

# QUARTERLY CAPITAL PROJECT STATUS REPORT

FY 2025—First Quarter

December 10, 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 .....	4-110
a. AFD - Facilities	
• Alexandria Fire Department Burn Building / Training Facility .....	4
• Landmark Fire Station .....	5
b. ASO - Facilities	
• PSC Main Kitchen Renovation .....	6
c. CMO - Facilities / Infrastructure	
• City Hall Renovation .....	7
• Landmark Mall Redevelopment Infrastructure .....	8
• Waterfront Small Area Plan Implementation .....	9
d. CMO - Technology	
• AJIS System Replacement .....	10
e. DECC - Technology	
• Radio System Upgrade .....	11
f. ITS - Core Connectivity	
• Municipal Fiber Project .....	12
g. Library - Facilities	
• Beatley Envelope Restoration .....	13
• Ellen Coolidge Burke Library Lower-Level Renovation .....	14
h. 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
i. RPCA – Open Space	
• E. Simpson Park Ball Field Renovation .....	19
• Ewald Park Improvements .....	20
• Fort Ward Park Playground Accessibility Improvements .....	21
• Four Mile Run Park Pedestrian Bridge Replacement .....	22
• Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge ....	23
• Holmes Run Trail Flood Damage Repair (Sites 2 and 3) .....	24
• J. Hensley Park Renovation .....	25
• James Marx All Veterans Park .....	26
• Powhatan Park Renovation .....	27
j. RPCA - Recreation Facilities	
• Chinquapin Rec Interior Accessibility Upgrades .....	28
• Old Town Pool Renovation .....	29
k. TES – DASH	
• DASH Facility Expansion .....	30

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

r.	TES - Stormwater Capacity	
	• 4300 Block of Loyola Avenue Storm Sewer Upgrade .....	78
	• Bellefonte Ave Storm Drain Improvements .....	79
	• Cameron Run Sediment Removal .....	80
	• Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements .....	81
	• E. Alexandria & E. Luray Ave Curb Inlets .....	82
	• E. Mason Ave & E. Duncan Ave Stormdrain Connection .....	83
	• E. Mason Ave Curb Inlets .....	84
	• E. Mason Ave Stormdrain Extension .....	85
	• Edison St. Storm Sewer Upgrades .....	86
	• Flood Resilience Plan for City of Alexandria .....	87
	• Four Mile Run and Hoofs Run Inlet Installation and Enhancement .....	88
	• Four Mile Run Outfall Rehabilitations.....	89
	• Hooffs Run Culvert Structural Modification and Retaining Wall Replacement .....	90
	• Hume Ave. Stormdrain Bypass.....	91
	• Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd.....	92
	• Large Capacity - Hooffs Run Culvert Bypass .....	93
	• Mt Vernon and Edison Dual Culvert Replacement Project .....	94
	• Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements.....	95
	• N Overlook Drainage Improvements.....	96
	• Notabene Drive Flood Mitigation Phase I HUD.....	97
	• Oakland Terrace Timber Branch Channel Wall Replacement.....	98
	• S Jordan St. Stormwater Improvement Phase II .....	99
	• Skyhill Rd. Stormdrain Extension.....	100
	• Valley Drive Storm Drain Improvements.....	101
	• W. Reed Ave & Dale St Storm Sewer Improvements .....	102
	• Walleston Court Stream Stabilization .....	103
s.	TES – Transit	
	• Bus Shelters – Project II.....	104
	• Eisenhower Metro Station Ped. Imp. PHII .....	105
	• King / Callahan / Russell Road (Access to Transit) .....	106
	• Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border .....	107
	• Transit Corridor "B" - Duke Street Transitway .....	108
	• Transit Corridor "C" - West End Transitway.....	109
	• Transitway Enhancements.....	110
t.	FY2024 Paving Program .....	111
5.	Capital Funds Financial Summary .....	112

## Executive Summary

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 Fourth Quarter (through July 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: <https://www.acps.k12.va.us/departments/facilities-operations/office-of-capital-programs-planning-design/capital-improvement-program-budget>.

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: 43% 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: 23% 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: 67% 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: 96% of active AlexPM projects are spending within original 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

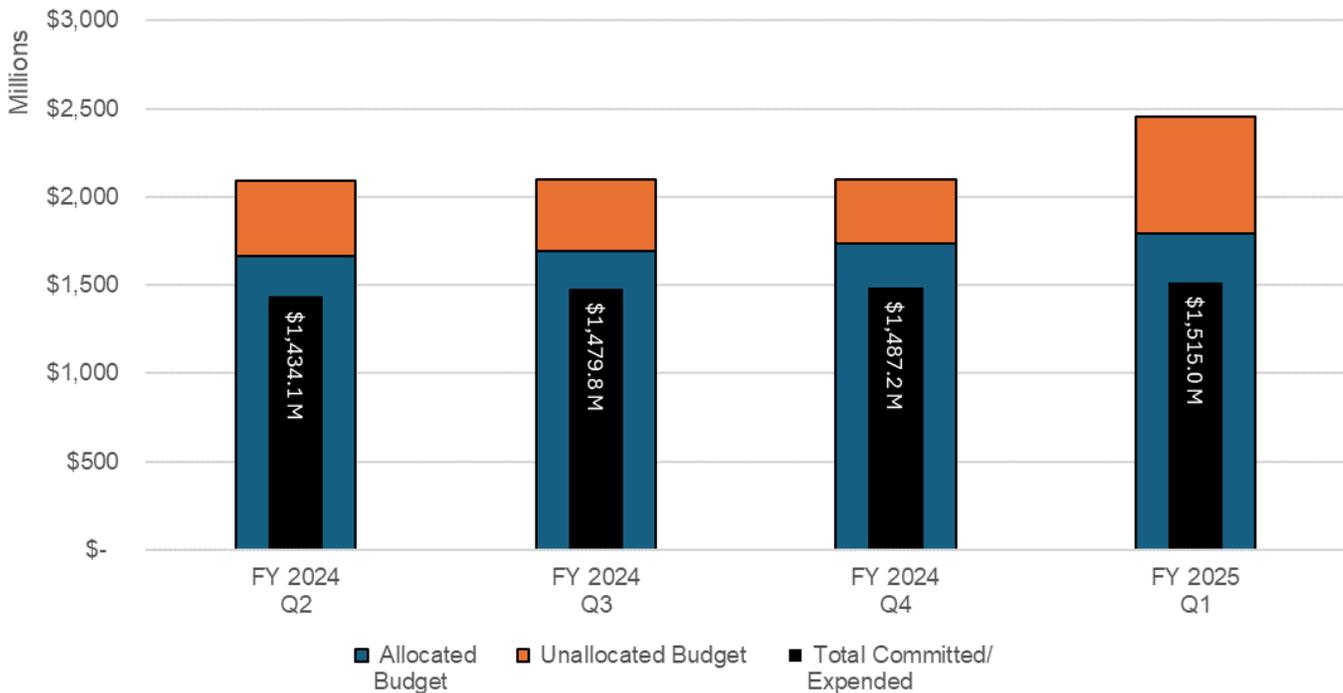
The total City Council appropriated budget for all projects for all years contained in this report is **\$2.45 billion**. Approximately **61.8% (\$1.51 billion)** of all appropriated funding for the projects included in the quarterly status report has been expended or contractually committed leaving the available projects balance of **\$937.4 million** as of **September 30, 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 **September 30, 2024**.



At the end of the **first** quarter of **FY 2025**, active projects had combined project balances of **\$937.5 million**. The table below compares project balances at the end of the last three fiscal quarters.

Available Project Balances				
	End of 2nd Quarter (FY 2024)	End of 3rd Quarter (FY 2024)	End of 4th Quarter (FY 2024)	End of 1st Quarter (FY 2025)
Totals	\$658,133,305	\$622,272,351	\$615,265,717	\$937,364,665



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

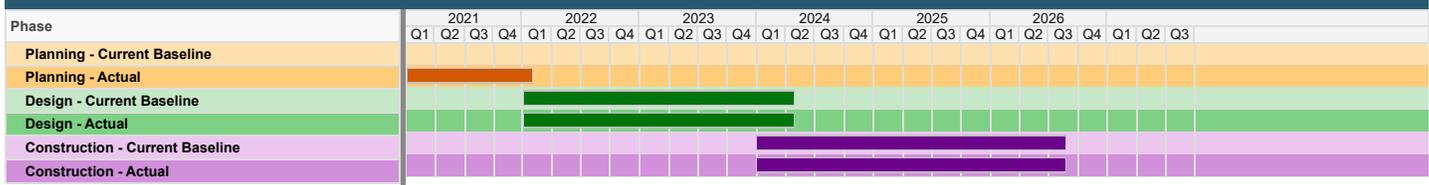
### Project Description

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 Construction ITB was issued on August 5. Two non-mandatory pre-bid site visits were conducted on August 15 and September 17. Vendor questions were received and responses were provided through amendments by September 26. The bid submission due date was October 4. The City is reviewing the bid proposals.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$212,500.00	100%	\$3,378,800.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$212,500.00	100%	\$9,290.00	1.01%

### Explanation of Cost Variance

Project cost progress is consistent with the budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
A community reach-out meeting was held in Fall 2023. The project was approved by City Council in October 2023.	A community meeting was held in Oct	The community will receive the notice when the construction is going to start.	Winter 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

Project Webpage

Insert web page hyperlink

## Project Progress Report

<b>Project Name</b>	Landmark Fire Station
<b>PMIS Project #</b>	20701
<b>Sponsor Department</b>	Fire Department
<b>Managing Department</b>	General Services
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

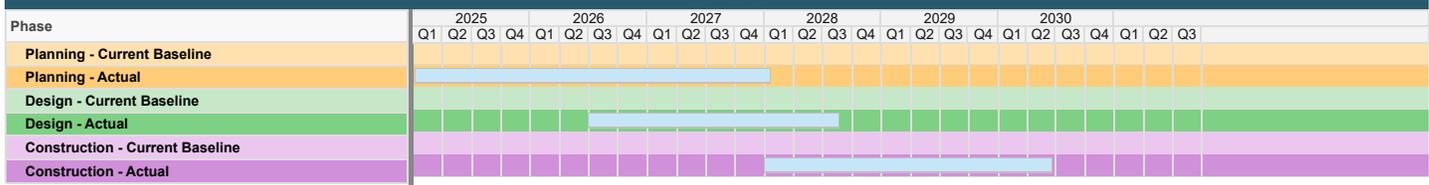
### Project Description

This new fire station is planned as a component of the expansive Landmark development project on the City's west end, to serve as a replacement for the current Fire Station 208. Affordable housing will also be incorporated into the project.

### Current Progress

Planning is underway to develop facility space programming requirements. Tasks will include a visioning process with project stakeholders to establish overall project goals and objectives, development of a program of spaces, and production of a program narrative describing major functions within the facility and on the site. Existing fire department facilities will be reviewed and analyzed to assist with determining specific requirements for the new station.

### Schedule



### Explanation of Schedule Variance

The project planning phase is just beginning. The planning schedule is being developed and will be baselined in a future report. There is no variance to report currently.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$33,029.00	0%	\$0.00	0%	\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

The project planning phase is just beginning. There is no variance to report currently.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No communications have been conducted yet.		No communications have been planned yet.	





# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

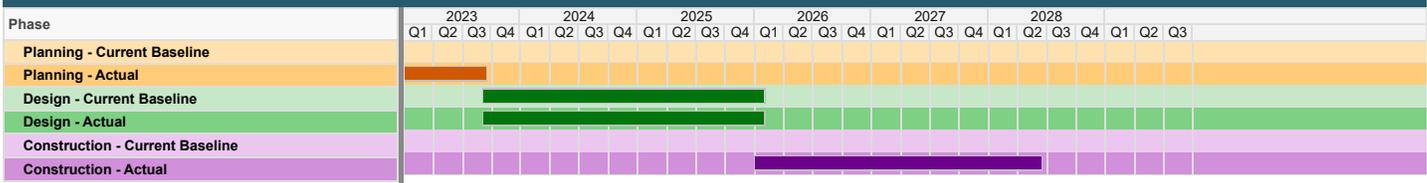
### Project Description

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 design team continued with the information gathering phase of the project. Tasks have included program meetings with departments, field survey, review of historic records, and interviews with staff. The design team began collecting illustrative examples of design elements and forming highly conceptual design layouts for the first floor renovation. The City issued the Request for Qualification Statements for the Construction Manager at Risk (CMAR). The Selection Advisory Committee (SAC) began their review of the received qualification statements. The City continued to refine the second step of the solicitation process (the Request for Proposals) RFP. The RFP is scheduled to be released in late October and the CMAR is anticipated to be on board by early 2025. The project team continued to conduct design and communication strategy meetings. The design team began hosting community outreach meetings. These meetings will continue through the winter to gather community input and provide updates on developed concepts for the Market Square Plaza renovation. Coordination on swing space and swing space test fits continues.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$576,979.03	100%	\$14,430,675.16	5%	\$116,096,689.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$576,979.03	100%	\$669,894.81	30.05%	\$0.00	0.00%

### Explanation of Cost Variance

Variance shown is a result of the work performed by staff (work progress) to prepare and release the design and owner advisor solicitations.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
In-Person community meetings at locations across the City - September 19, 23, 26, and 30. Pop-ups at local farmers' markets across the City on weekends in September.	September (Fall 2024)	Virtual Meeting - October Series #2 (In-person & virtual) - October 28/29 Series #3 (In-person & virtual) - December Old Town Farmers' Market Pop-ups, every Saturday in October. Employee open house - October 15 Pop-Ups across the City, weekends in November & December	Fall / Winter 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

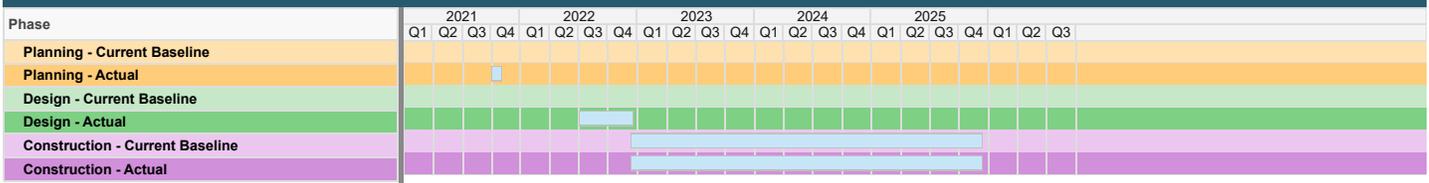
### Project Description

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

The project is 58% complete financially. INOVA site has been turned over and construction operations are well underway.

### Schedule



### Explanation of Schedule Variance

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$0.00	0%	\$179,886,749.00	58%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	100%	\$104,151,826.11	64.30%

### Explanation of Cost Variance

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

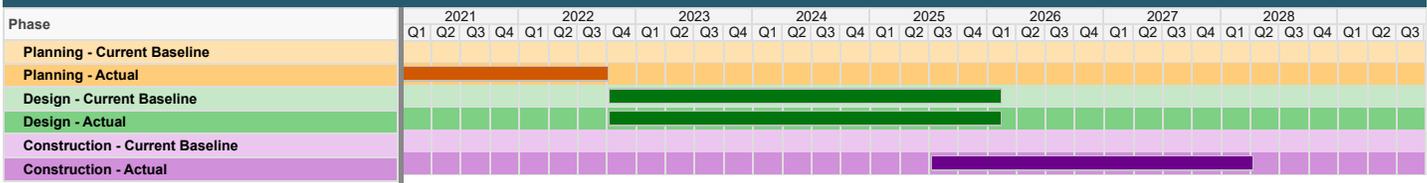
Phase 1A was completed on time and within budget. Site investigations, development of project alternatives, and preliminary cost estimates were completed as a part of the initial phased work. Additional site investigations and site survey were conducted in this summer within the project area and public right of way where storm sewer improvements are anticipated.

Project scoping and negotiation were completed for Phase 1B services in mid-September and a Notice to Proceed was issued on 9/20/ 2024.

Phase 1B next steps include: Ongoing development and outreach on pump station size and location, Development and submission of Development Site Plan Special Use Permit (DSUP) Concept Plan Submission and Preliminary Plan submission to follow. Civic engagement and outreach will continue as a part of the design development and DSUP and NEPA process. Consulting Parties were contracted to initiate Cultural and Historic Resources and NEPA compliance (Section 106).

Public briefings will begin in October related to the evaluation of alternative pump station siting and the findings and memo to Council. Current planned location is in the location shown since 2014 adoption of Waterfront Plan and remains the recommended location. Project team will proceed with further development of the station to minimize impacts to the park and community while delivering a much-needed public asset.

### Schedule



### Explanation of Schedule Variance

Negotiations took slightly longer than anticipated for Phase 1B and delayed NTP and kickoff by 1 month.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$4,284,747.28	100%	\$11,983,919.12	36%	\$94,134,182.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$4,284,747.28	100%	\$4,311,437.96	70.37%	\$0.00	0.00%

### Explanation of Cost Variance

No cost variance to date.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No planned public communications		Waterfront Commission Parks and Recreation Commission	10/15/2024 10/17/2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

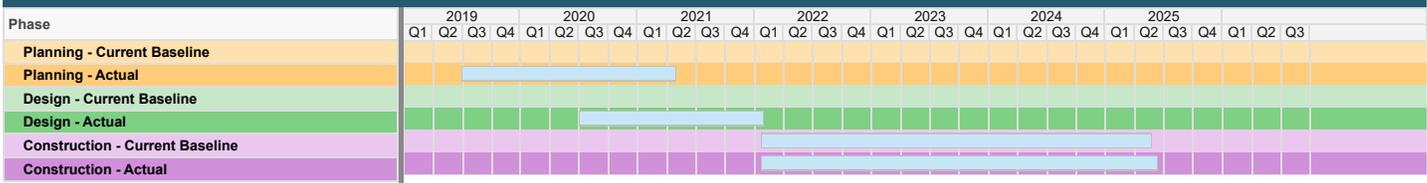
### Project Description

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 1 of FY 2025, Circuit Court data was successfully migrated from AJIS to the Commonwealth's Supreme Court Case Management System (CCMS), achieving a major project milestone. Data migration and testing continued with the Alexandria Sheriff's Jail Management System and the Commonwealth Attorney's eProsecutor System. The project team continued contract negotiations for a new warrant module. User testing began on the Data Hub/Exchange for historical AJIS and OnCall Records data.

### Schedule



### Explanation of Schedule Variance

The Circuit Court Case Management System successfully went live on September 3rd, 2024. This was the achievement of a major project milestone. The complexity of the data migration is a risk that is being actively monitored for the other system migrations. The team plans to continue data conversion efforts for the eProsecutor System and Jail Management System. The team has completed requirements analysis for Hexagon RMS (Warrants Module) and is working to procure the implementation services. The historical AJIS data has been migrated to the Data Exchange/Hub and initial testing of the system is underway.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$650,110.00	100%	\$185,862.64	100%	\$9,164,027.43	53%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$650,110.00	100%	\$185,862.64	100%	\$4,902,377.08	54.86%

### Explanation of Cost Variance

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

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Public users of the Circuit Court data were notified of the change from AJIS to the Commonwealth's Circuit Court systems.	08/15/24	None	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/12/24

**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

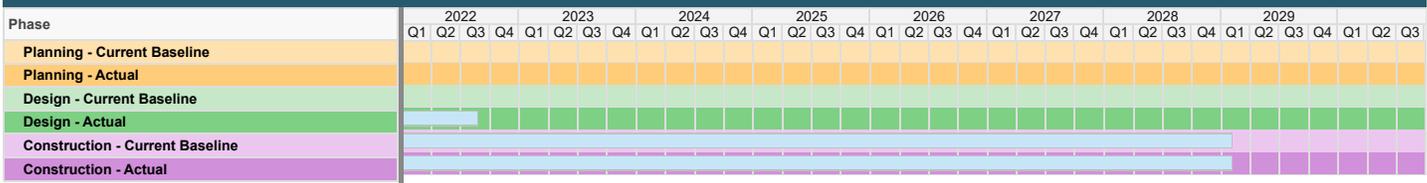
### Project Description

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

Approximately 50 Fire Department radios have been programmed and deployed for testing, evaluation, and training purposes. The full deployment of the remaining 270 radios is anticipated in the next reporting period (FY25Q2). Procurement of a percentage (1/3) of the replacement radios for law enforcement is in progress and staff anticipate issuing a purchase order in the next month.

### Schedule



### Explanation of Schedule Variance

The project is progressing as expected with the schedule. Staff are continuing to monitor the schedule as the radios are deployed into production.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$0.00	0%	\$10,959,262.00	12%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	100%	\$1,348,234.00	9.53%

### Explanation of Cost Variance

The project is progressing as expected with the cost variance. Staff do not anticipate any major deviations from the current budget, but staff are monitoring additional needs that may come about as a result of testing and deployment.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were conducted during this period.		No public communications have been planned during this period.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/12/24

**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

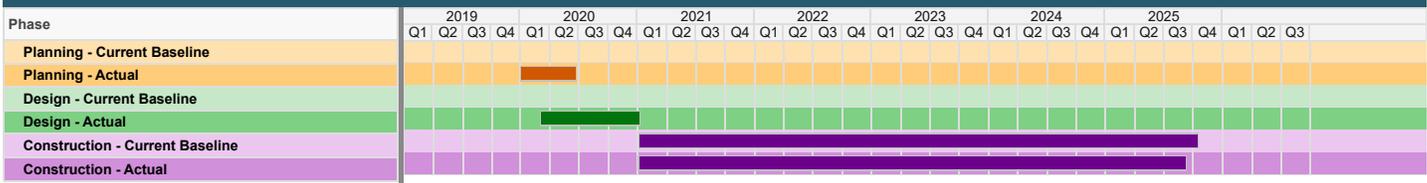
### Project Description

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%); 275,114 feet of Fiber (98%) have been installed. A total of 45 building penetrations (68%) were made.

### Schedule



### Explanation of Schedule Variance

The project progress is ahead of schedule. It is anticipated that the project will be completed earlier than originally planned.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$0.00	0%	\$13,870,703.00	88%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	100%	\$12,143,632.37	91.66%

### 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	Delivery Date	Planned Public Communication	Scheduled Date
Construction Information letters were distributed to residents and businesses located in the areas where work has been performed	Every two weeks	Construction information letter will be distributed to residents and businesses adjacent to construction sites.	Every two weeks



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

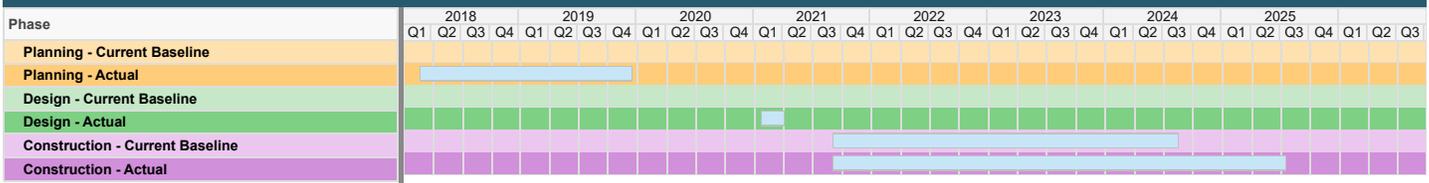
### Project Description

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

99% of the regular windows are in place and sealed. Two windows by the staff entrance have a small change due to the sidewalk and waterproofing. The large round window is on site and ready to be installed. Glass doors and associated glass are on site and will begin installation after the voting at the library.. Weather caused a severe delay with the windows. Completion will be extended.

### Schedule



### Explanation of Schedule Variance

Schedule has been extended due to weather.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$0.00	0%	\$1,876,185.00	83%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	100%	\$1,554,455.74	76.09%

### Explanation of Cost Variance

Actual progress was delayed due to the weather so the budgeted cost is higher than the actual. We are not forecasting an overage in costs due to the weather delay.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Held reoccurring meeting with Friends of the Library about the phasing of the project to coordinate with book sales, Staff meeting, and voting.	09/30/24	Monthly meeting with Friends of the Library and Library continuing to update website.	09/30/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/12/24

**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

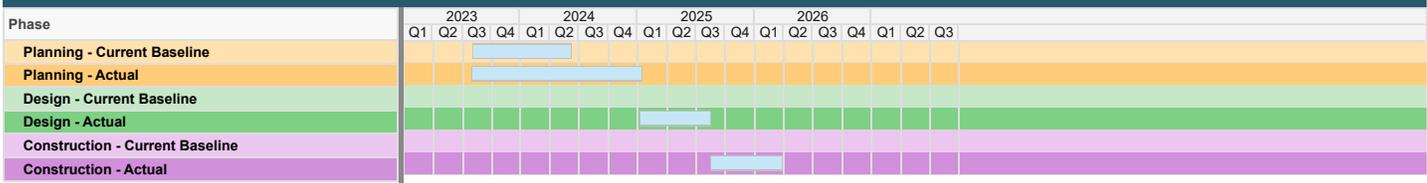
### Project Description

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

The pre-design/programming/planning phase is on-going, in consideration of budget constraints confirmed by A/E cost estimates. A more limited scope of work is under development, while efforts to further define and advance Library operational goals continue to be advanced.

### Schedule



### Explanation of Schedule Variance

Budget limitations and higher A/E fees require re-evaluation of construction scope. When Library approves reduced scope of work the design phase can be initiated in Q1 2025.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$44,000.00	70%	\$115,000.00	0%	\$741,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$30,920.00	72.40%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Additional A/E costs will result in lower available budget for construction costs.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
		The Library Board and Friends of the Library will be updated as the program is finalized and the project transitions to the design phase in Q1 2025.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/12/24

**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

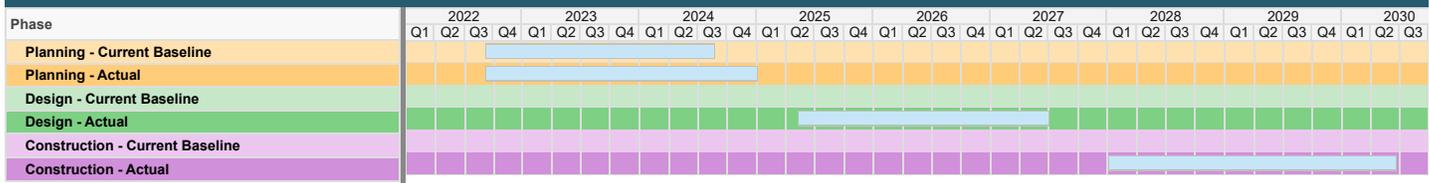
### Project Description

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

All tasks and deliverables have been completed and submitted. The planning phase of the project has concluded and will be closed out in the coming month. Start of design phase is contingent on/subject to external funding (via grant or other external funding). No CIP funding is currently available or anticipated for design phase.

### Schedule



### Explanation of Schedule Variance

The planning phase will finish slightly behind schedule due to additional review time and the substantial comments provided on the draft comprehensive plan.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Work Progress</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$162,213.36	100%	\$0.00	0.00%	\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$162,213.36	99.65%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

No scope variance

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication was conducted during the prior period.	N/A	No public communication planned during this period.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/12/24

**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

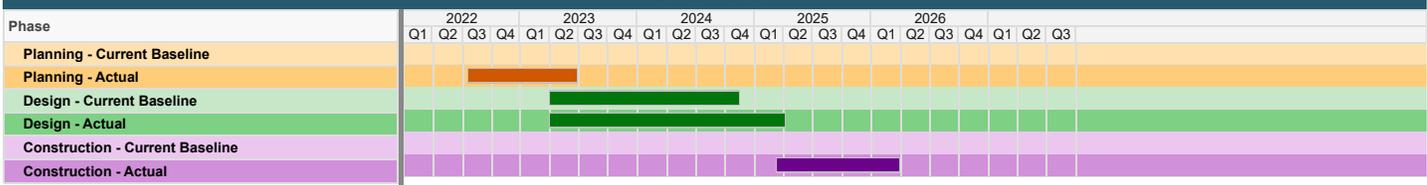
### Project Description

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

Design Development continued on the stormwater solution and grading plan for the historic cemetery. Due to some community concerns received about the potential downstream impacts of the proposed stormwater improvements to the cemetery, an additional scope of work was created for a more robust downstream analysis and report from the civil engineer. A purchase order was issued in late summer and the consultant team commenced the downstream drainage analysis. Staff received, reviewed, and provided comments on a draft report and technical memo. Grading plans will resume once the public is on board with the grading design.

### Schedule



### Explanation of Schedule Variance

Currently, the project is three months behind schedule due to consultant's delay on submitting the cost proposal and putting the project on hold, and additional analysis to be done to address OTV's concerns.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$43,850.10	100%	\$128,940.00	68%	\$1,780,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$43,850.10	100%	\$87,601.68	77.47%	\$0.00	0.00%

### Explanation of Cost Variance

Consultant team has not submitted the July and August invoices so there is a lag between the forecast and actual cost.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public meeting was conducted.	n/a	A project update meeting with Old Town Village Condo Unit Association is planned in late November.	To be determined



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

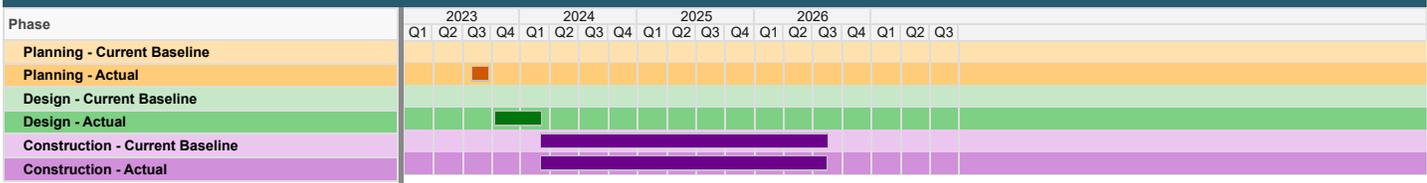
### Project Description

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

Attorney approvals have been secured, and scaffolding installation on all three sides of the south block has been completed. The window infill work on the west elevation is also finished, as well as the removal of the existing drywall finishes and insulation in the mezzanine area of the south block. The roof framing from both 1905 and 1985 construction is now fully exposed, and adequate weather protection has been put in place to safeguard the existing roof while the new ridge and the majority of the rafters are installed. A crane is currently being scheduled for the installation of new beams for the fourth-floor roof, which will further progress the structural work. The restoration of the south block to its period of significance is progressing as planned, in accordance with the original statement of work, and prep work for replacing the southern half of the post-1902 mansard roof is currently underway.

