.00	98%
<b>Actual Costs</b>	<b>Work Progress</b>
\$179,709.31	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$513,830.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	7.91%

### Explanation of Cost Variance

The project spending is consistent with plan.

### Communication

#### Completed Public Communication

None this period

#### Delivery Date

NA

#### Planned Public Communication

Send letter to residents informing about Construction Impacts

#### Scheduled Date

06/17/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/sanitary-sewer-relocation-at-csx-fourth-track-project>

## Project Progress Report

<b>Project Name</b>	CSX Fourth Track - Sewer Relocation
<b>PMIS Project #</b>	23057
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

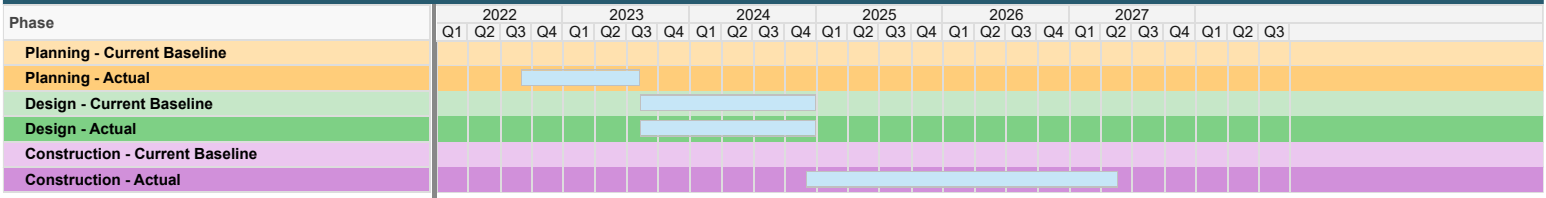
### Project Description

This project provides for the relocation of the Taylor Run Sanitary Sewer on CSX property in order to accommodate CSX's 4th rail project. The CSXT expansion project includes a bridge structure north of the existing tracks over Taylor Run. Relocation of the Taylor Run sanitary sewer mains (three pipe segments) and modifications to a manhole on CSXT property is required to avoid conflicts with proposed CSXT expansion work. The segments are north of the CSXT rail tracks and south of Witter Fields, including 75 linear feet of 15-inch-diameter and 93 linear feet of 18-inch-diameter mains.

### Current Progress

The design Purchase Order (PO) was issued on Jan 8, 2024 to prepare design plans to relocate the Taylor Run sanitary sewer mains. The field coordination meeting with the design consultant and the CSX team was held on Feb 15, 2024. The design contractor has submitted an alternatives design development report (ADDR) report, which presents the alignment alternatives evaluation and findings, and the conceptual design of the Taylor Run sanitary sewer relocation on CSX property. City staff has reviewed the ADDR and provided comments. A revised report will be submitted by the end of April 2024 and the 60% design will be submitted by the end of May 2024.

### Schedule



### Explanation of Schedule Variance

The project is currently on track to be completed in accordance with the baselined schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$251,375.00	25%
<b>Actual Costs</b>	<b>Work Progress</b>
\$63,782.02	38.75%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$250,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. Planning was completed using in-house resources.

### Communication

#### Completed Public Communication

No public communications this reporting period

#### Delivery Date

NA

#### Planned Public Communication

No public communications planned for this period.

#### Scheduled Date

NA



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/sanitary-sewer-rehabilitation-project-del-ray-east>

## Project Progress Report

<b>Project Name</b>	Del Ray East Sewer Rehabilitation
<b>PMIS Project #</b>	23052
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

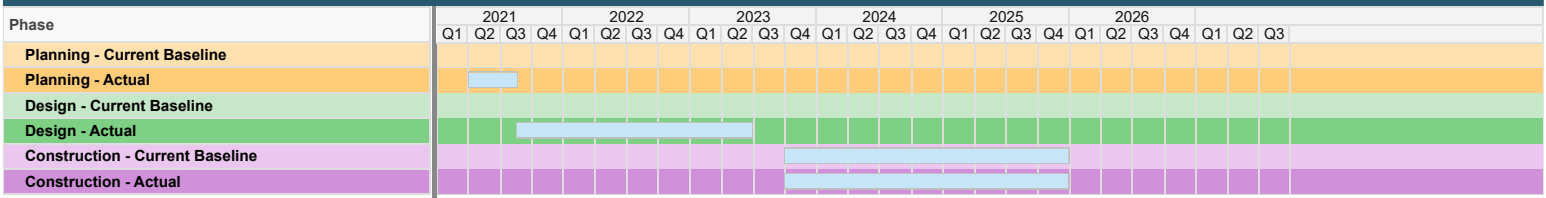
### Project Description

This project is the first phase of pipe, manhole, and lateral rehabilitation being undertaken as part of the Sanitary Sewer Assets Renewal Program. This work focuses on City-owned sanitary infrastructure serving portions of Rosemont, Del Ray, and Lynhaven neighborhoods. The inspections in the Four Mile Run and Commonwealth Sanitary Sewersheds, east of Commonwealth Avenue, were completed in December 2021, revealing structural defects and other issues in approximately 20 percent of the system. This project will rehabilitate the deficient sanitary infrastructure.

### Current Progress

Rehabilitation of sanitary sewers began November 2023. Currently, a total of 23,196 feet of sewer has been rehabilitated using cured-in-place pipe lining. This represents 69% of the amount of lining to be completed as part of this project.

### Schedule



### Explanation of Schedule Variance

The project is currently on task to be completed in accordance with the baselined schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$1,146,600.00	98%
<b>Actual Costs</b>	<b>Work Progress</b>
\$1,125,785.42	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$61,700.00	85%
<b>Actual Costs</b>	<b>Work Progress</b>
\$52,750.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$4,061,396.52	29%
<b>Actual Costs</b>	<b>Work Progress</b>
\$1,172,425.38	75.16%

### Explanation of Cost Variance

The project spending is currently in accordance with the budget.

### Communication

#### Completed Public Communication

A public meeting held October 12, 2023

#### Delivery Date

A public meeting held October 12,

#### Planned Public Communication

Resident Notification Letters delivered to affected residents and property owners. First notification delivered 30 days prior to start of work. Second notification letter delivered by Contractor to affected residence/property two business days prior to work.

#### Scheduled Date

Ongoing



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/sewers/del-ray-west-lateral-rehabilitation>

## Project Progress Report

<b>Project Name</b>	Del Ray West Lateral Rehabilitation
<b>PMIS Project #</b>	23073
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

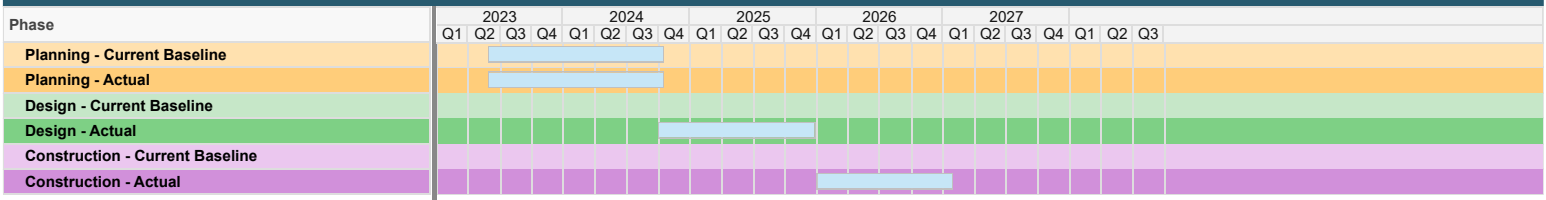
### Project Description

This project provides for the inspection and rehabilitation of City-owned lateral sewers in the Del Ray neighborhood, generally west of Commonwealth Avenue and east of Russell Road. This work is being done as part of the City's Sanitary Sewer Asset Renewal Program.

### Current Progress

CCTV of City-owned portions of lateral sewers have been completed. City staff is currently reviewing the inspection data to determine what lateral sewers require rehabilitation. At the end of the planning phase, a summary report will be issued that include the results of the inspections, pipes requiring rehabilitation and planning level costs for the design and construction phases of the project.

### Schedule



### Explanation of Schedule Variance

The planning phase schedule has been baselined and the project progress is consistent with the schedule. Field inspections have been completed and City staff is currently reviewing these inspections to determine what laterals require rehabilitation.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	81%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$100,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,400,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0%

### Explanation of Cost Variance

The spending is consistent with the plan. The costs for this project are tracked with the Del Ray Manhole and Mainline Rehabilitation project. It is anticipated that the project will be completed under budget. At the close of the planning phase, any unspent funds will go back into the City's Sanitary Sewer Asset Renewal Program in the CIP.

### Communication

#### Completed Public Communication

No public meetings or other communications about the project were held. Information about the project is currently provided on the City's Sanitary Infrastructure Division webpage at alexandriava.gov/sewers. A project specific webpage is under development.

#### Delivery Date

#### Planned Public Communication

A project specific webpage is currently in development and will be completed within the current period.

#### Scheduled Date

04/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/sewers/del-ray-west-manhole-and-mainline-rehabilitation>

## Project Progress Report

<b>Project Name</b>	Del Ray West Manhole and Mainline Rehabilitation
<b>PMIS Project #</b>	23072
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

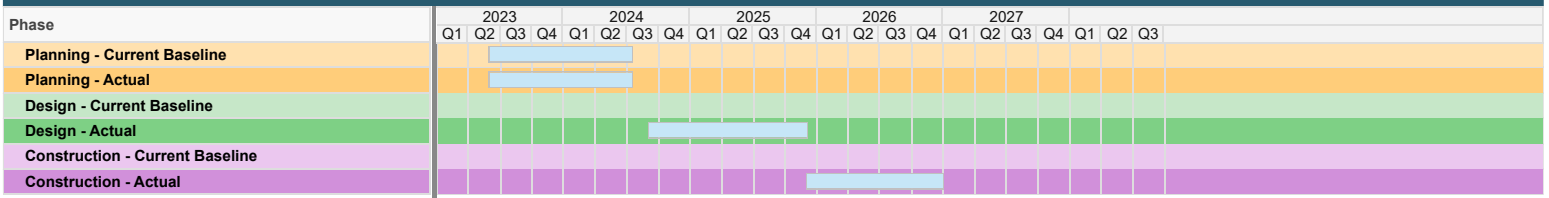
### Project Description

This project provides for the inspection and rehabilitation of mainline sanitary sewers and manholes in the Del Ray neighborhood, generally west of Commonwealth Avenue and east of Russell Road. This work is being done as part of the City's Sanitary Sewer Asset Renewal Program.

### Current Progress

The field work has been completed, which included manhole inspections and CCTV inspections of public sewer mains. City staff is currently reviewing the inspection data to determine what sewer pipes and manholes require rehabilitation. A summary of the inspection results and rehabilitation recommendations will be finalized into a report.

### Schedule



### Explanation of Schedule Variance

The project schedule has been baselined and the project is currently on schedule. The field work has been completed and is currently under review. Following the review, there will be a final report issued.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$2,000,000.00	75%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$1,498,459.93	80.40%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$100,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$3,500,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project spending is consistent with the plan. It is anticipated that the work will be completed under the project budget. Once the planning is complete, the current purchase order will be closed and the balance will go back into the Sanitary Sewer Asset Renewal Program.

### Communication

#### Completed Public Communication

No public communications outside of posting information about the project on the City website. Note that information is currently posted on alexandriava.gov/sewers page. An individual project website page is under development.

#### Delivery Date

#### Planned Public Communication

No public meetings or other communications will be done as the field information collected is under review. During the next reporting period, an individual project webpage will be developed.

#### Scheduled Date

04/30/24





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/four-mile-run-and-commonwealth-manhole-insert-project>

## Project Progress Report

<b>Project Name</b>	Four Mile Run & Commonwealth Manhole Inserts
<b>PMIS Project #</b>	23053
<b>Sponsor Department</b>	Project Implementation
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

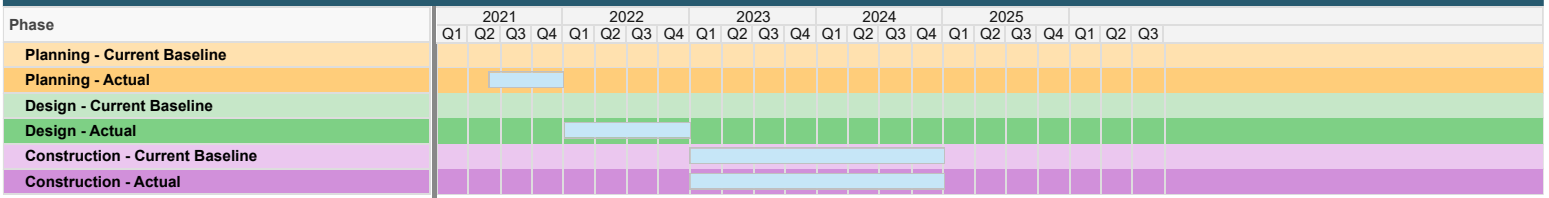
### Project Description

City to install 870 manhole inserts in the Four Mile Run, Commonwealth, and Taylor Run sanitary sewersheds in order to prevent stormwater runoff from entering sanitary sewer manholes during wet weather. This project is being undertaken to reduce the impact of stormwater runoff into the sanitary sewer system, which can lead to sewer backups during periods of wet weather.

### Current Progress

Construction contract awarded and preconstruction meeting was held on January 18, 2024. Notice to Proceed was given to the Contractor January 29, 2024. A total of 758 out of 870 manhole inserts have been installed. It is anticipated that the installation of manhole inserts will be completed by June 2024 .

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$131,700.00	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$131,700.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$774,759.31	70%
<b>Actual Costs</b>	<b>Work Progress</b>
\$543,970.00	88.89%

### Explanation of Cost Variance

Spending is consistent with plan. Design completed by City staff.

### Communication

#### Completed Public Communication

eNews-Manhole Insert Replacement Project.  
Fox 5 Manhole Cover Story.

#### Delivery Date

03/19/24

#### Planned Public Communication

No public communications planned for this period.

#### Scheduled Date

NA



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/nethergate-storm-sewer-improvements>

## Project Progress Report

<b>Project Name</b>	Nethergate Storm Sewer Improvements
<b>PMIS Project #</b>	23062
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

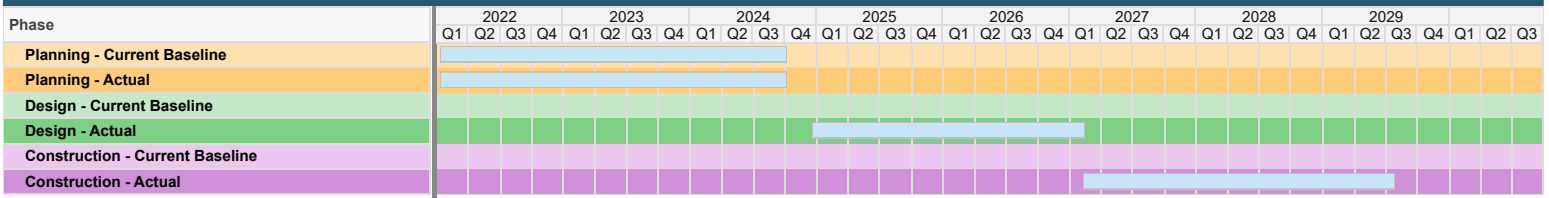
### Project Description

The purpose of this project is to mitigate flooding in the Nethergate Townhome community based on reports from residents after intense rainfall events. The project area is bound by Bashford Ln to the north, Second St. to the south, Portner Rd to the west and W Abingdon Dr to the east. As part of this project, the design team will analyze hydraulic capacity of the existing storm sewer, and develop alternatives to mitigate flooding.

### Current Progress

Field survey of project limits completed and sent to City on 2/26, which included mapping of existing site topography, roadway features, utility locations, and storm sewer structure locations and invert elevations. Alternatives analysis completed by design consultant and sent to the City on 2/26. Dye testing and additional CCTV investigations will be performed next period to help determine elevation and direction of sump pump discharge laterals. This is to ensure that project will be successful in eliminating basement backups through sump pump laterals during 10-year design storm event.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$181,583.85	73%
<b>Actual Costs</b>	<b>Work Progress</b>
\$132,170.77	91.52%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$250,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Survey work determined to be less cost than originally anticipated. Planning task will be completed under budget.

### Communication

#### Completed Public Communication

Coordinated with residents and home owners association about project status and additional investigations to be held next quarter. Provided updates at Stormwater and Flood Mitigation Advisory Committee meeting.

#### Delivery Date

Early 2024

#### Planned Public Communication

Respond to resident inquiries. Provide updates at Stormwater and Flood Mitigation Advisory Committee Meetings. Provide updated schedule to residents after planning phase closes and design phase schedule is determined.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/sewers/north-ridge-area-sanitary-sewer-rehabilitation>

## Project Progress Report

<b>Project Name</b>	North Ridge Area Sanitary Sewer Rehabilitation
<b>PMIS Project #</b>	23021
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

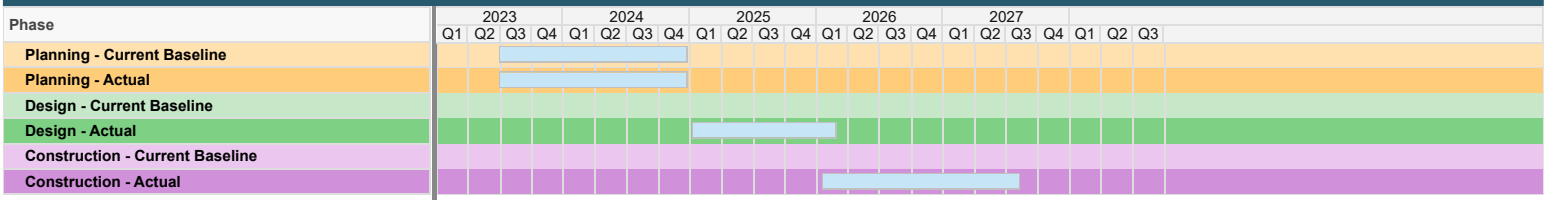
### Project Description

The intent of this project is to inspect the sewers, manholes, and laterals in the North Ridge neighborhood as part of the Sanitary Sewer Asset Renewal Program. The goal of the program is to preserve and protect existing City-owned sewer infrastructure, extend its useful life, and protect against pipe collapses and other emergency repairs. In addition, each project will help to reduce the amount of infiltration and inflow (I&I) into the sanitary sewer system.

### Current Progress

The North Ridge Area Sanitary Sewer Rehabilitation Project is currently in the planning phase. Under this task order sanitary sewers, manholes and City-owned laterals are inspected by City consultants to record the structural integrity and maintenance status. At the end March 2024, the following inspections were completed: 63,201 linear feet of sewer, 975 sewer laterals, and 312 manholes. This amounts to approximately 98% of mainline sewers, 70% of sewer laterals, and 99% of sewer manholes planned for inspection under this project.

### Schedule



### Explanation of Schedule Variance

The project is on track to be completed within the baselined schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$1,644,400.00	56%
<b>Actual Costs</b>	<b>Work Progress</b>
\$923,076.57	72.27%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$200,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$3,255,600.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Project spending is within budget.

### Communication

#### Completed Public Communication

Maintain posted website flyer and contact information.

#### Delivery Date

07/14/23

#### Planned Public Communication

Project website is under development.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/sewers/old-town-rehabilitation-small-diameter-sewers-and-manholes>

## Project Progress Report

<b>Project Name</b>	Old Town Combined Sewer System Rehabilitation - Small Diameter Mainlines and Manholes
<b>PMIS Project #</b>	23024
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

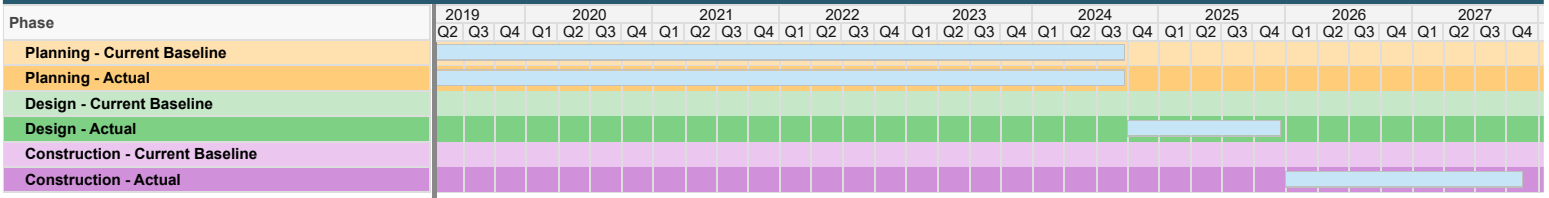
### Project Description

The project provides for inspection and rehabilitation of small diameter sewer mains and structures (manholes, catch basins and inlets) in Old Town/Combined Sewer System area with the goal of preserving structural integrity and extending useful life of the sewer system. The work is being done as part of City's Combined Sewer Assessment and Rehabilitation program.