### Schedule



### Explanation of Schedule Variance

The project is progressing according to schedule and remains consistent with the planned timeline.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$0.00	0%	\$2,866,850.00	6%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	100%	\$183,985.00	35.93%

### 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	Delivery Date	Planned Public Communication	Scheduled Date
Attorney approvals have been secured, and scaffolding installation on all three sides of the south block has been completed.	10/11/24	Communication regarding crane will be posted and communicated with the required party once a schedule with the crane vendor has been established and required permits obtained.	No public communication planned until



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

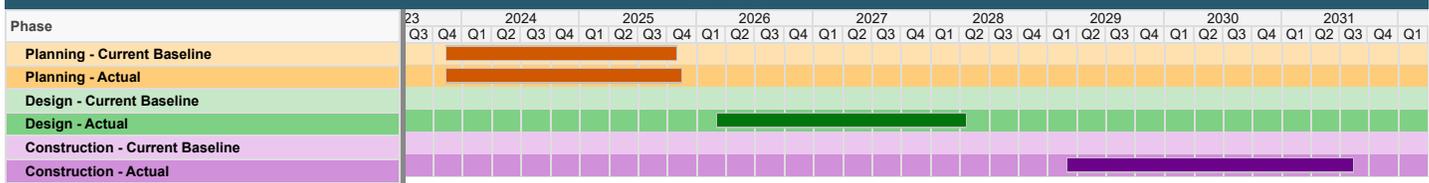
### Project Description

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

Consultant provided the comprehensive plan update and initial cost estimate for staff to review. A public presentation will be planned in the next quarter.

### Schedule



### Explanation of Schedule Variance

Project is progressing per plan. Note that design and construction phase schedules are subject to external funding application.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$94,199.51	54%	\$0.00	0%	\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$51,304.36	63.90%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Overall project costs are consistent with plan though the consultant billing has not caught up.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications during the prior period.	N/A	No public meeting are planned in this period.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

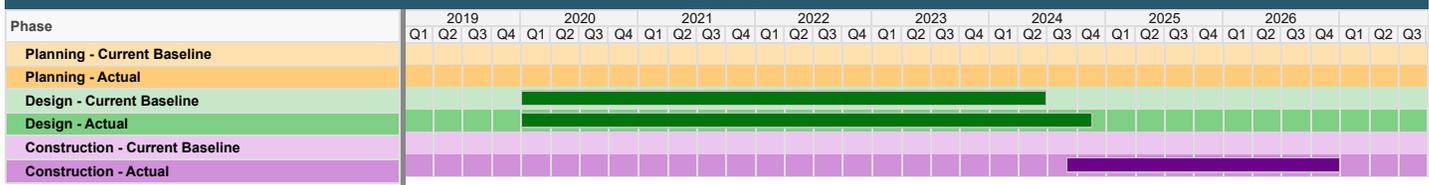
### Project Description

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

This quarter, the City completed final design and received a development special use permit for the proposed design. Development of the public construction advertisement is underway. The City has issued pre-advertisement notices to anticipated bidders regarding the pending bid announcement. Additionally, the City is coordinating with utility providers regarding relocation work to prepare for construction on E. Monroe Avenue. Currently, relocation work is anticipated to occur in early 2025.

### Schedule



### Explanation of Schedule Variance

The City's proposed design has been approved and a Development Site Plan Special Use Permit has been issued for the project. In tandem with the design phase close out, the City is preparing the bid advertisement. Completion of the design was later than projected due to discovery of a large obstruction under E. Monroe Avenue and an unanticipated design conflict.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$1,019,700.36	79%	\$18,778,409.64	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$806,964.21	97.38%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is according to the plan. Remaining design phase funds are reserved for continued support from the Engineer of Record during the construction phase.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Status Updates; Park & Recreation Commission Status Updates;	Monthly; Per City Calendar;	Webpage Status Updates; Park & Recreation Commission Status Updates; Pre-Construction Presentation;	Monthly; Per City Calendar;



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/12/24

**Project Webpage**

<https://www.alexandriava.gov/parks/location/ewald-park>

## Project Progress Report

<b>Project Name</b>	Ewald Park Improvements
<b>PMIS Project #</b>	23093
<b>Sponsor Department</b>	Recreation Parks & Cultural Activities
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

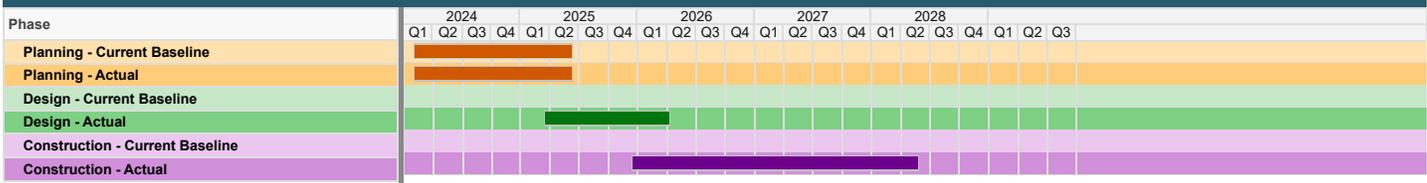
### Project Description

The 3.88-acre park located in the West End of Alexandria currently has a lit basketball court, playground and parking lot. The park facilities have reached the end of their useful life and are in need of major renovation. Anticipated improvements include the renovation and relocation of the playground, Parkour fitness equipment and stormwater management recommended by the 2015 Neighborhood Park Improvement Plan and its amendments in 2018.

## Current Progress

A community survey regarding the 2015 park improvement recommendations was released in late August. The survey will be open until October 31. Staff are planning additional community engagement this fall and winter. Other planning phase activities are in progress.

## Schedule



## Explanation of Schedule Variance

No schedule variance this quarter. The project is on schedule.

## Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$240,000.00	0%	\$700,000.00	0%	\$2,800,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	30.22%	\$0.00	0.00%	\$0.00	0.00%

## Explanation of Cost Variance

No cost variance this quarter. Planning phase work, including concept design will be done in house. Consultants will prepare the planning phase cost estimate.

## Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project webpage was created. The community survey was released and promoted.	08/27/24	ENews/social media, webpage updates, pop up event	11/08/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

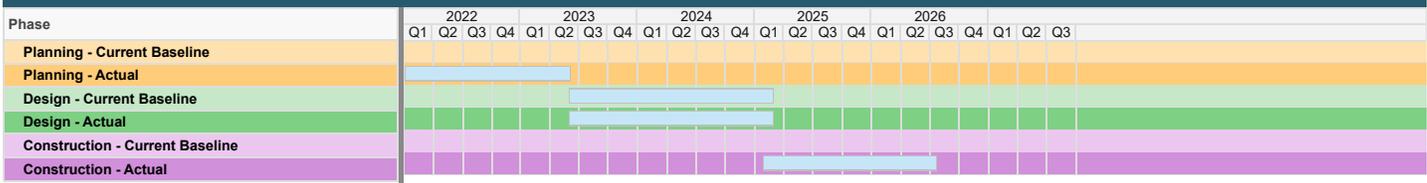
### Project Description

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

Staff are coordinating work to advance the playground design to 90% construction documents. A new consultant will be hired to complete the construction documents.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$29,111.92	100%	\$312,402.01	31%	\$891,261.07	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$29,111.92	100%	\$95,553.80	42.49%	\$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 Capital Funds Summary for CIP funding and cost data.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project webpage was updated with current progress. The project was included in the September and October, 2024 Park and Recreation Commission monthly staff reports.	10/10/24	Project webpage will continue to be updated	12/01/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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>	Pending Close-out

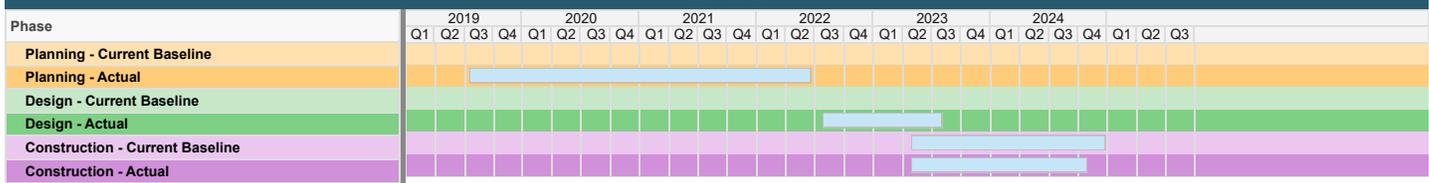
### Project Description

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

Contractor addressed all punch list items and achieved final completion of the project. The bridge is open to the community and all construction items have been removed from the park.

### Schedule



### Explanation of Schedule Variance

Construction was completed ahead of schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$189,419.06	100%	\$1,159,589.10	67%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$189,419.06	100%	\$781,222.35	96.70%

### Explanation of Cost Variance

The cost variance is caused by the retention being held on each invoice and a decrease in the actual completed/required quantity of certain items compared to the anticipated scope quantities. The contractor has not yet submitted the final invoice. Retention will be released with the final invoice.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff continued updating residents about the progress of the construction.	On going	No public communications are planned for this period.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

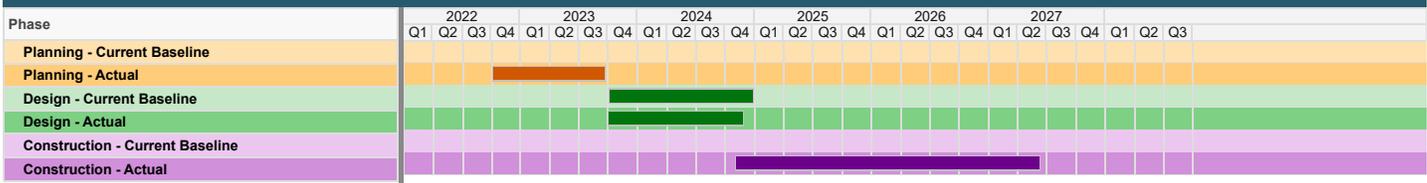
### Project Description

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 completed the design. The design consultant submitted the Joint Permits Application (JPA). Staff has begun working on the procurement for construction services. 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

The project is progressing ahead of schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$495,632.28	70%	\$5,142,291.25	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$348,247.06	93.79%	\$0.00	0.00%

### Explanation of Cost Variance

The design consultant's September invoice is pending submission. The design contract includes construction support services that will occur during construction.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Coordination is continued with community regarding the project. Stakeholder Group update email sent on September 18.	09/18/24	Continue updating the residents about the progress of the project.	On going



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

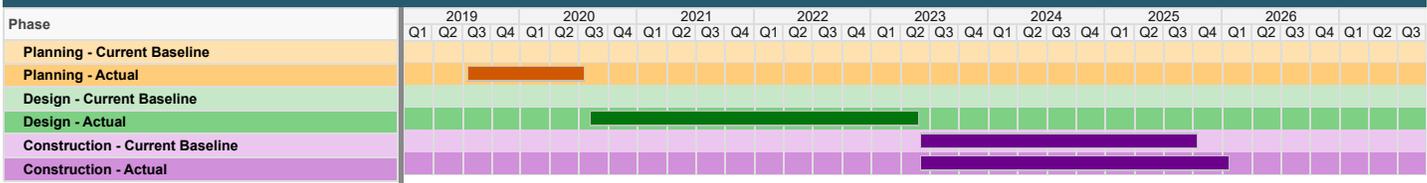
### Project Description

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

Active construction progressed with the contractor pouring flowable fill and placing compacted aggregate to stabilize the eroded section of the trail. The contractor prepared sandbags and cleared boulders to prepare the area for the installation of the drilled shaft piles. Contractor completed stakeout at Site 2 (Morgan Street) for the pedestrian bridge replacement. City continued to maintain the trail detour. Staff addressed 311 inquiries regarding the status of the project.

### 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-responsive. 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		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$915,949.39	93%	\$4,873,591.60	8%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$848,553.79	100%	\$400,265.14	17.38%

### Explanation of Cost Variance

Design contract includes support services that will occur during construction. The cost variance on the Construction spending is due to the retention being held on each invoice.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Coordination is continued with community regarding the project. Staff provided responses to resident's ALEX311 inquiries. Staff sent an email update to the Stakeholder Group on September 18.	09/18/24	Continue updating the residents about the progress of the project.	On going



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

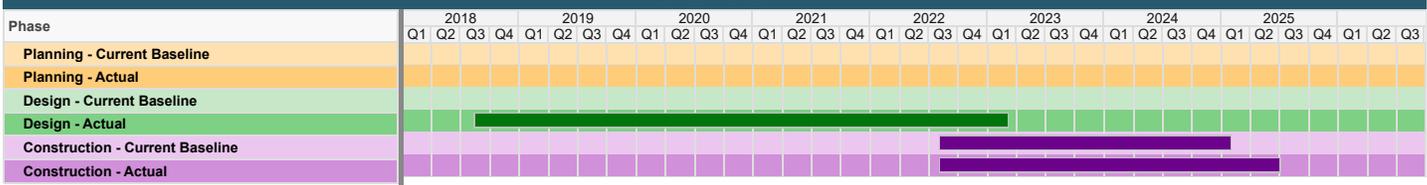
### Project Description

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

This quarter, the City installed the natural grass "lower" diamond sports field's retaining wall, outfield fencing, warning track, irrigation system, topsoil and sod. The lower field dugouts, batting cages, concrete walk, and sports light system are expected to be installed before the end of the year. This work will complete the lower field. The City also continued work on the synthetic turf "upper" diamond sports field and has installed the drainage system, gravel base, one of three retaining walls, field mow strip, ball netting posts, backstop and scoreboard. The maintenance building is nearing completion with concrete foundation slab, walls, and roof already installed. Next quarter, the City anticipates the maintenance building, lower field, upper field, three of four retaining walls, and playground will be complete. Work on the parking lot, ramp to the upper field, and bath house is expected to continue into Q1 of 2025. Substantial completion of all work is estimated to be achieved during Q1 of 2025. The City is reviewing opportunities to safely program the upper and lower fields in advance of substantial completion to minimize impacts to stakeholders and the Public. Final completion and project close out is estimated in Q2 of 2025.

### Schedule



### Explanation of Schedule Variance

Demolition of the bath house was completed in May resulting in an extension to the estimated substantial completion date for the project. Weather, poor foundation soils and required changes to the engineered plans have resulted in substantial, unanticipated costs and delay. The recovery schedule prioritizes completion and programming of both sports field. Substantial completion of all site work is estimated during Q1 of 2025. The City is reviewing opportunities for a safe, phased re-opening.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$766,744.00	95%	\$10,510,654.00	42%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$729,087.32	100%	\$4,363,785.79	40.99%

### Explanation of Cost Variance

Spending on construction management services is higher than expected due to required changes to the engineered plans and contract extension. Spending on construction operations is forecasted to exceed the project budget and the City has approved adjustments to programmatic funding plans to meet the additional need. Major work elements responsible for the increased cost include the modular block wall, and stainless steel railing, remediation poor foundation soils, and contract extension.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Park & Recreation Commission Update;	Monthly; Monthly	Council Report; Webpage Update; Park & Recreation Commission Update	Quarterly; Monthly; Monthly



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/12/24

**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

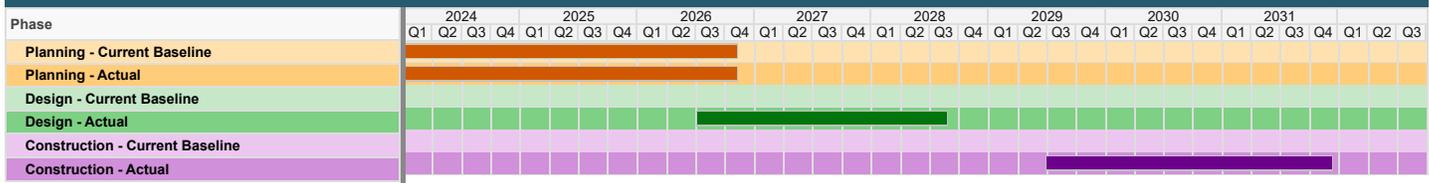
### Project Description

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 utility phase I assessment was conducted, and a consultant will be engaged for utility location services. Internal review of the archeology study needs continued and a consultant scope of work will be finalized next quarter for solicitation.

### Schedule



### Explanation of Schedule Variance

The schedule is consistent with the project plan.

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$23,000.00	0%	\$0.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	27.76%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with the project plan. Work progress to date is the preparation for contracted work

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
A project specific webpage was developed and published.	09/27/24	Updates will be posted to the project webpage	12/02/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

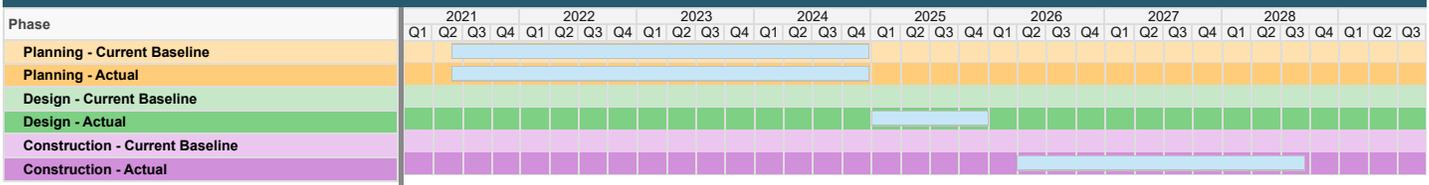
### Project Description

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

Staff identified planning activities for the next quarter which include refining a square foot analysis of the park, researching stormwater regulations to ensure compliance and sustainable management practices and consider opportunities for public art integration in the renovated park.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with the plan.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$75,000.00	0%	\$639,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	81.91%	\$0.00	0.00%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
The project webpage is activated and maintained.	06/25/24	Community outreach to be scheduled.	12/02/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

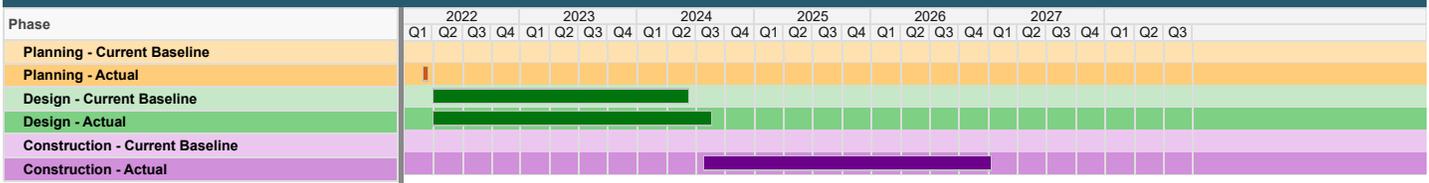
### Project Description

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 and have an extremely long lead time for repairs.

### Current Progress

Final reviews of the ITB are in process and project shall be out to bid by the end of next month.

### Schedule



### Explanation of Schedule Variance

Project is progressing within Schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$251,543.00	69%	\$963,407.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$174,384.40	90.24%	\$0.00	0.00%

### Explanation of Cost Variance

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	Delivery Date	Planned Public Communication	Scheduled Date
No Public Communication conducted	10/03/24	No public communication planned in the short-term.	10/03/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/12/24

**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

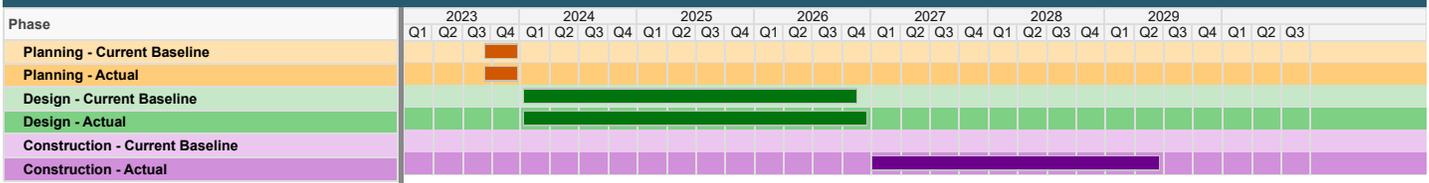
### Project Description

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

The consultant continued to develop concept options based on the 2012 Aquatic Facilities Study recommendations and staff's feedback. The full-build conceptual design option, which includes all desired program elements, is projected to be over budget. The consultant also developed a base alternative option that is closer to the project budget, but would still be anticipated to exceed current funding. The City is evaluating options to bring the project within budget and will be soliciting community feedback to reaffirm aquatic needs. The conceptual design may be adjusted based on feedback received and guidance regarding collective priorities for funding.

### Schedule



### Explanation of Schedule Variance

The project is currently 4-6 weeks behind schedule due to additional public outreach and evaluation of concept designs.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$1,675,804.30	8%	\$8,814,600.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$136,394.73	4.82%	\$0.00	0.00%

### Explanation of Cost Variance

The positive cost variance indicates that the project schedule and cost align with the project planning.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project webpage is updated regularly. No public meetings were held.	n/a	A survey will be published in November to solicit feedback on aquatic programs.	TBD



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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>	Design
<b>Project Status</b>	Active

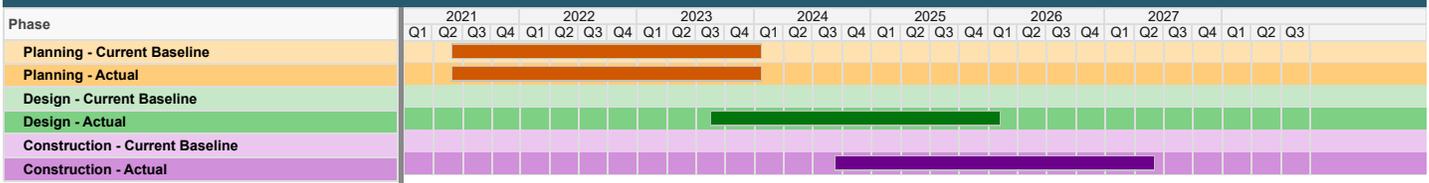
### Project Description

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 Selection Advisory Committee (SAC) reviewed and scored the technical proposal submitted by the sole qualified respondent. Following the interview with the respondent on August 26, the SAC submitted the Recommendation for Award Memo on September 17. City finalized the contract package and has sent it to the selected respondent. Final contract negotiations are in progress, with the contract award anticipated for mid to late October.

### 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		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$258,835.00	100%	\$1,040,645.00	2%	\$7,751,681.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$258,834.60	100%	\$23,520.00	2.59%	\$0.00	0.00%

### Explanation of Cost Variance

Project cost progress is consistent with the budget

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The DASH Board of Directors was provided updates on the project in Fall 2023.	Fall 2023	The DASH Board of Directors continue receiving project updates. The community and stakeholders will receive notice when the contract is going to be awarded.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

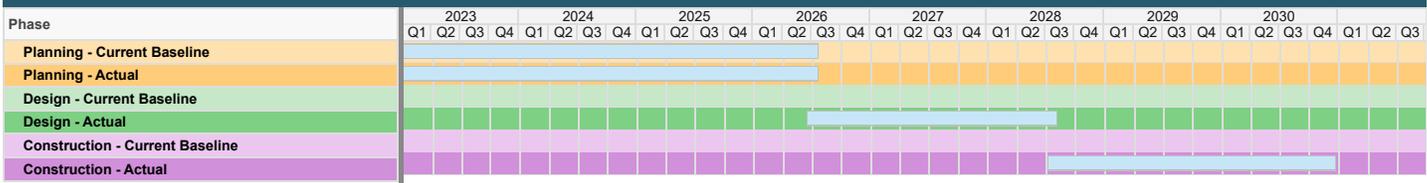
### Project Description

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

Following the Traffic & Parking Board's endorsement of the preferred concept design at its March public hearing, the project team submitted a SmartScale grant application to fund design and construction of the project. In the meantime, staff is also planning to implement interim treatments, including No Turn on Red restrictions and pavement markings, with local funds.

### Schedule



### Explanation of Schedule Variance

The planning phase of this project is largely complete and on schedule. Staff is actively pursuing SmartScale funding to fund design and construction.

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	70.04%	\$0.00	0.00%	\$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 applied for Smart Scale funding in August 2024 to fund design and construction.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project team recommended submission of a SmartScale grant application at the June 25 City Council Legislative Meeting. Council endorsed the application. Staff continues to coordinate with the Virginia Department of Transportation on this effort and post updates to the project webpage as needed.	Summer 2024	The project team will continue to coordinate with the Virginia Department of Transportation on the development of the SmartScale grant application. The team will also coordinate with the community as interim improvements are planned to be implemented.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

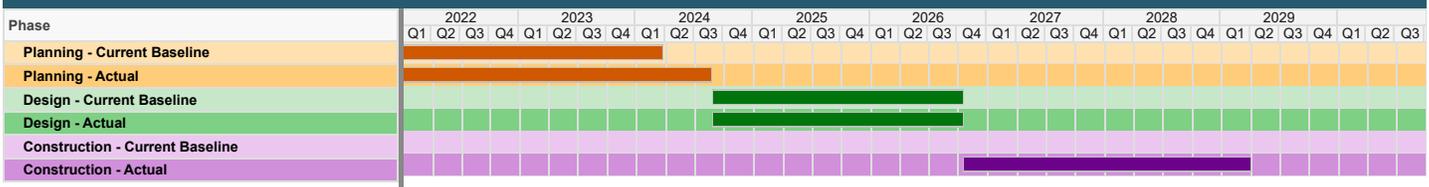
### Project Description

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

The project has completed its planning phase and is proceeding into the design phase. At the May 20, 2024 Traffic and Parking Board public hearing, the board made recommendations regarding the service road configuration and right-turn lane. The Board recommended relocation of the right-turn lane in advance on East Taylor Run Parkway and conversion of the service road between Moncure Drive and West Taylor Run Parkway to one-way westbound. These elements will be considered by City Council in November 2024. Additionally, staff has coordinated with the Duke Street Transitway project team as to what elements of design go with each project. Design will begin this Fall 2024 and staff will continue to inform the community regarding updates and next steps for the West Taylor Run Parkway project. Any outreach regarding the service roads will occur with the transitway project.

### Schedule



### Explanation of Schedule Variance

The Planning Phase was completed in late summer 2024. The duration of the Planning Phase was extended to accommodate unanticipated comments and inquiries from VDOT on the scope of the project as well as continued community engagement regarding the relocated right turn lane onto the access road and the operation of the service road.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$280,972.22	85%	\$720,106.85	14%	\$5,708,860.92	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$237,797.55	99.99%	\$102,839.50	0.00%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
Since the May Traffic and Parking Board meeting, staff has communicated extensively with the community and community associations through email, 311 response, and phone discussions. The City released the Duke Street Projects Newsletter with updates on this project and has updated the project website with new information about upcoming City Council consideration of the project.	Summer 2024	Staff will continue to coordinate with residents about the project. Elements of the project will be shared with City Council in November as part of the Duke Street Transitway concept plan follow-up. A quarterly newsletter will be released.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

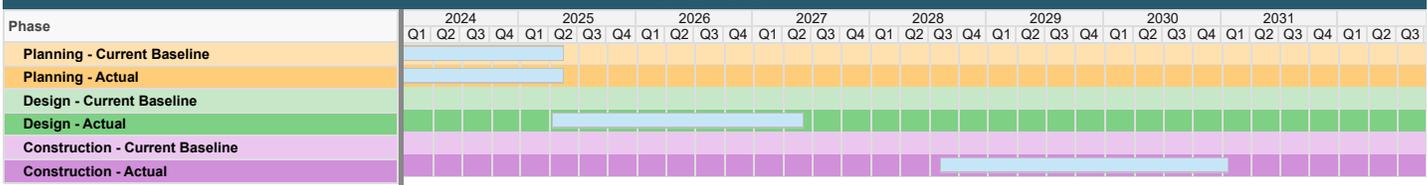
### Project Description

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

After receiving City Council support to seek SmartScale funding for construction, staff submitted a funding application for the Round 6 SmartScale funding in August 2024 and will receive a decision in early 2025 regarding funding. As the project has funding for planning and some of the design phase, staff released a design scope through the City's on-call design contract and staff will review eligible responses in Q4 2024. Staff hopes to negotiate a final task order and move into design by Q2 2025.