### Current Progress

Completed inspection of 2,601 structures, 279,100 LF of sewer mains and 3,093 city owned sanitary laterals, representing 97%, 88%, and 78% of planned inspection work for structures, sewer mains and laterals, respectively. Recommendations to rehabilitate structures, sewer mains and laterals are being developed and rehabilitation recommendations will be summarized in a report.

### Schedule



### Explanation of Schedule Variance

The project is on track to be completed within the baselined schedule

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$7,023,700.00	82%
<b>Actual Costs</b>	<b>Work Progress</b>
\$5,764,895.20	84.95%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$225,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$8,100,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project spending is within budget

### Communication

#### Completed Public Communication

Continued throughout the inspection cycle (project sign displayed and notification provided)

#### Delivery Date

Ongoing

#### Planned Public Communication

Continue throughout the inspection cycle (project sign displayed and notification provided)

#### Scheduled Date

Ongoing



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/sewers/old-town-large-diameter-sewer-rehabilitation>

## Project Progress Report

<b>Project Name</b>	Old Town Large Diameter Sewer Rehabilitation
<b>PMIS Project #</b>	23075
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

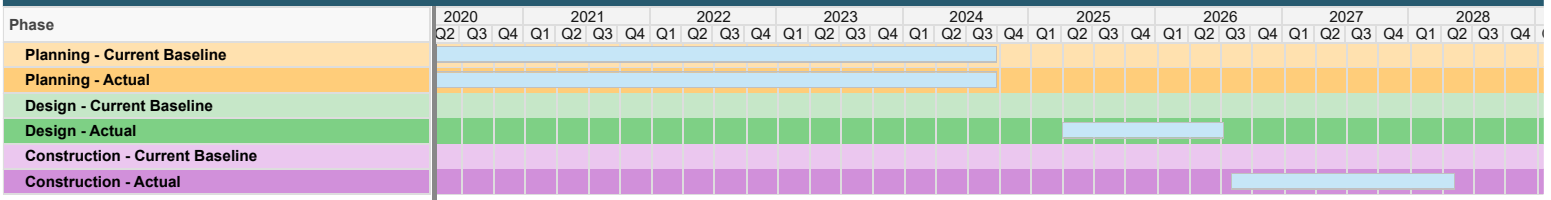
### Project Description

The project provides for inspection and rehabilitation of large diameter sewer mains in Old Town/Combined Sewer System area with the goal of preserving structural integrity and extending useful life of the sewer system. The work is being done as part of City's Combined Sewer Assessment and Rehabilitation program.

### Current Progress

Completed inspection of 279,100 LF of sewer mains (large and small diameter sewers), representing 88% of planned sewer main inspection work. Large diameter inspections were performed along with structures, small diameter sewers, and city-owned sanitary laterals under one task order. Recommendations to rehabilitate large diameter sewers are being developed and rehabilitation recommendations will be summarized in a report.

### Schedule



### Explanation of Schedule Variance

The project is on track to be completed within the baselined schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$110,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$720,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project spending is within the budget. Planning phase budget is included in the budget of project - Old Town Combined Sewer System Rehabilitation - Small Diameter Mainlines and Structures.

### Communication

#### Completed Public Communication

Continued throughout the inspection cycle (project sign displayed and notification provided)

#### Delivery Date

ongoing

#### Planned Public Communication

Continue throughout the inspection cycle (project sign displayed and notification provided)

#### Scheduled Date

ongoing



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

Project Webpage

<https://www.alexandriava.gov/sewers/old-town-lateral-rehabilitation>

## Project Progress Report

<b>Project Name</b>	Old Town Lateral Rehabilitation
<b>PMIS Project #</b>	23074
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

The project provides for inspection and rehabilitation of city-owned sanitary laterals in Old Town/Combined Sewer System area with the goal of preserving structural integrity and extending the useful life of the sewer system. The planning study is being conducted as part of City's Combined Sewer Assessment and Rehabilitation program.

### Current Progress

Completed inspection of 3,093 city owned sanitary laterals, representing 78% of planned lateral inspection work. Lateral inspections were performed along with sewer mains and structures under the same task order. Recommendations to rehabilitate sanitary laterals are being developed and rehabilitation recommendations will be summarized in a report.

### Schedule

Phase	2020			2021			2022			2023			2024			2025			2026			2027			2028									
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
Planning - Current Baseline	[Gantt Bar]																																	
Planning - Actual	[Gantt Bar]																																	
Design - Current Baseline																																		
Design - Actual																																		
Construction - Current Baseline																																		
Construction - Actual																																		

### Explanation of Schedule Variance

The project is on track to be completed within the baselined schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$150,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$4,800,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project spending is within the budget. The planning phase budget and cost are not shown in this project, but included in the budget of project - Old Town Combined Sewer System Rehabilitation - Small Diameter Mainlines and Structures.

### Communication

#### Completed Public Communication

Continued throughout the inspection cycle (project sign displayed and notification provided)

#### Delivery Date

Ongoing

#### Planned Public Communication

Continue throughout the inspection cycle (project sign displayed and notification provided)

#### Scheduled Date

Ongoing



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/pitt-and-gibbon-combined-sewer-surcharging-mitigation>

## Project Progress Report

<b>Project Name</b>	Pitt and Gibbon Combined Sewer Surcharging Mitigation
<b>PMIS Project #</b>	23025
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

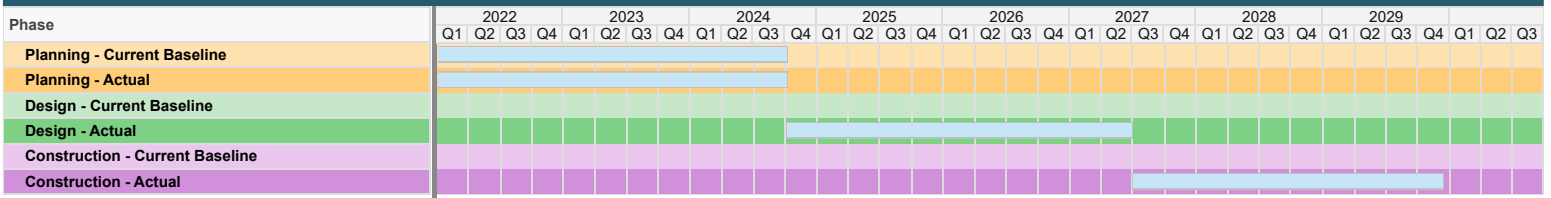
### Project Description

Mitigate private property overland flooding occurring during high intensity rainfall events that cause combined sewer manhole surcharging near the intersection of South Pitt and Gibbon Streets. Project solutions developed and implemented shall meet the City's design standards for a 10-year storm.

### Current Progress

Field survey and alternatives analysis progressed last quarter. City reviewed draft survey and requested additional field data. Technical memorandum for current preferred alternative completed. After review of current alternative, City is requesting additional investigation to improve achieved level of service for the 10-year design storm. Current alternative provides significant improvement from existing conditions, but is nearly overtopping for the 10-year design storm at the Pitt and Gibbon intersection.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with the plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$483,347.00	47%
<b>Actual Costs</b>	<b>Work Progress</b>
\$228,446.20	63.60%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$2,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$24,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Work progress includes various non-cost activities, which may contribute to the perceived discrepancy between progress and spending. However, the spending is aligned with the actual work.

### Communication

#### Completed Public Communication

Responded to resident inquiries and provided regular Stormwater and Flood Mitigation Advisory Committee meeting updates.

#### Delivery Date

Early 2024

#### Planned Public Communication

Respond to resident inquiries. Provide updates at Stormwater and Flood Mitigation Advisory Committee Meetings. Provide updated schedule to residents after planning phase closes and design phase schedule is determined.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/sanitary-sewer-rehabilitation-project-del-ray-east>

## Project Progress Report

<b>Project Name</b>	Sanitary Lateral Renewal - Del Ray East
<b>PMIS Project #</b>	23056
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

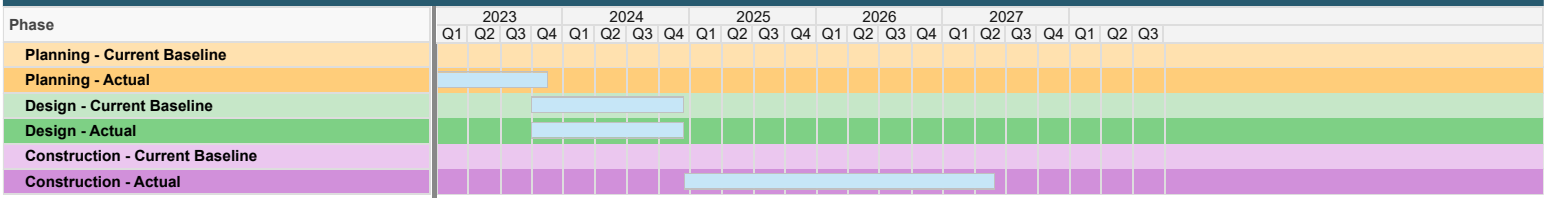
### Project Description

Project will provide rehabilitation of City-owned sanitary sewer laterals east of Commonwealth Avenue in Del Ray, Rosemont, and Lynhaven neighborhoods.

### Current Progress

A design task order was issued to an engineering design consultant. City staff is currently working with the Consultant on the design process and the City expects to receive the 60% design submittal on May 24, 2024.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with the plan and the baselined schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$1,581,400.00	98%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$1,549,386.46	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$100,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	30.31%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,400,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with the plan.

### Communication

#### Completed Public Communication

#### Delivery Date

#### Planned Public Communication

#### Scheduled Date

No communications are planned for this period.

N/A





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/sanitary-sewer-capacity-up sizing-project-no-1>

## Project Progress Report

<b>Project Name</b>	Sanitary Sewer Capacity Upsizing Project No. 1
<b>PMIS Project #</b>	23064
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

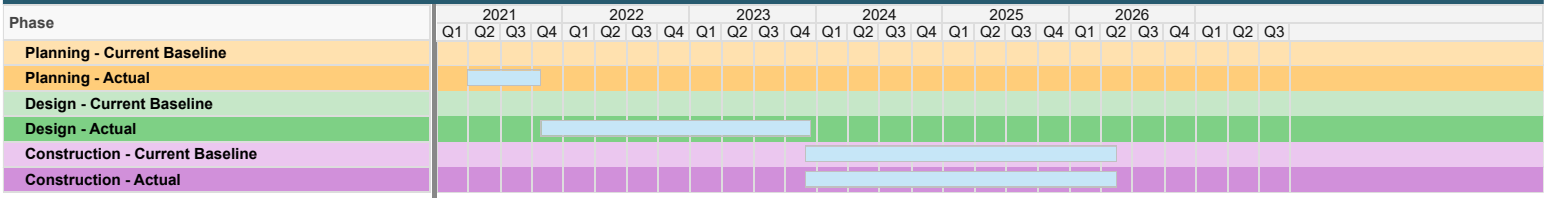
### Project Description

This project provides for upsizing of existing sanitary sewer pipes located at five (5) project sites. The project sites include the following: East Alexandria Avenue, Ashby Street, East Oak Street, East Walnut Street, and East Maple Street. This work is being undertaken to help mitigate sanitary sewer backups that occur as a result of significant wet weather.

### Current Progress

Project is in the construction procurement process. The Invitation to Bid (ITB) advertisement date is March 27, 2024. Bid Opening is scheduled for May 9, after which bids will be reviewed and award made.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan. The procurement process is moving along as expected.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$249,311.00	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$249,135.39	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,476,035.24	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	1.31%

### Explanation of Cost Variance

Spending is consistent with plan. There are no expenses or costs anticipated until a contractor and consultant have been procured.

### Communication

#### Completed Public Communication

Advertisement of ITB

#### Delivery Date

03/27/24

#### Planned Public Communication

Pre-Bid Meeting with potential contractors

#### Scheduled Date

04/10/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/adaptive-traffic-signal-control>

## Project Progress Report

<b>Project Name</b>	Adaptive Signal Control Phase I & Eisenhower Broadband Communications Link
<b>PMIS Project #</b>	23040
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

### Project Description

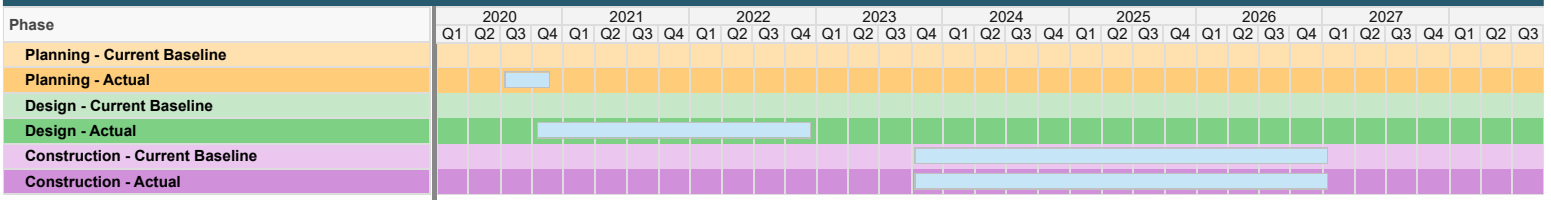
The Adaptive Signal Control Phase 1 project will install detection and management systems to respond to unpredictable traffic conditions. Detection systems use video and LiDAR to identify real-time travel conditions, and management systems use that information to optimize signal timing throughout an entire corridor. This project empowers Alexandria to reduce congestion and increase trip reliability even when irregular events, like weather patterns or large events, disrupt traffic flow. The Broadband Communications Link project installs fiber optic communication along Eisenhower avenue, between Van Dorn Street and Clermont Avenue. This broadband will allow Alexandria to better synchronize traffic signals on this corridor, install new CCTV cameras, and implement future smart mobility projects. The Adaptive Phase 1 project and Broadband project are being combined and will be completed together.

### Current Progress

The design for this project is complete. Staff has provided the draft Adaptive Phase 1/Broadband Link Invitation to Bid (ITB) for construction services to VDOT for review. The ITB is expected to be released in early summer 2024, and construction is expected to begin by the end of 2024. Construction duration is approximately two years.

Staff continues to inform the community about the Smart Mobility Program and projects within it at Board, Commission and community meetings.

### Schedule



### Explanation of Schedule Variance

The project was delayed because of required infrastructure in the ITS Phase III project, which is under construction. The project is expected to go to bid in Summer 2024 and construction is anticipated to begin by the end of 2024.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$799,716.86	94%
<b>Actual Costs</b>	<b>Work Progress</b>
\$751,282.78	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$8,200,283.14	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	2.99%

### Explanation of Cost Variance

There is currently no construction contract in place.

The design contract includes support services that will occur during construction.

### Communication

#### Completed Public Communication

Staff presented an update on this project and the Smart Mobility Program to the IT Commission.

#### Delivery Date

03/21/24

#### Planned Public Communication

Staff are continuing to update the public website for this project and will share information with the community and key stakeholders as more information is available regarding construction.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/intelligent-transportation-systems-its-integration>

## Project Progress Report

<b>Project Name</b>	ITS Integration - Phase III
<b>PMIS Project #</b>	23000
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

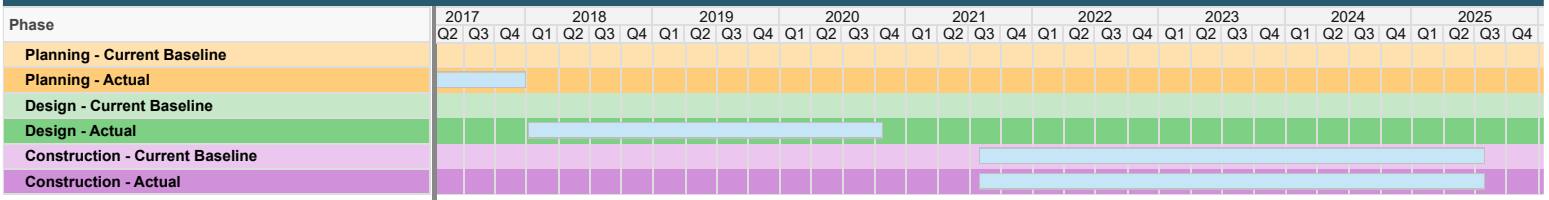
### Project Description

This project is proposing installation of new conduit, fiber optic cable, and required equipment to provide a broadband communication network to traffic signals and future technologies using Passive Optical Network (PON) technology. This project lays the groundwork for future intelligent transportation projects like adaptive signal control, pedestrian safety analyses, and a full Transportation Management Center (TMC). This is a multi-phase project, and Phase III is focusing on Duke Street, Van Dorn Street, King Street and North Beauregard Street.

### Current Progress

Active construction continued throughout the City (Van Dorn Street, King Street (west of Old Town), and Seminary Road). There are ongoing conversations with the Contractor's leadership regarding the required measures from their staff to keep this project progressing and to achieve the contract requirements. As a result of coordination issues with the re-development of Landmark Mall this project's interim milestones were not achieved. Staff is working with the Contractor on a recovery schedule.

### Schedule



### Explanation of Schedule Variance

Contractor continues to not provide the required submittals for anticipated work. The interim contract milestone date will not be met due to the Landmark Mall development. The Contractor continues to work without an approved recovery schedule. Staff are working with Contractor on required schedule mitigation and are holding responsible for contract compliance.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$580,004.79	95%
<b>Actual Costs</b>	<b>Work Progress</b>
\$550,801.09	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,886,278.45	13%
<b>Actual Costs</b>	<b>Work Progress</b>
\$251,770.67	43.96%

### Explanation of Cost Variance

Cost variance is a result of Contractor's late submission of invoices. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

The Smart Mobility Team presented an update on this project to the IT commission.

#### Delivery Date

03/21/24

#### Planned Public Communication

As needed for construction activities, property owners will be noticed of work in their immediate neighborhood.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/intelligent-transportation-systems-its-integration>

## Project Progress Report

<b>Project Name</b>	ITS Phase IV
<b>PMIS Project #</b>	23067
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

### Project Description

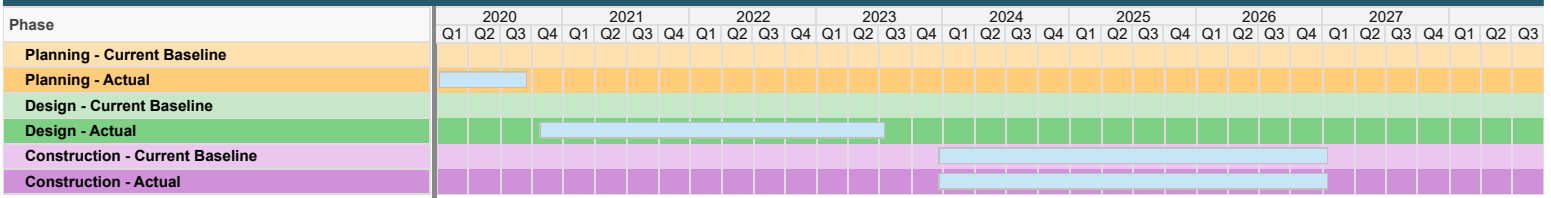
This project is the 4th phase of a multi-phase project to lay the groundwork for Smart Mobility infrastructure. This project will build on the City's existing traffic network and install additional conduit, fiber optic cable, CCTV cameras. This infrastructure will expand the broadband communication network to traffic signals and enable rapid information exchange for future technologies.

### Current Progress

Staff is finalizing the City's Invitation to Bid (ITB) review and preparing the submission package for VDOT's review. Once VDOT has finalized their review, the City will release the ITB (anticipated this quarter). Construction is scheduled to begin this Fall.

The Smart Mobility Program was presented to the Transportation Commission in November 2023 and the IT Commission in March 2024. The ITS website was updated and provides a more public friendly explanation of the project. Staff presented the program at the Smart Cities Connect National Conference in November 2023.

### Schedule



### Explanation of Schedule Variance

The construction schedule is slightly delayed due to the ITB release, which will now occur in Spring 2024. The project was put on hold until the installation of dependent infrastructure was completed.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$712,782.89	97%
<b>Actual Costs</b>	<b>Work Progress</b>
\$688,024.95	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$800,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	2.48%

### Explanation of Cost Variance

Spending is consistent with plan. Design came in under budget but there is not an active construction contract in place. Design contract includes support services that will occur during construction. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Staff presented an update on the Smart Mobility Program and this project to the IT Commission.

#### Delivery Date

03/21/24

#### Planned Public Communication

Once construction begins, property owners will be noticed of work in their immediate neighborhood. The project website will be updated with more information as it is available. Staff will update relevant Boards and Commissions of the progress.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/adaptive-traffic-signal-control>

## Project Progress Report

<b>Project Name</b>	Traffic Adaptive Signal Control
<b>PMIS Project #</b>	23029
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

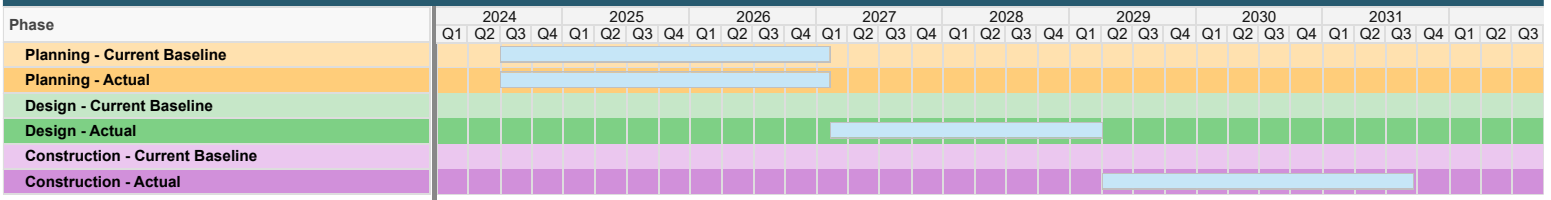
### Project Description

The Adaptive Traffic Signal project anticipates and addresses the dynamic needs of a growing community, setting the stage for a more efficient, technologically advanced, and safe traffic management system in North Potomac Yard. The project will deploy a responsive and synchronized traffic management system, with a particular focus on the Route 1 signalized intersections and the parallel Potomac Avenue signalized intersections. This deployment incorporates cutting edge video detection devices and a robust high-speed communications infrastructure that seamlessly integrates signals in North Potomac Yard with neighboring signal zones, including the newly installed adaptive signals along the Duke Street and Van Dorn Street corridors. It will also include the installation of modernized cabinets and controllers to enable future traffic control options. This project will create new levers for the City to manage special events and irregular surges in traffic volume, and lays the foundation for predictive signal management and integration with connected and autonomous vehicles.

### Current Progress

The design of this project depends heavily on the construction of the Adaptive Phase 1 project. Adaptive Phase 1 will go out to bid in Summer 2024, at which point staff will further develop the scope of work and specific functionality that will be included in this project, based on lessons learned from Phase 1. It was determined that Phase 2 will be deployed on Route 1.

### Schedule



### Explanation of Schedule Variance

This project is contingent upon the Adaptive Phase 1 project and will be delayed until construction on Phase 1 begins.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$2,302,770.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$5,373,130.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with the plan.

### Communication

#### Completed Public Communication

The Smart Mobility Program was presented to the Transportation Commission in November 2023, and to the IT Commission in 2024.

#### Delivery Date

Spring 2024

#### Planned Public Communication

The Transportation Commission will receive written updates on the status of this project and other Smart Mobility projects. Specific updates will be shared on the project website when construction of Phase 1 begins.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

Project Webpage

<https://www.alexandriava.gov/FloodAction>

## Project Progress Report

<b>Project Name</b>	4300 Block of Loyola Avenue Storm Sewer Upgrade
<b>PMIS Project #</b>	23045
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

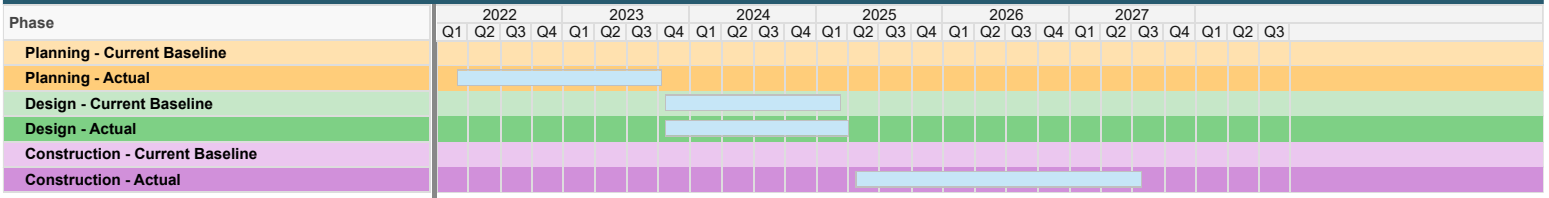
### Project Description

This project will replace the existing open storm sewer at 4300 block of Loyola Avenue with an enclosed storm sewer pipe.

### Current Progress

The design consultant submitted the final proposal for the design services. Staff evaluated the proposal and provided recommendations as part of negotiation process. Department procurement support team started processing the purchasing requisition for the design services. Anticipate award and start of active design at the end of April 2024.

### Schedule



### Explanation of Schedule Variance

The procurement process for design services took longer than anticipated. To get the project back on track, staff will work with the design consultant to complete the field assessment activities with greater efficiency.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$236,500.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	5.91%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$600,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Staff is in communication with the property owner where the storm sewer easement is located.

#### Delivery Date

Ongoing

#### Planned Public Communication

Continue communication with the property owner where the storm sewer easement is located

#### Scheduled Date

05/03/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/bellefonte-avenue-storm-drain-improvements>

## Project Progress Report

<b>Project Name</b>	Bellefonte Ave Storm Drain Improvements
<b>PMIS Project #</b>	23085
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

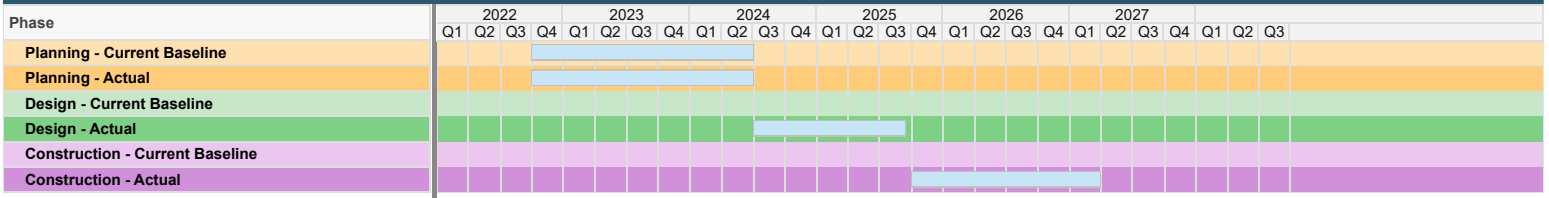
### Project Description

The project improves the storm sewer system in E Bellefonte Ave & E Howell Ave to mitigate neighborhood flooding from intense rain events.

### Current Progress

Bellefonte avenue storm drain improvement project planning phase is near completion. The investigation of neighborhood flooding study is now available, which includes site evaluation, CCTV inspection, hydraulic modeling verification, solution development and cost estimates. The project will proceed to design once the project budget is in place.

### Schedule



### Explanation of Schedule Variance

No schedule variance.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$29,869.29	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$29,860.84	99.90%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$187,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,348,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Planning cost is as per estimated. No negative cost variance during project planning phase.

### Communication

#### Completed Public Communication

Investigations (Alex311, phone, email, and site visit); Public kickoff meetings (mail and in-person meeting); Project progress meetings (in-person, zoom meeting, email, and phone); Project files (email).

#### Delivery Date

Various

#### Planned Public Communication

Project progress updates (email, phone and zoom meetings)

#### Scheduled Date

Ongoing



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/cameron-run-sediment-removal>

## Project Progress Report

<b>Project Name</b>	Cameron Run Sediment Removal
<b>PMIS Project #</b>	23031
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

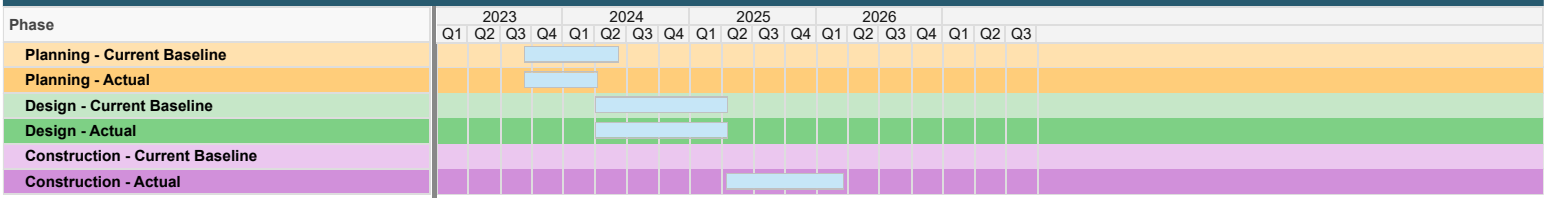
### Project Description

This project is aimed to remove excess accumulated sediment from the Cameron Run streambed along Eisenhower Ave, providing more capacity to the stream during flood events, which will result in flood mitigation.

### Current Progress

Planning phase is complete and project is being transitioned to Design phase.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	99.80%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$300,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. Planning was completed using in house resources.

### Communication

#### Completed Public Communication

Project information is published in Flood Action Alexandria Website under the Stream and Channel Maintenance section.

#### Delivery Date

03/27/24

#### Planned Public Communication

Project information and timeline published in Flood Action Alexandria Website

#### Scheduled Date

04/01/24





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/clifford-avenue-fulton-street-and-manning-street-storm-sewer-improvements>

## Project Progress Report

<b>Project Name</b>	Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements
<b>PMIS Project #</b>	23032
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

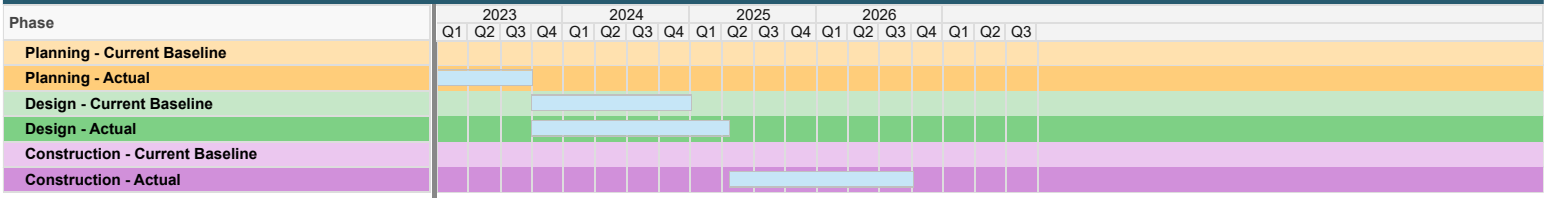
### Project Description

The Clifford Avenue, Fulton Street and Manning Street (CFM) Storm Sewer Improvements Project will provide flooding mitigation to townhouses along the 3000 block of Fulton Street and Manning Street. The alley bound between the two streets will be re-built to channelize surface flow and improve drainage. Inlets and underground storage will be installed to capture and attenuate stormwater runoff. Utility impacts will be identified and resolved during the design phase.

### Current Progress

The Clifford Avenue, Fulton Street and Manning Street Storm Sewer Project is currently negotiating design procurement with an on-call contractor. A revised proposal with updated contract rates is anticipated to be received in early May. In tandem with contract negotiations, the City coordinated and completed in-house site survey of the project area to reduce schedule impact and design costs.

### Schedule



### Explanation of Schedule Variance

Schedule progress was limited as the contract negotiations with the consultant extended longer than anticipated. A revised proposal with updated contract rates is anticipated to be received in early May. The City coordinated and completed in-house site survey of the project area during this period to reduce schedule impact and design costs.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$221,136.98	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	4.86%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$458,863.02	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with the plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Stormwater Utility and Flood Mitigation Advisory Committee

#### Delivery Date

03/14/24

#### Planned Public Communication

Webpage Publication;  
Stormwater Utility and Flood Mitigation Advisory Committee;  
Public Kickoff Meeting

#### Scheduled Date

Est. 05/10/24;  
05/16/24;  
Est. 05/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/east-alexandria-avenue-and-east-luray-avenue-curb-inlets>

## Project Progress Report

<b>Project Name</b>	E. Alexandria & E. Luray Ave Curb Inlets
<b>PMIS Project #</b>	23079
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

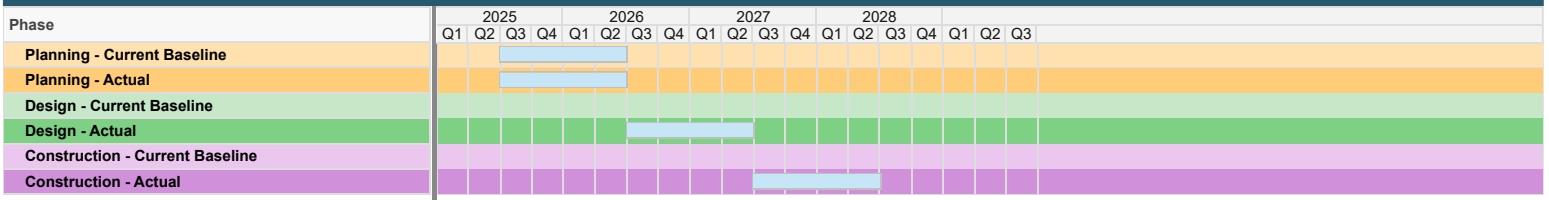
### Project Description

This project will upsize existing inlets to increase runoff capture and reduce spread at the intersection of E. Alexandria and E. Luray Avenue. This potential project was identified during Neighborhood Investigations. Feasibility and solution are dependent on the Hooffs Run Culvert Bypass.

### Current Progress

This project is scheduled to start Design in CY26. There is currently no active work.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan. This project will begin Design in CY26.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$7,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$63,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin Design in CY26.

### Communication

#### Completed Public Communication

Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 where this potential project was identified.

#### Delivery Date

#### Planned Public Communication

Planning for this potential project is slated for CY 2026.

#### Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/east-mason-avenue-and-east-duncan-avenue-stormdrain-connection>

## Project Progress Report

<b>Project Name</b>	E. Mason Ave & E. Duncan Ave Stormdrain Connection
<b>PMIS Project #</b>	23080
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

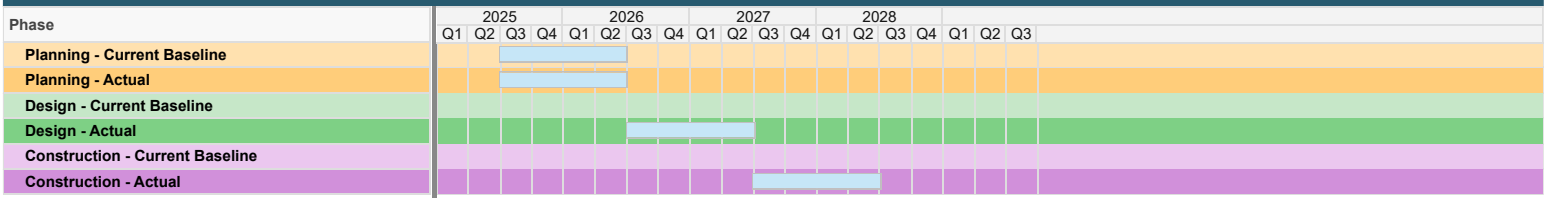
### Project Description

This project will install a new pipe run connecting the Duncan Avenue and East Mason Avenue storm sewer system to better service both neighborhoods. This potential project was identified during Neighborhood Investigations. Feasibility and solutions are dependent on the Hooffs Run Culvert Bypass.

### Current Progress

This project is scheduled to start Design in CY26. There is currently no active design work.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan. This project will begin Design in CY26.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$56,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$504,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin Design in CY26.

### Communication

#### Completed Public Communication

Staff met with representatives during Neighborhood Investigations in late 2020 / early 2021 where this potential project was identified.

#### Delivery Date

#### Planned Public Communication

Planning for this potential project is slated for CY 2026.

#### Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/east-mason-avenue-curb-inlets>

## Project Progress Report

<b>Project Name</b>	E. Mason Ave Curb Inlets
<b>PMIS Project #</b>	23082
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

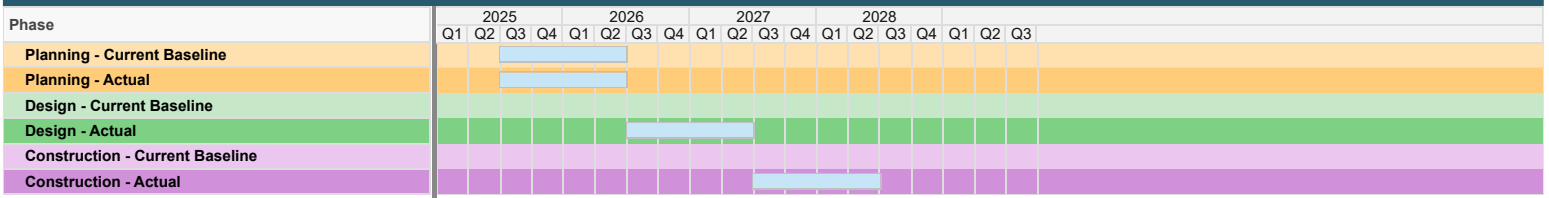
### Project Description

This project will upsize existing inlets to increase runoff capture if underlying pipes have adequate capacity. However, the feasibility of this potential project identified during Neighborhood Investigations is dependent on the Hooffs Run Culvert Bypass.

### Current Progress

This project is scheduled to start Design in CY26. There is currently no active design work.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan. This project will begin Design in CY26.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$6,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$54,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin Design in CY26.

### Communication

#### Completed Public Communication

Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 where this potential project was identified.

#### Delivery Date

#### Planned Public Communication

Planning for this potential project is slated for CY 2026.

#### Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/east-mason-avenue-stormdrain-extension>

## Project Progress Report

<b>Project Name</b>	E. Mason Ave Stormdrain Extension
<b>PMIS Project #</b>	23083
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

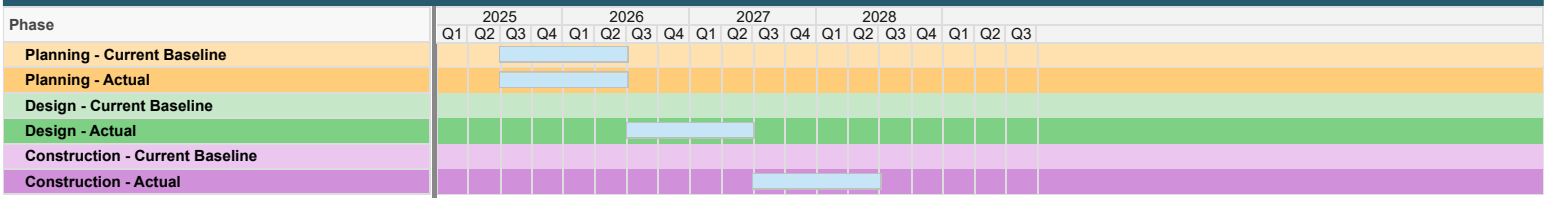
### Project Description

This project will add additional storm sewer and inlet capture to mitigate flooding north of E. Mason Ave. This potential project was identified during Neighborhood Investigations. Feasibility and solutions are dependent on the Hooffs Run Culvert Bypass.

### Current Progress

This project is scheduled to start Design in CY26. There is currently no active design work.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan. This project will begin Design in CY26.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$6,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$54,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin Design in CY26.

### Communication

#### Completed Public Communication

Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 and identified this potential project.

#### Delivery Date

#### Planned Public Communication

Planning for this project is slated for CY 2026.

#### Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/stormwater-management/edison-street-and-dale-street-early-phase>

## Project Progress Report

<b>Project Name</b>	Edison St. Storm Sewer Upgrades
<b>PMIS Project #</b>	23049
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

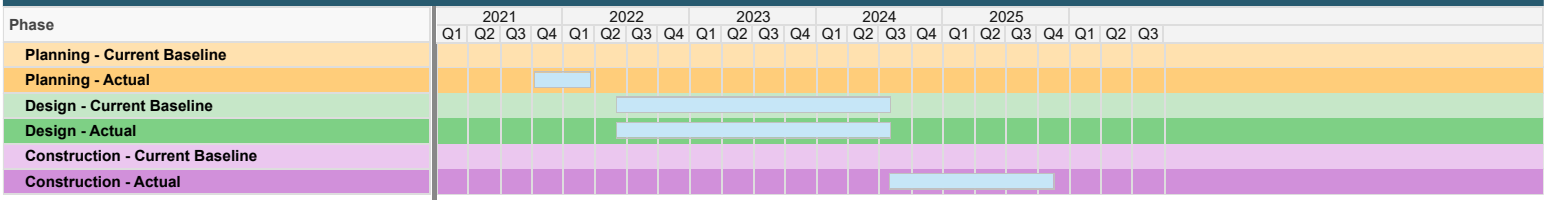
### Project Description

Edison St. Storm Sewer Upgrades Project proposes to upgrade the storm sewer system capacity along the 3800 block of Edison Street to the outfall in Four Mile Run Park. Additional inlets are proposed along Edison Street to increase storm water capture. These storm sewer improvements are a portion of the future Large Capacity Project – Edison and Dale that have been accelerated with Virginia Community Flood Preparedness Fund (CFPF) prior to the funding becoming available in FY 2026.

### Current Progress

Edison St. Drainage Improvement Project is under design and projected to complete Spring 2024. In March of 2024, the City completed review of the 90% plans and issued comments. The City is also in the process of procuring additional geotechnical investigation to confirm the location of various underground utilities. Public notices will be issued prior to mobilization for the geotechnical investigation. Final design is anticipated to be received in May of 2024; however, completion of the design phase is contingent on the completion of the aforementioned geotechnical investigation.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan. Minor delay in receipt of the 90% deliverable, but will still maintain overall completion target.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$180,000.00	93%
<b>Actual Costs</b>	<b>Work Progress</b>
\$167,122.52	76.50%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$799,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The shown variance between work completed and expenditure to date is the result of delay in the 90% deliverable, which limited work progress on the final deliverable for this period. The project is forecasted to exceed original design budget due to a necessary geotechnical investigation. Additional program funds are available. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Hume Spring Civic Association Correspondence;  
Stormwater Utility and Flood Mitigation Advisory Committee;  
Webpage Update

#### Delivery Date

03/13/24;  
03/14/24;  
03/31/24

#### Planned Public Communication

Webpage Updates;  
Stormwater Utility and Flood Mitigation Advisory Committee;  
Design Phase Community Meeting

#### Scheduled Date

04/30/24;  
05/16/24;  
Est. 06/15/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/four-mile-run-and-hooffs-run-inlet-installation-and-enhancement>

## Project Progress Report

<b>Project Name</b>	Four Mile Run and Hooffs Run Inlet Installation and Enhancement
<b>PMIS Project #</b>	20739
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

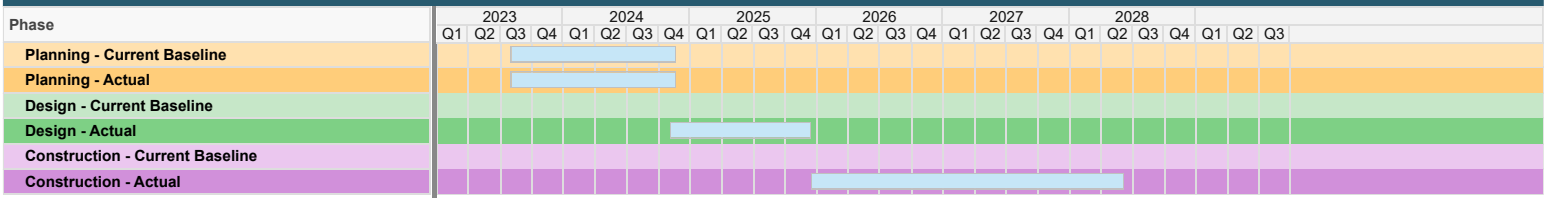
### Project Description

This project will focus on comprehensive analysis of the existing stormwater inlet capacity across Four Mile Run and Hooffs Run watersheds. By evaluating the capacity of existing stormwater inlets within these two watersheds, this project will provide recommendations on installing or replacing inlets to mitigate local flash floods and to enhance the overall conveyance efficiency of the storm sewer system. The project receives funding from the City's Stormwater Utility and the Virginia Community Flood Preparedness Fund (CFPF) grant.

### Current Progress

Site survey and data collection is completed. Consultant began initial study for the project.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$63,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	16.34%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$200,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,265,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Cost is consistent with plan. Professional services invoice not yet received.

### Communication

#### Completed Public Communication

Project information developed for publication to Flood Action Alexandria Website

#### Delivery Date

04/11/24

#### Planned Public Communication

Project information to be available on public in Flood Action Alexandria Website

#### Scheduled Date

04/26/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/four-mile-run-outfall-rehabilitation>

## Project Progress Report

<b>Project Name</b>	Four Mile Run Outfall Rehabilitations
<b>PMIS Project #</b>	23084
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

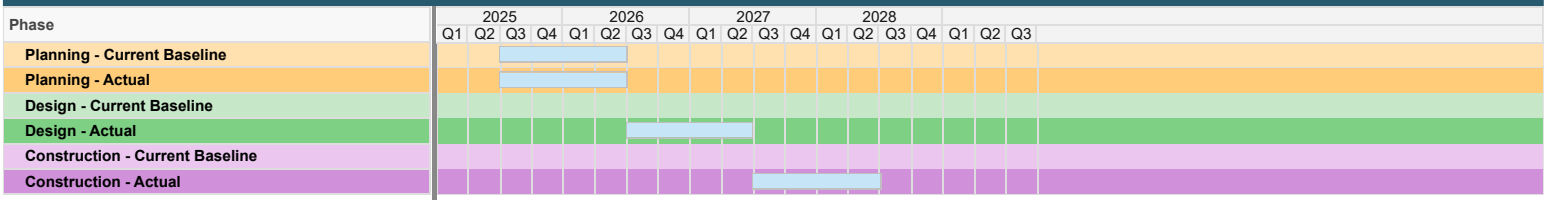
### Project Description

This project will rehabilitate five existing outfalls and installing new gabion baskets associated with the Four Mile Run Federal Flood Control Project.

### Current Progress

This project is scheduled to start Design in CY26. There is Currently no active design work.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan. This project will begin Design in CY26.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$50,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$450,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin Design in CY26.

### Communication

Completed Public Communication

Delivery Date

Planned Public Communication

Scheduled Date





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/hooffs-run-culvert-structural-repairs-project>

## Project Progress Report

<b>Project Name</b>	Hooffs Run Culvert Structural Modification and Retaining Wall Replacement
<b>PMIS Project #</b>	23043
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

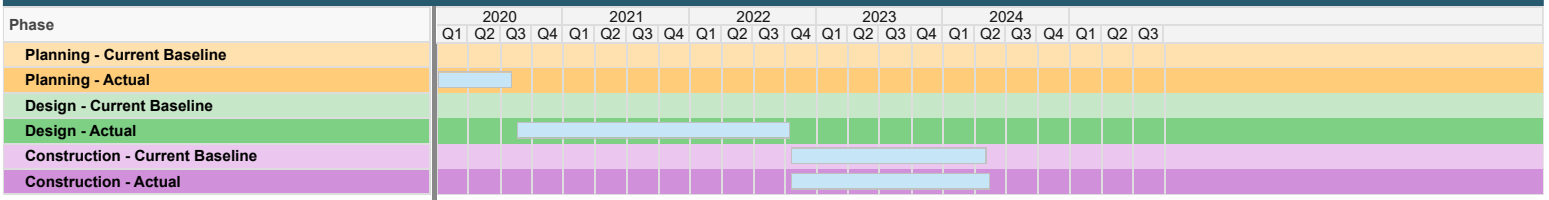
### Project Description

This project consists of repairing four blowout locations, installation of access panels to the culvert for future maintenance and replacement of the existing retaining wall behind 67 Commonwealth Ave.

### Current Progress

Active construction progressed with the installation of the access hatches, grading, and stabilizing and clearing the project site. The contractor reached substantial completion at the end of March, allowing the sidewalk through the park to be reopened. The project will be closed out by the end of May 2024.

### Schedule



### Explanation of Schedule Variance

The project substantial completion date is extended to the end of March due to the longer than anticipated lead time for manufacturing and delivery of the access hatches.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$503,710.15	68%
<b>Actual Costs</b>	<b>Work Progress</b>
\$342,837.24	96.41%

### Explanation of Cost Variance

The cost variance is caused by a decrease in the actual completed/required quantity of certain items compared to the anticipated quantity. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Staff continued providing update to the Rosemont Neighborhood residents.

#### Delivery Date

On going

#### Planned Public Communication

Staff to continue providing update to the residents.

#### Scheduled Date

05/01/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

Project Webpage

<https://www.alexandriava.gov/tes/hume-avenue-bypass-project>

## Project Progress Report

<b>Project Name</b>	Hume Ave. Stormdrain Bypass
<b>PMIS Project #</b>	20726
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

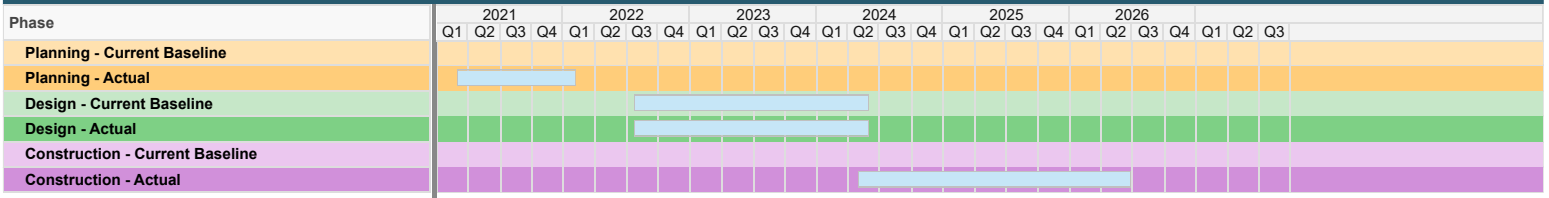
### Project Description

The Hume Avenue Storm Sewer Bypass Project will install storm sewer and inlets along the 100 block of Hume Avenue and E. Raymond Avenue. The addition of a new utility within each right-of-way requires the relocation of gas, electric, water and sanitary systems. On E. Raymond Avenue the sanitary sewer will be upgraded to a larger pipe in tandem with its re-location. Hume Avenue will be re-built to restore conveyance along the curb and gutter.

### Current Progress

The City completed review of the 90% design plans and issued comments in late February. Additional geotechnical investigation is required to locate subsurface gas lines within the work area. Final design will be completed following the geotechnical investigation. Door hangers will be distributed to residents prior to mobilization for the geotechnical investigation.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$500,000.00	85%
<b>Actual Costs</b>	<b>Work Progress</b>
\$422,574.35	84.04%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$4,941,490.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project is anticipated to complete within budget. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Stormwater Utility and Flood Mitigation Advisory Committee;  
Webpage Updates

#### Delivery Date

03/14/24;  
03/31/24

#### Planned Public Communication

Webpage Updates;  
Stormwater Utility and Flood Mitigation Advisory Committee;  
Construction Phase Kickoff Meeting;

#### Scheduled Date

04/30/24;  
05/16/24;  
Est. 06/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/stormwater-management/commonwealth-ashby-glebe-flood-mitigation-project>

## Project Progress Report

<b>Project Name</b>	Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd
<b>PMIS Project #</b>	23004
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

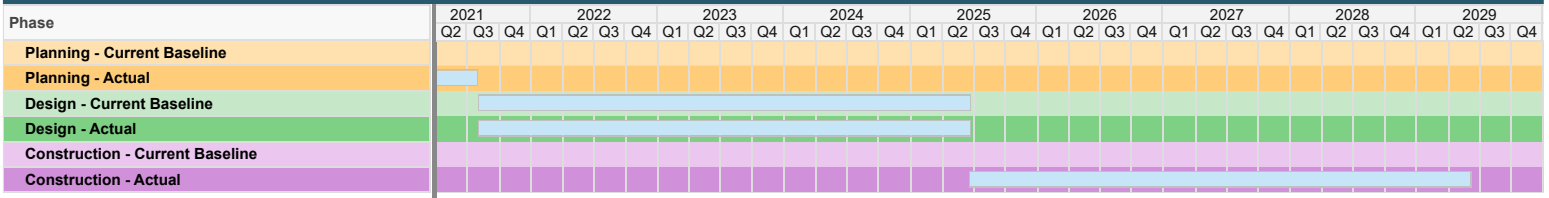
### Project Description

This project will improve storm sewer system to mitigate flooding for the future 10-year design storm at two problem areas: the intersection of Commonwealth Ave and Ashby St, and at the intersection of Ashby St and E Glebe Rd

### Current Progress

Design team continued progress towards the 60% completion milestone deliverables, which are scheduled for 4/25/2024 delivery to the City. Submission will include plans, specifications, basis of design report and an updated cost estimate. Project team has developed a traffic mitigation plan, which highlights major detours and work restrictions during construction. Design team coordinated updated utility crossing alignments with VAWC and Washington Gas and incorporated comments into the 60% planset. Team began planning and developing materials for a public meeting, which is scheduled for 5/22. FEMA BRIC and FMA grant applications have been approved by VDEM and sent to FEMA for review on 2/27/2024. FEMA review is anticipated to last anywhere from 6 to 18 months.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$3,904,010.00	63%
<b>Actual Costs</b>	<b>Work Progress</b>
\$2,465,782.27	67.45%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$43,260,287.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries

#### Delivery Date

Early 2024

#### Planned Public Communication

Public Meeting scheduled for May 22nd at Leonard "Chick" Armstrong Recreation Center, Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/stormwater-management/hoofts-run-culvert-bypass-project>

## Project Progress Report

<b>Project Name</b>	Large Capacity - Hooffs Run Culvert Bypass
<b>PMIS Project #</b>	23061
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

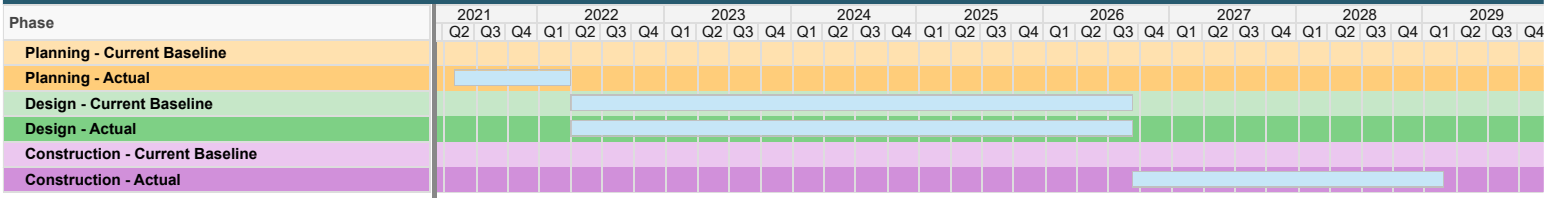
### Project Description

This project involves stormwater system improvements to reduce flooding along the alignment of the existing Hooffs Run culvert. The improvements may include a combination of storage, large conveyance storm sewers, and green infrastructure to reduce flood risk. The design of these systems will consider the impact of climate change.

### Current Progress

The design team is currently evaluating potential solutions to manage the 10-year storm for future conditions without worsening flooding in other parts of the watershed. The evaluation includes engineering feasibility, constructability, socioeconomic factors, and development of cost estimates to assess the cost-effectiveness of the potential solutions. Ongoing activities include the review of the topographic survey along Russell Road, and installation of two flow monitoring devices to gather site-specific data for calibration of the hydraulic model used to evaluate performance of the potential solutions.

### Schedule



### Explanation of Schedule Variance

Schedule Progress is consistent with the Plan

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$5,690,864.00	15%
<b>Actual Costs</b>	<b>Work Progress</b>
\$876,474.13	31.35%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$53,624,336.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Work progress includes various non-cost activities, which may contribute to the perceived discrepancy between progress and spending. However, the spending is aligned with the actual work.

### Communication

#### Completed Public Communication

Open house was held at the Amtrak Train Station on October 4, 2023, aimed at informing the public about planned infrastructure projects by the City, AlexRenew, and Virginia Railway Express that will impact the North King Street area.

#### Delivery Date

03/29/24

#### Planned Public Communication

SWU and Flood Mitigation Advisory Committee meeting in March 2024 that included a project update. Once we arrive at the final decision for the alternatives there will be public communication. Compiled and reviewed a list of stakeholders that can benefit from the planned public meeting. Project update included in Flood Action Alexandria newsletter.

#### Scheduled Date

06/25/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/madison-street-and-north-saint-asaph-street-sewer-replacement>

## Project Progress Report

<b>Project Name</b>	Madison St and N St Asaph St Sewer Replacement
<b>PMIS Project #</b>	23054
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

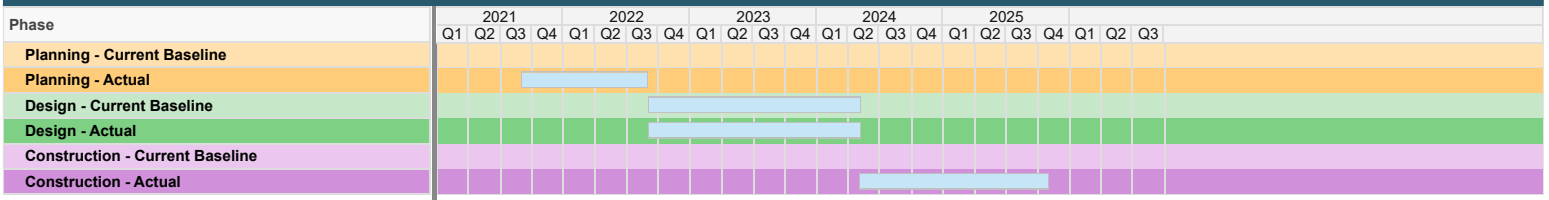
### Project Description

This project includes upsizing of the existing combined sewer and stormwater conveyance improvements at the intersection of Madison and N Saint Asaph Streets. This project is being done to help mitigate flooding in the intersection and flooding onto neighboring properties.

### Current Progress

Design has been completed for this project. A construction task order will be issued for the project construction by Summer 2024.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$10,955.00	76%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$8,335.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	99.09%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$489,045.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The project spending is consistent with the plan. Topographic survey and design were completed in house.

### Communication

#### Completed Public Communication

None this period

#### Delivery Date

NA

#### Planned Public Communication

Send letter to residents informing about construction impacts

#### Scheduled Date

06/03/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/stormwater-management/mount-vernon-dual-corrugated-metal-pipe-cmp-culvert-replacement-project>

## Project Progress Report

<b>Project Name</b>	Mt Vernon and Edison Dual Culvert Replacement Project
<b>PMIS Project #</b>	20738
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

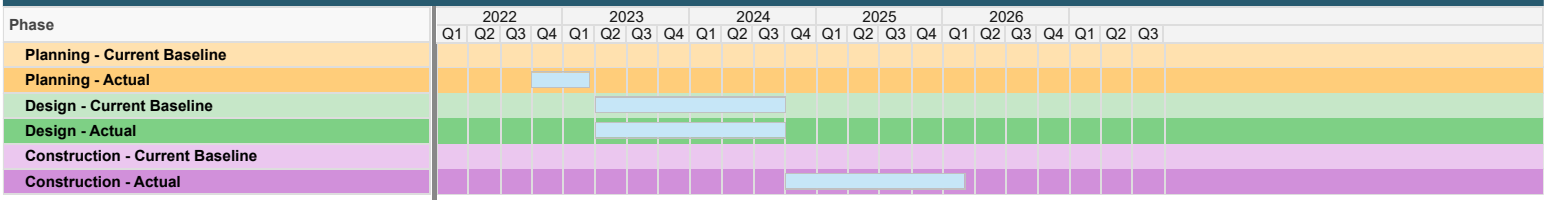
### Project Description

The project upgrades an existing Dual Corrugated Metal Pipe (CMP) culvert system to convey larger storm events, reducing the chance of surcharging in Mount Vernon Avenue. The project receives funding from the City's Stormwater Utility and a grant from the Virginia Community Flood Preparedness Fund (CFPF).