### Schedule



### Explanation of Schedule Variance

The project is on schedule and staff completed a Smartscale funding application in August 2024. If awarded funding, the City would receive Smartscale funding 6 years from award to be used for construction. The project has funding to finish the planning phase and complete most of the design phase and tasks. As such, the design schedule has moved its start date from the end of Q2 2026 to the beginning of Q2 2025 so the project can progress directly from planning into design. The City will continue to explore additional funding sources for construction in an effort to advance the current schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,042,723.00	17%	\$1,956,277.00	0%	\$0.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$182,402.83	77.27%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

The planning phase and some design phase tasks have been funded. The City applied for SmartScale funding to fund the remaining design and the construction phases.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff provided written project updates to the Transportation Commission and Traffic and Parking Board. Individual communication was provided to residents in response to direct emails and requests for information in preparation for the October City Council hearing on this project. Staff continued to coordinate with DASH and WMATA on transit improvements in the area.	Summer 2024	The project will be considered by City Council at a legislative meeting in October 2024. Staff will work with the community to respond to questions and comments as they arise. The project team will update the project website with information as available, including receipt of any grant funding, timing for interim improvements or other updates to the project.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/12/24

**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

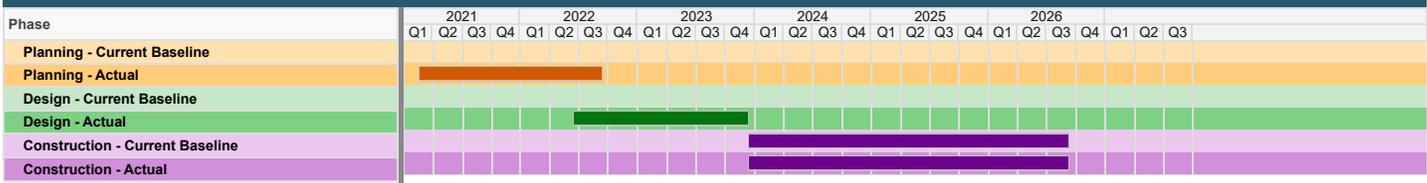
### Project Description

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

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. Staff has been coordinating with the applicable owners in effort to obtain these easements free of charge via donation and waiver of valuation/compensation. The Consultant has begun revising the design along the Arlington Condo parcel to eliminate the need to acquire costly temporary construction easements in this section of the project. Design will be revised to eliminate some medians on King Street. Once this design is completed staff will begin the process of securing VDOT approval, which will allow the City to begin the construction services solicitation process. Field construction activities are currently scheduled to begin in spring 2025.

### Schedule



### Explanation of Schedule Variance

The project 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 identified the need for design revisions to remove the requirement to renew costly temporary easements along King Street and to ensure pedestrian refuges are aligned with curb ramps. This redesign activity is underway and expected to be completed this fall.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$0.00	0%	\$8,943,058.11	1%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	100%	\$64,500.00	4.99%

### Explanation of Cost Variance

With the updated design of the intersection (reduced scope of the project along the Arlington Condo parcel) and the removal of the median, 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.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project status updates have been provided on the project website.	Fall 2024	Staff have been coordinating with the applicable owners in effort to obtain easements free of charge via donation and waiver of valuation/compensation. Additionally, staff have addressed community members inquiry regarding this project through the King-Bradlee and Alex West Small Area Plan community engagement effort.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

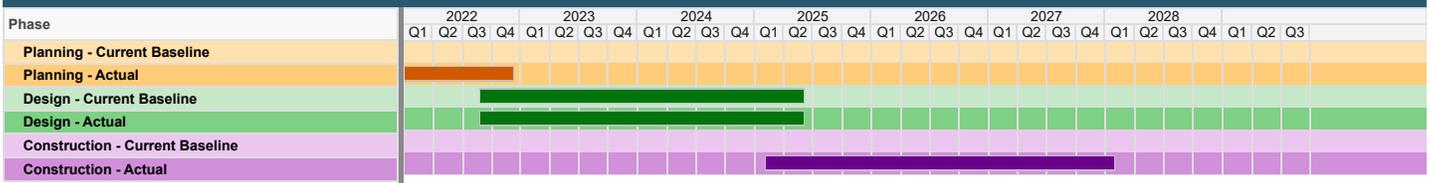
### Project Description

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 received approval on 9/3/2024 from VDOT for the Operational and Safety Analysis Report (OSAR). The City's design consultant is advancing the project toward 60% completion after City-approval was provided for the Landmark redevelopment drainage design. City approval of the developer's drainage design was a prerequisite to move forward with the ramp modification project. 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

There is a variance in the project schedule. The City recently approved the drainage design for the Landmark redevelopment project. The City's approval of the developer's drainage design was a prerequisite to move forward with completing the 60% design submittal for the ramp modification project. Design work is now advancing toward 60% completion.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$430,000.00	88%	\$1,553,757.18	15%	\$9,646,242.80	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$380,073.75	100%	\$237,841.37	51.17%	\$0.00	0.00%

### Explanation of Cost Variance

Delayed invoicing from the contractor has resulted in the noted cost variance.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Communication during this phase has been largely between the City and the Landmark redevelopment team. Both parties have worked together to verify drainage design adequacy in an effort to advance the project.	Fall 2024	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.	Winter 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/12/24

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

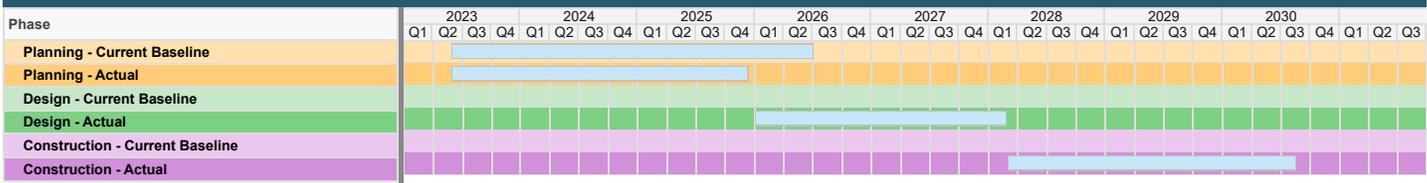
### Project Description

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

Staff reviewed proposals from architectural design firms to complete both planning and design work for the Landmark Transit Center Project. Staff is currently reviewing cost proposals, and a notice to proceed is expected this fall.

### Schedule



### Explanation of Schedule Variance

The current schedule progress is projected to be ahead of the baseline schedule this quarter due to updated project information and consultant input.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$200,000.00	0%	\$1,300,000.00	0%	\$11,497,054.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	12.28%	\$0.00	0.00%	\$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 under contract.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project communications were internal this quarter while evaluating proposals for the Transit Center design.	Summer 2024	Staff will work with the design firm to develop a communications and engagement plan.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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**

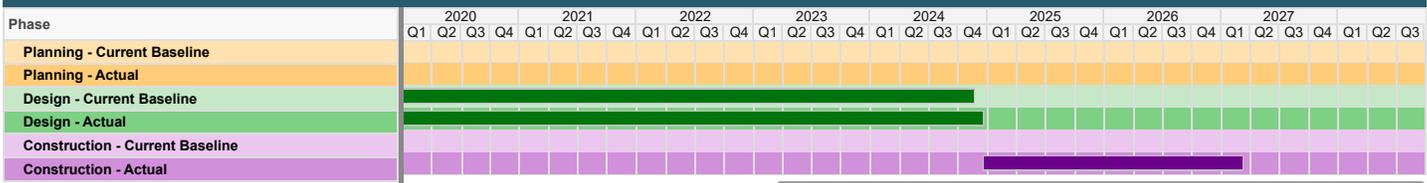
This project will improve pedestrian & bicycle safety along the Mount Vernon Trail at East Abingdon Drive and at Slaters Lane by providing an enhanced, wider pathway that also separates trail users from transit riders at the bus stop.

### Current Progress

The City reached 100% design and is coordinating the delivery of the final plans and construction bid package with the Virginia Department of Transportation. The construction bid package is anticipated to be completed by December 2024.

Upon completion of the design phase, the City will begin the process to advertise for construction services. The construction is anticipated to begin in the Spring of 2025. As construction draws closer, the project team will host or attend neighbor/community meetings to provide project updates to nearby residents.

### Schedule



### Explanation of Schedule Variance

The project is progressing according to the updated schedule. The design phase was extended due to continued coordination requirements with the Virginia Department of Transportation and the National Park Service, as well as new accessibility guidance that was required to be incorporated into the project design.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$263,664.00	76%	\$504,835.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$199,545.39	87.68%	\$0.00	0.00%

### Explanation of Cost Variance

There is no variance from the approved budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project team continued to engage with the Commonwealth and National Park Service. Staff has also ensured the project webpage has the most recent information for the public.	Summer 2024	The project team will continue to coordinate with the Commonwealth and National Park Service as the design is finalized. The webpage will be updated as needed, and staff will provide information to the community and nearby businesses prior to construction.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

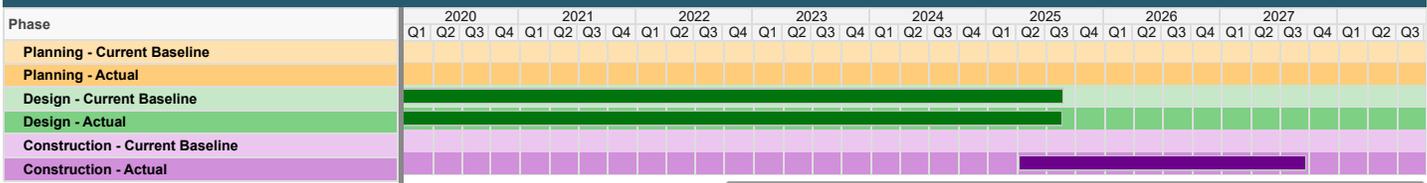
### Project Description

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 Consultant continued 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 is not able to begin until after AlexRenew's tunnel project is completed. Their tunnel work within our project site is currently scheduled to be completed in late 2025. The 90% design plans are anticipated to be submitted in winter 2024. The construction phase will begin in 2025 with the procurement of construction services.

### Schedule



### Explanation of Schedule Variance

The project is progressing per the revised schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$1,205,679.00	60%	\$4,401,465.65	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$717,560.30	81.40%	\$0.00	0.00%

### Explanation of Cost Variance

Noted cost variance is a result of delayed invoicing by consultant. Additional funds were required to be added to the design contract to cover increased design costs (requests from AlexRenew).

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff continued to engage with key stakeholders, including AlexRenew and VDOT, on the project and ensure the website has the most recent information for the public.	Summer 2024	Continued coordination with AlexRenew and others as necessary.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

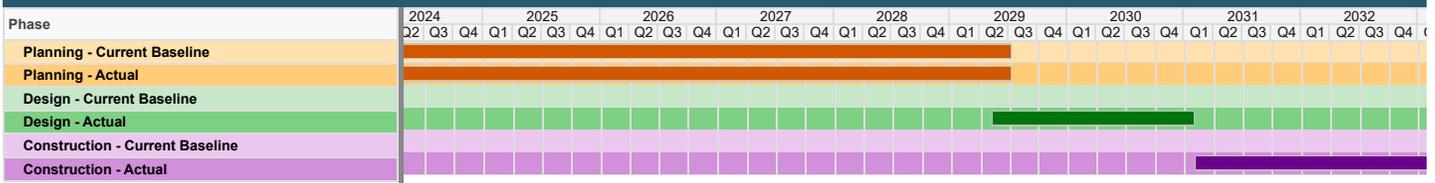
The purpose of this project is to reconfigure the intersection of Seminary Road and North Beauregard Street to improve safety for all roadway users and enhance multimodal access through this area. The current design concept is dependent on modifications to the I-395 ramp configuration and access through 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. The City was awarded 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. The SS4A design contract was advertised and is expected to be awarded this fall.

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. However, the City was not awarded that grant. The City continues to explore other grant opportunities to pursue the next phase in this effort.

### Schedule



### 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		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$349,979.89	99%	\$0.00	0%	\$0.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$346,041.99	77.13%	\$0.00	0.00%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
Staff continued to be included in the Alex West Small Area Plan engagement efforts to speak on items related to transportation in the plan as well as offer updates on the Seminary and Beauregard Intersection Improvement Study. Staff also continued correspondence with Seminary West Civic Association regarding this project and other efforts to improve the Seminary Road corridor.	Fall 2024	Staff will develop an engagement and community participate plan for the SS4A grant, which will include this area.	Winter 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/12/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/south-patrick-street-median-improvement-project>

## 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

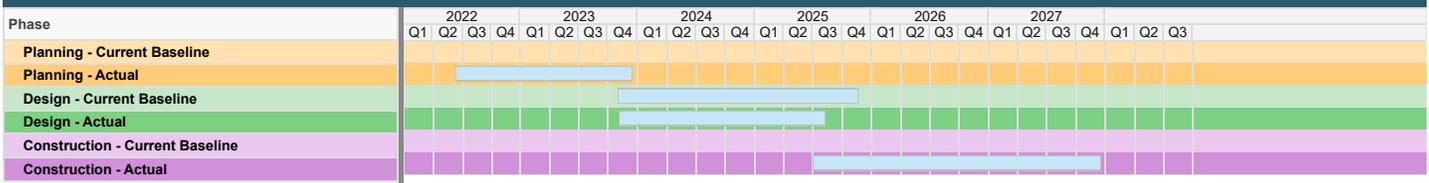
### Project Description

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 design is progressing on schedule. As the design team continues to advance the 60% design, continued collaboration with City staff allowed for additional pedestrian safety improvements to be identified and added to the project. The 60% design plans are anticipated to be submitted for City review in December 2024.

### Schedule



### Explanation of Schedule Variance

The project is progressing ahead of the baselined schedule but matches the VDOT's approved schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$169,969.92	61%	\$3,460,493.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$103,677.44	48.91%	\$0.00	0.00%

### Explanation of Cost Variance

The project remains within the overall budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
City staff coordinated with adjacent property owners about the design project.	09/01/24	Once more detailed plans are provided, staff plans to update various boards and commission about the progress and planned improvement with this project. The project website will continue to be updated with new information.	Spring 2025



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

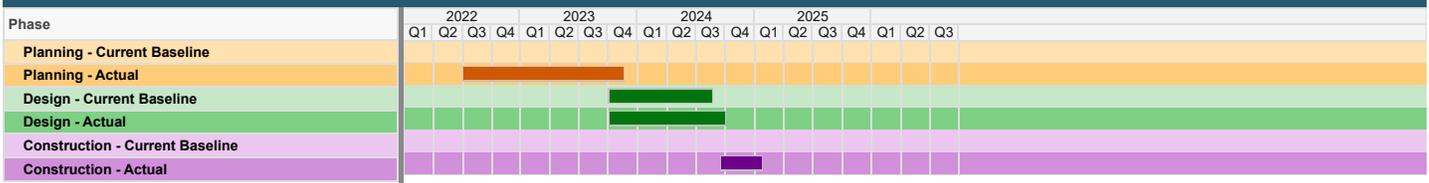
This project was identified through the Safe Routes to School walk audits in 2017. The project will enhance safety and access for students walking or biking to William Ramsay Elementary School and Recreation Center by providing safer roadway crossings and sidewalks. The project is supported by the goals 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 100% design plan review comments were provided to the Consultant this quarter. The Consultant is incorporating design revisions based on these comments while finalizing the design. 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. The project was presented to the Traffic and Parking Board at a public hearing in June, and the Board approved removal of parking spaces required for the project. Staff will continue to coordinate with William Ramsey Elementary School and Recreation Center as the project transitions into the construction phase (Summer 2025).

### Schedule



### Explanation of Schedule Variance

The design and construction phases are behind schedule. During the design phase, several potential conflicts were discovered involving underground utilities and the proposed stormwater conveyance system. These conflicts are being resolved. These identified issues caused the project team to miss the window to perform the construction this past summer. To minimize impacts on students, the project construction will be performed in summer 2025, with the exception of the diagonal crosswalk at Sanger Avenue and North Beauregard Street, which will be completed in in Fall 2024.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$71,419.59	80%	\$168,580.41	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$57,106.83	89.60%	\$0.00	0.00%

### Explanation of Cost Variance

There is currently no cost variance.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff communicated with ACPS regarding the project to determine the feasibility of building some project elements early, but it was decided that constructing the entire project next summer would minimize impacts to students. The project website was updated with the current timeline.	Summer 2024	Staff is conducting community outreach along Sanger Avenue for a safety improvement project between North Van Dorn Street and North Beauregard Street. Construction for the safety improvement project and the Safe Routes to School project are planned for Summer 2025.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

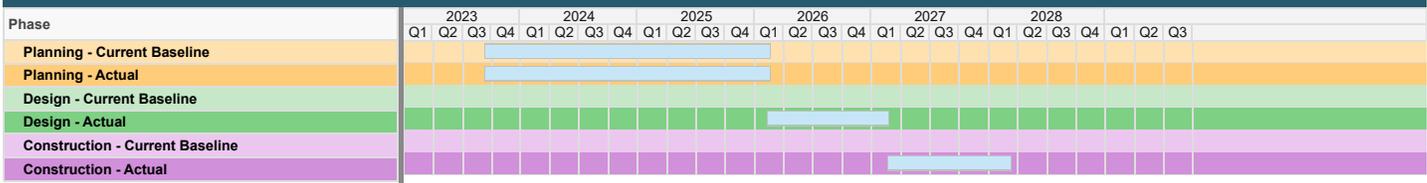
### Project Description

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. RTN will have access to the site starting late November 2024. The City is currently working with its Consultant to issue a task order to complete sediment sampling and develop a remedial action plan. 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		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$300,000.00	0%	\$900,000.00	0%	\$8,100,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were provided.		No formal public communications are scheduled for this period. The City continues to provide updates on the project status to the Potomac Riverkeeper Network and the Virginia Department of Environmental Quality (VDEQ). The next VDEQ meeting is scheduled for October 22, 2024.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

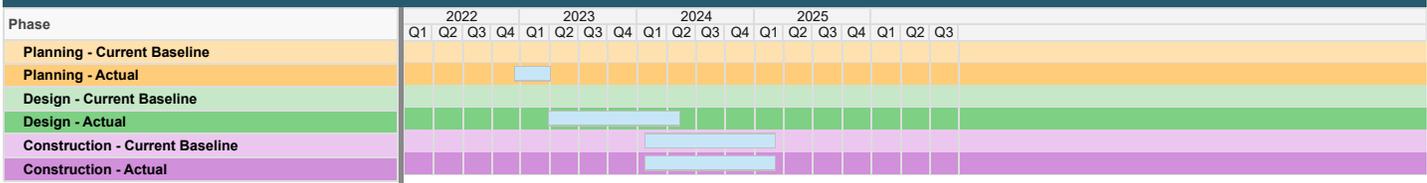
### Project Description

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

A purchase order for construction work was issued to a contractor on June 11, 2024 and a purchase order was issued to a consultant on June 20, 2024, to provide construction management and inspection Services. A pre-construction meeting was held with the contractor on June 25, 2024. Grouting of pipe leak was performed in August 2024. The lining is anticipated to be completed in November 2024.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$99,741.82	89%	\$1,994,880.00	13%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$88,714.53	100%	\$259,154.84	23.45%

### 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	Delivery Date	Planned Public Communication	Scheduled Date
		Public communication will be done prior to the beginning of construction work. The City will continue to engage with project stakeholders, including the Potomac Riverkeeper Network and the Virginia Department of Environmental Quality (VDEQ).	11/01/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

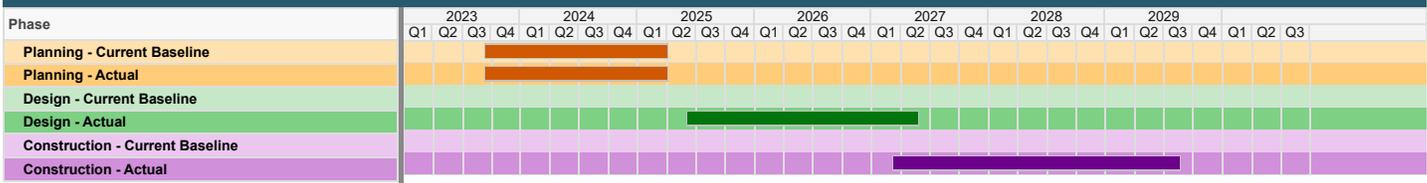
### Project Description

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 City finalized the agreement with the Virginia Department of Transportation (VDOT) to manage and proceed with this project. The City has received authorization from VDOT to begin the Preliminary Engineering Phase. Staff is reviewing proposals from our on-call design consultant to complete detailed design. The design contract will be awarded in late 2024.

### Schedule



### Explanation of Schedule Variance

The contract for engineering services is anticipated to be awarded in late 2024.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$13,834.00	100%	\$1,512,226.00	0%	\$5,308,570.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$13,834.00	98.41%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with the plan. Once the design consultant scope of work is advertised, cost associated with further design will be refined. 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	Planned Public Communication	Scheduled Date
Staff continued to coordinate with and identify key stakeholders for this project. Staff developed a project website to share project information with the public.	Fall 2024	Staff will work with external stakeholders and funders to ensure the project advances as planned.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/05/24

Project Webpage

<https://www.alexandriava.gov/transportation-planning/crossing-improvements-near-schools>

## Project Progress Report

<b>Project Name</b>	Crossing Improvements Near Schools
<b>PMIS Project #</b>	23094
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Transportation & Environmental Services
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

### Project Description

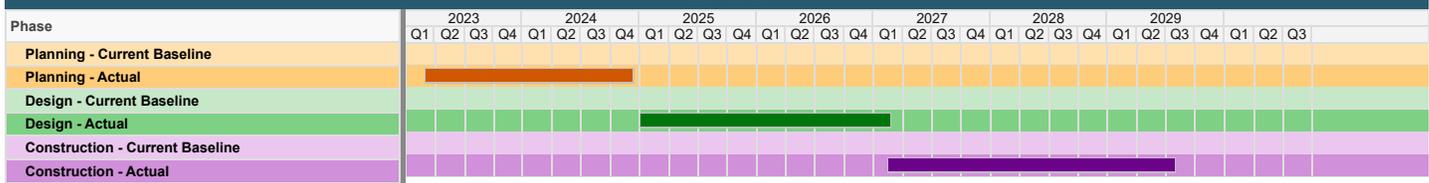
This project will implement recommendations to improve six pedestrian crossings near four elementary and K-8 schools by building curb extensions, median refuge areas, accessible curb ramps, and high-visibility crosswalk markings to improve safety and comfort for students walking to and from school.

### Current Progress

The planning phase is nearly complete and the transition to the design phase is scheduled for November 2024.

The project team is documenting planning work for the 2023 grant application and coordinating with VDOT to ensure contracts are signed and funds are transferred. Staff are reviewing planning concepts and assessing design assumptions and project risks for the design phase.

### Schedule



### Explanation of Schedule Variance

Project is on schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$206,002.30	0%	\$2,104,988.71	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	83.32%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

There is no cost variance.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project team updated the website and notified ACPS that the project was selected for grant funding.	Summer 2024	The project team will provide a project update to external stakeholders and update the project website once the design phase begins.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

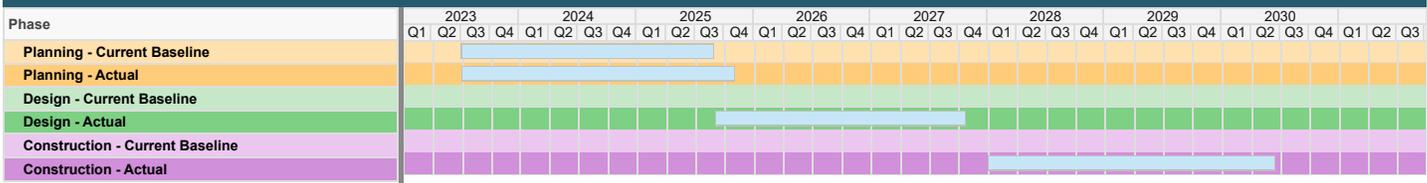
### Project Description

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

The planning phase contract was negotiated and executed with the design team to allow for detailed concept plans and an initial cost estimate to be developed. In the coming quarter, the design team will begin a detailed study of the project area including preferred connections and alignment. Staff will work closely with the design team to provide information and develop an outreach schedule. Ongoing coordination with immediately adjacent projects, including Virginia Passenger Rail Authority's (VPRA) King & Commonwealth Bridges Replacement and Fourth Track Project, and Virginia Railway Express' (VRE) Alexandria Station will continue to ensure alignment with City projects. Staff will continue to seek opportunities to align project scopes and minimize disturbances to surrounding communities.

### Schedule



### Explanation of Schedule Variance

Adjacent infrastructure projects have seen a delay in final design which resulted in a small extension of the planning period for the King and Commonwealth Streetscape Project. Staff decided to allow adjacent projects to advance further and allow more complete planning information to shape the initial inputs of the streetscape design.

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$78,555.43	36%	\$1,500,000.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$28,555.43	68.68%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

The project is on budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project communication was limited during the previous quarter as staff was negotiating administrative tasks and there were no project design updates to report.	N/A	The project is under contract and staff is working with the design team to develop an engagement timeline.	Late winter 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

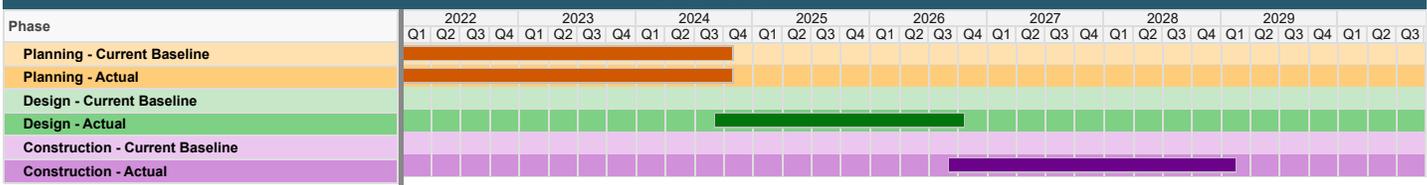
The purpose of this project is to design and construct safety, mobility, and access improvements at the intersection of Mount Vernon Avenue/Glebe Road by installing a roundabout. This project will address multiple safety challenges, including a high crash history, complicated intersection design, and high speeds in a high-activity area for Arlandria residents.

### Current Progress

The project team is working to administratively separate the Mount Vernon Avenue/Glebe Road project from the other three intersections along Mount Vernon Avenue to deliver the projects more efficiently and make the best use of public dollars. This has required funding transfers and coordination between the City, the Virginia Department of Transportation, and the the RJACC (Regional Jurisdiction and Agency Coordination Committee).

The project team is also working to update the project agreement with VDOT (Virginia Department of Transportation) to reflect the latest funding allocations. Concurrently, the team is continuing to finalize the project scope, which will be used to procure a design consultant, expected in Winter 2025, with design anticipated to begin in Spring 2025. The City recently executed an on-call engineering contract for capital projects, which is expected to be used for this project and will allow the design procurement process to be expedited.

### Schedule



### Explanation of Schedule Variance

Additional funding coordination with the Virginia Department of Transportation is required to separate the project into two sub-projects, one funded by grants and one funded by local funds, to make the most effective use of public dollars. This will also require an update of the project agreement to accurately reflect the amount of funding available prior to initiating project design. Design is anticipated to begin in Spring 2025.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$65,000.00	100%	\$564,136.00	0%	\$3,975,437.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$65,000.00	99.86%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

There is no cost variance. The project is currently on-budget. The budget for the planning phase is complete, with planning funds fully expended. Additional funds were added to this project to fully fund design, right-of-way, and construction. Currently, the design phase is on-budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The City provided a high-level project update as part of the Complete Streets Annual Report for Fiscal Year 2024. The City also provided a project update to Alexandria Families for Safe Streets at their September monthly meeting. Notable updates have also been posted to the project webpage.	Summer 2024	The project team is in the process of reorganizing funds on this project and updating the project agreement, so public communications are expected to be minimal this period. The project team is coordinating with the Virginia Department of Transportation on the project and providing webpage updates as needed.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/05/24

**Project Webpage**

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

## Project Progress Report

<b>Project Name</b>	Mt Vernon Ave Improvements – Four Mile Rd to Russell Rd
<b>PMIS Project #</b>	23090
<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

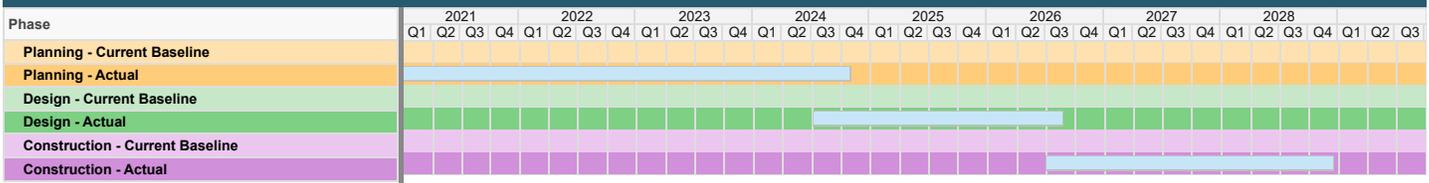
The purpose of this project is to design and construct safety, mobility, and access improvements at the intersections of Mount Vernon Avenue at Four Mile Road, Executive Avenue, and Russell Road. This project will address multiple safety challenges, including a high crash history, complicated intersection design, and high speeds in a high-activity area for Alexandria residents.

### Current Progress

The project team is working to administratively separate this project, which will be funded with local dollars, from the Mount Vernon Avenue/Glebe Road project, which will be funded by grants. This will allow the City to deliver the projects more efficiently and make the best use of public funds. This process has required funding transfers and coordination between the City, the Virginia Department of Transportation, and the Northern Virginia Transportation Authority.