### Current Progress

In response to challenges identified during field assessments, the consultant explored alternative options to enhance the conveyance capacity of the existing system. It was determined that lining the existing pipes offered superior conveyance capabilities compared to the originally proposed solution, and at a lower cost. The concept plan was submitted and approved by DCR on April 5, 2024. Anticipate receiving the 60% design on June 10, 2024.

### Schedule



### Explanation of Schedule Variance

Change request for CFPF-22-03-31 was approved by DCR-Grantor on 4/5/2024. After getting approval on scope change, consultant resumed design work on an accelerated schedule.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$500,000.00	29%
<b>Actual Costs</b>	<b>Work Progress</b>
\$146,405.67	32.33%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data

### Communication

#### Completed Public Communication

Public Information Meeting

#### Delivery Date

10/12/23

#### Planned Public Communication

Design Neighborhood Update

#### Scheduled Date

06/13/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/mt-vernon-cul-de-sac-inlets-and-alley-storm-sewer-improvements>

## Project Progress Report

<b>Project Name</b>	Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements
<b>PMIS Project #</b>	23047
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

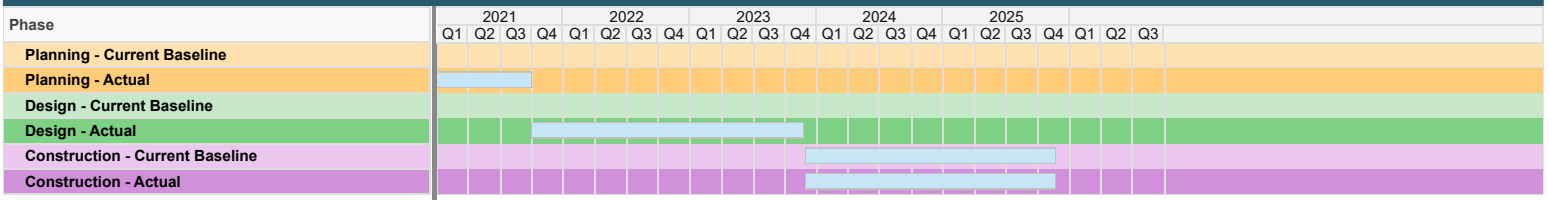
### Project Description

The Mt. Vernon Cul-de-sac Inlets and Alley Improvements Project will provide flood mitigation for townhomes on the 100 block of Mt. Vernon Avenue. Inlets and underground storage vaults will be installed on Mt. Vernon Avenue and it's adjacent alleyway to capture and attenuate storm water runoff. In tandem with work, the alleyway will be re-graded to improve surface drainage into the downstream swale. The addition of new underground utilities requires the relocation of the local water utility.

### Current Progress

The Mt. Vernon Cul-de-sac Inlets and Alley project has completed the design phase and is transitioning to the construction phase. The City is in the process of preparing the construction and construction management solicitation documents.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with the plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,055,841.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.98%

### Explanation of Cost Variance

Spending is consistent with the plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Stormwater Utility and Flood Mitigation Advisory Committee

#### Delivery Date

03/14/24

#### Planned Public Communication

Webpage Publication;  
Stormwater Utility and Flood Mitigation Advisory Committee;  
Construction Phase Kickoff Meeting;

#### Scheduled Date

Est. 05/10/24;  
05/16/24;  
Est. 06/15/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/new-capital-project-webpage-under-construction>

## Project Progress Report

<b>Project Name</b>	N Overlook Drainage Improvements
<b>PMIS Project #</b>	23060
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

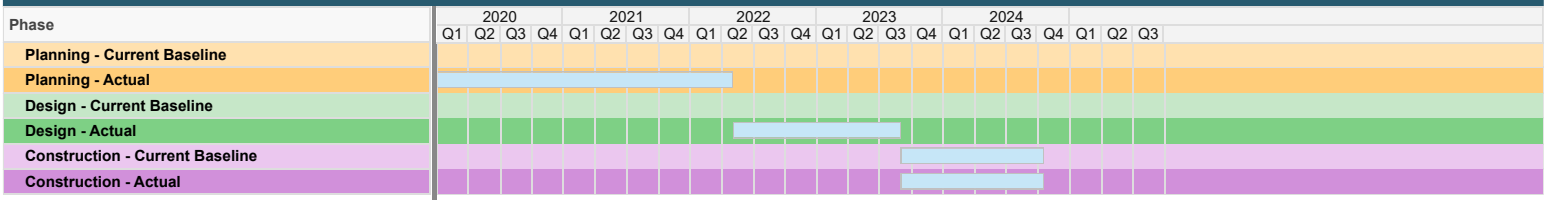
### Project Description

Runoff from N Overlook Dr flows to a driveway access between 701 N Overlook Dr and 615 N Overlook Dr. Runoff overtops the north curb of the driveway access and flows towards Pullman PI. This project will increase inlet capture and storm sewer capacity to mitigate flooding for the 10-year storm. In addition, project will ensure no increases in downstream storm sewer for the 10-year storm.

### Current Progress

Construction notice to proceed was issued in late February. Maintenance of vehicle and pedestrian traffic, and erosion and sediment control measures were installed and contractor broke ground in early March. Contractor installed underground storm sewer system including 90 linear feet of box culvert. Ting fiber utility relocations were coordinated and complete on 3/19 to accommodate project improvements.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$96,073.63	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$96,048.50	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$536,498.19	10%
<b>Actual Costs</b>	<b>Work Progress</b>
\$51,716.35	43.80%

### Explanation of Cost Variance

Comments were issued on an outstanding invoice and will result in minor change in overall spending. Spending is determined to be on track and will be resolved after paying outstanding invoice. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases.

### Communication

#### Completed Public Communication

Nearby residents notified of project construction. Project sign posted at Beverly Park which provides contact information and link to project webpage.

#### Delivery Date

Early 2024

#### Planned Public Communication

Response to resident inquiries. Notification of project completion

#### Scheduled Date

Spring 2024





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/oakland-terrace-timber-branch-channel-wall-reconstruction>

## Project Progress Report

<b>Project Name</b>	Oakland Terrace Timber Branch Channel Wall Replacement
<b>PMIS Project #</b>	23044
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

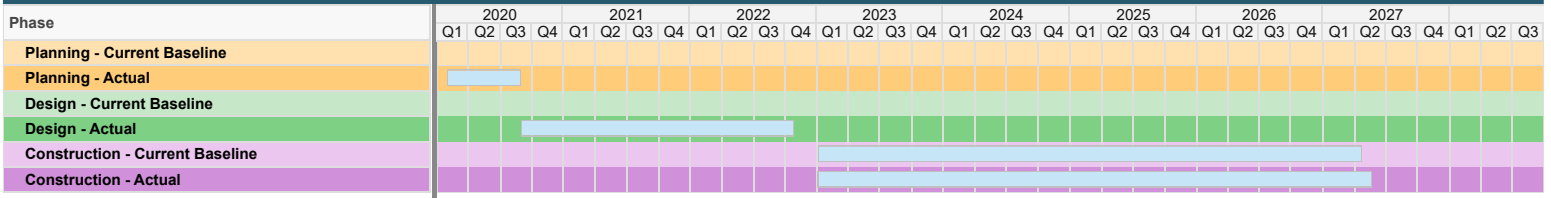
### Project Description

This project replaces approximately 205 linear feet of an existing concrete retaining wall with a vegetative reinforced revetment and bioengineered soil.

### Current Progress

Project encountered an extended procurement process due to the non-responsibility determination of the two lowest bidders. VA procurement law requires significant documentation and opportunity for bidders to contest these findings. Staff reviewed the experience submitted by the third lowest bidder and recommended them for award. Active construction anticipated in late spring 2024.

### Schedule



### Explanation of Schedule Variance

The construction procurement process was extended as a result of staff's determination that the first and second lowest bidders were non-responsible. Before moving to the third lowest bidder Staff had to ensure all Virginia Procurement processes were followed. This unanticipated extended procurement has delayed the start of active construction.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$342,294.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	3.05%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Continued providing response to resident's email regarding the project status. Staff updated project webpage.

#### Delivery Date

On going

#### Planned Public Communication

Continue communication with the residents regarding the project status.

#### Scheduled Date

05/02/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/s-jordan-st-stormwater-improvement-project-phase-ii>

## Project Progress Report

<b>Project Name</b>	S Jordan St. Stormwater Improvement Phase II
<b>PMIS Project #</b>	23078
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

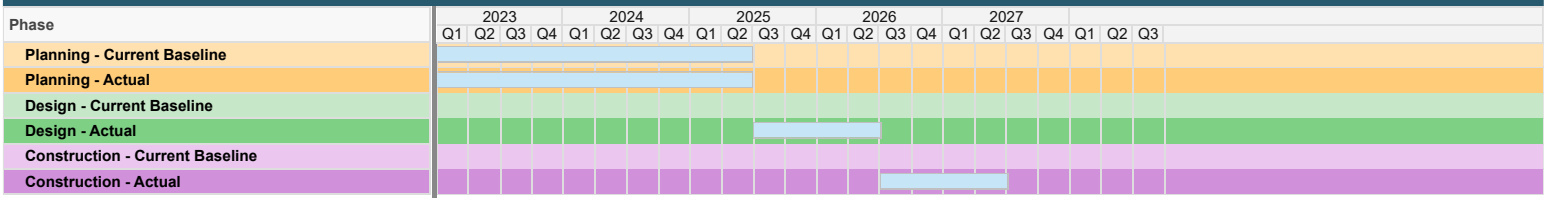
### Project Description

This project will design a solution to reduce backyard flooding risk to the maximum extent practicable on the north side of the block of 95 to 127 South Jordan Street. After the field investigation, reviewing CCTV recordings and reading the consultants recommendations, two small scale projects were identified as Phase-1 and Phase-2 projects. Few minor repair works are recommended for Phase -1, which will be completed by Public Works Services team. Phase 2 work with private property owners along S Jordan St and 4600 Duke to improve the existing swale and conveyance on private property. The City will plan to obtain a 15-ft. wide permanent easement the storm drain system in this neighborhood as part of Phase II projects. Obtaining an easement will allow the City to provide maintenance to the storm drain system without having to request permission.

### Current Progress

This project design work is scheduled to start in CY26.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$80,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$450,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 where the potential project was identified

#### Delivery Date

#### Planned Public Communication

Start of Design for this project is slated for CY 2026.

#### Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/skyhill-road-stormdrain-extension>

## Project Progress Report

<b>Project Name</b>	Skyhill Rd. Stormdrain Extension
<b>PMIS Project #</b>	23081
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

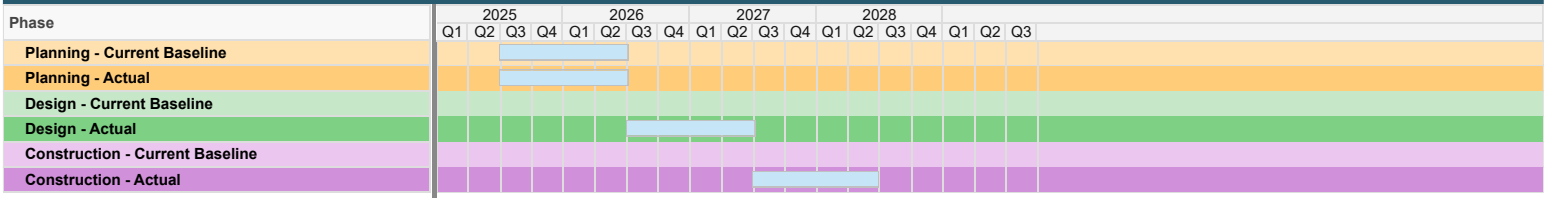
### Project Description

This project will install a new pipe run and inlets along Skyhill Rd. to improve the neighborhood's drainage. This potential project was identified during Neighborhood Investigations.

### Current Progress

This project is scheduled to start Design in CY26. There is currently no active design work.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$75,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$100,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$175,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan.

### Communication

#### Completed Public Communication

Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 where this potential project was identified.

#### Delivery Date

#### Planned Public Communication

Planning for this potential project is slated for CY 2026.

#### Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/valley-drive-storm-drain-improvements>

## Project Progress Report

<b>Project Name</b>	Valley Drive Storm Drain Improvements
<b>PMIS Project #</b>	23086
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

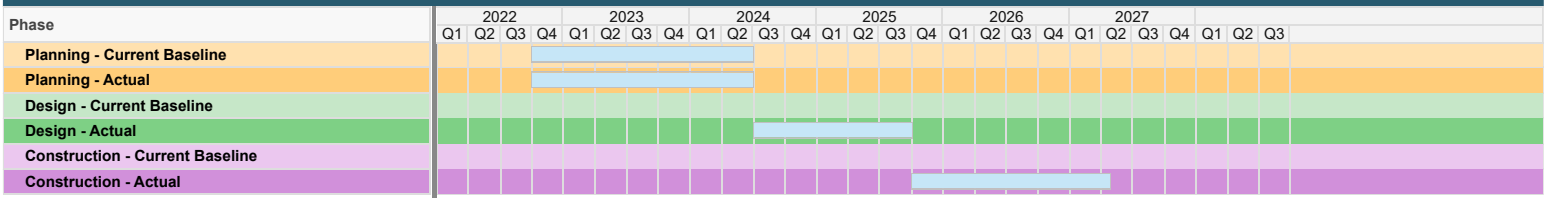
### Project Description

The project improves the storm sewer system in Valley Drive & Crestwood Drive to mitigate neighborhood flooding from intense rain events.

### Current Progress

Valley Drive storm drain improvement project planning phase is completed. The investigation of neighborhood flooding study is now available which includes site evaluation, CCTV inspection, hydraulic modeling verification, solution development and cost estimations. The project will transition to design at the start of the new fiscal year, when funding is available.

### Schedule



### Explanation of Schedule Variance

No schedule variance.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$30,000.00	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$29,860.84	99.90%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$710,000.29	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,899,999.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Planning cost is within budget. No negative cost variance during project planning phase.

### Communication

#### Completed Public Communication

Investigations (Alex311, phone, email and site visit); Public kickoff meetings (mail and in-person meeting); Project progress meetings (in-person, zoom meeting, email and phone); Project files (email).

#### Delivery Date

#### Planned Public Communication

Project progress updates (email, phone and zoom meetings)

#### Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/stormwater-management/edison-street-and-dale-street-early-phase>

## Project Progress Report

<b>Project Name</b>	W. Reed Ave & Dale St Storm Sewer Improvements
<b>PMIS Project #</b>	23048
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	On Hold

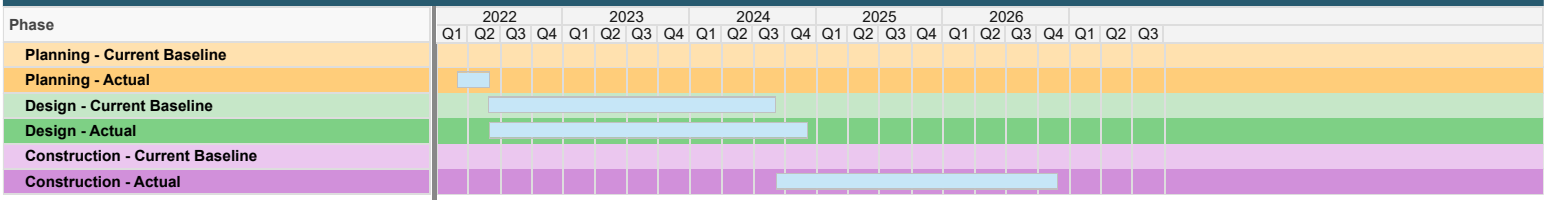
### Project Description

W. Reed Ave & Dale St. Storm Sewer Improvements Project proposes new inlets and storm sewer along the 100 block of W. Reed Ave and capacity improvements along the downstream system to the outfall in Four Mile Run Park. These storm sewer improvements are a portion of the future Large Capacity Project – Edison and Dale that have been accelerated with Virginia Community Flood Preparedness Fund (CFPF) prior to the funding becoming available in FY 2026.

### Current Progress

The W. Reed Ave & Dale St Storm Sewer Improvements Project requires additional geotechnical investigations to locate gas and sanitary mains along the proposed work area. The City anticipates the geotechnical investigation to be completed in early May. Notices will be distributed to residents prior to the start of work. The project's 90% design will be completed following the geotechnical investigation.

### Schedule



### Explanation of Schedule Variance

Additional geotechnical testing is required to complete the 90% design phase and clarify the location of sanitary sewer within the project limits. The 90% design phase cannot complete until the geotechnical work has been procured and completed. The City's attempt to procure the geotechnical investigation separate from the design contract to reduce costs was unsuccessful. To restore forward progress on the project, the geotechnical investigation will be procured through the existing design contract. The City secured an extension to the Community Flood Preparedness Fund Grant to ensure that the project completes within the grant period.

### Cost Metrics

#### Planning

**Planning Phase Budget**  
\$0.00

**Percent Spent**  
0%

**Actual Costs**  
\$0.00

**Work Progress**  
100%

#### Design

**Design Phase Budget**  
\$275,000.00

**Percent Spent**  
78%

**Actual Costs**  
\$215,092.16

**Work Progress**  
60.57%

#### Construction

**Construction Phase Budget**  
\$1,955,000.00

**Percent Spent**  
0%

**Actual Costs**  
\$0.00

**Work Progress**  
0.00%

### Explanation of Cost Variance

The variance shown between work progress and expenditure to date is a result of an unanticipated geotechnical investigation which delayed the 90% deliverable. The project is anticipated to exceed the design budget due to the geotechnical investigation and construction phase services that were not anticipated in the project's budget. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

#### Completed Public Communication

Hume Springs Civic Association Correspondence;  
Stormwater Utility and Flood Mitigation Advisory Committee;  
RPCA outreach about impacts to Hume Springs Park;  
Webpage Updates

#### Delivery Date

03/13/24;  
03/14/24;  
03/08/24;

#### Planned Public Communication

Webpage Updates;  
Stormwater Utility and Flood Mitigation Advisory Committee;  
Design Phase Community Meeting

#### Scheduled Date

04/30/24;  
05/16/24;  
Est. 06/15/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/walleston-court-stream-stabilization>

## Project Progress Report

<b>Project Name</b>	Walleston Court Stream Stabilization
<b>PMIS Project #</b>	23027
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

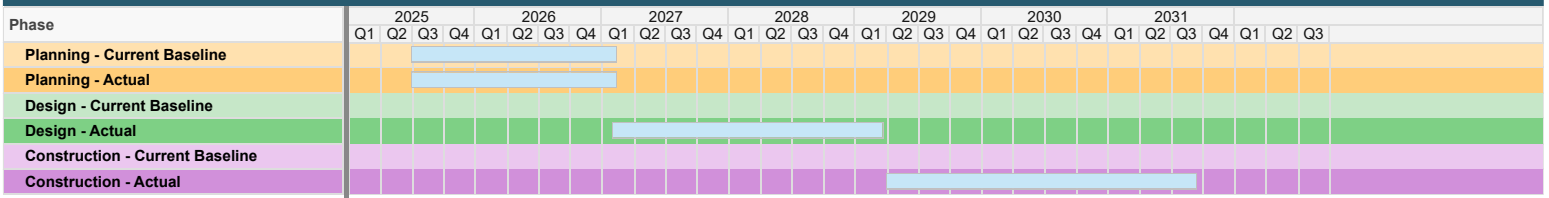
### Project Description

Stabilize eroding banks of approximately 900-feet of unnamed tributary to Taylor Run along Francis Hammond Parkway in the Walleston Court neighborhood. Work will be done within the existing City easement.

### Current Progress

The Walleston Court Stream Stabilization project has been listed for implementation through the Stream and Channel CIP. Planning will begin in 2025.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$120,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$490,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan.

### Communication

#### Completed Public Communication

Project continues to be listed on the Flood Action Project Dashboard.

#### Delivery Date

04/25/24

#### Planned Public Communication

Planning will begin in 2025 and the neighborhood will be updated as the schedule progresses.

#### Scheduled Date

07/31/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/bus-shelters-project-ii>

## Project Progress Report

<b>Project Name</b>	Bus Shelters – Project II
<b>PMIS Project #</b>	20332
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

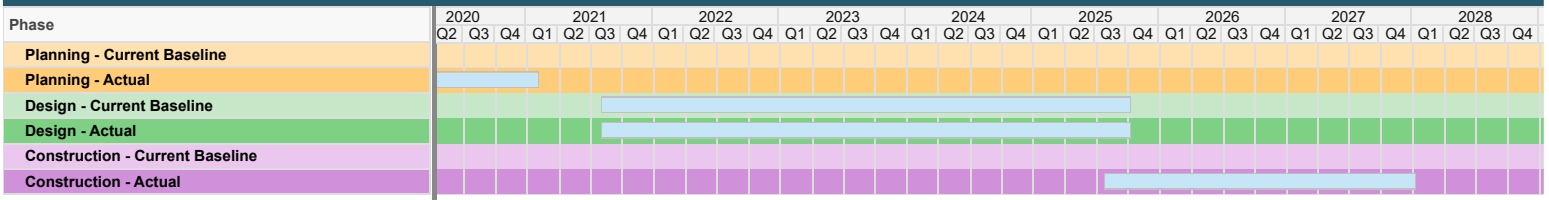
### Project Description

In order to improve the public transit experience, the City continues to install bus shelters in locations where there is high ridership. This includes replacement of obsolete shelters and installation of new shelters. The shelter locations are prioritized based on ridership and constructability. The project aligns with goals of the Alexandria Mobility Plan and Alexandria Transit Vision Plan.

### Current Progress

The project team evaluated 82 potential locations for feasibility and selected 20 locations to receive new bus shelters. The shelter site design is underway for these 20 locations. The 60% design is scheduled to be submitted for City and VDOT review later this summer. Project team continued work on transit amenity prioritization at bus stops throughout the City. The installation of these 20 shelters is anticipated to begin in 2026. Future Phases to install additional shelters will follow. The City applied for, and was awarded, a grant from DRPT for Bus Stop Enhancements. This grant award will be fully authorized by CTB in May/June. Once the award is fully authorized, the project team will notify the ATC Board and Transportation Commission this quarter.

### Schedule



### Explanation of Schedule Variance

Project design is on schedule. The consultant has surveyed 13 of the 20 sites and worked with staff to determine modifications for site constraints (trees, utilities, topography, etc.)

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$482,553.46	8%
<b>Actual Costs</b>	<b>Work Progress</b>
\$38,419.58	20.13%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,019,447.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. Phase II is being funded with CMAQ/RSTP funds.

### Communication

#### Completed Public Communication

The Bus Stop Program website was formally launched during this period. This website was updated with the most current information on project progress. A new public-facing map of project bus stop sites was created and shared via the website.

#### Delivery Date

Spring 2024

#### Planned Public Communication

Current information published on the project website. Publish a publicly-accessible GIS map on Bus Stop Program website where residents can interactively see project bus stop sites. Continued communication with key stakeholders in areas of new shelters.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/eisenhower-avenue-metrorail-station-pedestrian-crossing-improvements>

## Project Progress Report

<b>Project Name</b>	Eisenhower Metro Station Ped. Imp. PHII
<b>PMIS Project #</b>	23003
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

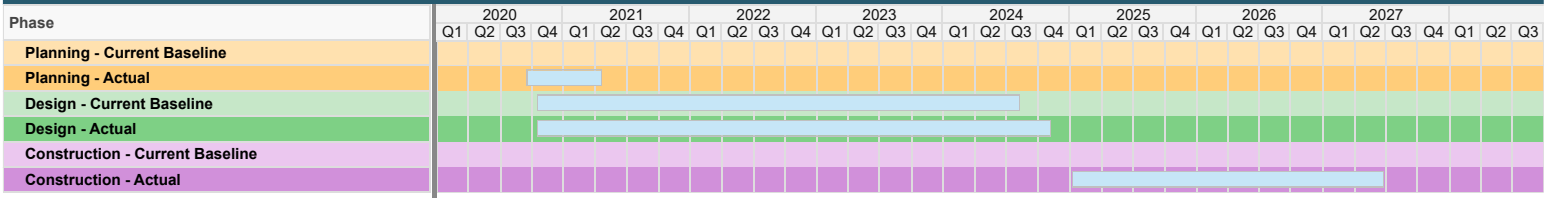
### Project Description

The existing crosswalks are inadequate for large number of existing and anticipated pedestrians that are traveling between the Eisenhower Metro Station and neighboring uses. The project focus is to construct an enhanced pedestrian crossing across Eisenhower Avenue to improve pedestrian safety and access to Eisenhower Metro Station and the surrounding uses and amenities, as recommended per the Eisenhower East Small Area Plan,

### Current Progress

The Consultant is working on the 90% design submittal, which is scheduled to be delivered this Spring. The City continues to coordinate with WMATA for required easements and input on design elements (particularly signal timing modifications). Staff also continues to update other stakeholders such as the National Science Foundation on the project status. Construction is anticipated to begin in early 2025.

### Schedule



### Explanation of Schedule Variance

An extended 60% design review was required due to: complexity of the proposed traffic signal, WMATA/City staff changes, and additional project coordination to inform all new team members on the background and status of the project. The project team is working to expedite remaining design reviews and submittals to mitigate delayed project completion.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$450,000.00	46%
<b>Actual Costs</b>	<b>Work Progress</b>
\$206,793.53	71.78%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,050,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Delayed invoicing from the contractor resulted in cost variance.

### Communication

#### Completed Public Communication

Updates are provided on the project website to inform the public of the project's status.

#### Delivery Date

On-going

#### Planned Public Communication

Updates are provided on the project website to inform the public of the project's status.

#### Scheduled Date

On-going





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/13/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/king-callahan-russell-intersection-improvement-project>

## Project Progress Report

<b>Project Name</b>	King / Callahan / Russell Road (Access to Transit)
<b>PMIS Project #</b>	20386
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Construction
<b>Project Status</b>	Active

### Project Description

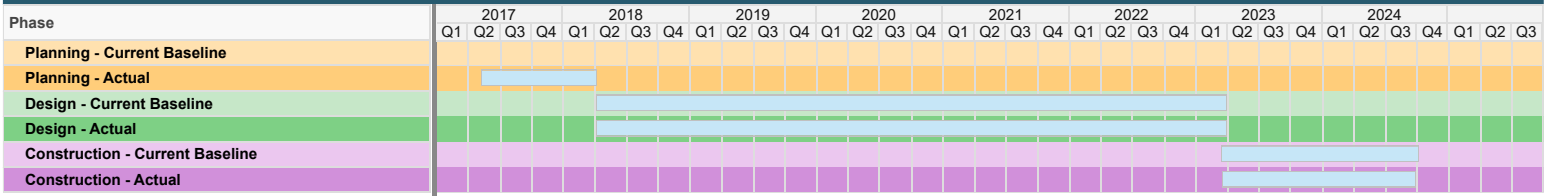
The King-Callahan-Russell Access to Transit project is a grant funded project to improve pedestrian and bicycle access to the King Street Metro Station. This is an intersection design project with the goal of enhancing safety for all roadway users. By improving safety and accessibility at this intersection, more people will be able to walk and bike to transit.

### Current Progress

Project construction is progressing per the contract schedule. The project is expected to be substantially complete in mid-May, with final completion in June 2024.

Construction milestones include activating the new traffic signal cabinet in mid-April and repaving the intersection in late April/early May. The project team has been actively providing project updates to keep residents aware of project progress.

### Schedule



### Explanation of Schedule Variance

There is no schedule variance. The project is anticipated to be completed by June 30.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$0.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$350,000.00	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$350,000.00	100%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,338,914.62	48%
<b>Actual Costs</b>	<b>Work Progress</b>
\$637,472.42	64.72%

### Explanation of Cost Variance

There is no cost variance. Spending is within the available budget.

### Communication

#### Completed Public Communication

Provided written updates to the Traffic & Parking Board on the project progress.  
Installed additional detour signs.

#### Delivery Date

02/22/24

#### Planned Public Communication

Commuters to be notified of intersection delays from transition to the new signal cabinet. Traffic signals to be turned off for approximately 8 hours to rewire intersection to new cabinet. Flaggers will be present.  
Commuters and residents to be notified of milling, paving, and striping planned for the week of April 29.

#### Scheduled Date

04/13/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/national-landing-potomac-yard-metroway>

## Project Progress Report

<b>Project Name</b>	Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border
<b>PMIS Project #</b>	20417
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

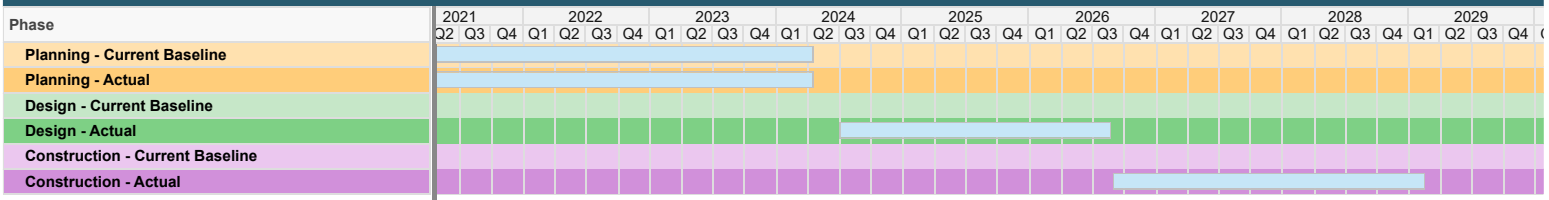
The Route 1 Transitway is the first segment of a 5-mile-long, high-capacity transit corridor connecting the Pentagon City and Braddock Road Metrorail stations. The initial segment of the corridor was completed in the summer of 2014. This project aims to complete the design of the full buildout of the transitway from Glebe Road to the Arlington border and construct those elements that will not be completed as part of private development, as indicated in the North Potomac Yard Small Area Plan (2020). This project aims to ensure that Metroway better serves new development as well as the Potomac Yard Metrorail Station.

### Current Progress

In Spring 2024, the project team advanced planning phase work on this project. The project will continue to be coordinated with others in the area, such as the East Glebe Road at Route 1. This project is tied to redevelopment in North Potomac Yard.

In Fall 2023, the City applied for funding for full construction of this project. In Spring 2024, the project was recommended for award for \$7 million. Final approval of the award will occur this quarter.

### Schedule



### Explanation of Schedule Variance

The project is on schedule and should move into the design phase next quarter. The construction schedule is an estimate as full funding for construction has not yet been secured.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$49,480.85	100%
<b>Actual Costs</b>	<b>Work Progress</b>
\$49,480.85	89.85%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$3,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$4,924,792.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The City has applied for additional funding through NVTA, if awarded the budget will be updated to reflect that amount.

### Communication

#### Completed Public Communication

The project team continues to coordinate with Arlington County on the connection between the jurisdictions.

#### Delivery Date

Spring 2024

#### Planned Public Communication

The project team will provide information on the status of the the NVTA grant application award in Summer 2024. The website will continue to be updated as the planning phase progresses. Key stakeholders will be identified during the next quarter.

#### Scheduled Date

Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

## Project Progress Report

<b>Project Name</b>	Transit Corridor "B" - Duke Street Transitway
<b>PMIS Project #</b>	20491
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

This project is for the planning, design, and construction of a bus rapid transit corridor along Duke Street from the King Street Metro to the West End Transit Center at the former Landmark Mall site, where it will connect with the West End Transitway. The project aims to improve bus travel times and reliability, customer comfort, and pedestrian and bicycle amenities and safety along Duke Street

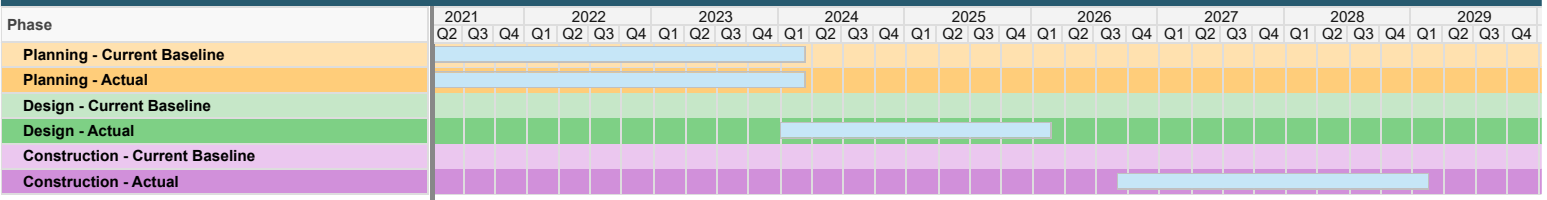
### Current Progress

The project team worked to evaluate the various concepts that were shared with the community for input in Winter 2023. The project is being closely coordinated with the Duke Street at West Taylor Run project as the design elements work together to meet the mutual goals of both projects.

As a result of some of the feedback regarding the service roads, staff has been engaged with Bishop Ireton High School regarding their pick-up/drop-off process. Staff collected additional data along Cambridge Road regarding queueing, space, and volumes to help inform next steps on the service road configurations and is developing graphics that can be shared with the community to provide a better overview of proposed changes to the road.

The project team will finalize the design scope of work and begin the procurement process this summer to advance the design of this project.

### Schedule



### Explanation of Schedule Variance

There is no schedule variance at this time.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$322,610.00	98%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$314,687.91	94.98%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$12,677,390.00	1%
<b>Actual Costs</b>	<b>Work Progress</b>
\$159,420.16	0.00%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$75,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

The Northern Virginia Transportation Authority awarded the City a total of \$87 million dollars spread over 10 years ( \$12M FY17, \$55.8M FY25, \$19.2M FY 27) for the planning, design, and construction of a transitway along the Duke Street Corridor from Landmark Mall to King Street Metro Station. There is no cost variance at this time.

### Communication

#### Completed Public Communication

Staff evaluated the community input provided in the previous quarter and responded to community inquiries about the various concept plans. Staff continues to work with Bishop Ireton to resolve concerns brought forward during community conversations. A Community Newsletter was released in January 2024.

#### Delivery Date

Winter 2024

#### Planned Public Communication

Staff will provide an updated Duke Street Newsletter regarding project progress. An update will be provided to City Council for feedback on the project. Staff will continue coordination with Bishop Ireton on traffic changes. Staff will continue to coordinate with stakeholders as a design contract move forward.

#### Scheduled Date

Spring 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/14/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/west-end-transitway>

## Project Progress Report

<b>Project Name</b>	Transit Corridor "C" - West End Transitway
<b>PMIS Project #</b>	20415
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

### Project Description

The West End Transitway is a bus rapid transit (BRT) project connecting the Van Dorn Metrorail station to the Pentagon Metrorail station via Van Dorn Street, Sanger Avenue, Beauregard Street, and I-395. The project features a combination of transit signal priority enhancements, BRT Stations, branded shelters, pedestrian facility improvements, stormwater management, and roadway modifications to facilitate frequent and reliable transit service and support approved redevelopment plans along the corridor. The West End Transitway is included in the City's Transportation Master Plan (adopted in 2008).

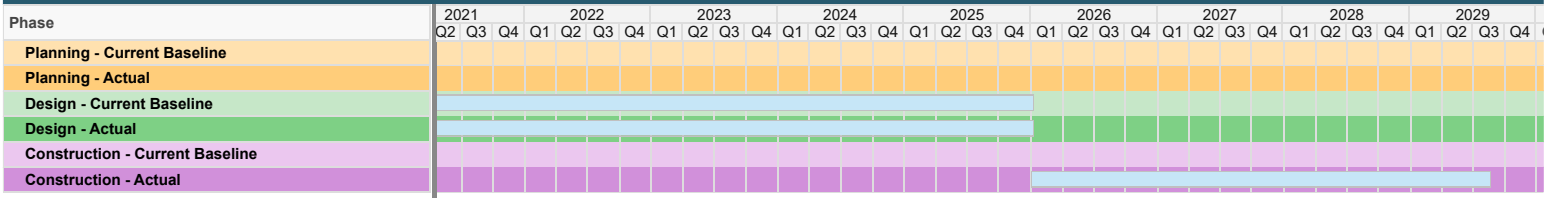
### Current Progress

The project is progressing and 60% design plans are anticipated to be submitted in early April. Various City departments and agencies (TES, DASH, RPCA-Arts, Planning & Zoning and WMATA) continued to coordinate to ensure all project goals and objectives are being met.

The Consultant's team has begun working on right-of-way related activities. Discussions with property owners are anticipated to begin in the fall of 2024.

The Transportation Planning team launched Operational Planning, which will help determine a bus operator, routing and frequency along this corridor.

### Schedule



### Explanation of Schedule Variance

The 60% Design submission was completed late. The current design completion in September 2025. There is concern with the level of progress on ROW work. Staff has been working with the firm leadership to improve production.

### Cost Metrics

#### Planning

<b>Planning Phase Budget</b>	<b>Percent Spent</b>
\$29,990.00	100%
<b>Actual Costs:</b>	<b>Work Progress</b>
\$29,990.00	100%

#### Design

<b>Design Phase Budget</b>	<b>Percent Spent</b>
\$6,448,840.38	45%
<b>Actual Costs</b>	<b>Work Progress</b>
\$2,884,695.79	27.13%

#### Construction

<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$57,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. No additional funding is anticipated to be needed. Spending is lower than planned due to consultant caused delays.

### Communication

#### Completed Public Communication

Staff communicated with Newport Village's property owners to discuss ROW and easements across their property. Staff coordinated with Dominion Energy to discuss and coordinate relocation of conduits and overlapping projects. The City continued to discuss this project with the community as part of the Alex West planning and engagement process.

#### Delivery Date

Spring 2024

#### Planned Public Communication

Staff will continue to discuss utility relocations with Dominion and finalize ROW and easements along Newport Village Property. Staff will begin conversations with property owners about the ROW and easements needed per the 60% design.

Staff is attending the Alex West Community meeting on April 23.

#### Scheduled Date

Spring 2024

104

		X	Completed	
			Anticipated Completion	
Segment	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Mark Center Drive from Seminary Road to North Beauregard Street				
Raleigh Avenue Entire Length			X	
East and West Luray Avenue from West Braddock Avenue to Leslie Avenue		X		
North and South Washington Street from First Street to I-495				
Duke Street from Dulany Street to South Patrick Street		X		
King Street from Janneys Lane to Daingerfield Road				
North Dearing Street from King Street to End			X	
Sanger Avenue from South Van Dorn Street to End				
Eisenhower Avenue Concrete from 1000' W of Cameron Park Place to Lake Cook Entrance				
West Caton Avenue from Sandford Street to Commonwealth Avenue			X	
East and West Oak Street from Mount Vernon to Russell Road				
Cameron Mills Road from Tennessee Avenue to North Overlook Drive		X		
East Uhler from Mount Vernon to Commonwealth Avenue			X	
Palmer Place from Polk Avenue to End		X		
Pender Court from Palmer Place to End		X		
Potomac Greens Drive from Slaters Lane			X	
Queen Street from North West Street to North Union Street				
North Quaker Lane from Duke Street to West Braddock Road				
East and West Glendale Avenue from Leslie Avenue to West Timber Branch Parkway		X		
North and South Alfred Street from First Street to Church Street		X		
Callahan Drive from King Street to Duke Street				
Parkway Terrace from West Timber Branch Parkway to End				
Clyde Avenue from East Bellefonte Avenue to East Uhler Avenue			X	
Price Street from East Bellefonte Avenue to End				
West Mount Ida Avenue from Commonwealth Avenue to Russell Road			X	
East and West Del Ray Avenue from Russell Road to La Grande Avenue				
Sanford Avenue from West Dale Ray Avenue to End				
Ruffner Road from west Braddock to High Street		X		
West Timber Branch Parkway from Ruffner Road to Junior Street		X		
Cameron Station Boulevard from Duke Street to South Pickett Street				
Hermitage Court from King Street to End		X		
Green Street from South Patrick Street to South Lee Street		X		
Cloverway Drive from Dartmouth Road to Janneys Lane		X		
Robinson Court from Janneys Lane to End				
Holland Street from Duke to Eisenhower Avenue				
Dale Street from Edison Street to End				
Oakley Place from East Timber Branch Parkway to End		X		
Orleans Place from North Gailand Street to End		X		
Ormond Avenue from North Gailand Street to North Howard Street		X		
Sylvan Court from Trinity Drive to End		X		
Stevenson Avenue from South Whiting Street to Stultz Road		X		
North Stevenson Square from Stultz Road to End		X		
South Stevenson Square from Stultz Road to End		X		
Edison Street from West Reed Avenue to End				
North Clarens Street from Trinity Drive to End		X		
North Breckinridge Place from Lincolnia Road to End		X		
Juliana Place from North Pickett Street to End		X		
East and West Mason Avenue from Stonewall Road to End			X	
Roberts Lane from Duke Street to End			X	
East and West Uhler Avenue (Entire Length)			X	
North Pelham Street from Holmes Run Parkway to Taney Avenue			X	
North Terrill Street from Richenbacher Avenue to End		X		
North Vail Street from Richenbacher Avenue to End			X	
Fort Worth Avenue from Fort Williams Parkway to End (Fort Worth Place)			X	

Removed Oakville Street and Fannon Street due to new development. Started work on Washington Street,  
King Street and Duke, work is in progress.