Concurrently, the team is continuing to develop the project scope, which will be used to procure a design consultant, expected in Winter 2024, with design expected to begin in Spring 2025. The City recently executed an on-call engineering contract for capital projects, which is expected to be used for this project and will allow the design procurement process to be expedited.

### Schedule



### Explanation of Schedule Variance

Additional funding coordination with the Virginia Department of Transportation is required to separate this project, which will be funded with local dollars, from the Mount Vernon Avenue/Glebe Road project, which will be funded by grants. The goal is to make the most effective use of public dollars. Design is thus expected to begin in Spring 2025. Schedules are under development and will be baselined once updated.

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$65,000.00	100%	\$0.00	0%	\$0.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$65,000.00	99.95%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

The budget for the planning phase is complete, with planning funds fully expended. Additional funds are being added to the project to fully fund design, right-of-way, and construction based on the project cost estimate. Once the final transfers have been completed, the budget for the design and construction phases will be updated accordingly.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The City provided a high-level project update as part of the Complete Streets Annual Report for Fiscal Year 2024. The City also provided a project update to Alexandria Families for Safe Streets at their September monthly meeting. Notable updates have also been posted to the project webpage.	Summer 2024	The project team is in the process of reorganizing funds on this project, so public communications are expected to be minimal this period. The project team is coordinating with the Virginia Department of Transportation on the project and providing webpage updates as needed.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**Project Webpage**

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

## Project Progress Report

<b>Project Name</b>	Van Dorn - Beaugard 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

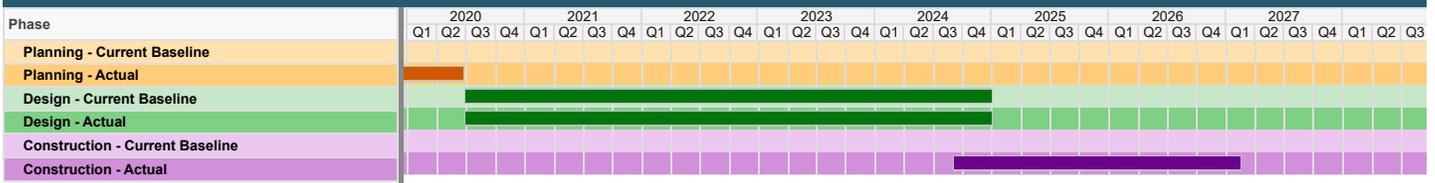
This project proposes to convert an existing sidewalk to a 10' shared use trail along North Beaugard Street from Fillmore Avenue to Berkeley Street. The project will increase multimodal access along the Alex West planning area and provide connections to Capital Bikeshare stations and future Bus Rapid 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. City staff continues to coordinate the adjacent property easement and right of way dedication process. The design team is coordinating with Dominion to finalize their lighting and infrastructure adjustment plans before the 100% design is submitted for review.

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

### Schedule



### Explanation of Schedule Variance

A final lighting and infrastructure adjustment design is required from Dominion for the City to finalize project plans. Dominion has experienced delays in delivering their final plan to the City which has delayed the City's progress. Once the final design has been received from Dominion and integrated into the City's project plans, the schedule will be reviewed and revised as necessary.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$469,165.39	65%	\$3,207,704.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$306,429.08	92.12%	\$0.00	0.00%

### Explanation of Cost Variance

Delays in Dominion's advancement of their design has stalled the design consultants progress. This issue has resulted in limited spending.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Public communications was limited this period as staff coordinated with utility companies and developers regarding the project.	Summer 2024	Staff will continue to work with developers along the corridor to advance the right-of-way stage so construction can be scheduled. As designs are finalized and construction timelines are determined, staff will provide updates to the community.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**Project Webpage**

<https://www.alexandriava.gov/transportation-planning/project/high-crash-intersection-safety-audits>

## Project Progress Report

<b>Project Name</b>	West End High Crash Intersection Improvements
<b>PMIS Project #</b>	23033
<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

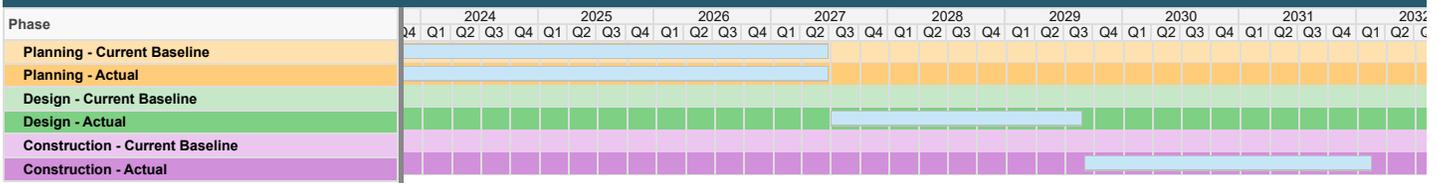
This project will produce safety audits at seven high-crash intersections in the West End (King Street/Dawes Avenue, King Street/28th Street, King Street/Park Center Drive, Seminary Road/Mark Center Drive, Seminary Road/Kenmore Avenue, South Van Dorn Street/Edsall Road, South Van Dorn Street/South Pickett Street. This effort will involve community engagement, analysis, and conceptual designs to enhance safety for all roadway users.

### Current Progress

The project team finalized the project scope of work in consultation with the Federal Highway Administration and the Virginia Department of Transportation. A request for proposals was released for the project's planning phase. Procurement activities continue, and a task order is expected to be awarded to a preferred firm this fall, with project kickoff taking place shortly thereafter.

This project is being closely coordinated with other nearby projects such as the King & Beauregard Intersection project, the King Street and Bradlee Safety and Mobility Enhancements project, the South Van Dorn Bridge Project, the Eisenhower Avenue Corridor Study project, the Seminary Road West Planning study, and the South Pickett and Edsall Road Corridor Improvement projects.

### Schedule



### Explanation of Schedule Variance

The project is on schedule. While the planning and design phases are funded, currently there are no funds for construction of these locations, so the schedule will likely change based on the availability of funding to fully construct improvements at these intersections.

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,000,000.00	0%	\$3,000,000.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	10.96%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

There is no cost variance. The planning phase of this project is currently within the \$1 million budget that was awarded as part of the federal grant opportunity. Design is now funded with \$3 million from NVTA 70% funding that will be available in FY 2028, but there is currently no funding for construction.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff provided updates on this effort as part of the updated Complete Streets Five-Year Plan for Fiscal Year 2025-2029, which was shared with the Transportation Commission and the Traffic & Parking Board.	Summer 2024	The project team will continue coordinating with internal project stakeholders as the project nears kick-off. Following project kickoff, an initial community engagement effort will be conducted to gather input on residents' experiences in the project area. Updates will be posted to the project webpage and provided to the Transportation Commission as needed.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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>	Construction
<b>Project Status</b>	Active

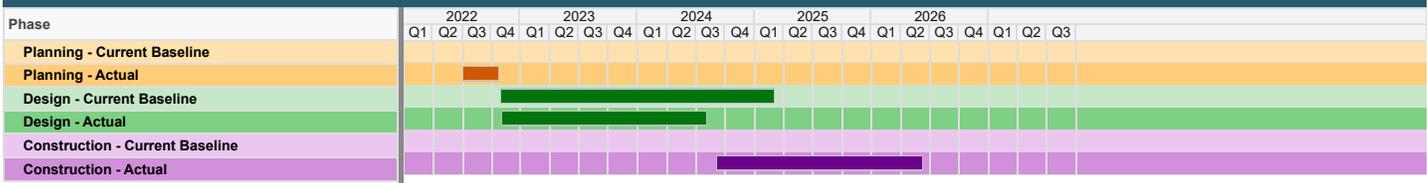
### Project Description

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, 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. Awaiting the allocation of funding for the construction phase. The allocation request was submitted in October 2024. There are no immediate safety concerns.

### Schedule



### Explanation of Schedule Variance

Construction phase will begin with FY25 budget allocation.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$37,101.78	74%	\$1,932,996.82	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$27,446.34	100%	\$0.00	1.83%

### Explanation of Cost Variance

Design contract includes support services that will occur during construction.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were conducted in the prior period.	N/A	No public communications are planned for this period.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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>	Pending Close-out

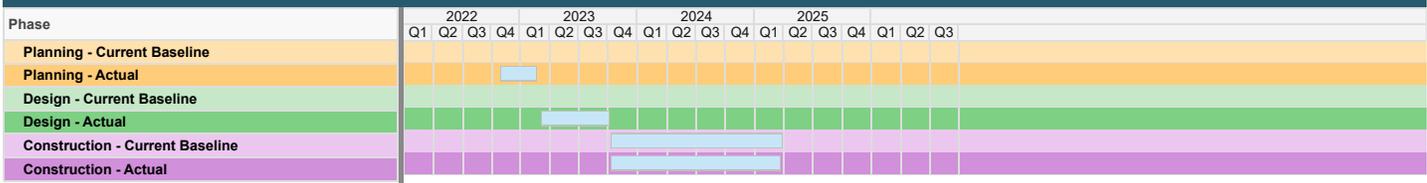
### Project Description

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 slope protection and abutments, and repair spalled and delaminated concrete on the piers, abutments and wingwalls.

### Current Progress

The Contractor achieved substantial completion. Staff conducted a walkthrough to certify that the project has reached substantial completion. Active construction is complete and all construction materials and equipment have been removed from the project site.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$46,195.07	99%	\$1,402,531.52	84%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$45,642.42	100%	\$1,182,549.77	96.48%

### Explanation of Cost Variance

The cost variance is caused due to a decrease in the actual completed/required quantity of certain items compared to the anticipated scope quantities.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Continued updating the residents regarding the project status.	On going	Continue updating the residents regarding the project status.	On going



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**Project Webpage**

<https://www.alexandriava.gov/sewers/400-block-of-wolfe-street-sanitary-sewer-up-sizing-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

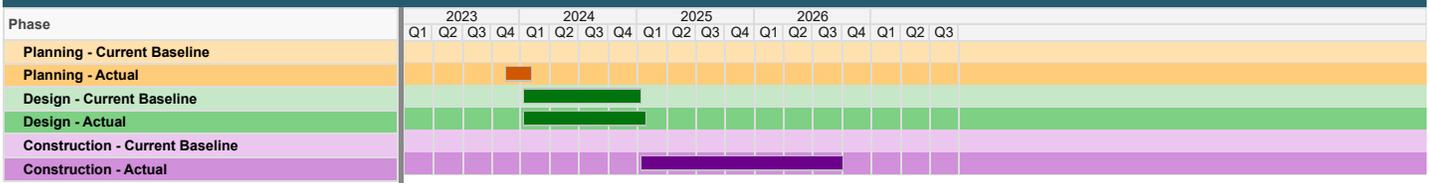
### Project Description

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 is in the design phase and field investigations have been completed. The 60% design was submitted in August 2024 and the 90% design was submitted in September 2024. Project management activities are ongoing including monitoring project schedule, work progress, vendor performance, permit tracking and risk management. The 100% design package is expected in October 2024.

### Schedule



### Explanation of Schedule Variance

The project is currently on track to be completed within baseline schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$245,879.85	62%	\$1,420,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$152,837.18	69.25%	\$0.00	0.00%

### Explanation of Cost Variance

The project spending is consistent with plan.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Inform residents of project progress and schedule updates.	04/30/24	Update residents of major milestones in design phase - next milestone is the 100% design submittal.	Ongoing



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

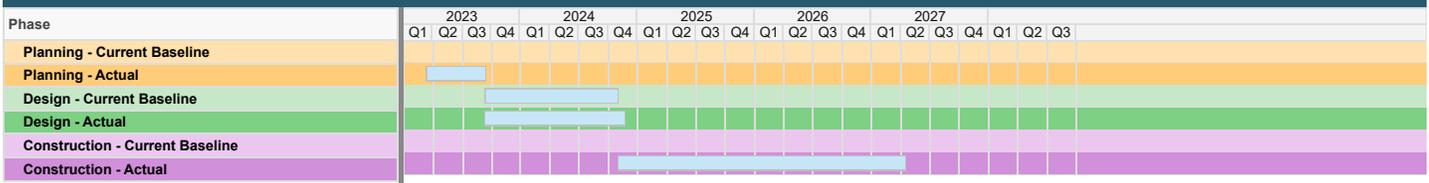
### Project Description

This project removes two existing 6-inch sanitary sewers within the 500 block of Lee Street and replaces them with 10-inch sewers. 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 and upsized.

### Current Progress

The 100% bid set design was submitted for review and comments were provided to the Consultant in September 2024. The Consultant will address City comments on the bid set and will resubmit the signature set in Fall 2024. The project will begin construction procurement upon receiving a final approved signature set.

### Schedule



### Explanation of Schedule Variance

The design project is slightly delayed due to internal City coordination efforts to preserve the historic sandstone curb. The baseline construction schedule will be established following the design phase.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$153,425.00	82%	\$226,575.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$126,494.49	86.48%	\$0.00	0.00%

### Explanation of Cost Variance

The design phase is progressing within the approved budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were conducted this period.		No public communication is planned until the construction phase.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

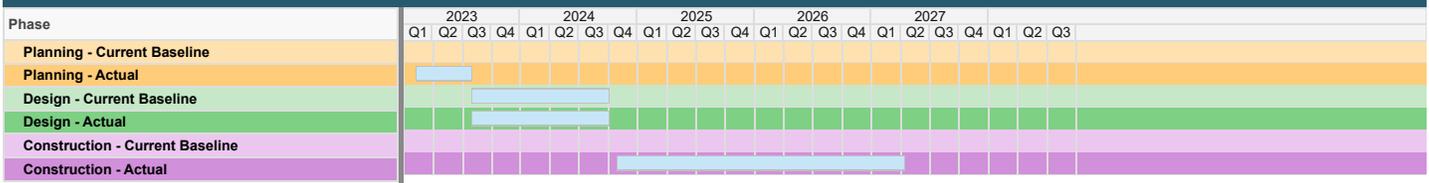
### Project Description

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

The 100% design set was submitted in Summer 2024 by the consultant and comments were sent back to the design consultant. The Consultant will submit the final signature set in November 2024.

### Schedule



### Explanation of Schedule Variance

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

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$39,300.00	100%	\$162,700.00	60%	\$579,600.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$39,300.00	100%	\$96,815.86	73.82%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
No public communication was made.		No public communication is planned this period.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/05/24

**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>	Design
<b>Project Status</b>	Active

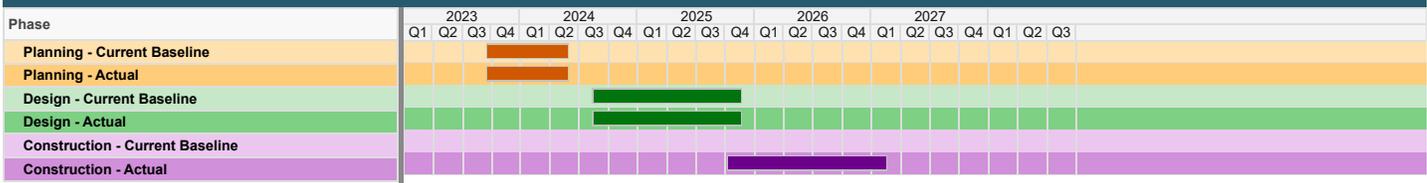
### Project Description

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 investigation of the Westover neighborhood Sewer backups is complete, and the project is currently in the design stage. The investigation identified a need to separate sanitary flow from the combined sewer system to prevent sewer backups and basement flooding. The City is in the process issuing a task order to the design consultant, which is anticipated to be issued by the end of 2024.

### Schedule



### Explanation of Schedule Variance

The work is currently progressing within the baseline schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$232,104.00	84%	\$246,000.00	0%	\$2,093,653.25	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$193,854.09	100%	\$0.00	9.45%	\$0.00	0.00%

### Explanation of Cost Variance

The work is currently progressing within the project budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	10/2/2024; 09/18/2024	Stormwater Utility and Flood Mitigation Advisory Committee;	11/20/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

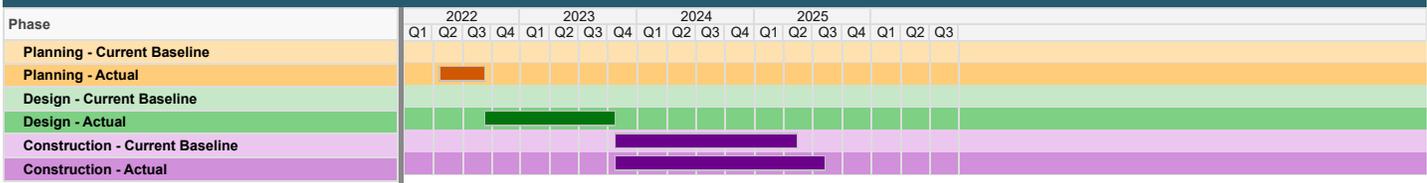
### Project Description

This project includes upsizing 758 feet 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

The City has received construction bids and is working to award the construction contract in Fall 2024.

### Schedule



### Explanation of Schedule Variance

There were delays during procurement. The Notice of Intent to Award (NOIA) has been sent to contractor. Construction kickoff is anticipated to start in Fall 2024.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$43,672.00	100%	\$182,934.00	98%	\$878,136.73	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$43,672.00	100%	\$179,709.31	100%	\$0.00	11.22%

### Explanation of Cost Variance

Cost will be updated once construction begins.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
None this period	N/A	City staff will hold a public pre-construction meeting to inform the community about the upcoming construction project.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

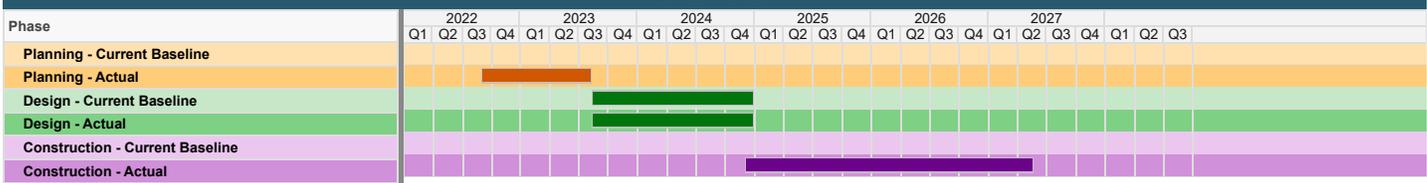
### Project Description

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 had 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 had reviewed the ADDR and finalized the sewer alignments. The 60% design was submitted end of May 2024. City Staffs has reviewed the 90% design and provided comments. The 90% design will be submitted by the end of December 2024.

### Schedule



### Explanation of Schedule Variance

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

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$251,375.00	50%	\$2,316,528.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$125,870.10	80.06%	\$0.00	0.00%

### Explanation of Cost Variance

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

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project is currently on track to be completed in accordance with the baselined schedule.	NA	No public communications planned for this period.	NA



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

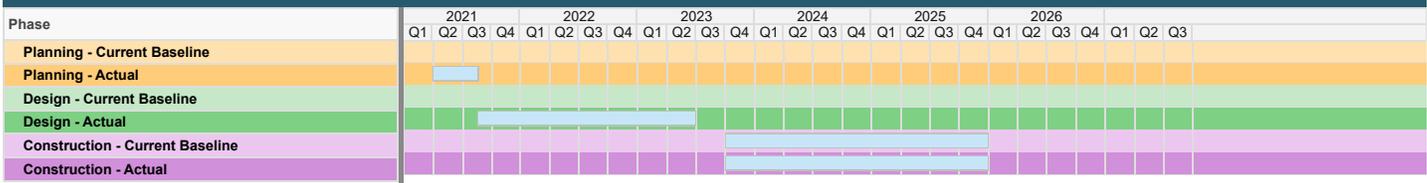
### Project Description

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 29,529 feet of sewer has been rehabilitated using cured-in-place pipe lining, representing 88% of the amount of lining to be completed as part of this project. Additionally, manhole rehabilitation has been completed, with a total of 111 manholes being rehabilitated.

### Schedule



### Explanation of Schedule Variance

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

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,046,600.00	108%	\$61,700.00	85%	\$4,161,396.52	52%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$1,125,785.42	100%	\$52,750.00	100%	\$2,175,182.27	84.31%

### Explanation of Cost Variance

The project spending is currently in accordance with the budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
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.	Resident Notification Letters	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.	Ongoing



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

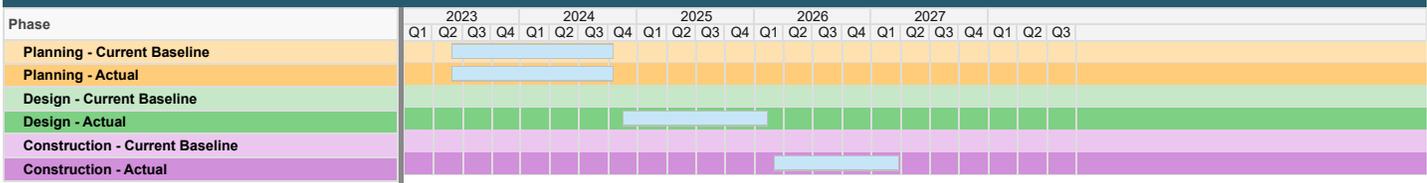
### Project Description

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

A final report has been issued that summarizes the inspections completed, rehabilitation recommendations and planning level costs. The project will be transferred to the design phase by the end of 2024.

### Schedule



### Explanation of Schedule Variance

The planning phase actual schedule is consistent with the baseline schedule. The planning phase is nearing completion and the project will move into the design phase by the end of 2024.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$100,000.00	0%	\$2,400,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	95%	\$0.00	0%	\$0.00	0%

### Explanation of Cost Variance

Planning costs are tracked with the Del Ray Manhole and Mainline Rehabilitation project. The spending is consistent with the plan and the planning phase will be completed within the project budget. Any unspent funds will go back into the City's Sanitary Sewer Asset Renewal Program CIP.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	09/18/24	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	11/20/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

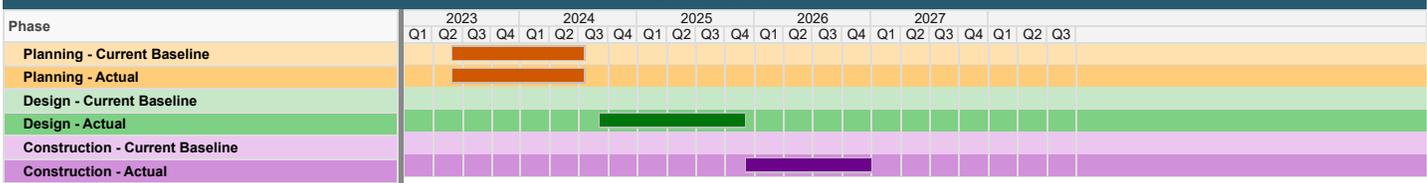
### Project Description

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

A final report has been issued that summarizes the inspections completed, rehabilitation recommendations and planning level costs. The project will be transferred to the design phase by the end of 2024.

### Schedule



### Explanation of Schedule Variance

The planning phase actual schedule is consistent with the baseline schedule. The planning phase is nearing completion and the project will move into the design phase by the end of 2024.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$2,000,000.00	88%	\$100,000.00	0%	\$3,500,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$1,763,420.93	95.09%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

The spending is consistent with the plan and the planning phase will be completed within the project budget. Any unspent funds will go back into the City's Sanitary Sewer Asset Renewal Program CIP.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	09/18/24	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	11/20/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

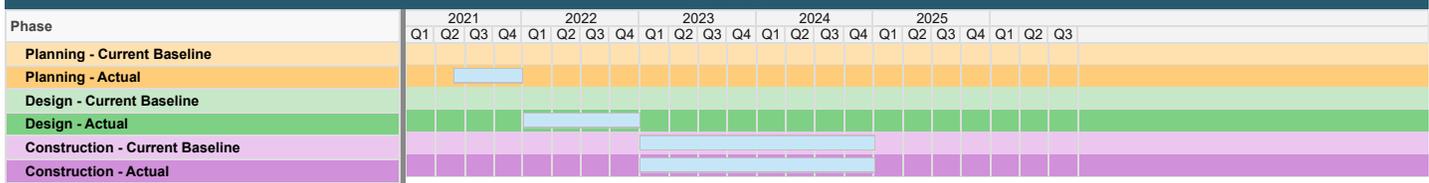
### Project Description

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 884 out of 908 manhole inserts have been installed. It is anticipated that the installation of manhole inserts will be completed by October 2024.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan.

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$131,700.00	100%	\$0.00	0%	\$774,759.31	80%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$131,700.00	100%	\$0.00	100%	\$619,545.00	92.69%

### Explanation of Cost Variance

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

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
None	NA	No public communications planned for this period.	NA



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**Project Webpage**

<https://www.alexandriava.gov/sewers/king-and-strand-sanitary-sewer-replacement-project>

## Project Progress Report

<b>Project Name</b>	King St. and Strand St. Sanitary Sewer Replacement
<b>PMIS Project #</b>	23092
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

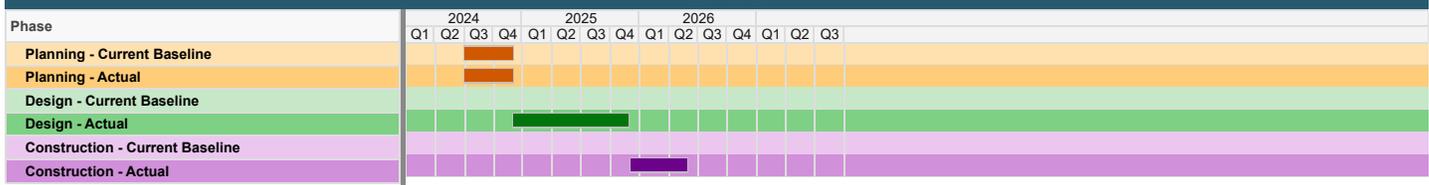
### Project Description

This project replaces 110 feet of existing 8-inch sanitary sewers within the 100 block of Strand Street south of King Street. The two sewer lines are in poor structural condition based on CCTV records. The pipe condition is impossible to repair by lining and thus will require replacement. The pipes will also be upsized to City standard.

### Current Progress

A field assessment of all sanitary sewers using CCTV was conducted, and a report was provided to the City in May 2024. The project is currently in the planning phase and will transition to the design phase in Fall 2024. The design will be completed using a design consultant from the Sanitary Sewer Engineer of Record contract.

### Schedule



### Explanation of Schedule Variance

The project is currently on track per the scheduled baseline.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$140,000.00	0%	\$420,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	81.51%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

The project spending is within the project budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
There are no public communications planned during this period.	N/A	No public communications planned for this reporting period. As this project moves into the design phase, a stakeholder process will be developed. A project webpage is currently in development. Conduct State Gate Review late October or early November.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

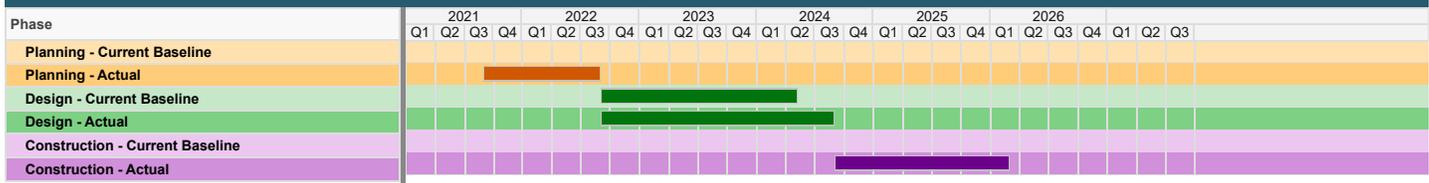
### Project Description

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 has been finalized and a construction contractor will be on board by the end of 2024.

### Schedule



### Explanation of Schedule Variance

The project is currently behind schedule by 3-4 months. By issuing a task order to an existing contractor to complete the construction, versus issuance of an Invitation to Bid (ITB), we anticipate completing the construction on schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$10,955.00	76%	\$0.00	0%	\$489,045.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$8,335.00	100%	\$0.00	99.11%	\$0.00	0.00%

### Explanation of Cost Variance

The project spending is consistent with the plan. Design was completed in house.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
None this period	NA	Send letter to residents informing about construction impacts	12/02/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/12/24

**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

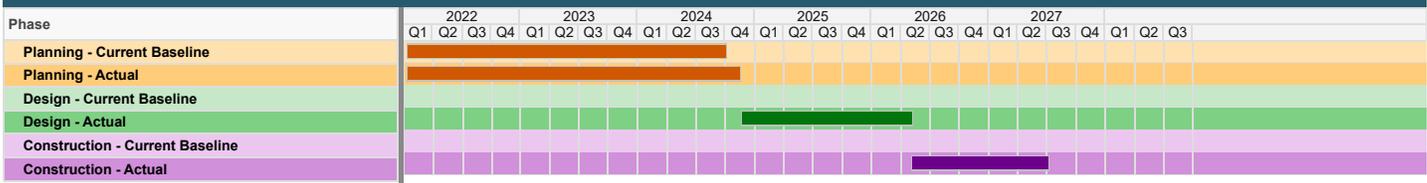
### Project Description

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

Dye testing of sump pumps and video inspection of private storm sewers was completed in September. City team used this data to determine sump pump lateral locations, as flooding is caused by sump pump backups. After review of updated survey data, it was determined that the proposed alternative reduces pressure in private lines downstream of sump pump laterals. City is currently working on finalizing the study report by the end of 2024.