**Capital Funds Financial Summary**  
FY 2024 Third Quarter: January 1, 2024 - March 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
<b>CIP Development &amp; Implementation Staff</b>									
Capital Budget Staff	640,366	296,825	937,191	801,915	-	801,915	85.6%	135,276	2,516,700
Capital Procurement Personnel	1,153,126	1,712,333	2,865,459	2,083,422	-	2,083,422	72.7%	782,037	11,534,300
Capital Project Development Team	995,981	303,521	1,299,502	1,186,664	-	1,186,664	91.3%	112,838	2,741,500
Capital Project Implementation Non-Personnel Expenditures	1,685,394	3,900	1,689,294	1,398,133	12,846	1,410,979	83.5%	278,315	3,371,400
Capital Project Implementation Personnel	6,816,860	6,207,959	13,024,819	9,016,178	-	9,016,178	69.2%	4,008,642	-
General Services Capital Projects Staff	1,043,144	1,509,639	2,552,783	1,769,921	-	1,769,921	69.3%	782,862	12,512,500
IT Systems Implementation Staff	225,188	341,200	566,388	451,700	-	451,700	79.8%	114,688	3,950,900
Open Space Management Staff	-	334,103	334,103	204,752	-	204,752	61.3%	129,350	2,985,700
Public Private Partnerships Coordinator	284,989	265,311	550,300	380,619	-	380,619	69.2%	169,681	1,485,100
Real Estate Acquisition Attorney	82,310	210,290	292,600	206,886	-	206,886	70.7%	85,714	1,874,100
Real Estate Acquisition Specialist	37,131	226,069	263,200	108,608	-	108,608	41.3%	154,592	1,391,000
<b>CIP Development &amp; Implementation Staff Total</b>	<b>12,964,489</b>	<b>11,411,150</b>	<b>24,375,639</b>	<b>17,608,798</b>	<b>12,846</b>	<b>17,621,644</b>	<b>72.3%</b>	<b>6,753,995</b>	<b>44,363,200</b>
<b>Community Development</b>									
Braddock Road Area Plan - Streetscape Improvements	677,564	435,000	1,112,564	523,964	-	523,964	47.1%	588,600	650,000
Citywide Electric Vehicle Charging Stations	400,000	600,000	1,000,000	18,240	255,223	273,463	27.3%	726,537	9,366,500
Citywide Street Lighting	3,132,101		3,132,101	2,689,048	125,368	2,814,415	89.9%	317,686	271,300
Development Studies	1,955,000	675,000	2,630,000	820,700	108,896	929,596	35.3%	1,700,404	2,250,000
Dry Fire Hydrants		128,800	128,800	-	-	-	0.0%	128,800	-
Environmental Restoration	582,517	3,258,970	3,841,487	623,857	-	623,857	16.2%	3,217,630	3,106,100
EW & LVD Implementation - Developer Contributions Analysis	100,000		100,000	47,520	-	47,520	47.5%	52,480	-
Fire Department Vehicles & Apparatus	23,023,752		23,023,752	20,734,386	229,536	20,963,922	91.1%	2,059,830	26,444,800
Fire Hydrant Maintenance Program	1,276,200	200,000	1,476,200	822,257	153,221	975,478	66.1%	500,722	4,821,240
Gadsby Lighting Fixtures & Poles Replacement	3,735,000		3,735,000	2,515,843	281,706	2,797,549	74.9%	937,451	916,300
Knox Box Replacement	616,500		616,500	22,000	289,357	311,357	50.5%	305,143	-
Office of Historic Alexandria Initiatives	922,978	186,000	1,108,978	787,946	65,401	853,347	76.9%	255,631	1,060,300
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000		125,000	-	-	-	0.0%	125,000	-
Oronoco Outfall Remediation Project	12,749,633	4,616,000	17,365,633	11,623,842	827,048	12,450,891	71.7%	4,914,742	6,200,000
Project Budgeting Excellence	200,000	1,008,000	1,208,000	22,498	1,868	24,367	2.0%	1,183,633	6,316,900
Public Art Acquisition	2,140,000	1,248,997	3,388,997	1,333,725	198,970	1,532,695	45.2%	1,856,302	4,500,000
Transportation Signage & Wayfinding System	2,317,000		2,317,000	2,045,606	40,093	2,085,699	90.0%	231,301	-
Waterfront Small Area Plan Implementation	48,187,167	76,954,186	125,141,353	19,553,681	3,794,772	23,348,454	18.7%	101,792,899	-
<b>Community Development Total</b>	<b>102,140,412</b>	<b>89,310,953</b>	<b>191,451,365</b>	<b>64,185,115</b>	<b>6,371,458</b>	<b>70,556,572</b>	<b>36.9%</b>	<b>120,894,793</b>	<b>65,903,440</b>
<b>IT Plan</b>									
AJIS System	79,510		79,510	65,666	382	66,049	83.1%	13,461	2,615,900
AJIS System Replacement	9,525,371	6,281,317	15,806,688	6,992,689	1,842,011	8,834,700	55.9%	6,971,988	-
Business Tax System/Reciprocity Contractor System	975,595	249,000	1,224,595	721,712	-	721,712	58.9%	502,883	-
Computer Aided Dispatch (CAD) System Replacement	16,097,607	2,079,509	18,177,116	15,737,622	291,396	16,029,018	88.2%	2,148,098	1,007,900
Connectivity Initiatives	14,126,270	114,000	14,240,270	13,807,924	250,241	14,058,165	98.7%	182,105	1,356,100
Council Chamber Technology Upgrade	450,000	650,000	1,100,000	336,591	36,190	372,781	33.9%	727,219	630,000
Courtroom Trial Presentation Technology	427,809	210,000	637,809	313,219	8,832	322,051	50.5%	315,758	-
Database Infrastructure	849,500	128,500	978,000	748,666	26,436	775,103	79.3%	202,898	40,000
DCHS Integrated Client Information System	750,000	350,000	1,100,000	695,875	-	695,875	63.3%	404,125	200,000
Document Imaging	2,224,375	190,000	2,414,375	2,158,284	-	2,158,284	89.4%	256,091	120,000
Electronic Citations Implementation	420,000		420,000	328,140	39,528	367,669	87.5%	52,331	-
Electronic Government/Web Page	1,629,826	433,370	2,063,196	1,483,620	55,481	1,539,100	74.6%	524,096	1,425,000
Email Messaging	75,000		75,000	70,551	-	70,551	94.1%	4,449	-
Enterprise Camera System	50,000	60,000	110,000	-	-	-	0.0%	110,000	-
Enterprise Collaboration	1,036,651	30,000	1,066,651	821,939	42,804	864,743	81.1%	201,908	270,000
Enterprise Data Storage Infrastructure	5,200,435	430,000	5,630,435	4,982,000	755	4,982,755	88.5%	647,680	3,639,000
Enterprise Maintenance Mgmt System	485,000	369,400	854,400	368,667	-	368,667	43.1%	485,733	80,000
Enterprise Resource Planning System	4,063,312	40,000	4,103,312	3,276,204	727,100	4,003,304	97.6%	100,008	470,000
Enterprise Service Catalog	220,000	100,000	320,000	213,997	-	213,997	66.9%	106,003	540,000
Fire Department RMS	1,082,311		1,082,311	749,360	38,225	787,585	72.8%	294,726	-
Fire Emergency Operations Center Technology		66,000	66,000	-	-	-	0.0%	66,000	305,000
Fleet Management System	76,326	78,674	155,000	67,358	7,725	75,083	48.4%	79,917	30,000
GIS Development	2,209,500	485,000	2,694,500	2,067,960	99,909	2,167,869	80.5%	526,632	465,000
HIPAA & Related Health Information Technologies	559,000	204,000	763,000	553,718	-	553,718	72.6%	209,282	225,000
Impound Lot System Replacement	122,400	77,600	200,000	-	-	-	0.0%	200,000	-

**Capital Funds Financial Summary**  
FY 2024 Third Quarter: January 1, 2024 - March 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Information Technology Equipment Replacement	6,283,480	156,613	6,440,093	5,111,271	298,850	5,410,121	84.0%	1,029,972	9,863,900
IT Enterprise Management System	460,000	50,000	510,000	357,759	36,600	394,359	77.3%	115,641	175,000
LAN Development	468,921	75,000	543,921	456,199	3,063	459,262	84.4%	84,659	225,000
LAN/WAN Infrastructure	9,010,999	2,129,135	11,140,134	8,114,599	73,022	8,187,620	73.5%	2,952,514	9,118,000
Library Information Technology Equipment Replacement	354,138		354,138	187,383	-	187,383	52.9%	166,755	687,300
Library Public Access Computers and Print Mgmt System	125,500		125,500	44,612	-	44,612	35.5%	80,888	238,200
Library Scanning Equipment and DAMS	60,400		60,400	73,339	-	73,339	121.4%	(12,939)	170,400
Migration of Integrated Library System to SAAS Platform	42,000	249,700	291,700	41,327	-	41,327	14.2%	250,373	507,100
Municipal Fiber Project	17,034,889	2,809,371	19,844,260	13,703,805	3,192,360	16,896,165	85.1%	2,948,095	3,871,400
Network Security	4,809,881	565,000	5,374,881	3,739,946	739,437	4,479,383	83.3%	895,498	4,250,000
Network Server Infrastructure	9,246,347	635,000	9,881,347	8,231,600	14,467	8,246,067	83.5%	1,635,280	1,100,000
Office of Voter Registrations and Elections Equipment Replacement	100,000		100,000	99,516	311	99,827	99.8%	173	1,001,800
OHA Point of Sale Replacement	200,000	93,100	293,100	-	1	1	0.0%	293,099	108,700
Parking Citation System Replacement	275,000	135,000	410,000	230,095	31,500	261,595	63.8%	148,405	-
Personal Property Tax System	1,437,000	355,039	1,792,039	1,208,335	2,115	1,210,450	67.5%	581,589	600,000
Phone, Web, Portable Device Payment Portals	175,000	150,000	325,000	95,025	-	95,025	29.2%	229,975	225,000
Project Management Software	72,000		72,000	70,423	-	70,423	97.8%	1,577	150,000
Radio System Upgrade	7,663,651	1,745,071	9,408,722	4,212,126	3,144,690	7,356,816	78.2%	2,051,906	4,742,000
Real Estate Account Receivable System	1,635,000		1,635,000	1,479,161	43,855	1,523,016	93.2%	111,984	375,000
Real Estate Assessment System (CAMA)	295,000	60,000	355,000	175,503	-	175,503	49.4%	179,497	135,000
Recreation Database System	150,550	319,450	470,000	90,640	20,620	111,260	23.7%	358,740	90,000
Remote Access Upgrades	1,248,000	95,000	1,343,000	830,462	31,427	861,889	64.2%	481,111	800,000
Small Systems Replacements		40,000	40,000	-	-	-	0.0%	40,000	90,000
Upgrade of Network Operating Systems	415,516		415,516	415,516	-	415,516	100.0%	0	-
Upgrade Work Station Operating Systems	4,064,069	612,034	4,676,103	3,768,959	194,603	3,963,562	84.8%	712,541	2,413,000
Voice Over Internet Protocol (VoIP)	5,847,173		5,847,173	5,187,875	89,895	5,277,770	90.3%	569,402	1,765,000
<b>IT Plan Total</b>	<b>134,210,311</b>	<b>22,900,883</b>	<b>157,111,194</b>	<b>114,487,236</b>	<b>11,383,830</b>	<b>125,871,065</b>	<b>80.1%</b>	<b>31,240,128</b>	<b>56,120,700</b>
<b>NonReport</b>									
Street Cans/Streets Trees	340,499	5,055	345,554	210,450	-	210,450	60.9%	135,104	-
<b>NonReport Total</b>	<b>340,499</b>	<b>5,055</b>	<b>345,554</b>	<b>210,450</b>	<b>-</b>	<b>210,450</b>	<b>60.9%</b>	<b>135,104</b>	<b>-</b>
<b>Other Regional Contributions</b>									
Northern Virginia Community College (NVCC)	5,398,097		5,398,097	5,409,094	-	5,409,094	100.2%	(10,997)	-
NOVA Parks	9,413,823	249	9,414,072	9,363,884	5,750	9,369,634	99.5%	44,438	4,873,800
<b>Other Regional Contributions Total</b>	<b>14,811,920</b>	<b>249</b>	<b>14,812,169</b>	<b>14,772,978</b>	<b>5,750</b>	<b>14,778,728</b>	<b>99.8%</b>	<b>33,441</b>	<b>4,873,800</b>
<b>Public Buildings</b>									
119 North Alfred Street Parking Garage	41,200	56,600	97,800	-	-	-	0.0%	97,800	961,000
2355 Mill Road CFMP	982,971	1,559,000	2,541,971	803,440	145,000	948,440	37.3%	1,593,531	-
Alexandria Fire Department Burn Building / Training Facility	3,752,321		3,752,321	377,762	3,052,650	3,430,412	91.4%	321,909	-
Alexandria Police CFMP	1,256,729	154,500	1,411,229	606,259	485,652	1,091,911	77.4%	319,318	4,975,500
Alexandria Transit - DASH CFMP	3,557,364	296,200	3,853,564	1,408,558	1,382,427	2,790,985	72.4%	1,062,579	541,350
Archives Public Records and Archaeology Storage Expansion	150,000		150,000	68,139	-	68,139	45.4%	81,861	-
Beatley Library Envelope Restoration	1,864,421		1,864,421	969,739	869,567	1,839,306	98.7%	25,115	-
Burke Branch Renovation	84,420		84,420	9,419	-	9,419	11.2%	75,001	-
Capital Planning & Building Assessment (Condition Assessment)	1,386,000	100,000	1,486,000	1,027,877	77,550	1,105,427	74.4%	380,573	1,137,800
City Facility Security Infrastructure CFMP	206,000	801,100	1,007,100	-	-	-	0.0%	1,007,100	-
City Hall Renovation and HVAC Replacement	22,651,829	2,200,000	24,851,829	6,546,487	2,595,353	9,141,840	36.8%	15,709,989	98,738,000
City Historic Facilities CFMP	14,356,117	520,796	14,876,913	10,314,910	3,163,467	13,478,377	90.6%	1,398,536	15,541,100
Courthouse CFMP	5,464,869	5,099,250	10,564,119	2,552,712	14,795	2,567,507	24.3%	7,996,612	1,297,400
Courthouse/PSC Security System Upgrade	3,340,771		3,340,771	3,339,242	-	3,339,242	100.0%	1,529	5,313,100
DASH Upper Deck Repairs	366,954	2,635,000	3,001,954	37,872	149,790	187,662	6.3%	2,814,292	-
DCHS Consolidation and Co-Location	99,478,130		99,478,130	93,347,318	2,545,207	95,892,525	96.4%	3,585,605	-
Elevator Replacement/Refurbishment	5,779,683		5,779,683	5,714,352	-	5,714,352	98.9%	65,331	-
Ellen Coolidge Burke Library Lower Level Renovation	200,000	625,000	825,000	-	-	-	0.0%	825,000	-
Emergency Power Systems	1,960,116	1,489,684	3,449,800	1,489,391	-	1,489,391	43.2%	1,960,409	5,867,860
Energy Management Program	6,617,522	306,430	6,923,952	5,706,875	537,542	6,244,417	90.2%	679,535	9,420,800
Fire & Rescue CFMP	11,209,096		11,209,096	8,411,272	25,562	8,436,834	75.3%	2,772,262	4,629,720
Fleet Building CFMP	2,147,657		2,147,657	1,224,774	383,565	1,608,339	74.9%	539,318	1,359,000
Freedom House Exterior Repairs	2,943,451		2,943,451	193,527	2,749,923	2,943,451	100.0%	0	846,000
Gadsby's Tavern Restaurant Equipment		360,600	360,600	-	-	-	0.0%	360,600	-

**Capital Funds Financial Summary**

FY 2024 Third Quarter: January 1, 2024 - March 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
General Services CFMP	16,200,969	1,885,461	18,086,430	15,100,503	393,642	15,494,145	85.7%	2,592,285	3,150,000
Health Department CFMP	416,299	103,001	519,300	289,967	-	289,967	55.8%	229,333	-
Landmark Fire Station	250,257	4,000,000	4,250,257	256	-	256	0.0%	4,250,001	19,351,300
Library CFMP	2,856,738	183,700	3,040,438	2,733,046	-	2,733,046	89.9%	307,392	8,542,300
Market Square Plaza and Garage Structural Repairs	1,503,481	9,993,300	11,496,781	531,557	43,744	575,302	5.0%	10,921,479	3,957,000
Mental Health Residential Facilities CFMP	3,995,284	653,700	4,648,984	3,248,755	465,277	3,714,032	79.9%	934,952	2,700,000
Minnie Howard Campus Project	12,516,475	300,609	12,817,084	8,690,257	2,751,594	11,441,852	89.3%	1,375,232	-
Municipal Facilities Planning Project	250,000	-	250,000	231,443	-	231,443	92.6%	18,557	-
Office of the Sheriff CFMP	14,359,216	3,237,591	17,596,807	5,842,081	8,006,083	13,848,164	78.7%	3,748,643	10,300,000
Parking Garages CFMP	20,300	-	20,300	-	-	-	0.0%	20,300	-
PSC Fuel Station Refurbishment	1,218,600	-	1,218,600	109,201	1,025,330	1,134,531	93.1%	84,069	-
Roof Replacement Program	9,354,210	-	9,354,210	7,210,952	1,692,282	8,903,234	95.2%	450,976	7,033,100
Tactical Training Space	309,215	-	309,215	309,174	-	309,174	100.0%	41	-
Vola Lawson Animal Shelter	3,436,893	161,200	3,598,093	3,511,005	-	3,511,005	97.6%	87,088	1,409,000
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	3,100,000	144,928	2,020,994	2,165,922	69.9%	934,078	-
<b>Public Buildings Total</b>	<b>259,585,558</b>	<b>36,722,722</b>	<b>296,308,280</b>	<b>192,103,052</b>	<b>34,576,996</b>	<b>226,680,048</b>	<b>76.5%</b>	<b>69,628,232</b>	<b>207,071,330</b>
<b>Recreation &amp; Parks</b>									
Americans with Disabilities Act (ADA) Requirements	1,576,560	-	1,576,560	911,114	43,217	954,332	60.5%	622,228	1,074,800
Athletic Field Improvements (incl. Synthetic Turf)	11,456,139	16,521,000	27,977,139	7,553,306	796,506	8,349,813	29.8%	19,627,326	5,624,500
Ball Court Renovations	2,923,113	-	2,923,113	2,554,572	219,468	2,774,040	94.9%	149,073	1,676,300
Braddock Area Plan Park	615,781	1,930,426	2,546,207	608,926	-	608,926	23.9%	1,937,281	-
Chinquapin Recreation Center CFMP	4,411,236	-	4,411,236	1,992,430	1,678,943	3,671,373	83.2%	739,862	7,919,520
City Marina Maintenance	1,474,913	-	1,474,913	1,249,172	61,719	1,310,891	88.9%	164,022	532,300
Citywide Parks Improvements Plan	13,581,511	10,000	13,591,511	2,744,923	9,135,625	11,880,548	87.4%	1,710,963	764,800
Community Matching Fund	555,235	465,518	1,020,752	425,029	1,465	426,494	41.8%	594,259	800,000
Douglas MacArthur School - Recreation & Parks Programming Space	2,004,675	-	2,004,675	1,493,353	76,613	1,569,966	78.3%	434,709	-
Douglass Cemetery - Stormwater Improvements and Restoration	100,000	1,810,000	1,910,000	-	12,000	12,000	0.6%	1,898,000	695,000
Fort Ward Management Plan Implementation	1,406,071	-	1,406,071	587,336	250,956	838,292	59.6%	567,779	3,919,700
Four Mile Run Park Pedestrian Bridge Replacement	1,678,800	-	1,678,800	669,629	558,833	1,228,463	73.2%	450,337	-
Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge	586,314	-	586,314	34,999	447,034	482,032	82.2%	104,282	5,000,000
Holmes Run Trail Flood Damage Repair (Sites 2 and 3)	7,875,389	-	7,875,389	2,676,226	228,727	2,904,953	36.9%	4,970,436	-
Neighborhood Pool Demolition and Conversion	1,083,259	-	1,083,259	285,332	480	285,812	26.4%	797,447	-
Old Town Pool Renovation	1,474,400	-	1,474,400	-	-	-	0.0%	1,474,400	8,814,600
Open Space Acquisition and Develop.	20,760,906	2,354,871	23,115,777	20,670,749	8,945	20,679,694	89.5%	2,436,082	3,292,000
Park Renovations CFMP	7,067,698	-	7,067,698	5,395,919	444,308	5,840,226	82.6%	1,227,471	3,907,100
Patrick Henry Recreation Center	6,938,563	-	6,938,563	6,456,907	98,846	6,555,753	94.5%	382,810	-
Patrick Henry Synthetic Turf Field and Outdoor Play Features	4,371,423	-	4,371,423	2,162,753	1,781,069	3,943,822	90.2%	427,601	-
Pavement in Parks	1,000,000	-	1,000,000	675,626	-	675,626	67.6%	324,374	2,192,600
Playground Renovations CFMP	7,892,291	813,000	8,705,291	6,502,905	456,860	6,959,765	79.9%	1,745,526	9,721,200
Proactive Maintenance of the Urban Forest	1,298,700	-	1,298,700	1,270,252	26,150	1,296,403	99.8%	2,297	4,011,300
Public Art Conservation Program	401,800	-	401,800	218,070	17,642	235,712	58.7%	166,088	571,500
Public Pools	1,626,214	-	1,626,214	1,456,313	3,150	1,459,463	89.7%	166,751	1,302,500
Recreation Center Market Response and Program Support	50,000	-	50,000	-	-	-	0.0%	50,000	-
Recreation Centers CFMP	7,716,360	-	7,716,360	6,607,859	640,300	7,248,158	93.9%	468,202	30,089,990
Restroom Renovations	1,900,800	-	1,900,800	721,831	2,760	724,591	38.1%	1,176,209	873,900
Robinson Terminal Promenade Railing	500,000	-	500,000	347,382	75,839	423,221	84.6%	76,779	-
Shared-Use Paths	891,357	200,000	1,091,357	732,519	1,989	734,508	67.3%	356,849	609,200
Soft Surface Trails	1,147,087	-	1,147,087	748,296	-	748,296	65.2%	398,791	803,000
Torpedo Factory Art Center CFMP	2,439,353	175,200	2,614,553	2,366,470	-	2,366,470	90.5%	248,083	17,099,578
Torpedo Factory Art Center Revitalization	774,748	1,955,000	2,729,748	526,922	42,551	569,473	20.9%	2,160,275	1,545,000
Tree & Shrub Capital Maintenance	6,705,585	23,200	6,728,785	6,242,424	40,735	6,283,159	93.4%	445,626	3,780,900
Warwick Pool Renovation	2,684,445	-	2,684,445	2,684,445	-	2,684,445	100.0%	0	-
Water Management & Irrigation	1,917,200	-	1,917,200	1,697,324	12,550	1,709,874	89.2%	207,326	1,372,200
Waterfront Parks CFMP	384,300	-	384,300	243,438	16,460	259,898	67.6%	124,402	587,800
Windmill Hill Park Improvements	7,009,171	5,646,100	12,655,271	6,196,104	745	6,196,849	49.0%	6,458,422	-
<b>Recreation &amp; Parks Total</b>	<b>138,281,395</b>	<b>31,904,315</b>	<b>170,185,710</b>	<b>97,710,854</b>	<b>17,182,488</b>	<b>114,893,342</b>	<b>67.5%</b>	<b>55,292,369</b>	<b>118,581,288</b>
<b>Sanitary Sewers</b>									
Capital Support of CSO Mitigation Projects	-	1,355,990	1,355,990	-	-	-	0.0%	1,355,990	-
Citywide Sewershed Infiltration & Inflow	15,960,086	4,125,000	20,085,086	12,920,618	752,010	13,672,627	68.1%	6,412,459	-



**Capital Funds Financial Summary**  
 FY 2024 Third Quarter: January 1, 2024 - March 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Combined Sewer Assessment & Rehabilitation	8,005,000	3,500,000	11,505,000	5,764,895	1,131,895	6,896,791	59.9%	4,608,209	4,130,000
Combined Sewer Separation Projects	2,896,158		2,896,158	2,797,821	-	2,797,821	96.6%	98,337	-
Combined Sewer System (CSS) Permit Compliance	8,219,750	365,690	8,585,440	7,696,810	58,799	7,755,609	90.3%	829,831	-
Combined Sewer Wet Weather Mitigation	1,500,000	2,500,000	4,000,000	507,421	800,214	1,307,635	32.7%	2,692,365	9,000,000
Holmes Run Trunk Sewer	3,365,000	5,637,000	9,002,000	2,656,911	83,600	2,740,511	30.4%	6,261,489	-
Reconstructions & Extensions of Sanitary Sewers	15,996,807		15,996,807	13,698,733	545,044	14,243,778	89.0%	1,753,029	8,100,000
Sanitary Sewer Asset Renewal Program	9,653,498	4,250,000	13,903,498	4,173,376	4,733,067	8,906,442	64.1%	4,997,056	31,500,000
Sanitary Sewer Stream Crossing Protection		1,125,000	1,125,000	-	-	-	0.0%	1,125,000	4,749,200
Sanitary Sewer Wet Weather Mitigation	3,000,000	500,000	3,500,000	-	1	1	0.0%	3,499,999	6,500,000
Wet Weather Management Facility		4,500,000	4,500,000	-	-	-	0.0%	4,500,000	-
<b>Sanitary Sewers Total</b>	<b>68,596,299</b>	<b>27,858,680</b>	<b>96,454,979</b>	<b>50,216,585</b>	<b>8,104,630</b>	<b>58,321,215</b>	<b>60.5%</b>	<b>38,133,764</b>	<b>63,979,200</b>
<b>Stormwater Management</b>									
Braddock and West Flood Management	198,000		198,000	197,011	1	197,012	99.5%	988	-
City Facilities Stormwater Best Management Practices (BMPs)	250,000	1,383,000	1,633,000	32,175	1,050	33,225	2.0%	1,599,775	-
Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements	-	420,000	420,000	-	-	-	0.0%	420,000	-
Floodproofing Grant Program	1,634,500	673,500	2,308,000	893,457	-	893,457	38.7%	1,414,543	7,982,000
Four Mile Run and Hooffs Run Inlet Installation and Enhancement	820,100		820,100	-	263,100	263,100	32.1%	557,000	-
Green Infrastructure	1,699,093	766,500	2,465,593	494,509	-	494,509	20.1%	1,971,084	1,824,600
Hooffs Run Culvert Maintenance	5,364,192		5,364,192	1,542,322	259,988	1,802,310	33.6%	3,561,882	4,126,000
Hume Ave. Stormdrain Bypass	4,567,216		4,567,216	-	-	-	0.0%	4,567,216	-
Inspection and Cleaning (State of Good Repair) CFMP	2,200,000	568,000	2,768,000	245,775	896,038	1,141,813	41.3%	1,626,187	21,762,000
Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd	8,493,973	39,040,100	47,534,073	2,137,750	1,816,747	3,954,497	8.3%	43,579,576	-
Large Capacity - Hooffs Run Culvert Bypass	10,787,000		10,787,000	842,311	4,818,673	5,660,984	52.5%	5,126,017	48,528,200
Lucky Run Stream Restoration	3,990,546		3,990,546	3,155,946	1,154,955	4,310,900	108.0%	(320,354)	-
MS4-TDML Compliance Water Quality Improvements		6,905,000	6,905,000	-	-	-	0.0%	6,905,000	15,425,000
Mt Vernon and Edison Dual Culvert Replacement Project	2,500,000		2,500,000	-	-	-	0.0%	2,500,000	-
NPDES / MS4 Permit	980,000	357,938	1,337,938	586,006	47,419	633,425	47.3%	704,513	1,610,600
Phosphorus Exchange Bank	0		0	-	-	-	0.0%	0	-
Small-Midsize Stormwater Maintenance Projects	1,381,300	313,900	1,695,200	921,092	296,488	1,217,581	71.8%	477,619	7,257,700
Spot Project - Mt. Vernon Cul-de-sac and Alley	1,232,784		1,232,784	-	-	-	0.0%	1,232,784	-
Storm Sewer Capacity Projects	11,349,307		11,349,307	6,678,078	343,505	7,021,584	61.9%	4,327,723	73,875,000
Storm Sewer System Spot Improvements	10,726,292	1,250,000	11,976,292	9,377,800	1,279,369	10,657,170	89.0%	1,319,122	41,330,425
Stormwater BMP Maintenance CFMP	1,109,500		1,109,500	315,018	29,059	344,077	31.0%	765,423	7,039,323
Stormwater Utility Implementation	1,551,200	122,000	1,673,200	1,244,139	53,706	1,297,845	77.6%	375,355	-
Strawberry Run Stream Restoration	972,727		972,727	779,583	79,500	859,083	88.3%	113,644	-
Stream & Channel Maintenance	8,070,454	544,000	8,614,454	5,425,881	153,894	5,579,775	64.8%	3,034,679	9,490,040
Taylor Run Stream Restoration	2,508,363		2,508,363	905,966	133,615	1,039,581	41.4%	1,468,782	-
<b>Stormwater Management Total</b>	<b>82,386,547</b>	<b>52,343,938</b>	<b>134,730,485</b>	<b>35,774,820</b>	<b>11,627,106</b>	<b>47,401,926</b>	<b>35.2%</b>	<b>87,328,559</b>	<b>240,250,888</b>
<b>Transportation: High Capacity Transit Corridors</b>									
Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border	7,632,546	5,061,878	12,694,424	4,072,717	-	4,072,717	32.1%	8,621,707	-
Southern Towers Transit Center		10,000,000	10,000,000	-	-	-	0.0%	10,000,000	-
Transit Corridor "A" - Route 1	17,140,911		17,140,911	15,385,444	-	15,385,444	89.8%	1,755,467	10,000,000
Transit Corridor "B" - Duke Street Transitway	12,355,818		12,355,818	2,698,503	274,079	2,972,582	24.1%	9,383,236	-
Transit Corridor "C" - West End Transitway	9,848,239	22,487,388	32,335,627	4,409,715	1,890,761	6,300,476	19.5%	26,035,151	37,613,000
Transitway Enhancements		1,454,491	1,454,491	-	-	-	0.0%	1,454,491	-
<b>Transportation: High Capacity Transit Corridors Total</b>	<b>46,977,514</b>	<b>39,003,757</b>	<b>85,981,271</b>	<b>26,566,379</b>	<b>2,164,841</b>	<b>28,731,220</b>	<b>33.4%</b>	<b>57,250,051</b>	<b>47,613,000</b>
<b>Transportation: Non-Motorized Transportation</b>									
Access Improvements at Landmark	-	1,625,960	1,625,960	-	-	-	0.0%	1,625,960	5,371,670
Beauregard Street Multi-Use Trail	510,300	3,066,807	3,577,107	290,650	178,704	469,354	13.1%	3,107,753	-
Bicycle Parking at Transit	1,040,450		1,040,450	720,814	-	720,814	69.3%	319,636	-
Capital Bikeshare	4,332,317	3,240,914	7,573,231	1,978,733	-	1,978,733	26.1%	5,594,498	507,000
Complete Streets-Vision Zero	11,968,928	323,805	12,292,733	11,104,823	318,973	11,423,796	92.9%	868,937	8,782,700
Duke St and West Taylor Run Safety Improvements	1,124,545	3,936,000	5,060,545	344,361	617,931	962,292	19.0%	4,098,253	1,815,000
King - Bradlee Safety & Mobility Enhancements	-	2,999,000	2,999,000	-	-	-	0.0%	2,999,000	-
Lower King Street Closure	516,210		516,210	268,925	39,421	308,346	59.7%	207,864	2,055,000
Mount Vernon Ave North Traffic Safety Improvements	1,517,894	1,000,000	2,517,894	-	-	-	0.0%	2,517,894	-
Mt. Vernon Trail at E Abingdon Dr Improvements	850,000		850,000	170,954	54,640	225,594	26.5%	624,406	-
Old Cameron Run Trail - Hooffs Run Dr to S Payne St	1,249,696	6,123,462	7,373,158	797,472	109,598	907,070	12.3%	6,466,088	1,045,000
Safe Routes to School	994,347	154,600	1,148,947	725,062	81,745	806,807	70.2%	342,140	5,197,000

**Capital Funds Financial Summary**

FY 2024 Third Quarter: January 1, 2024 - March 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Seminary and Howard Intersection Development	-	377,990	377,990	-	-	-	0.0%	377,990	-
Sidewalk Capital Maintenance	6,766,969	900	6,767,869	6,502,430	264,363	6,766,793	100.0%	1,076	7,955,100
South Patrick St Median Improvement	1,450,000	1,784,847	3,234,847	-	160,071	160,071	4.9%	3,074,776	1,046,000
Transportation Master Plan Update	840,000	-	840,000	844,582	55,229	899,811	107.1%	(59,811)	-
Transportation Project Planning	260,000	90,000	350,000	74,614	64,709	139,324	39.8%	210,676	2,000,000
<b>Transportation: Non-Motorized Transportation Total</b>	<b>33,421,656</b>	<b>24,724,285</b>	<b>58,145,941</b>	<b>23,823,423</b>	<b>1,945,384</b>	<b>25,768,806</b>	<b>44.3%</b>	<b>32,377,135</b>	<b>35,774,470</b>
<b>Transportation: Public Transit</b>									
Bus Shelter Maintenance	113,000	116,400	229,400	-	-	-	0.0%	229,400	1,218,200
Bus Shelters – Project II	3,342,158	1,588,619	4,930,777	2,332,445	465,700	2,798,145	56.7%	2,132,633	-
DASH Bus Fleet Replacements	31,901,328	4,798,900	36,700,228	31,525,263	150,128	31,675,391	86.3%	5,024,837	-
DASH Electronic Fare Payment	-	1,100,000	1,100,000	-	-	-	0.0%	1,100,000	-
DASH Facility Expansion	9,749,154	4,209,000	13,958,154	697,940	9,051,016	9,748,956	69.8%	4,209,198	-
DASH Fleet Expansion & Electrification	13,367,161	751,000	14,118,161	8,924,779	-	8,924,779	63.2%	5,193,382	24,230,300
DASH Scheduling Software	477,568	-	477,568	320,695	62,725	383,420	80.3%	94,148	-
Eisenhower Metrorail Station Improvements	1,112,458	5,726,314	6,838,772	559,805	232,427	792,232	11.6%	6,046,540	-
King / Callahan / Russell Road (Access to Transit)	1,538,000	-	1,538,000	527,578	940,068	1,467,646	95.4%	70,354	-
Landmark Transit Center	-	1,500,000	1,500,000	-	-	-	0.0%	1,500,000	11,497,200
Potomac Yard Metrorail Station	371,109,590	14,560,000	385,669,590	358,981,204	794,224	359,775,428	93.3%	25,894,162	-
Transit Access & Amenities	450,000	-	450,000	450,000	-	450,000	100.0%	-	-
Transit Strategic Plan in Alexandria	208,669	-	208,669	206,000	-	206,000	98.7%	2,669	-
WMATA Capital Contributions	202,985,827	-	202,985,827	197,465,072	-	197,465,072	97.3%	5,520,755	168,420,000
<b>Transportation: Public Transit Total</b>	<b>636,354,913</b>	<b>34,350,233</b>	<b>670,705,146</b>	<b>601,990,780</b>	<b>11,696,288</b>	<b>613,687,068</b>	<b>91.5%</b>	<b>57,018,078</b>	<b>205,365,700</b>
<b>Transportation: Smart Mobility</b>									
Broadband Communications Link	1,067,969	-	1,067,969	616,608	120,553	737,161	69.0%	330,808	-
DASH Technology	150,000	-	150,000	150,000	-	150,000	100.0%	-	-
Intelligent Transportation Systems (ITS) Integration	5,578,380	8,819,572	14,397,952	4,692,111	-	4,692,111	32.6%	9,705,841	2,385,400
ITS Integration - Phase III	3,046,288	-	3,046,288	735,184	1,271,878	2,007,062	65.9%	1,039,226	-
ITS Phase IV	800,000	-	800,000	690,355	22,493	712,849	89.1%	87,151	-
Parking Technologies	150,000	1,912,190	2,062,190	78,845	18,001	96,846	4.7%	1,965,344	-
Smart Mobility Implementation	268,473	43,527	312,000	73,788	57,285	131,073	42.0%	180,927	4,993,000
Traffic Adaptive Signal Control	-	7,675,900	7,675,900	-	-	-	0.0%	7,675,900	-
Traffic Control Upgrade	450,000	263,000	713,000	436,739	11,796	448,535	62.9%	264,465	2,545,200
Transit Corridor "B" - Duke Street Transitway	60,000	-	60,000	38,004	-	38,004	63.3%	21,996	75,000,000
Transit Signal Priority	1,195,491	374,000	1,569,491	646,737	-	646,737	41.2%	922,754	1,736,000
Transportation Technologies	1,350,000	535,612	1,885,612	998,308	106,826	1,105,134	58.6%	780,478	2,554,800
<b>Transportation: Smart Mobility Total</b>	<b>14,116,601</b>	<b>19,623,801</b>	<b>33,740,402</b>	<b>9,156,680</b>	<b>1,608,832</b>	<b>10,765,512</b>	<b>31.9%</b>	<b>22,974,890</b>	<b>89,214,400</b>
<b>Transportation: Streets &amp; Bridges</b>									
Bridge Repairs	15,109,111	3,438,842	18,547,953	11,125,262	2,449,171	13,574,433	73.2%	4,973,520	52,337,930
E Glebe and Rt 1 Intersection Improvements	-	350,000	350,000	-	-	-	0.0%	350,000	3,113,000
Eisenhower Avenue Roadway Improvements	12,571,782	-	12,571,782	11,481,839	1,018,951	12,500,790	99.4%	70,992	-
Fixed Transportation Equipment	28,165,601	831,300	28,996,901	27,533,772	470,762	28,004,534	96.6%	992,367	10,431,200
Four Mile Run Bridge Program	12,000,000	500,000	12,500,000	5,195,284	-	5,195,284	41.6%	7,304,716	-
Historic Infrastructure Materials	200,000	308,300	508,300	-	-	-	0.0%	508,300	4,473,500
King Beaugard Intersection Improvement - Phase II	20,379,510	-	20,379,510	10,169,750	9,000	10,178,750	49.9%	10,200,760	-
Landmark Mall 395 Ramp Improvements	2,630,000	7,000,000	9,630,000	584,210	1,181,047	1,765,257	18.3%	7,864,743	2,000,000
Seminary and Beaugard Intersection Improvements	325,000	500,000	825,000	295,254	29,746	325,000	39.4%	500,000	36,250,000
Street Reconstruction & Resurfacing of Major Roads	58,550,677	3,654,260	62,204,937	50,977,566	1,970,937	52,948,503	85.1%	9,256,434	58,140,000
Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	200,000	-	200,000	2,289	7,732	10,021	5.0%	189,979	-
West End High Crash Intersection Improvements	1,000,000	-	1,000,000	-	-	-	0.0%	1,000,000	-
<b>Transportation: Streets &amp; Bridges Total</b>	<b>151,131,681</b>	<b>16,582,702</b>	<b>167,714,383</b>	<b>117,365,227</b>	<b>7,137,346</b>	<b>124,502,572</b>	<b>74.2%</b>	<b>43,211,811</b>	<b>166,745,630</b>
<b>Grand Total</b>	<b>1,695,319,796</b>	<b>406,742,723</b>	<b>2,102,062,519</b>	<b>1,365,972,375</b>	<b>113,817,792</b>	<b>1,479,790,167</b>	<b>70.4%</b>	<b>622,272,351</b>	<b>1,345,857,046</b>

Note: For the FY 2024 3rd Quarter Capital Projects Status Report, the Capital Funds Financial Summary provides project financial information, as currently organized in the City's financial system of record. As City staff further the integration of the AlexPM system, this financial summary will be updated to reflect the AlexPM organization of projects.