### Schedule



### Explanation of Schedule Variance

Due to the need for additional field survey, planning phase completion was delayed by a month.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$181,583.85	75%	\$250,000.00	0%	\$1,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$137,026.82	90.02%	\$0.00	0.00%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
-Coordinated with condo association on updated schedule -COA notified condo association of collapsed pipe on private property -Stormwater and Flood Mitigation Advisory Committee updates	-7/12/2024 -8/12/2024 -9/18/2024	Provide updates at Stormwater and Flood Mitigation Advisory Committee Meetings	11/20/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

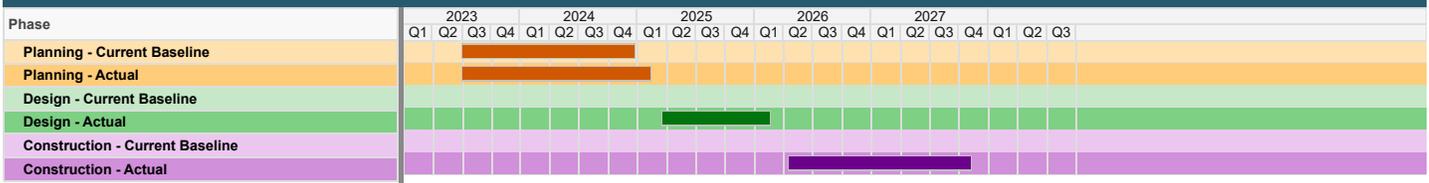
### Project Description

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 September 2024, all inspections have been completed, representing: 63,108 linear feet of sewer, 977 sewer laterals, and 305 manholes. Final rehabilitation recommendation reports have been submitted and are under review. It is anticipated that the reports will be finalized by the end of 2024 and the project will be transitioned to the design phase thereafter.

### Schedule



### Explanation of Schedule Variance

There has been about a 6-week delay in the project due to needing additional time to complete the sewer and manhole inspections. The design and construction schedules have been updated accordingly to account for this delay. All inspections are now completed.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,644,400.00	86%	\$200,000.00	0%	\$3,255,600.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$1,418,561.50	90.02%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Project spending is within budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project webpage maintained.	04/01/24	No planned communications this period.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

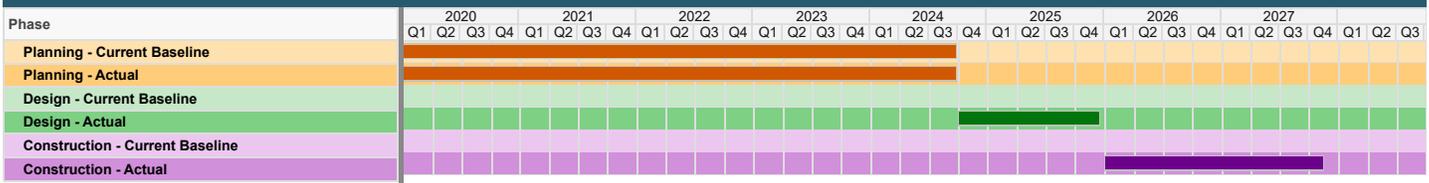
### Project Description

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. The inspection phase has been completed. Recommendations to rehabilitate structures, sewer mains and laterals were developed and rehabilitation recommendations reports were finalized. The planning phase is in the process of being closed out and the project will transition to the design phase in early 2025.

### Schedule



### Explanation of Schedule Variance

The project (planning phase) is completed within the baseline schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$7,023,700.00	86%	\$225,000.00	0%	\$8,100,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$6,065,340.47	97.43%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

The project spending is within budget. All field inspection work was completed and rehabilitation recommendations were finalized.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
All field work was completed and no public notification was conducted during the prior period.	N/A	All field work has been completed and no further public notification is needed for the planning phase.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

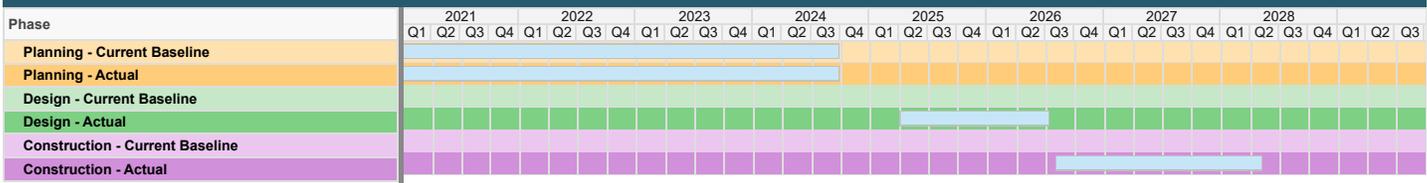
### Project Description

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). Large diameter inspections were performed along with structures, small diameter sewers, and city-owned sanitary laterals under one task order. The inspection phase has been completed. Recommendations to rehabilitate large diameter sewers were developed and rehabilitation recommendation reports were finalized. The planning phase is in the process of being closed out and the project will transition to the design phase in early 2025.

### Schedule



### Explanation of Schedule Variance

The project (planning phase) is completed within the baseline schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$110,000.00	0%	\$720,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
All field work was completed and no public communication was conducted during the prior period.	N/A	All field work has been completed and no further public communication is anticipated for the planning phase.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

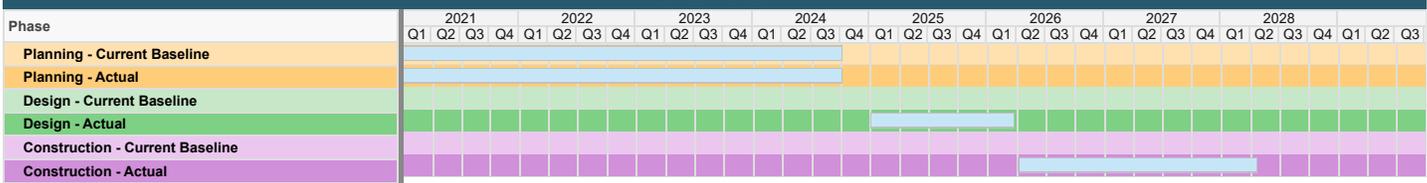
### Project Description

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. Lateral inspections were performed along with sewer mains and structures under the same task order. The inspection phase has been completed. Recommendations to rehabilitate sanitary laterals were developed and rehabilitation recommendation reports were finalized. The planning phase is in the process of being closed out and the project will transition to the design phase in early 2025.

### Schedule



### Explanation of Schedule Variance

The project (planning phase) is completed within the baseline schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$150,000.00	0%	\$4,800,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
All field work was completed and no public communication was needed for the prior period.	N/A	All field work has been completed and no further public communication is anticipated for the planning phase.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

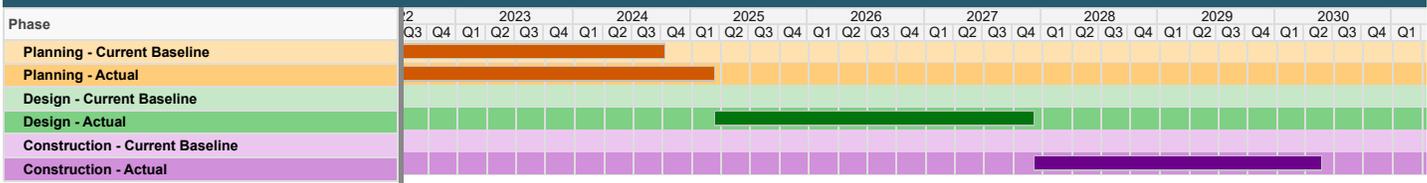
### Project Description

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 completed in early July. After detailed review and refinement of hydraulic model, it was determined that current alternative may not adequately resolve flooding for the target 10-year storm. City is currently conducting additional modeling to fully determine the flooding impacts and exploring additional alternatives to achieve project goals. This includes storm sewer separation and storage in addition to the current design of combined sewer upsizing.

### Schedule



### Explanation of Schedule Variance

Planning phase is extended to investigate additional alternatives targeting the 10-year design storm.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$483,347.00	59%	\$2,000,000.00	0%	\$24,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$287,323.62	73.69%	\$0.00	0.00%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater and Flood Mitigation Advisory Committee updates	09/18/24	- Provide project status update to Old Town Civic Association - Provide Stormwater and Flood Mitigation Advisory Committee updates	-10/18/2024 -11/20/2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

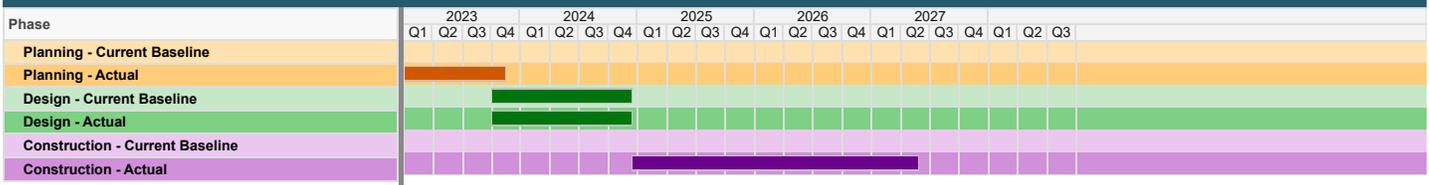
### Project Description

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 100% design submittal by the end of 2024.

### Schedule



### Explanation of Schedule Variance

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

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,581,400.00	98%	\$100,000.00	52%	\$2,400,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$1,549,386.46	100%	\$52,425.53	85.03%	\$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
None	N/A	No communications are planned for this period.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/12/24

**Project Webpage**

<https://www.alexandriava...sewer-armoring-holmes-run-project>

## Project Progress Report

<b>Project Name</b>	Sanitary Sewer Armoring - Holmes Run
<b>PMIS Project #</b>	23091
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Design
<b>Project Status</b>	Active

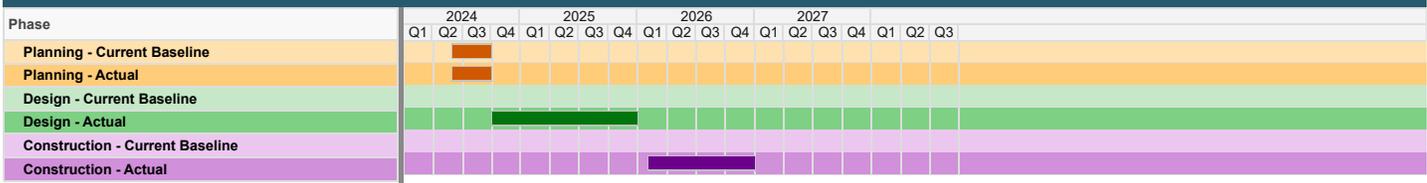
### Project Description

There are two sanitary sewer crossings along Holmes Run between I-395 and Beauregard Street that are exposed and the existing concrete encasement is in poor condition. The project provides armoring/encasement to these two exposed sanitary sewers. The project is being undertaken to reduce the risk of collapse or failure.

### Current Progress

A field assessment of all sanitary sewers crossing streams was conducted and a report was sent to the City in May 2024. The project has transitioned to design phase and a task order for design will be issued in Fall 2024.

### Schedule



### Explanation of Schedule Variance

The project is currently on track and planning phase has been completed as per the scheduled baseline. The design schedule will be baselined as part of the next quarterly report.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$273,300.00	77%	\$250,000.00	0%	\$1,050,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$209,282.00	100%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

The project spending is within the project budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were provided in the prior period.	N/A	No public communications planned for this reporting period. Once the project moves to the design phase, there will be a stakeholder process developed. Additionally, a project webpage has been developed and the webpage link is included in this quarterly report.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

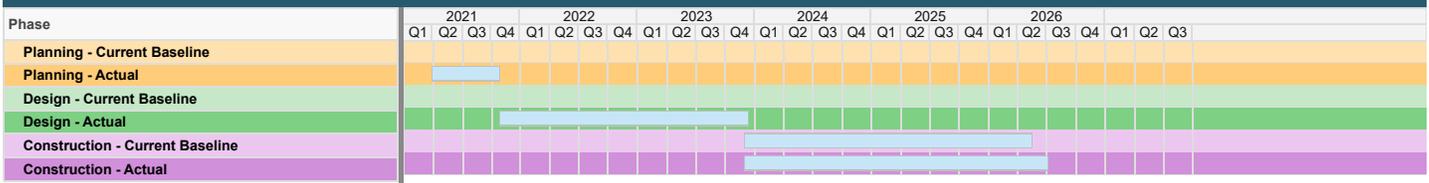
### Project Description

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

The Bid Opening occurred on October 1 and the construction bids are currently under review. It is anticipated that the construction contract award will be issued in November 2024.

### Schedule



### Explanation of Schedule Variance

The construction schedule will be updated after a contractor has been determined and Kick-off meeting is held.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$249,311.00	100%	\$2,980,034.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$249,135.39	100%	\$0.00	1.97%

### Explanation of Cost Variance

At this point, there is no variance to the total cost of the project. The total cost of the project is within the approved and available budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Advertisement of ITB	09/06/24	Bid Opening on October 1. When contract is awarded, inform impacted residents of upcoming construction.	11/01/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

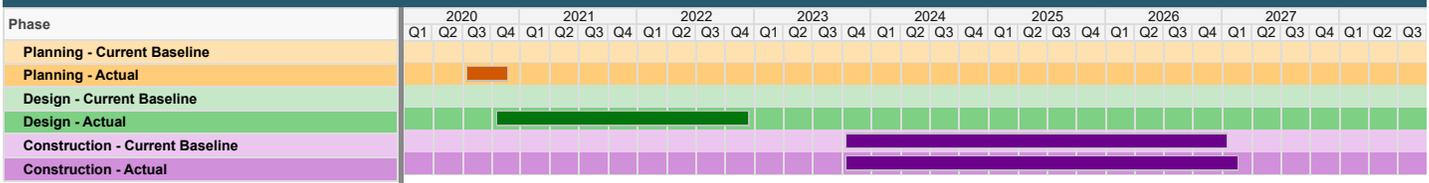
The Adaptive Signal Control Phase 1 project will install detection and management systems to respond to unpredictable traffic conditions. Detection systems use video and LiDAR to identify real-time travel conditions, and management systems use that information to optimize signal timing throughout an 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. The ITB was released in August 2024, and active construction is expected to begin by the end of 2024. The construction duration is approximately two years.

Staff continues to inform the community about the Smart Mobility Program 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 was advertised in Summer 2024 and active construction is anticipated to begin by the end of 2024. The construction duration is anticipated to be two years.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$799,716.86	94%	\$8,200,283.14	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$751,282.78	100%	\$0.00	7.30%

### 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	Delivery Date	Planned Public Communication	Scheduled Date
There was no project communications during this period, while the project was being advertised for construction. Staff continued to highlight the larger Smart Mobility program at national and regional conferences during this period.	03/21/24	Staff continues to provide updates to the public through the project website. Information regarding the construction will be shared with the community and key stakeholders when available.	Fall / Winter 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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.

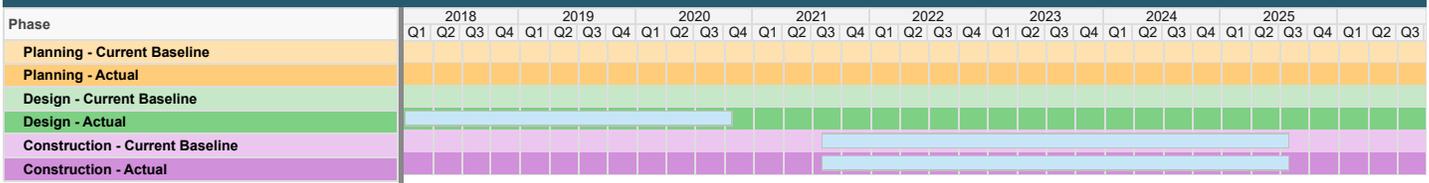
### Current Progress

Active construction continued throughout the City. Pavement restoration is underway.

The Contractor's leadership and project management group have been working with the City to keep the project on schedule and to complete by the contract date (January 2025).

The Traffic Management Center component of the project has been removed from ITS Ph III and will be included in ITS Ph IV's construction solicitation.

### Schedule



### Explanation of Schedule Variance

The Contractor has recovered to the agreed to project schedule.

Staff will continue to monitor the Contractor's progress to ensure the project is completed by the contract date.

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$580,004.79	95%	\$1,890,766.35	29%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$550,801.09	100%	\$546,109.19	85.67%

### Explanation of Cost Variance

Cost variance is a result of Contractor's late and incomplete submissions of invoices. DPI PM continues to push the Contractor to submit timely and complete invoices.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
While the project is under construction, communications has been targeted to construction impact. The website was updated with any noted changes in the project status.	Fall 2024	As needed for construction activities, property owners will be notified of work in their immediate neighborhood.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

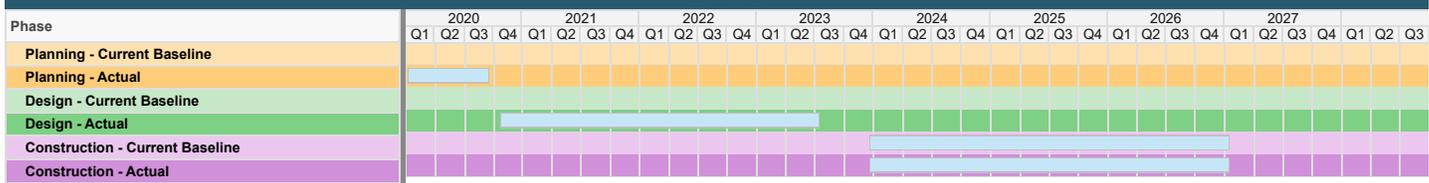
### Project Description

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

VDOT has provided federal authorization to advertise the project for construction. The City project team is working to revise the ITB to include the Traffic Management Center (TMC). Staff coordinated with VDOT and City stakeholders to align work assignments for the scope changes that now include the TMC in Phase IV. The project will be advertised in October 2024. Active construction is anticipated to begin early 2025.

### Schedule



### Explanation of Schedule Variance

The construction schedule is delayed due to the ITB release, which will now occur in Q4 2024. The project was put on hold until the installation of dependent infrastructure was completed. The recent inclusion of the TMC work from ITS Phase III has slowed Phase IV's procurement schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$712,782.89	97%	\$7,680,915.11	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$688,024.95	100%	\$0.00	4.02%

### Explanation of Cost Variance

Spending is consistent with plan. Remaining design budget will be used for construction support services.

There is no active construction contract in place at this time.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
There were no external communications on this project while the scope was being modified during this period, however staff had substantial communication with VDOT during this time.	Summer 2024	Once construction begins, property owners will be notified 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.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/05/24

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

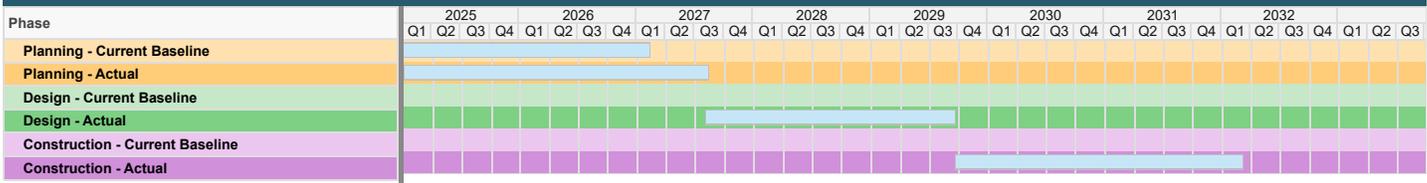
### Project Description

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		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$2,302,770.00	0%	\$5,373,130.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$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
The Smart Mobility Program was presented to the Transportation Commission in November 2023, and to the IT Commission in 2024.	Spring 2024	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.	Summer 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

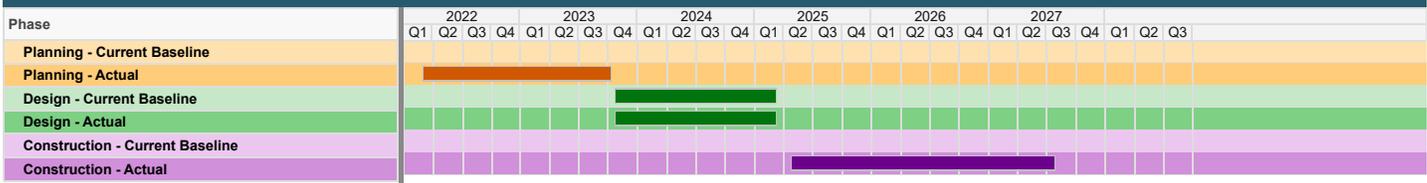
### Project Description

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 addressed City's review comments on the 60% plans. The design consultant completed the 90% design and submitted the plans for review.

### Schedule



### Explanation of Schedule Variance

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$236,500.00	17%	\$600,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$40,014.55	58.41%	\$0.00	0.00%

### Explanation of Cost Variance

The design consultant has not yet submitted the September 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. Please see the Capital Funds Summary for CIP funding and cost data.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff is in communication with the property owner where the storm sewer easement is located.	Ongoing	Continue communication with the property owner where the storm sewer easement is located	Ongoing



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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>	Design
<b>Project Status</b>	Active

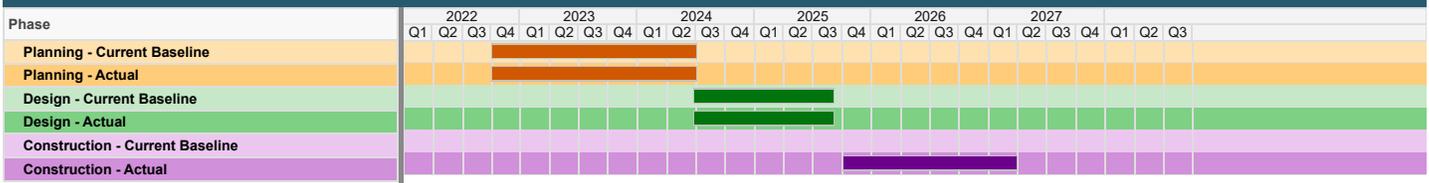
### Project Description

The Bellefonte Avenue Storm Drain improvement project aims to improve the local storm drainage system, specifically targeting areas prone to flooding during the City's standard 10-year, 24-hour storm event along East Bellefonte Avenue and East Howell Avenue. The project seeks to mitigate the impact of larger storm events while ensuring that improvements do not worsen flooding in other parts of the drainage system.

### Current Progress

The design phase of the Bellefonte Avenue Storm Drain Improvement Project has begun. The procurement process is currently underway to select a design contractor. Once the contractor is chosen, a kickoff meeting will be held to initiate the design work. After this meeting, the project team plans to engage with residents and stakeholders for further discussions.

### Schedule



### Explanation of Schedule Variance

No schedule variance.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$29,869.29	100%	\$187,000.00	0%	\$1,348,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$29,860.84	100%	\$0.00	17.20%	\$0.00	0.00%

### Explanation of Cost Variance

No costs variance

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	10/2/2024; 09/18/2024	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Est. 11/25/2024; Est. 11/15/2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

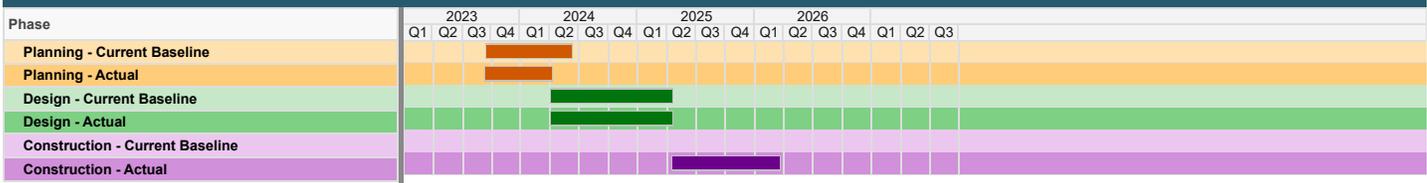
### Project Description

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

The investigation of sediment accumulation along Cameron Run is complete, and the project is currently in the design stage. The investigation identified a need for a removal of excess sediment to improve flood carrying capacity along Cameron Run from upstream of the I-95 bridge to Weir #3. The City is in the process of procuring a design contractor to produce the sediment removal plan, construction drawings, and Specification. Public information will be periodically published on the Flood Action Alexandria website. Although civic engagement is not anticipated, local residents and businesses will be informed about the scheduled maintenance and its impact on road closures. The estimated completion time for design is FY2025, and for construction, it is FY2026.

### Schedule



### Explanation of Schedule Variance

No schedule variance

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$300,000.00	0%	\$1,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	12.02%	\$0.00	0.00%

### Explanation of Cost Variance

No cost variance

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	10/2/2024; 09/18/2024	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Est. 11/25/2024; Est. 11/15/2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

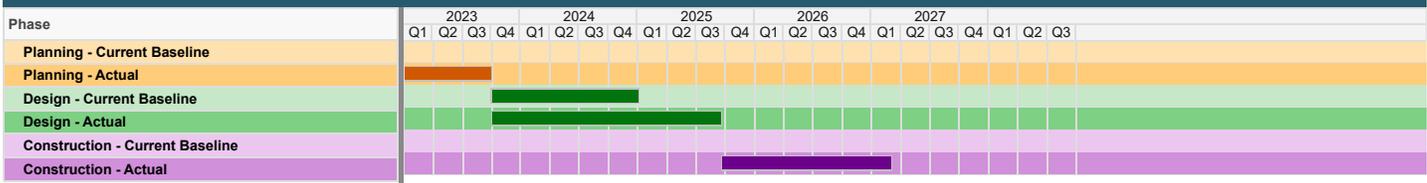
### Project Description

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

In early September, the City awarded a design services contract to develop construction drawings for the proposed project. The project kickoff was announced at the Flood Mitigation and Stormwater Utility Advisory Committee meeting on September 18th at City Hall. Subsequently, the City issued formal Notice to Proceed for the design contract. As part of the preliminary design phase, the City will perform site visits to inspect the existing alleyway and storm sewer. Prior to the start of any disruptive activities such as utility test pits or soil sampling, public notices will be issued to impacted residents. The test pitting operation is anticipated to complete in October. A public community meeting is anticipated for February 2025 following the completion of the 30% concept design phase. At the public community meeting, the City will present the proposed project's scope of work, the benefits to the community and the potential impacts due to construction activities.

### Schedule



### Explanation of Schedule Variance

Schedule progress since Notice to Proceed (NTP) is according to plan; however, NTP was issued later than anticipated due to additional contract negotiations prior to contract award. The project is not anticipated to return to the baseline design phase project schedule. The City will review opportunities to expedite project delivery through accelerated construction procurement once design limits are set.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$372,766.98	0%	\$458,863.02	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	9.60%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Monthly 09/18/24;	Webpage Update; Test Pit Notices & Parking Restrictions; Stormwater Utility and Flood Mitigation Advisory Committee; Public 30% Design Presentation	Monthly; 10/10; Est. 11/20/24;



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

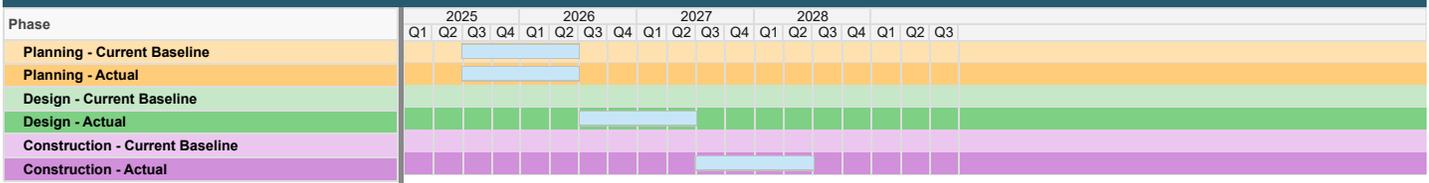
### Project Description

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 planning in FY26. There is currently no active work.

## Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan. This project will begin planning in FY26.

## Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$7,000.00	0%	\$63,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin planning in FY26.

## Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 where this potential project was identified.		Planning for this potential project is slated for FY 2026.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

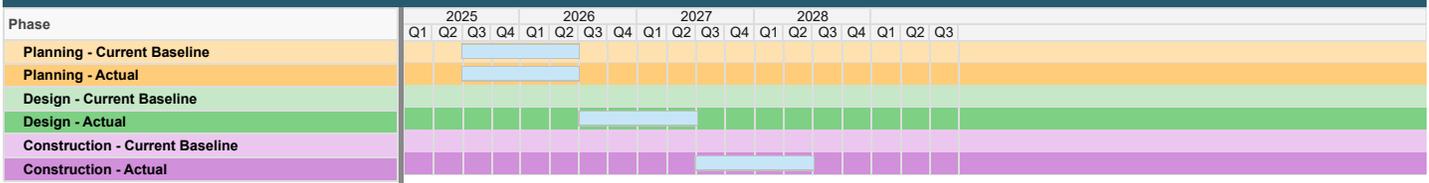
### Project Description

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 planning in FY26. There is currently no active work.

## Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan. This project will begin planning in FY26.

## Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$56,000.00	0%	\$504,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin planning in FY26.

## Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff met with representatives during Neighborhood Investigations in late 2020 / early 2021 where this potential project was identified.		Planning for this potential project is slated for FY 2026.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

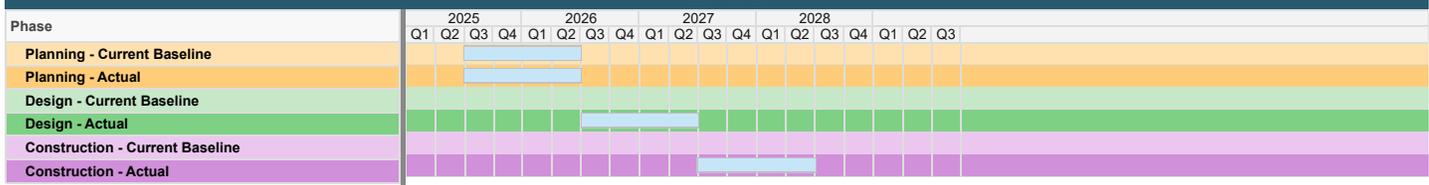
### Project Description

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 planning in FY26. There is currently no active work.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan. This project will begin planning in FY26.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$6,000.00	0%	\$54,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin planning in FY26.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 where this potential project was identified.		Planning for this potential project is slated for FY 2026.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

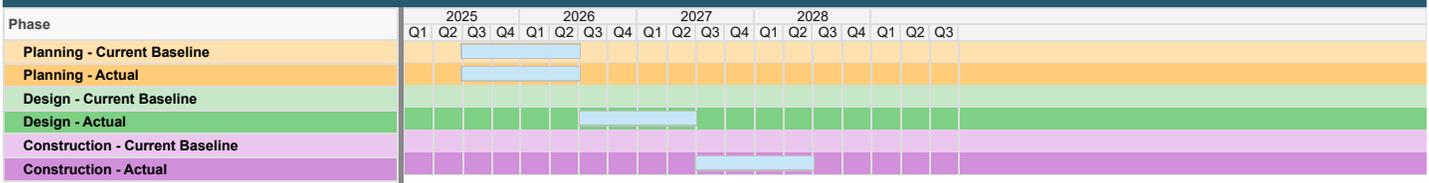
### Project Description

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 planning in FY26. There is currently no active work.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan. This project will begin planning in FY26.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$6,000.00	0%	\$54,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin planning in FY26.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 and identified this potential project.		Planning for this project is slated for FY 2026.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

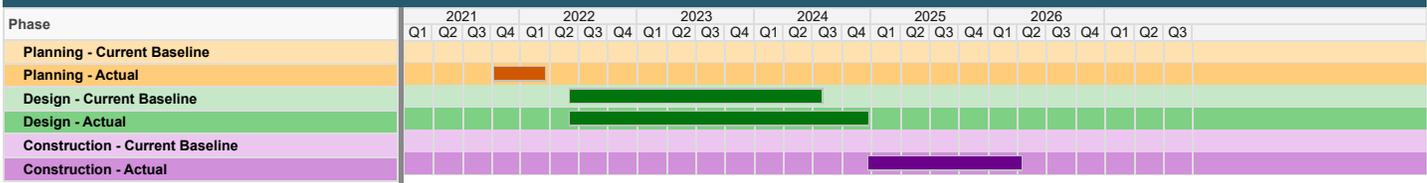
### Project Description

The 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 upon receiving funding from Virginia Community Flood Preparedness Fund (CFPF) prior to the funding becoming available in FY 2026.

### Current Progress

The Edison St. Drainage Improvement Project is under design and projected to complete in Winter of 2024. The City received Final Design in October. Final approval of the project is expected in November. In tandem with Final Design review, the City is coordinating with utility providers to finalize relocation plans and preparing the construction solicitation. Two additional test pits are required to finalize utility relocation plans. The City expects to complete the additional test pits in October. Notices will be issued in advance of mobilization. The City is anticipating that a public construction kickoff meeting will be held in December prior to the start of utility relocations. Invitations to the public Construction Kickoff Meeting will be issued by the City in advance of the meeting.

### Schedule



### Explanation of Schedule Variance

Schedule progress is behind the plan. The City's test pitting operation completed in August and Final Design was received in October. The City will work to expedite the construction procurement process and in tandem coordinate utility relocations with Washington Gas and Virginia American Water. The Design Phase is anticipated to complete in November of 2024.

### Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$180,000.00	98%	\$799,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$176,449.68	89.65%	\$0.00	0.00%

### Explanation of Cost Variance

The variance shown between work progress and expenditure to date is anticipated to return to 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	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Monthly; 09/18/2024	Webpage Update; Test Pit Notices & Parking Restrictions; Stormwater Utility and Flood Mitigation Advisory Committee; Construction Kickoff Meeting;	Monthly; Est. 10/17/2024 Est. 11/20/2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

Project Webpage

<https://www.alexandriava.gov/flood-action/flood-resilience-plan>

## Project Progress Report

<b>Project Name</b>	Flood Resilience Plan for City of Alexandria
<b>PMIS Project #</b>	23088
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

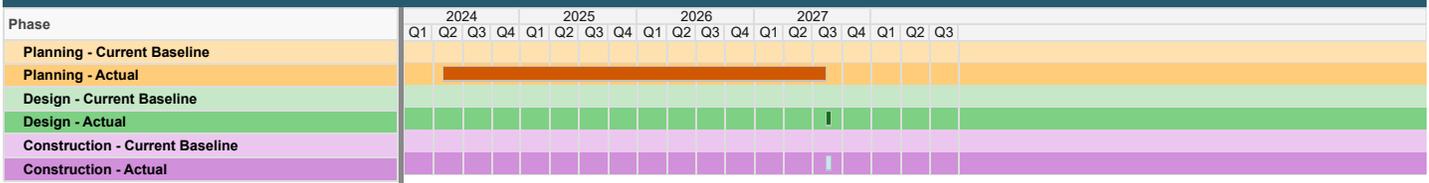
### Project Description

The purpose of this project is to develop a new Flood Resilience Plan for the City of Alexandria with the goal of supporting a holistic flood mitigation approach citywide in concert with the Flood Action Alexandria program. The City received \$525,000 in grant funding from the Virginia Department of Conservation and Recreation's Community Flood Preparedness Fund to support this planning-focused project.

### Current Progress

The City received the fully executed grant agreement in September 2024 (FY25, Q1) and has been working on allocating funding internally in order to issue the Task Order to the selected consultant. City staff met with the Stormwater Utility and Flood Mitigation Advisory Group in September to provide them an update.

### Schedule



### Explanation of Schedule Variance

No Schedule Variance.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$700,000.00	0%	\$0.00	0%	\$0.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Project costs are proceeding per plan.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No communications conducted in prior period because Grant Agreement was not fully executed.	N/A	City staff met with the Stormwater Utility Advisory Committee on Sept. 18, 2024, to provide a brief update of this project. On Sept. 11, 2024, the City sent out an eNews about the Grant and Program.	09/18/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

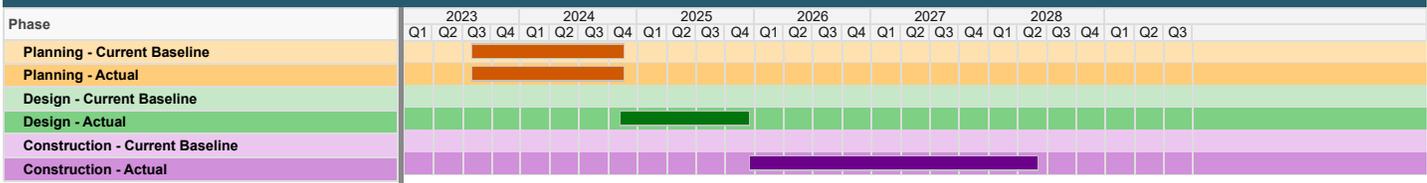
### Project Description

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 new inlets and upsizing existing ones 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

Field investigation completed; Existing inlet capacity calculations and QA/QC completed; Proposed inlet sizing analysis continues; Final report drafting continues.

## Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan.

## Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$352,734.15	58%	\$200,000.00	0%	\$1,065,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$204,847.86	75.22%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Since 700 additional inlets are included in the capacity analysis process, a Changer Order (CO) to the scope has been approved and \$90k additional amount will be allocated to the planning phase.

## Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project information is published on project webpage as part of the public communication.	10/03/24	Project information is already published on the project webpage at: <a href="https://www.alexandriava.gov/capital-projects/project/four-mile-run-and-hooffs-run-inlet-installation-and-enhancement">https://www.alexandriava.gov/capital-projects/project/four-mile-run-and-hooffs-run-inlet-installation-and-enhancement</a>	10/03/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

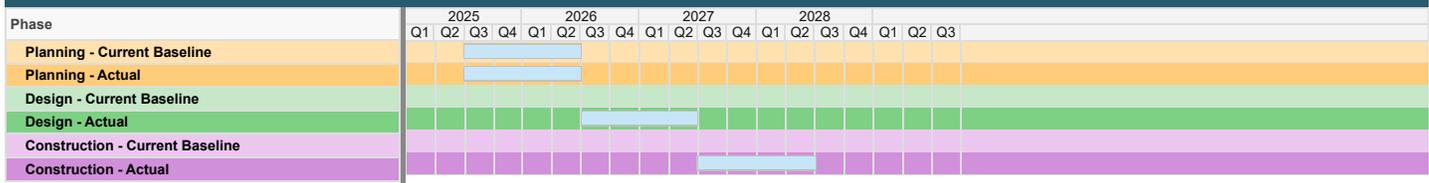
### Project Description

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 planning in FY26. There is currently no active work.

### Schedule



### Explanation of Schedule Variance

Spending is consistent with plan. This project will begin planning in FY26.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$50,000.00	0%	\$450,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. This project will begin planning in FY26.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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>	Pending Close-out

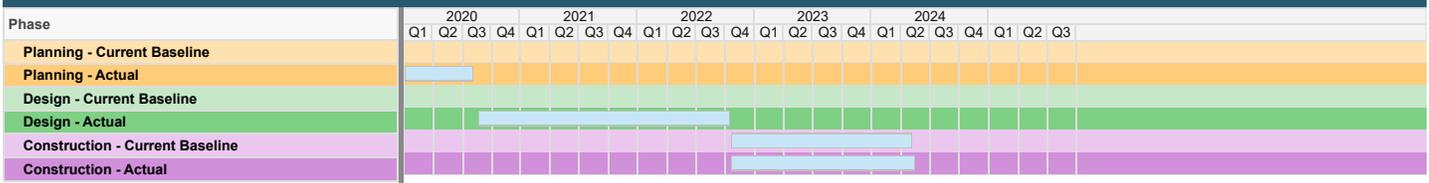
### Project Description

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

The construction is completed and the site is open to the public.

## Schedule



### Explanation of Schedule Variance

The project substantial completion date was 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		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$0.00	0%	\$581,710.15	59%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	100%	\$344,817.48	99.42%

### Explanation of Cost Variance

The cost variance is caused by the retention being held on each invoice and a decrease in the actual completed/required quantity of certain items compared to the anticipated scope quantities. Final invoice is pending, retention will be released with final invoice.

## Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project is complete.		The project is complete.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

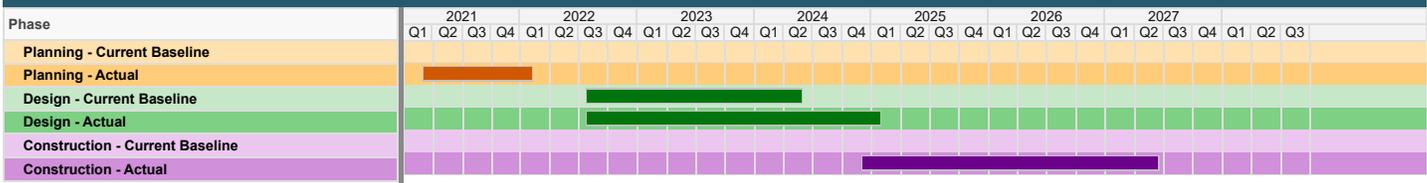
### Project Description

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

This quarter, the City received the test pitting operation results and presented the findings to the City's utilities providers. During coordination, it was determined that revisions to the utility relocation plans were required to ensure health and safety. The revised utility relocation plan for primary utilities impact additional secondary utilities. Further coordination with secondary utility providers must be completed before submissions of the final design package.

### Schedule



### Explanation of Schedule Variance

Schedule progress is less than anticipated for this period. Revisions to the utility relocation plan have created additional impacts to secondary utilities which must be resolved prior to submission of the final design package.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$500,000.00	89%	\$4,941,490.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$444,895.96	84.65%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Updates; Response to public project status inquiry; Stormwater Utility and Flood Mitigation Advisory Committee	Monthly; 09/04/24; 09/20/24	Webpage Updates; Stormwater Utility and Flood Mitigation Advisory Committee	Monthly; Est. 11/20/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/12/24

**Project Webpage**

<https://www.alexandriava.gov/stormwater-management/commonwealth-ashby-glebe-flood-mitigation-project>

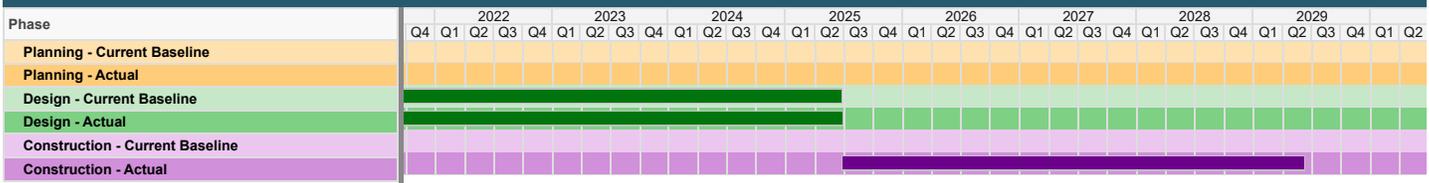
## Project Progress Report

Project Name		Project Description
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd		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
PMIS Project #	23004	
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

### Current Progress

Project team has been working to reduce overall project cost. Major cost driver at the 60% design milestone was the foundation design in areas with poor soil conditions. City continues to evaluate design options to bring project within budget. Project has continued development of agreements between City and utility companies. Draft agreements to be completed and shared with utility companies next period.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$3,904,010.00	72%	\$43,260,287.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$2,814,921.11	86.42%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries. Frequently asked questions document posted to project webpage.	09/01/24	Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries.	10/01/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**Project Webpage**

<https://www.alexandriava.gov/stormwater-management/hooffs-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

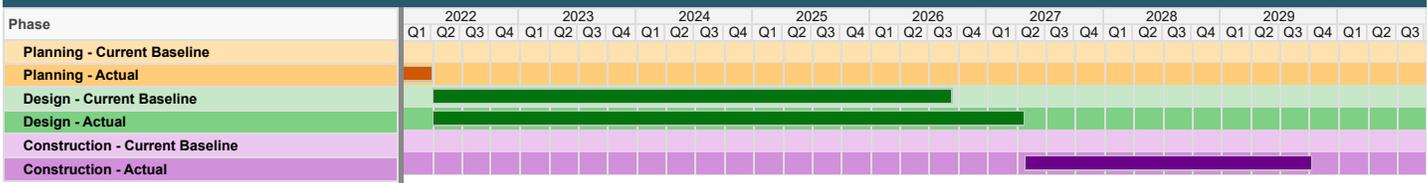
### Project Description

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

The project is facing schedule variance due to its complexity. The solution we were supposed to design did not work when investigated in depth. The city is currently analyzing feasibility studies to identify the most viable solutions that balance cost, constructability, and social feasibility. Addressing these factors is crucial to ensuring the project's success, even if it requires additional time to develop a well-rounded approach.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$5,736,830.00	17%	\$53,624,336.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$1,000,208.55	36.69%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
SWU and Flood Mitigation Advisory Committee meeting in March 2024 that included a project update. Public communications through Flood Mitigation Advisory Committee, and Flood Action Alexandria newsletter.		Once we arrive at the final decision for the alternatives there will be public communication. Compile and review a list of stakeholders that can benefit from the planned public meeting. Project update will be included in Flood Action Alexandria newsletter.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/12/24

**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

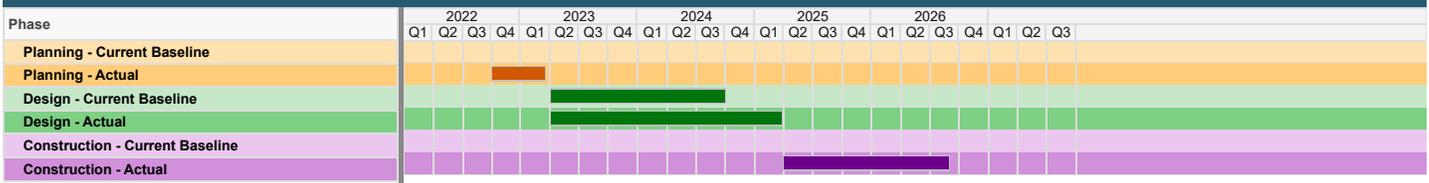
### Project Description

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

The City is currently conducting an on-site assessment of the Mount Vernon dual-pipe culvert system, as part of Change Order #2. This assessment focuses on evaluating the condition of the metal culverts to determine their structural stability. The primary goal of this inspection is to assess whether the existing culverts are capable of supporting cured-in-place polyethylene insulation. This evaluation is essential in advancing the design development phase to 90%. The assessment results are expected to reduce the overall scope of work, leading to a significant decrease in construction costs. The proposed solution, which involves installing the polyethylene lining, is considerably more cost-effective than replacing the metal culverts. Implementing the recommended solution will also shorten the time required for project completion.

### Schedule



### Explanation of Schedule Variance

Due to the addition of the onsite assessment of metal dual culvert, the design schedule has been extended by 5 months

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$483,343.13	38%	\$2,000,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$181,811.43	51.09%	\$0.00	0.00%

### Explanation of Cost Variance

The modification in scope has resulted in reduction design cost.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Notification letter; Stormwater Utility and Flood Mitigation Advisory Committee;	9/24/2024; 9/18/2024	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Est. 11/25/2024; Est. 11/15/2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

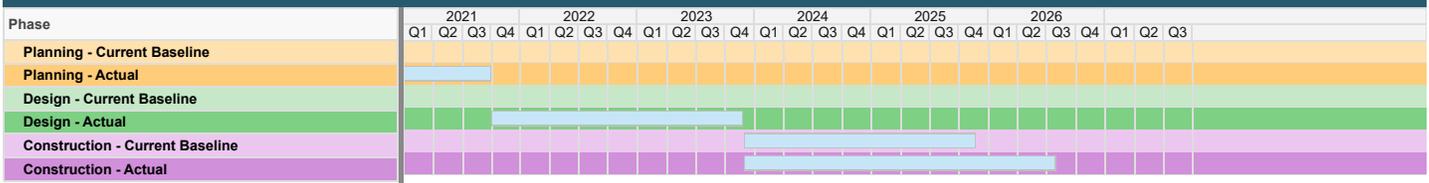
### Project Description

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 City is preparing to advertise the construction services solicitation for the Mt. Vernon Cul-de-sac Inlets and Alley project. In tandem with the final approvals process, the City is coordinating with impacted utility providers to finalize relocation plans. Utility relocations are expected to begin in early 2025 and conclude within Q2 of 2025. Public notices to impacted residents will be issued by the utility providers prior to any service disruptions. Additionally, the City will host a public construction kickoff meeting in late October to announce the start of the construction phase, present anticipated impacts to residents along the 100 & 00 blocks of Mt. Vernon Avenue and answers questions about the project. Meeting invites will be issued prior to the public meeting. Meeting materials and information will be posted to the webpage, once finalized.

### Schedule



### Explanation of Schedule Variance

Utility relocations are expected to begin in Q1 of 2025 and conclude within Q3 of 2025. Following the completion of the relocation work, the City will mobilize for the storm sewer improvements. During the interim period prior to mobilization, the City will complete the final approvals process for the updated contract documents provided by the Engineer of Record in June and complete procurement of the construction contractor.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$0.00	0%	\$2,055,841.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	100%	\$0.00	1.72%

### 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	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Monthly; 09/18	Webpage Update; Public Construction Kickoff Meeting; Stormwater Utility and Flood Mitigation Advisory Committee;	Monthly; 10/21 Est. 11/20



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/n-overlook-drainage-improvements-project>

## 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>	Pending Close-out

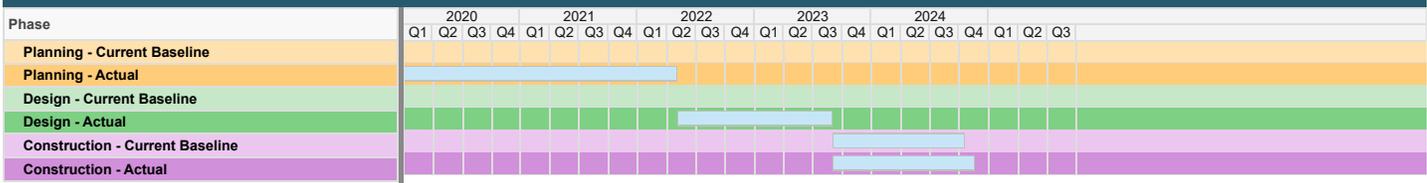
### Project Description

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 Pl. 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

Project achieved substantial completion on 7/8. Project team has been coordinating and closing out punch list items. An irrigation line at Beverly Park was damaged during construction, which delayed final completion. This line has been repaired and approved as of 10/4. Project closeout expected next period after receipt of final documentation from contractor.

### Schedule



### Explanation of Schedule Variance

Contractor achieved substantial completion on 7/8. Irrigation line damaged during construction took multiple site visits to coordinate and pushed final completion by 2 months. Irrigation line repaired and approved on 10/4.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$96,073.63	100%	\$536,498.19	70%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$96,048.50	100%	\$376,995.41	92.37%

### 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.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries.	09/01/24	Notify residents of project completion. Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries.	10/01/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**Project Webpage**

<https://www.alexandriava...management/stormwater-spot-improvement-projects>

## Project Progress Report

<b>Project Name</b>	Notabene Drive Flood Mitigation Phase I HUD
<b>PMIS Project #</b>	23089
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

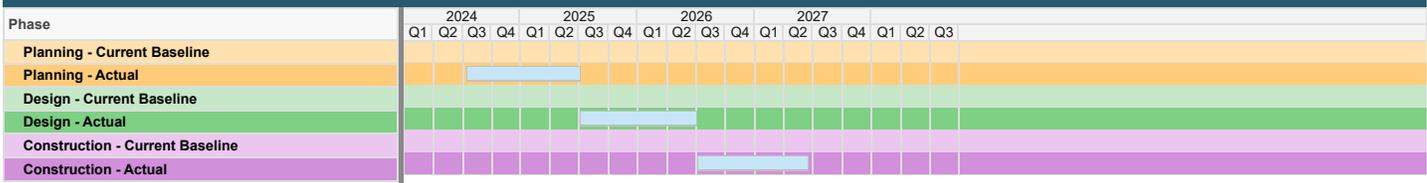
### Project Description

The Notabene Drive Flood Mitigation Phase 1 Housing and Urban Development project will provide flood mitigation to the road and neighboring properties along Notabene Drive, Old Dominion Boulevard, and Four Mile Road. The stormwater sewer pipes will be upsized to improve drainage. New or upsized inlets will be assessed for the area. Utility impacts will be identified and resolved during the design phase. The City has received notification of intent to award \$750,000 from the Housing and Urban Development Community Project Funding grant. This allows for acceleration of portions of the identified large capacity project for "Notabene and Old Dominion Blvd, and Four Mile Rd" from its planned start date of FY26 to receive funding.

### Current Progress

The City recently completed task order negotiations with a consultant for design.

### Schedule



### Explanation of Schedule Variance

Schedule progress is consistent with plan. This is a newly initiated project. Schedule approval and baselining is pending.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$100,000.00	0%	\$400,000.00	0%	\$800,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.80%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan. Local Stormwater Utility funds may be required dependent on the engineering cost estimate developed during design.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
None. Project recently initiated.	Summer 2024	Webpage development	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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

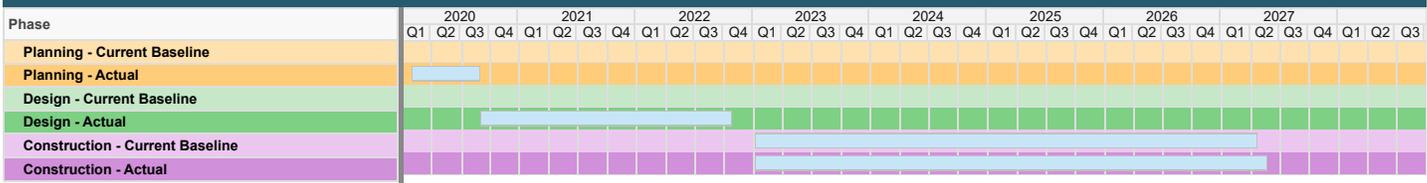
### Project Description

This project replaces approximately 205 linear feet of an existing concrete retaining wall with a vegetative reinforced revetment and bioengineered soil.

### Current Progress

The contractor installed sandbags and pump around at the upstream and downstream side of the work area. The contractor obtained noise variance permit for the pump operation. The contractor started delivering Envirolok units. The contractor completed the survey stake out for the Envirolok wall.

### 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-responsive. 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. Notice to proceed for the construction issued for June 3.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$0.00	0%	\$342,294.00	33%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$0.00	100%	\$111,834.61	32.59%

### Explanation of Cost Variance

The contractor has not yet submitted the September invoice.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Continue communication with the residents regarding the project status.	On going	Continue communication with the residents regarding the project status.	On going



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/s-jordan-st-stormwater-improvement-project-phase-i>

## 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

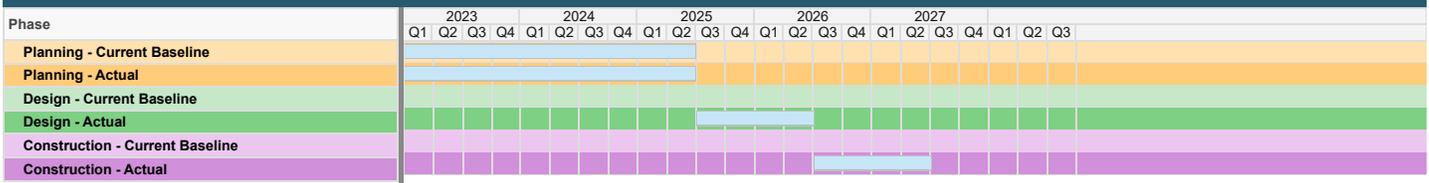
### Project Description

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, one small scale project was identified. SWM team to 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 for the storm drain system in this neighborhood as part of this project. Obtaining an easement will allow the City to provide maintenance to the storm drain system without having to request permission.

### Current Progress

A revised Scope of Work is developed. Consultant has submitted a cost proposal for design. NTP for design phase to be issued late October

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$50,000.00	0%	\$270,000.00	0%	\$600,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	72.27%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

There isn't any cost variance at this time

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project information is published on project webpage	10/01/24	Residents will be informed once the design kickoff meeting is scheduled	11/20/24



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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

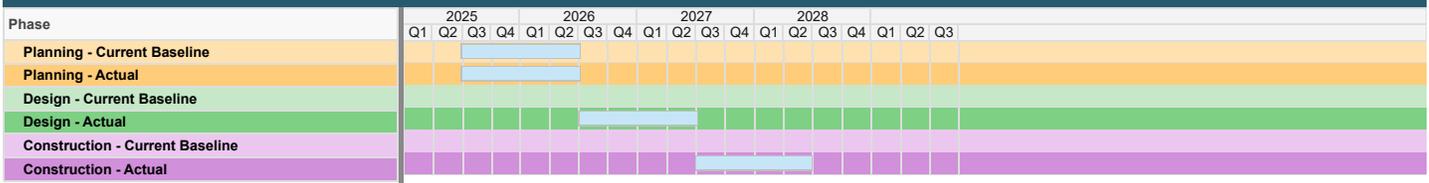
### Project Description

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 planning in FY26. There is currently no active work.

### Schedule



### Explanation of Schedule Variance

Schedule is consistent with plan.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$75,000.00	0%	\$100,000.00	0%	\$175,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 where this potential project was identified.		Planning for this potential project is slated for FY 2026.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**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>	Design
<b>Project Status</b>	Active

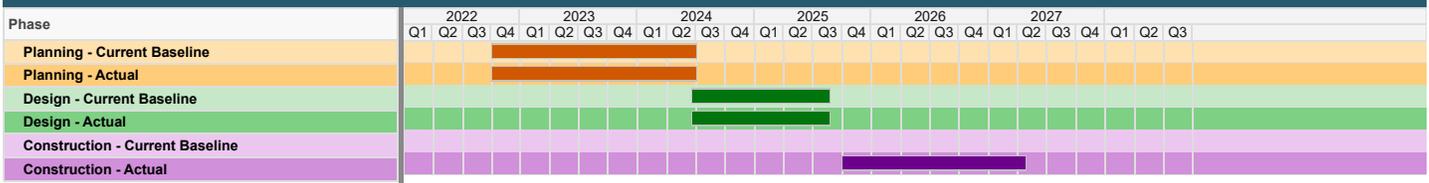
### Project Description

The Valley Drive Storm Drain improvement project aims to improve the local storm drainage system, specifically targeting areas prone to flooding during the City's standard 10-year, 24-hour storm event along Valley Drive, Crestwood Drive, Summit Avenue, and Dogwood Drive. The project seeks to mitigate the impact of larger storm events while ensuring that improvements do not worsen flooding in other parts of the drainage system. Following City Council approval, staff is working on an application for a state Community Flood Preparedness Fund (CFPF) grant for a 60/40 match in the amount of \$2,160,000 with local Stormwater Utility funding of \$1,440,000 identified for the match.

### Current Progress

The design phase of the Valley Drive Storm Drain Improvement Project has begun. The procurement process is currently underway to select a design contractor. Once the contractor is chosen, a kickoff meeting will be held to initiate the design work. After this meeting, the project team plans to engage with residents and stakeholders for further discussions.

### Schedule



### Explanation of Schedule Variance

No schedule variance.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$30,000.00	100%	\$710,000.29	0%	\$2,899,999.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$29,860.84	100%	\$0.00	15.82%	\$0.00	0.00%

### Explanation of Cost Variance

No cost variance.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	10/2/2024; 09/18/2024	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Est. 11/25/2024; Est. 11/15/2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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>	Active

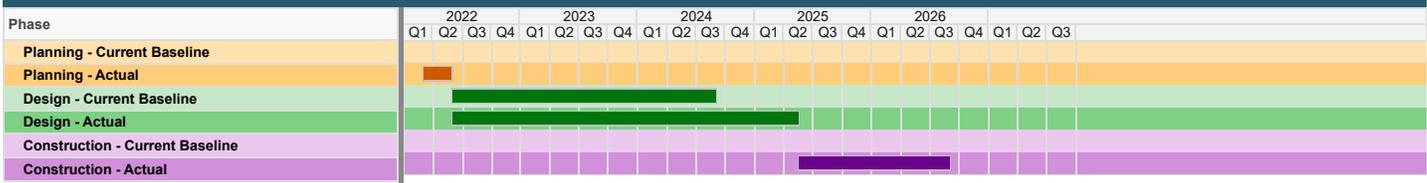
### Project Description

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

In August, the City completed a test pitting operation along West Reed Avenue, Dale Street and Edison Street using a mechanized drilling rig. The results received in late August, confirmed the location of underground utility pipes at critical locations to support construction of the City's proposed storm sewer upgrades. A conflict was identified between the proposed design and sanitary sewer. The City is investigating if the design can be modified or if relocation of the sanitary sewer is required. The 90% design package will be received following a resolution to utility conflicts.

### Schedule



### Explanation of Schedule Variance

Schedule progress is behind the plan. The City's test pitting operation completed in August. Test pitting results confirmed a conflict with a sanitary sewer crossing and the City is investigating if the design can be modified or if minor relocation of the sanitary sewer is required. The baseline schedule did not anticipate utility conflicts. The City plans to investigate and resolve sanitary conflicts in October 2025 and hopes to receive 90% design in November of 2025.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$295,046.38	74%	\$1,955,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$218,053.97	58.10%	\$0.00	0.00%

### Explanation of Cost Variance

The variance shown between work progress and expenditure to date is a result of an unanticipated test pitting investigation. The project is anticipated to exceed the design budget due to the test pitting investigation. Sanitary sewer relocation may be required to support the proposed upgrades. The design and construction cost of any sanitary work is not accounted for in the base design contract or forecasted construction costs. 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	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Monthly; 09/18/2024	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Monthly; Est. 11/20/2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

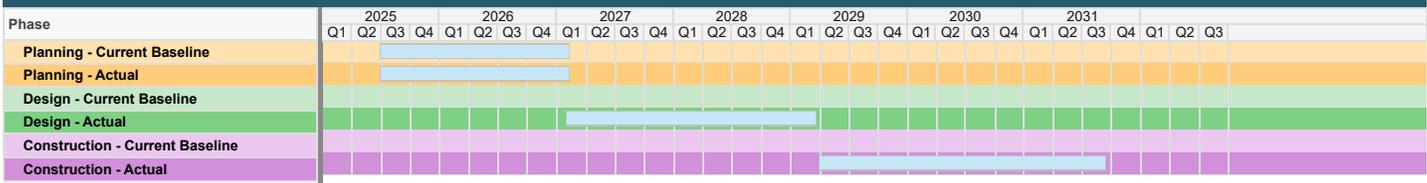
### Project Description

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		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$120,000.00	0%	\$490,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project continues to be listed on the Flood Action Project Dashboard.		Planning will begin in 2025 and the neighborhood will be updated as the schedule progresses.	



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

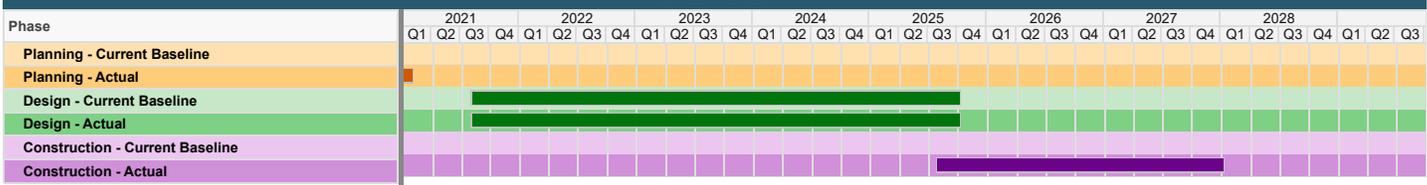
### Project Description

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

From 2019 through 2021, the City selected a new bus shelter model that is less expensive and easier to maintain than the previous custom-designed shelter, through a competitive process that was approved by VDOT. In 2021, the City began the procurement process for an engineering design firm to perform surveying and to design the sites. Also in 2019, staff identified 82 potential bus stop locations to install new or replace older bus shelters. The project team evaluated these 82 potential locations for feasibility and selected 20 locations to receive new bus shelters. The design is underway for these 20 sites. The City anticipates sending 60% design plans to VDOT in Winter 2024. The installation of these 20 shelters is anticipated to begin in 2027. Future phases to install additional shelters will follow.

### Schedule



### Explanation of Schedule Variance

Project design is on schedule.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$482,553.46	12%	\$2,019,447.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$56,630.24	50.73%	\$0.00	0.00%

### Explanation of Cost Variance

There has been no cost variance this quarter.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Current information published on the project website. The project team continued communications with key stakeholders in the areas where the new shelters will be located, including engaging with property owners. Project team published a publicly-accessible GIS map on Bus Stop Program website where residents can interactively see project bus stop sites. Project team briefed Transportation Commission on project status.	09/01/24	The project team will continue to engage in communications with key stakeholders in the areas where the new shelters will be located. Project team to brief ATC Board on project status. Project team will likely seek Traffic and Parking Board approval for potential parking impacts in Winter.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

**Project Webpage**

<https://www.alexandriava.gov/capital-projects/project/eisenhower-avenue-metrorail-station-pedestrian-crossing-improvements>

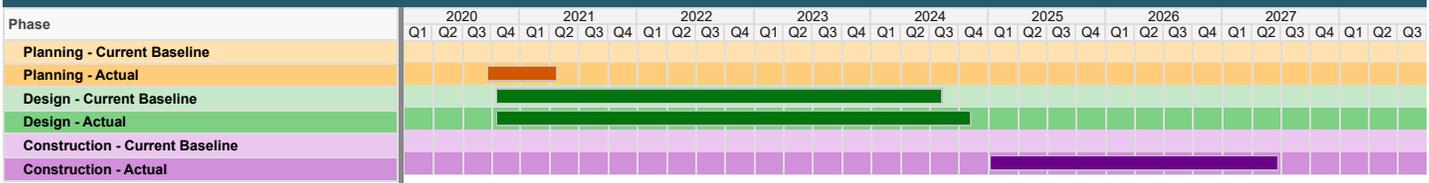
## Project Progress Report

<b>Project Name</b>	Eisenhower Metro Station Ped. Imp. PHII	<b>Project Description</b>
<b>PMIS Project #</b>	23003	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,
<b>Sponsor Department</b>	Transportation & Environmental Services	
<b>Managing Department</b>	Project Implementation	
<b>Current Phase</b>	Design	
<b>Project Status</b>	Active	

### Current Progress

The Consultant is working to address comments for the 90% design submittal, which is scheduled to be submitted this fall. Design is anticipated to be completed by the end of 2024 with construction beginning in spring 2025.

### Schedule



### Explanation of Schedule Variance

An extended 60% design review was required due to: complexity of the proposed traffic signal and WMATA/City staff changes. The project team is working to expedite remaining design reviews and submittals to mitigate delays to the project completion.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$450,000.00	76%	\$2,050,000.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$343,262.22	88.87%	\$0.00	0.00%

### Explanation of Cost Variance

Delayed invoicing from the contractor resulted in cost variance.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Updates are provided on the project website to inform the public of the project's status.	On-going	Updates are provided on the project website to inform the public of the project's status.	On-going



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/04/24

**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>	Pending Close-out

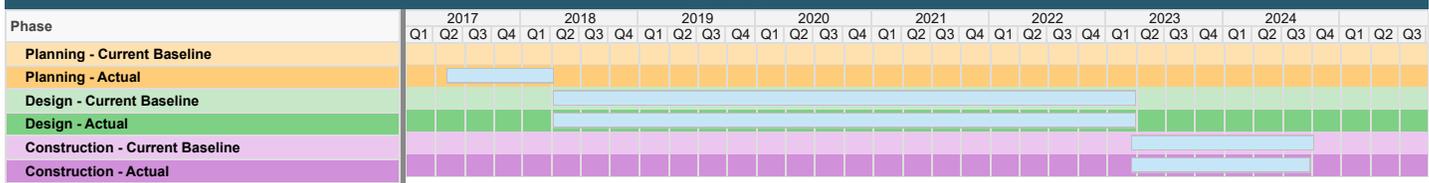
### Project Description

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

The project has been completed. Staff is working with the Contractor to close-out the project.

### Schedule



### Explanation of Schedule Variance

There is no schedule variance. The project is anticipated to be closed by October 30.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$350,000.00	100%	\$1,338,914.62	79%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	100%	\$350,000.00	100%	\$1,060,405.17	100%

### Explanation of Cost Variance

Project spending and forecast is within the available budget. Final invoice is being processed. The construction cost is anticipated to be under the allotted budget.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project team continued to provide updates through the website and respond to resident concerns.	Summer 2024	None: The project is complete.	N/A



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/12/24

**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

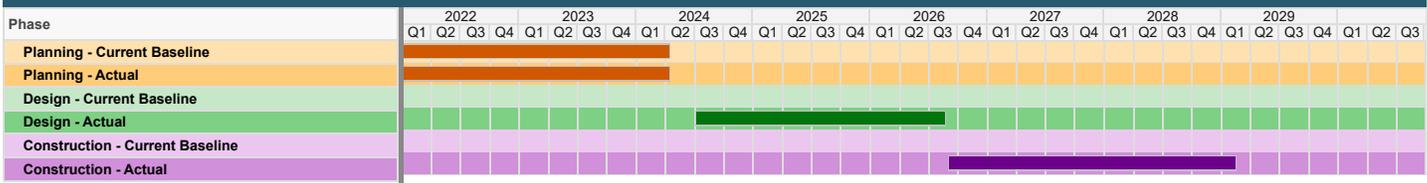
### Project Description

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 preparation for design, City staff completed a topographic survey of Rt. 1 between E Glebe Rd and Evans Lane. The project team is using this information to develop design concepts and have conversations with the property owners. Staff coordinated with the Federal Transit Authority (grantor) to ensure the project is advancing.

### Schedule



### Explanation of Schedule Variance

The City continues to verify project feasibility, once complete the design schedule will be updated. The construction schedule is an estimate as full funding for construction has not yet been secured.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$49,480.85	100%	\$3,000,000.00	0%	\$4,924,792.00	0%
<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$49,480.85	99.61%	\$0.00	0.00%	\$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	Delivery Date	Planned Public Communication	Scheduled Date
The project team continues to coordinate with Arlington County on the connection between the jurisdictions as well as funding agencies involved in the project.	Summer 2024	There will not be substantial public communications as the project teams develop and releases a scope of work to begin concept design for the roadway.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

Project Webpage

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

## 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

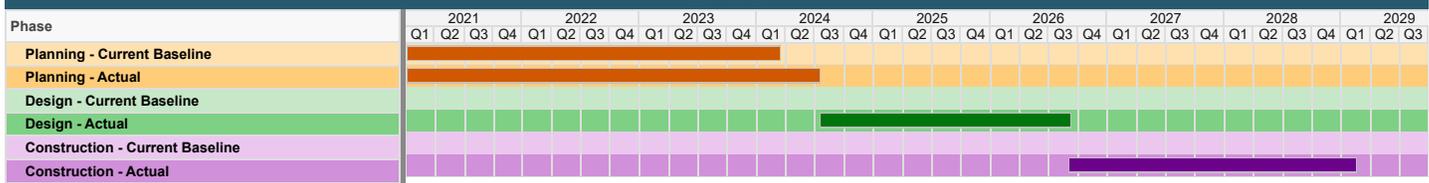
The project team finalized the design memo and scope. The solicitation for Owner Advisor services was released in mid-June. Throughout the summer staff elevated the submitted Owner Advisor proposal. Staff anticipates having the Owner Advisor under contract by late fall and releasing the solicitation for the design services in early fall.

The project team released a Duke Street Projects Newsletter in August 2024, updating the community on progress. Following public hearings at the Traffic and Parking Board, City Council will consider configuration of the service roads in November 2024, and the final decisions will inform the design of the project and allow it to advance.

Staff recommended that the full build Segment 2B, in front of Alexandria Commons, be delayed until future redevelopment in order to stay on budget, provide minimal disruption to the community, and construct as many curb and station features as possible.

Staff evaluated design options for Cambridge Road regarding traffic issues in the morning with Bishop Ireton High School. Staff collected updated data and continues to work with the school to evaluate arrival and dismissal policies and operations.

### Schedule



### Explanation of Schedule Variance

The planning phase was extended to allow for additional concept development and outreach to the community. Staff will look for opportunities to recover time over the course of the next two project phases.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$1,976,330.62	100%	\$12,677,390.00	0%	\$75,000,000.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$1,975,884.28	99.64%	\$0.00	9.04%	\$0.00	0.00%

### Explanation of Cost Variance

This project is funded with \$87 million in NVTA 70% funds. There is no cost variance at this time.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff continued to engage with impacted communities and Bishop Ireton regarding Cambridge Road. A Duke Street Projects Newsletter was published in August 2024. Staff has been communicating with resident concerns and updating the FAQ section of the website. Staff will continue to communicate via various communications methods regarding the next steps on the service road recommendation to City Council this Fall 2024.	Summer/Fall 2024	The updated concept plans will be considered by City Council in November 2024, and staff will continue to provide project updates to the community as decisions are made.	Fall 2024



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

11/04/24

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

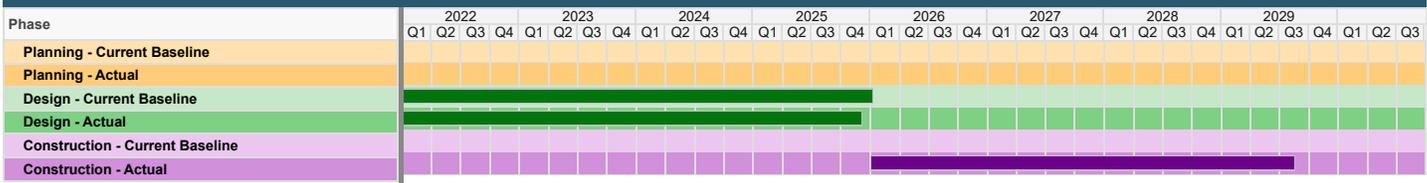
The design phase of the project is progressing. The 90% design plans were submitted in September. City departments and agencies continued to coordinate to ensure project goals and objectives are being met. The Consultant's team continued working on right-of-way related activities. Discussions with property owners are anticipated to begin in the fall of 2024, with right of way acquisition anticipated to be completed in September 2025.

The project team is working closely with adjacent City projects, especially at the corner of Sanger Avenue and North Beauregard Street.

The West End Transitway Public Art Team selected five (5) artists. The intent is that there is public art at each station along the Transitway, and the Team chose artists specializing in different media to be able to adapt to each station's unique characteristics, for example murals, sidewalks, 2 dimensional, sculptures, etc.

Concurrently, the City is working on the West End Transitway Operations Plan to examine different scenarios for altering adjacent routes to maximize service throughout this corridor. The report will be finalized in Fall 2024 and provide information for leadership to determine who will operate the BRT. Additionally, staff is working with WMATA on their Better Bus Network Redesign (BBNR) project in order to streamline any optimal design and route changes with our new BRT.

### Schedule



### Explanation of Schedule Variance

The design completion is anticipated for September 2025. The design phase close-out and transition to the construction phase is anticipated to be completed by December 2025.

Field construction is anticipated to begin in summer of 2026.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$29,990.00	100%	\$6,448,840.38	68%	\$73,321,558.10	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$29,990.00	100%	\$4,357,100.82	72.07%	\$0.00	0.00%

### Explanation of Cost Variance

Spending is consistent with plan.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Continued community discussion as part of the AlexWest planning and engagement process.	Summer 2024	Staff will begin conversations with property owners about the ROW and easements needed per the 90% design. When available, the 90% plans will be added to the project website.	Fall 2024
Public Art Team met and selected five (5) artists. The Public Art team presented a summary of the intended art media to be included at the shelter sites to the City departments.			



# CITY OF ALEXANDRIA PROJECT MANAGEMENT

**Report Date**

11/12/24

**Project Webpage**

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

## Project Progress Report

<b>Project Name</b>	Transitway Enhancements
<b>PMIS Project #</b>	23037
<b>Sponsor Department</b>	Transportation & Environmental Services
<b>Managing Department</b>	Project Implementation
<b>Current Phase</b>	Planning
<b>Project Status</b>	Active

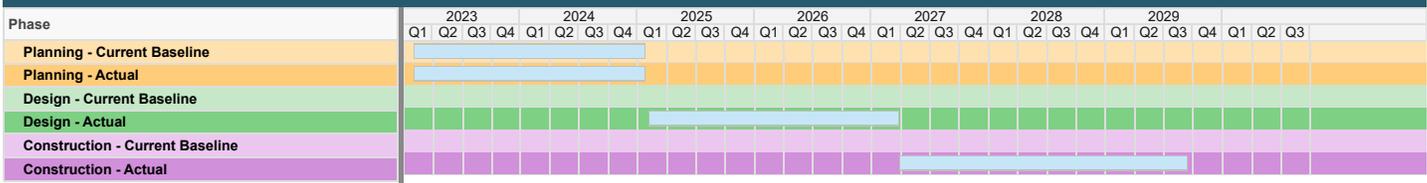
### Project Description

This project is to provide additional funding as needed to support projects along the City's three transitway corridors - Route 1, Duke Street, and Van Dorn/Beauregard. The previously identified project was found to be more efficiently delivered through the greater Duke Street Transitway project. Staff is currently evaluating several alternative options, and conducting preliminary outreach with potential stakeholders.

### Current Progress

Staff has identified Callahan Drive, between Duke and King Streets to implement bicycle and pedestrian infrastructure improvements to enhance the last-mile connections between the Duke Street Transitway and the King St- Old Town Metro/Alexandria Union Station. In the last quarter, staff has compiled utility information and developed an exhibit for FTA demonstrating minimum and maximum levels of disturbance for a potential project. This work includes multiple test-fit scenarios (cross-sections) for potential streetscape improvements. Staff met with FTA to discuss this document and received guidance on next steps which include hiring a (Secretary of the Interior) SOI qualified consultant to help with the Section 106 Process, a requirement for constructing facilities adjacent to national historic landmarks.

### Schedule



### Explanation of Schedule Variance

New project was determined but is still under development.

### Cost Metrics

Planning		Design		Construction	
<b>Planning Phase Budget</b>	<b>Percent Spent</b>	<b>Design Phase Budget</b>	<b>Percent Spent</b>	<b>Construction Phase Budget</b>	<b>Percent Spent</b>
\$0.00	0%	\$145,449.00	0%	\$1,309,042.00	0%
<b>Actual Costs:</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>	<b>Actual Costs</b>	<b>Work Progress</b>
\$0.00	36.70%	\$0.00	0.00%	\$0.00	0.00%

### Explanation of Cost Variance

The project is fully funded and will draw down on funds once a project agreement with the state has been finalized.

### Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff communicated with George Washington Masonic Temple about their willingness to provide access enhancements on their property, conducted outreach to public utilities and other stakeholders, and coordinated with and received guidance from the Federal Transit Administration.	Fall 2024	Staff is planning a site visit and follow-up meeting with the new executive director of the Masonic Temple to discuss project moving forward. Staff is working to procure services of a Secretary of the Interior (SOI) qualified consultant to help facilitate the next round of categorical exclusions work with FTA.	Fall / Winter 2024

FY 2025 Paving Program				
		X	Completed	
			Anticipated Completion	
Segment	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Sanger Avenue from South Van Dorn Street to End				
Eisenhower Avenue Concrete from 1000' W of Cameron Park Place to Lake Cook Entrance				
East and West Oak Street from Mount Vernon to Russell Road				
Robinson Court from Janneys Lane to End	x			
Holland Street from Duke to Eisenhower Avenue				
Dale Street from Edison Street to End				
Edison Street from West Reed Avenue to End				
Seay Street from Longview Drive to End	x			
Viewpoint Road from Longview Drive to End	x			
Emerson Avenue from John Carlyle Street to Holland Lane	x			
Wilkes Street from South Patrick Street to End	x			
Mayer Place from Allison Street to End	x			
Milan Drive from West Glebe Road to Four Mile Road	x			
West Windsor Avenue from Russell Road to Commonwealth Avenue				
Herbert Street form Commonwealth Avenue to Mount Vernon Avenue	x			
Manning Street from Commonwealth Avenue to Clifford Avenue	x			
North and South Lee Street Entire Length				
North Garland Street from Fort Worth Avenue to End	x			
Sharp Place from Saint Stephens Road to End	x			
Vicar Lane from Bishop Lane to End	x			
Adams Avenue from Newton Street to Mount Vernon Avenue				
Newton Street from East Braddock Road to East Luray Avenue				
Gunston Road from Valley Drive to Valley Drive	x			
Elizabeth Lane from Eisenhower Avenue to Courthouse Square	x			
Metro Road from Eisenhower Avenue to South Van Dorn Street				
Boyle Street from Buchanan Street to End				
Second Street from Colonial Avenue Drive to North Fairfax Street				
Laird Place from Manor Road to Tennessee Avenue	x			
Stovall Street from Eisenhower Avenue to Mill Road	x			
South Bragg Street from City limit to End	x			
Ford Avenue from North Hampton Drive to End	x			
Banks Place from North Morgan Street to End	x			
Franklin Street from South Union Street to South Payne Street	x			
Commerce Street from South Fayette Street to South West Street				
Fern Street from North Quaker Lane to Osage Street				
Imboden Street from North Howard to Raleigh Street	x			
Sanford Street from West Mount Ida to West Del Ray	x			
Price Street from East Bellefonte Avenue to Cliff Street	x			
Ballenger Avenue from Holland Lane to Courthouse Square	x			
South Royal Street from Gibbons Street to Queen Street				
Slaters Lane from Richmond Highway to End				
Portner Road from Slaters Lane to End				
Portner Place from Portner Road to End				
North Paxton Street from Duke Street to Holmes Run Parkway	x			

**Capital Funds Financial Summary**

FY 2025 First Quarter: July 1, 2024 - September 30, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total		Encumbrances/ Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
			Appropriated-to-Date	Life-to-Date Expenditures					
<b>CIP Development &amp; Implementation Staff</b>									
Capital Budget Staff	867,465	222,526	1,089,991	917,855	-	917,855	84.2%	172,136	2,431,000
Capital Procurement Personnel	1,153,126	1,291,334	2,444,460	1,692,362	-	1,692,362	69.2%	752,098	11,475,900
Capital Project Development Team	1,262,671	236,531	1,499,202	1,321,300	-	1,321,300	88.1%	177,902	2,787,300
Capital Project Implementation Non-Personnel Expenditures	1,993,294	-	1,993,294	1,490,468	67,041	1,557,509	78.1%	435,785	3,469,400
Capital Project Implementation Personnel	6,816,860	6,571,681	13,388,541	6,598,907	-	6,598,907	49.3%	6,789,634	61,117,500
General Services Capital Projects Staff	1,043,144	1,534,144	2,577,288	1,257,209	-	1,257,209	48.8%	1,320,079	13,954,100
IT Systems Implementation Staff	225,188	381,491	606,679	308,937	-	308,937	50.9%	297,742	3,909,600
Open Space Management Staff	-	322,347	322,347	40,298	-	40,298	12.5%	282,049	3,203,600
Public Private Partnerships Coordinator	418,927	168,673	587,600	449,135	-	449,135	76.4%	138,465	1,436,300
Real Estate Acquisition Attorney	256,892	193,708	450,600	286,774	-	286,774	63.6%	163,826	1,915,700
Real Estate Acquisition Specialist	137,740	125,460	263,200	159,388	-	159,388	60.6%	103,812	1,089,400
<b>CIP Development &amp; Implementation Staff Total</b>	<b>14,175,307</b>	<b>11,047,895</b>	<b>25,223,202</b>	<b>14,522,632</b>	<b>67,041</b>	<b>14,589,673</b>	<b>57.8%</b>	<b>10,633,529</b>	<b>106,789,800</b>
<b>Community Development</b>									
Braddock Road Area Plan - Streetscape Improvements	677,564	435,000	1,112,564	523,964	5,000	528,964	47.5%	583,600	-
Citywide Electric Vehicle Charging Stations	1,437,000	-	1,437,000	422,888	343,375	766,263	53.3%	670,737	7,154,000
Citywide Street Lighting	3,132,101	27,500	3,159,601	2,808,935	119,480	2,928,415	92.7%	231,186	316,000
Development Studies	2,005,000	625,000	2,630,000	869,666	120,394	990,060	37.6%	1,639,940	2,250,000
Dry Fire Hydrants	-	128,800	128,800	-	-	-	0.0%	128,800	-
Environmental Restoration	722,269	3,850,672	4,572,941	694,463	-	694,463	15.2%	3,878,479	2,784,800
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	2,010,400	25,034,152	20,734,386	223,061	20,957,447	83.7%	4,076,706	27,334,400
Fire Hydrant Maintenance Program	1,476,200	453,700	1,929,900	1,073,237	137,241	1,210,478	62.7%	719,422	5,019,080
Gadsby Lighting Fixtures & Poles Replacement	4,235,000	-	4,235,000	2,721,727	563,266	3,284,994	77.6%	950,007	1,000,000
Knox Box Replacement	616,500	-	616,500	244,482	42,240	286,722	46.5%	329,778	-
Office of Historic Alexandria Initiatives	922,978	451,200	1,374,178	838,182	36,422	874,604	63.6%	499,574	795,100
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000	-	125,000	-	-	-	0.0%	125,000	-
Oronoco Outfall Remediation Project	15,749,633	2,716,000	18,465,633	11,807,957	2,939,067	14,747,024	79.9%	3,718,609	5,100,000
Project Budgeting Excellence	700,000	508,000	1,208,000	22,498	1,868	24,367	2.0%	1,183,633	3,892,100
Public Art Acquisition	2,425,000	1,075,889	3,500,889	1,447,725	304,970	1,752,695	50.1%	1,748,194	3,900,000
Public Safety Alexandria Information Equipment	-	223,500	223,500	-	-	-	0.0%	223,500	-
Transportation Signage & Wayfinding System	2,317,000	50,000	2,367,000	2,086,224	3,084	2,089,308	88.3%	277,692	120,000
Waterfront Small Area Plan Implementation	48,533,377	76,954,186	125,487,563	17,769,953	1,678,242	19,448,196	15.5%	106,039,367	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	300,000	-	300,000	201,683	-	201,683	67.2%	98,317	-
<b>Community Development Total</b>	<b>108,498,374</b>	<b>89,509,847</b>	<b>198,008,221</b>	<b>64,315,490</b>	<b>6,517,710</b>	<b>70,833,201</b>	<b>35.8%</b>	<b>127,175,021</b>	<b>59,665,480</b>
<b>IT Plan</b>									
AJIS System	79,510	-	79,510	65,666	-	65,666	82.6%	13,844	2,248,600
AJIS System Replacement	10,714,394	5,092,294	15,806,688	8,498,405	1,662,684	10,161,089	64.3%	5,645,599	-
Business Tax System/Reciprocity Contractor System	975,595	249,000	1,224,595	721,712	-	721,712	58.9%	502,883	120,000
Computer Aided Dispatch (CAD) System Replacement	16,338,857	1,905,111	18,243,968	15,862,424	285,756	16,148,180	88.5%	2,095,788	1,129,900
Connectivity Initiatives	14,126,270	775,500	14,901,770	14,009,417	49,203	14,058,620	94.3%	843,150	694,600
Council Chamber Technology Upgrade	1,100,000	-	1,100,000	383,661	261,080	644,741	58.6%	455,259	750,000
Courtroom Trial Presentation Technology	542,430	95,379	637,809	313,219	228,143	541,362	84.9%	96,447	550,000
Data Quality and Intelligence Platforms	-	150,000	150,000	-	-	-	0.0%	150,000	1,400,000
Database Infrastructure	881,500	136,500	1,018,000	748,666	30,240	778,906	76.5%	239,094	200,000
DCHS Integrated Client Information System	800,000	300,000	1,100,000	707,423	64,171	771,594	70.1%	328,406	-
Document Imaging	2,224,375	190,000	2,414,375	2,158,284	-	2,158,284	89.4%	256,091	800,000
Electronic Citations Implementation	420,000	-	420,000	368,311	20,700	389,011	92.6%	30,989	-
Electronic Government/Web Page	1,629,826	283,370	1,913,196	1,504,363	46,487	1,550,850	81.1%	362,346	1,750,000
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	1,296,109	64,000	1,360,109	1,062,011	46,002	1,108,014	81.5%	252,095	180,000
Enterprise Data Storage Infrastructure	5,200,435	980,000	6,180,435	4,982,000	735	4,982,735	80.6%	1,197,700	8,112,007
Enterprise Maintenance Mgmt System	915,000	339,400	1,254,400	368,667	199,066	567,733	45.3%	686,667	1,760,000
Enterprise Resource Planning System	4,063,312	40,000	4,103,312	3,276,204	727,100	4,003,304	97.6%	100,008	75,000
Enterprise Service Catalog	220,000	100,000	320,000	213,997	-	213,997	66.9%	106,003	340,000
Fire Department RMS	1,082,311	-	1,082,311	755,015	32,570	787,585	72.8%	294,726	450,000
Fire Emergency Operations Center Technology	66,000	305,000	371,000	-	-	-	0.0%	371,000	400,000
Fleet Management System	76,326	78,674	155,000	67,358	7,725	75,083	48.4%	79,917	-
GIS Development	2,459,500	235,000	2,694,500	2,112,127	294,437	2,406,563	89.3%	287,937	370,000
HIPAA & Related Health Information Technologies	559,000	204,000	763,000	553,718	-	553,718	72.6%	209,282	-

**Capital Funds Financial Summary**

FY 2025 First Quarter: July 1, 2024 - September 30, 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)
Impound Lot System Replacement	200,000	-	200,000	-	160,592	160,592	80.3%	39,408	25,000
Information Technology Equipment Replacement	6,400,339	1,276,175	7,676,514	5,648,286	583,290	6,231,576	81.2%	1,444,938	12,317,050
Intranet Migration	150,000	-	150,000	-	-	-	0.0%	150,000	-
IT Enterprise Management System	460,000	50,000	510,000	394,359	-	394,359	77.3%	115,641	-
LAN Development	468,921	100,000	568,921	456,795	1,608	458,402	80.6%	110,519	150,000
LAN/WAN Infrastructure	9,455,212	2,130,610	11,585,822	8,635,818	444,459	9,080,276	78.4%	2,505,546	19,733,400
Library Information Technology Equipment Replacement	354,138	133,000	487,138	243,148	81,352	324,501	66.6%	162,637	480,000
Library Public Access Computers and Print Mgmt System	125,500	-	125,500	74,680	50,820	125,500	100.0%	-	-
Library Scanning Equipment and DAMS	60,400	1,600	62,000	73,339	-	73,339	118.3%	(11,339)	163,800
Migration of Integrated Library System to SAAS Platform	291,700	3,000	294,700	41,327	-	41,327	14.0%	253,373	335,000
Municipal Fiber Project	18,043,202	3,147,231	21,190,433	14,930,170	2,852,278	17,782,447	83.9%	3,407,986	5,190,999
Network Security	5,447,972	369,000	5,816,972	4,738,885	612,483	5,351,368	92.0%	465,604	5,249,469
Network Server Infrastructure	9,910,728	-	9,910,728	9,604,987	14,105	9,619,092	97.1%	291,636	3,100,000
Office of Voter Registrations and Elections Equipment Replacement	100,000	-	100,000	99,516	-	99,516	99.5%	484	1,001,800
OHA Point of Sale Replacement	200,000	93,100	293,100	-	-	-	0.0%	293,100	-
Parking Citation System Replacement	275,000	135,000	410,000	236,398	18,750	255,148	62.2%	154,852	-
Personal Property Tax System	1,712,000	80,039	1,792,039	1,256,110	206,940	1,463,050	81.6%	328,989	-
Phone, Web, Portable Device Payment Portals	175,000	150,000	325,000	95,025	-	95,025	29.2%	229,975	-
Project Management Software	235,000	-	235,000	129,043	-	129,043	54.9%	105,957	-
Radio System Upgrade	7,663,651	4,487,071	12,150,722	7,324,825	25,524	7,350,349	60.5%	4,800,373	13,315,000
Real Estate Account Receivable System	1,635,000	-	1,635,000	1,479,161	15,640	1,494,801	91.4%	140,199	285,000
Real Estate Assessment System (CAMA)	295,000	60,000	355,000	175,503	-	175,503	49.4%	179,497	1,500,000
Recreation Database System	150,550	319,450	470,000	90,640	20,620	111,260	23.7%	358,740	660,000
Remote Access Upgrades	1,248,000	95,000	1,343,000	789,464	25,551	815,015	60.7%	527,985	-
Small Systems Replacements	28,000	12,000	40,000	-	28,000	28,000	70.0%	12,000	-
Upgrade of Network Operating Systems	437,232	-	437,232	437,232	-	437,232	100.0%	0	-
Upgrade Work Station Operating Systems	4,095,064	1,143,574	5,238,638	3,889,436	210,057	4,099,493	78.3%	1,139,145	3,008,124
Voice Over Internet Protocol (VoIP)	5,847,173	635,000	6,482,173	5,302,188	54,047	5,356,236	82.6%	1,125,937	1,420,000
<b>IT Plan Total</b>	<b>141,360,531</b>	<b>26,004,078</b>	<b>167,364,609</b>	<b>124,949,534</b>	<b>9,362,214</b>	<b>134,311,747</b>	<b>80.3%</b>	<b>33,052,861</b>	<b>89,264,749</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	9,892,951	249	9,893,200	9,607,629	-	9,607,629	97.1%	285,571	5,161,110
<b>Other Regional Contributions Total</b>	<b>15,291,048</b>	<b>249</b>	<b>15,291,297</b>	<b>15,016,723</b>	<b>-</b>	<b>15,016,723</b>	<b>98.2%</b>	<b>274,574</b>	<b>5,161,110</b>
<b>Public Buildings</b>									
119 North Alfred Street Parking Garage	41,200	106,600	147,800	-	-	-	0.0%	147,800	340,000
2355 Mill Road CFMP	982,971	1,559,000	2,541,971	803,440	145,000	948,440	37.3%	1,593,531	140,407
Alexandria Fire Department Burn Building / Training Facility	3,862,852	-	3,862,852	492,793	3,065,575	3,558,368	92.1%	304,484	-
Alexandria Police CFMP	1,356,729	74,500	1,431,229	679,625	586,465	1,266,089	88.5%	165,140	4,019,875
Alexandria Transit - DASH CFMP	3,557,364	448,200	4,005,564	1,466,875	1,116,328	2,583,202	64.5%	1,422,361	12,660,679
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	1,450,323	388,983	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	322,076	1,349,953	90.8%	136,047	510,000
City Facility Security Infrastructure CFMP	562,500	494,600	1,057,100	12,075	11,727	23,802	2.3%	1,033,298	566,270
City Hall Renovation	1,000,000	105,592,300	106,592,300	-	-	-	0.0%	106,592,300	-
City Hall Renovation and HVAC Replacement	23,034,444	-	23,034,444	7,273,866	6,881,181	14,155,047	61.5%	8,879,397	9,296,000
City Historic Facilities CFMP	14,356,117	520,796	14,876,913	10,874,036	902,549	11,776,585	79.2%	3,100,328	18,446,215
Courthouse CFMP	7,604,482	2,959,637	10,564,119	2,561,580	1,300,436	3,862,016	36.6%	6,702,103	30,467,545
Courthouse/PSC Security System Upgrade	3,340,771	-	3,340,771	3,339,242	-	3,339,242	100.0%	1,529	-
DASH Upper Deck Repairs	366,954	2,635,000	3,001,954	185,644	67,738	253,382	8.4%	2,748,572	-
DCHS Consolidation and Co-Location	99,721,355	-	99,721,355	95,314,695	1,101,954	96,416,649	96.7%	3,304,706	-
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	825,000	-	825,000	19,565	-	19,565	2.4%	805,435	-
Emergency Power Systems	1,960,116	1,489,684	3,449,800	1,489,391	-	1,489,391	43.2%	1,960,409	3,178,419
Energy Management Program	7,113,351	379,301	7,492,652	6,008,912	263,470	6,272,382	83.7%	1,220,270	8,484,500
Fire & Rescue CFMP	11,209,096	260,000	11,469,096	8,411,272	2,257,556	10,668,829	93.0%	800,267	3,584,153
Fleet Building CFMP	2,147,657	611,000	2,758,657	1,253,303	367,226	1,620,529	58.7%	1,138,128	3,145,019
Freedom House Exterior Repairs	2,943,451	-	2,943,451	400,400	2,543,051	2,943,451	100.0%	0	-
Gadsby's Tavern Restaurant Equipment	-	360,600	360,600	-	-	-	0.0%	360,600	-
General Services CFMP	16,200,969	2,085,461	18,286,430	15,284,791	182,481	15,467,271	84.6%	2,819,159	13,090,349
Health Department CFMP	416,299	103,001	519,300	289,967	-	289,967	55.8%	229,333	29,027,448

**Capital Funds Financial Summary**

FY 2025 First Quarter: July 1, 2024 - September 30, 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)
Landmark Fire Station	250,257	4,000,000	4,250,257	256	33,029	33,285	0.8%	4,216,972	19,351,300
Library CFMP	2,856,738	715,700	3,572,438	2,733,046	-	2,733,046	76.5%	839,392	10,579,943
Market Square Plaza and Garage Structural Repairs	1,503,481	-	1,503,481	534,857	2,100	536,957	35.7%	966,524	-
Mental Health Residential Facilities CFMP	3,995,284	703,700	4,698,984	3,335,155	404,193	3,739,348	79.6%	959,636	6,911,323
Minnie Howard Campus Project	12,643,061	300,609	12,943,670	10,268,103	1,324,613	11,592,716	89.6%	1,350,954	-
Municipal Facilities Planning Project	250,000	-	250,000	231,443	-	231,443	92.6%	18,557	-
Office of the Sheriff CFMP	16,764,216	832,591	17,596,807	7,378,468	2,201,504	9,579,972	54.4%	8,016,835	10,972,557
Parking Garages CFMP	20,300	-	20,300	-	-	-	0.0%	20,300	-
PSC Fuel Station Refurbishment	1,218,600	-	1,218,600	114,662	1,019,869	1,134,531	93.1%	84,069	-
Roof Replacement Program	9,463,847	-	9,463,847	7,379,353	431,074	7,810,426	82.5%	1,653,421	7,158,233
Tactical Training Space	309,215	-	309,215	309,174	-	309,174	100.0%	41	-
Vola Lawson Animal Shelter	3,477,893	120,200	3,598,093	3,511,005	40,922	3,551,927	98.7%	46,166	4,084,965
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	3,100,000	150,424	2,185,298	2,335,722	75.3%	764,278	-
<b>Public Buildings Total</b>	<b>267,721,094</b>	<b>126,452,480</b>	<b>394,173,574</b>	<b>200,377,528</b>	<b>29,146,396</b>	<b>229,523,923</b>	<b>58.2%</b>	<b>164,649,651</b>	<b>196,015,200</b>
<b>Recreation &amp; Parks</b>									
Americans with Disabilities Act (ADA) Requirements	1,576,560	109,400	1,685,960	917,721	36,611	954,332	56.6%	731,628	1,090,600
Armistead Boothe Park Trail Surface Conversion	-	226,000	226,000	-	-	-	0.0%	226,000	700,000
Athletic Field Improvements (incl. Synthetic Turf)	11,456,139	3,819,000	15,275,139	8,283,754	104,270	8,388,024	54.9%	6,887,115	13,209,402
Ball Court Renovations	2,942,113	150,000	3,092,113	2,745,745	114,597	2,860,343	92.5%	231,770	1,977,193
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	4,524,920	815,700	5,340,620	2,114,409	70,313	2,184,722	40.9%	3,155,898	6,286,027
City Marina Maintenance	1,524,913	-	1,524,913	1,354,190	45,729	1,399,919	91.8%	124,994	489,000
Citywide Parks Improvements Plan	15,643,716	10,000	15,653,716	6,119,847	6,012,727	12,132,574	77.5%	3,521,142	761,000
Community Matching Fund	555,235	465,518	1,020,752	425,809	-	425,809	41.7%	594,944	800,000
Douglas MacArthur School - Recreation & Parks Programming Space	2,004,675	-	2,004,675	1,521,829	48,137	1,569,966	78.3%	434,709	-
Douglass Cemetery - Stormwater Improvements and Restoration	292,603	2,423,000	2,715,603	178,338	62,272	240,610	8.9%	2,474,993	-
E. Simpson Park Ball Field Renovation	16,521,000	-	16,521,000	-	-	-	0.0%	16,521,000	-
Ewald Park Improvements	-	1,859,100	1,859,100	-	-	-	0.0%	1,859,100	-
Fort Ward Management Plan Implementation	1,406,071	800,000	2,206,071	627,588	271,381	898,969	40.7%	1,307,102	3,119,700
Four Mile Run Park Pedestrian Bridge Replacement	1,975,856	-	1,975,856	1,255,618	324,717	1,580,335	80.0%	395,521	-
George Mason School - Recreation and Parks Programming Space	-	2,750,000	2,750,000	-	-	-	0.0%	2,750,000	-
Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge	586,314	5,000,000	5,586,314	195,511	286,521	482,032	8.6%	5,104,282	-
Holmes Run Trail Flood Damage Repair (Sites 2 and 3)	8,123,090	-	8,123,090	3,297,549	4,467,196	7,764,746	95.6%	358,344	-
Neighborhood Pool Demolition and Conversion	2,583,259	-	2,583,259	285,332	1	285,332	11.0%	2,297,926	-
Old Town Pool Renovation	1,474,400	-	1,474,400	80,322	328,521	408,843	27.7%	1,065,557	9,096,000
Open Space Acquisition and Develop.	21,098,862	3,630,358	24,729,220	20,966,925	725	20,967,650	84.8%	3,761,569	3,366,000
Park Renovations CFMP	7,354,140	-	7,354,140	5,924,736	110,175	6,034,911	82.1%	1,319,228	3,862,000
Patrick Henry Recreation Center	6,938,563	-	6,938,563	6,456,907	94,534	6,551,441	94.4%	387,122	-
Patrick Henry Synthetic Turf Field and Outdoor Play Features	4,371,423	-	4,371,423	3,015,952	936,353	3,952,305	90.4%	419,118	-
Pavement in Parks	1,000,000	-	1,000,000	675,626	-	675,626	67.6%	324,374	2,450,000
Playground Renovations CFMP	7,892,291	-	7,892,291	6,900,934	78,673	6,979,608	88.4%	912,683	10,708,000
Proactive Maintenance of the Urban Forest	1,646,700	-	1,646,700	1,283,091	13,233	1,296,323	78.7%	350,377	3,640,000
Public Art Conservation Program	401,800	55,800	457,600	296,798	8,642	305,440	66.7%	152,160	610,900
Public Pools	1,637,214	98,000	1,735,214	1,487,838	13,050	1,500,888	86.5%	234,326	1,221,000
Recreation Center Market Response and Program Support	50,000	-	50,000	-	-	-	0.0%	50,000	-
Recreation Centers CFMP	7,716,360	-	7,716,360	6,639,629	628,771	7,268,400	94.2%	447,960	28,260,700
Restroom Renovations	1,900,800	-	1,900,800	721,831	2,760	724,591	38.1%	1,176,209	1,489,000
Robinson Terminal Promenade Railing	500,000	-	500,000	347,382	75,839	423,221	84.6%	76,779	-
Shared-Use Paths	1,091,357	-	1,091,357	732,519	-	732,519	67.1%	358,838	684,000
Soft Surface Trails	1,147,087	-	1,147,087	748,296	-	748,296	65.2%	398,791	743,000
Torpedo Factory Art Center CFMP	2,539,353	3,354,300	5,893,653	2,366,470	38,196	2,404,666	40.8%	3,488,987	14,785,478
Torpedo Factory Art Center Revitalization	774,748	3,500,000	4,274,748	603,449	50,474	653,924	15.3%	3,620,824	-
Tree & Shrub Capital Maintenance	6,705,585	-	6,705,585	6,282,265	49,829	6,332,094	94.4%	373,491	4,016,000
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	1,706,624	3,250	1,709,874	89.2%	207,326	1,120,000
Waterfront Parks CFMP	384,300	-	384,300	285,618	1,500	287,118	74.7%	97,182	558,000
Windmill Hill Park Improvements	7,009,171	-	7,009,171	6,196,104	56,744	6,252,848	89.2%	756,323	-
<b>Recreation &amp; Parks Total</b>	<b>160,568,042</b>	<b>30,996,602</b>	<b>191,564,644</b>	<b>106,335,926</b>	<b>14,335,743</b>	<b>120,671,668</b>	<b>63.0%</b>	<b>70,892,976</b>	<b>115,043,000</b>
<b>Sanitary Sewers</b>									
600 Block of N Columbus Street Sewer Separation Project	800,000	-	800,000	-	-	-	0.0%	800,000	-
Braddock Heights Sanitary Sewer Rehabilitation	-	2,000,000	2,000,000	-	-	-	0.0%	2,000,000	-

**Capital Funds Financial Summary**

FY 2025 First Quarter: July 1, 2024 - September 30, 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)
Capital Support of CSO Mitigation Projects	-	1,355,990	1,355,990	-	-	-	0.0%	1,355,990	-
Citywide Sewershed Infiltration & Inflow	16,060,106	4,125,000	20,185,106	13,637,188	130,015	13,767,202	68.2%	6,417,904	-
Combined Sewer Assessment & Rehabilitation	8,005,000	7,630,000	15,635,000	6,015,315	881,475	6,896,791	44.1%	8,738,204	-
Combined Sewer Separation Projects	2,969,368	-	2,969,368	2,871,031	-	2,871,031	96.7%	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	2,050,950	2,000,000	4,050,950	1,094,322	414,263	1,508,585	37.2%	2,542,365	9,000,000
Holmes Run Trunk Sewer	3,453,863	5,637,000	9,090,863	2,745,774	83,600	2,829,374	31.1%	6,261,489	-
Nethergate Storm Sewer Improvements	350,000	-	350,000	-	-	-	0.0%	350,000	-
Reconstructions & Extensions of Sanitary Sewers	17,937,540	900,000	18,837,540	14,440,408	94,338	14,534,746	77.2%	4,302,794	8,100,000
Sanitary Sewer Asset Renewal Program	9,910,830	5,750,000	15,660,830	7,430,838	1,712,122	9,142,960	58.4%	6,517,870	31,500,000
Sanitary Sewer Enterprise Maintenance Management System Optimization	-	920,000	920,000	-	-	-	0.0%	920,000	9,145,000
Sanitary Sewer Stream Crossing Protection	1,125,000	1,132,700	2,257,700	-	-	-	0.0%	2,257,700	3,616,500
Sanitary Sewer Wet Weather Mitigation	3,500,000	1,500,000	5,000,000	-	-	-	0.0%	5,000,000	5,500,000
Staff Relocation to AlexRenew	-	1,500,000	1,500,000	-	-	-	0.0%	1,500,000	-
Wet Weather Management Facility	-	4,500,000	4,500,000	-	-	-	0.0%	4,500,000	-
<b>Sanitary Sewers Total</b>	<b>74,382,407</b>	<b>39,316,380</b>	<b>113,698,787</b>	<b>55,931,685</b>	<b>3,374,613</b>	<b>59,306,297</b>	<b>52.2%</b>	<b>54,392,489</b>	<b>66,861,500</b>
<b>Stormwater Management</b>									
Bellefonte Ave Storm Drain Improvements	500,000	-	500,000	-	-	-	0.0%	500,000	-
Braddock and West Flood Management	198,000	-	198,000	197,011	-	197,011	99.5%	989	-
City Facilities Stormwater Best Management Practices (BMPs)	250,000	1,383,000	1,633,000	32,175	-	32,175	2.0%	1,600,825	-
Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements	780,000	-	780,000	-	144,586	144,586	18.5%	635,414	-
Floodproofing Grant Program	1,634,500	1,482,500	3,117,000	1,046,257	-	1,046,257	33.6%	2,070,743	8,095,500
Four Mile Run and Hooffs Run Inlet Installation and Enhancement	1,584,100	-	1,584,100	169,815	93,285	263,100	16.6%	1,321,000	-
Green Infrastructure	1,699,093	2,316,100	4,015,193	574,110	-	574,110	14.3%	3,441,083	275,000
Hooffs Run Culvert Maintenance	5,587,374	-	5,587,374	1,818,371	272,127	2,090,497	37.4%	3,496,877	4,126,000
Hume Ave. Stormdrain Bypass	5,090,289	-	5,090,289	87,725	17,870	105,595	2.1%	4,984,694	-
Inspection and Cleaning (State of Good Repair) CFMP	2,200,000	2,146,000	4,346,000	681,009	1,260,804	1,941,813	44.7%	2,404,187	24,282,100
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	8,817,387	39,040,100	47,857,487	3,519,308	758,603	4,277,911	8.9%	43,579,576	-
Large Capacity - Hooffs Run Culvert Bypass	10,885,464	8,088,050	18,973,514	1,197,627	4,561,821	5,759,448	30.4%	13,214,067	40,440,200
Lucky Run Stream Restoration	4,207,508	-	4,207,508	3,818,338	308,210	4,126,548	98.1%	80,960	-
MS4-TDML Compliance Water Quality Improvements	-	4,842,169	4,842,169	-	-	-	0.0%	4,842,169	14,625,000
Mt Vernon and Edison Dual Culvert Replacement Project	2,500,000	-	2,500,000	138,651	147,205	285,855	11.4%	2,214,145	-
NPDES / MS4 Permit	980,000	529,638	1,509,638	623,651	8,021	631,672	41.8%	877,966	1,629,076
S Jordan St. Stormwater Improvement Phase II	530,000	-	530,000	-	-	-	0.0%	530,000	-
Small-Midsize Stormwater Maintenance Projects	1,381,300	963,000	2,344,300	1,219,396	48,225	1,267,621	54.1%	1,076,679	7,576,000
Spot Project - Mt. Vernon Cul-de-sac and Alley	2,055,841	-	2,055,841	-	-	-	0.0%	2,055,841	-
Storm Sewer Capacity Projects	11,489,409	-	11,489,409	6,918,552	274,896	7,193,448	62.6%	4,295,961	77,875,000
Storm Sewer System Spot Improvements	11,690,979	4,242,000	15,932,979	10,089,625	482,069	10,571,694	66.4%	5,361,285	42,395,425
Stormwater BMP Maintenance CFMP	1,109,500	1,575,300	2,684,800	337,148	403,564	740,712	27.6%	1,944,088	5,839,000
Stormwater Utility Implementation	1,551,200	122,000	1,673,200	1,244,139	-	1,244,139	74.4%	429,061	-
Strawberry Run Stream Restoration	972,727	-	972,727	787,633	70,505	858,138	88.2%	114,589	-
Stream & Channel Maintenance	8,070,454	1,478,700	9,549,154	5,658,039	229,591	5,887,629	61.7%	3,661,525	9,760,140
Taylor Run Stream Restoration	2,508,363	-	2,508,363	905,966	132,670	1,038,636	41.4%	1,469,727	-
Valley Drive Storm Drain Improvements	740,000	-	740,000	-	-	-	0.0%	740,000	-
<b>Stormwater Management Total</b>	<b>89,013,488</b>	<b>68,208,557</b>	<b>157,222,045</b>	<b>41,064,545</b>	<b>9,214,050</b>	<b>50,278,596</b>	<b>32.0%</b>	<b>106,943,449</b>	<b>236,918,441</b>
<b>Transportation: High Capacity Transit Corridors</b>									
Landmark Transit Center	544,000	256,000	800,000	-	-	-	0.0%	800,000	11,497,054
Landmark Transit Center Development	1,500,000	-	1,500,000	-	-	-	0.0%	1,500,000	-
Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border	7,632,546	-	7,632,546	4,072,717	-	4,072,717	53.4%	3,559,829	-
Southern Towers Transit Center	-	10,000,000	10,000,000	-	-	-	0.0%	10,000,000	-
Transit Corridor "A" - Route 1	17,140,911	5,061,878	22,202,789	15,385,444	-	15,385,444	69.3%	6,817,345	10,000,000
Transit Corridor "B" - Duke Street Transitway	12,415,818	55,800,000	68,215,818	2,758,430	209,588	2,968,017	4.4%	65,247,801	19,200,000
Transit Corridor "C" - West End Transitway	9,973,585	55,081,735	65,055,320	5,178,018	1,183,515	6,361,533	9.8%	58,693,787	-
Transitway Enhancements	-	1,454,491	1,454,491	-	-	-	0.0%	1,454,491	-
<b>Transportation: High Capacity Transit Corridors Total</b>	<b>49,206,860</b>	<b>127,654,104</b>	<b>176,860,964</b>	<b>27,394,609</b>	<b>1,393,103</b>	<b>28,787,711</b>	<b>16.3%</b>	<b>148,073,253</b>	<b>40,697,054</b>
<b>Transportation: Non-Motorized Transportation</b>									
Access Improvements at Landmark	1,200,000	1,963,960	3,163,960	-	-	-	0.0%	3,163,960	3,671,000
Beauregard Street Multi-Use Trail	510,300	3,066,807	3,577,107	305,848	163,180	469,028	13.1%	3,108,079	-
Bicycle Parking at Transit	898,772	-	898,772	720,814	-	720,814	80.2%	177,958	-
Capital Bikeshare	4,332,317	3,290,914	7,623,231	1,978,733	520,840	2,499,573	32.8%	5,123,658	462,000
Complete Streets-Vision Zero	12,754,075	389,158	13,143,233	11,356,997	838,075	12,195,072	92.8%	948,161	12,043,000

**Capital Funds Financial Summary**

FY 2025 First Quarter: July 1, 2024 - September 30, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total		Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
			Appropriated-to-Date	Expenditures						
Duke Street and West Taylor Run Safety Improvements	1,124,545	3,936,000	5,060,545	369,682	643,367	1,013,049	20.0%	4,047,496	1,815,000	
Duke Street at Route 1 Safety Improvements	-	500,000	500,000	-	-	-	0.0%	500,000	-	
King-Bradlee Safety & Mobility Enhancements	1,141,678	1,999,000	3,140,678	107,741	33,937	141,678	4.5%	2,999,000	-	
Lower King Street Closure	516,210	4,533,000	5,049,210	459,884	-	459,884	9.1%	4,589,326	-	
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	225,594	36,336	261,930	30.8%	588,070	-	
Old Cameron Run Trail - Hooffs Run Dr to S Payne St	1,249,696	7,168,462	8,418,158	818,951	88,119	907,070	10.8%	7,511,088	-	
Safe Routes to School	1,494,347	1,073,800	2,568,147	797,426	44,331	841,757	32.8%	1,726,390	7,547,735	
Seminary and Howard Intersection Development	-	377,990	377,990	-	-	-	0.0%	377,990	-	
Sidewalk Capital Maintenance	7,066,969	500,900	7,567,869	7,000,473	66,309	7,066,782	93.4%	501,087	7,200,000	
Sidewalks for Complete Streets	-	100,000	100,000	-	-	-	0.0%	100,000	2,296,277	
South Patrick St Median Improvement	1,450,000	2,830,847	4,280,847	79,768	90,202	169,970	4.0%	4,110,877	-	
Transportation Master Plan Update	840,000	-	840,000	844,582	-	844,582	100.5%	(4,582)	-	
Transportation Project Planning	350,000	-	350,000	139,196	128	139,324	39.8%	210,676	1,750,000	
<b>Transportation: Non-Motorized Transportation Total</b>	<b>37,296,803</b>	<b>32,730,838</b>	<b>70,027,641</b>	<b>25,205,690</b>	<b>2,524,823</b>	<b>27,730,514</b>	<b>39.6%</b>	<b>42,297,128</b>	<b>36,785,012</b>	
<b>Transportation: Public Transit</b>										
Bus Shelter Maintenance	113,000	236,300	349,300	-	-	-	0.0%	349,300	1,254,500	
Bus Shelters – Project II	3,342,158	1,748,619	5,090,777	2,332,445	463,344	2,795,789	54.9%	2,294,989	-	
DASH Bus Fleet Replacements	31,901,328	29,101,600	61,002,928	31,672,486	64,434	31,736,920	52.0%	29,266,008	140,938,800	
DASH Facility Expansion	9,907,080	-	9,907,080	855,866	-	855,866	8.6%	9,051,214	11,000,000	
DASH Fleet Expansion & Electrification	13,367,161	15,452,000	28,819,161	8,924,779	4,019,063	12,943,842	44.9%	15,875,319	19,787,500	
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	706,212	118,644	824,855	12.1%	6,013,917	-	
King / Callahan / Russell Road (Access to Transit)	1,832,225	-	1,832,225	1,562,543	247,185	1,809,728	98.8%	22,497	-	
Potomac Yard Metrorail Station	371,443,070	14,560,000	386,003,070	359,337,330	1,063,816	360,401,146	93.4%	25,601,924	-	
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	100,000	
WMATA Capital Contributions	219,881,728	99	219,881,827	205,461,026	-	205,461,026	93.4%	14,420,800	172,230,000	
<b>Transportation: Public Transit Total</b>	<b>654,036,445</b>	<b>66,824,932</b>	<b>720,861,377</b>	<b>611,829,382</b>	<b>6,039,211</b>	<b>617,868,593</b>	<b>85.7%</b>	<b>102,992,784</b>	<b>345,310,800</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	300,000	150,000	-	150,000	50.0%	150,000	-	
Intelligent Transportation Systems (ITS) Integration	11,778,380	3,944,819	15,723,199	4,692,111	-	4,692,111	29.8%	11,031,088	-	
ITS Integration - Phase III	3,353,462	-	3,353,462	1,332,554	986,169	2,318,723	69.1%	1,034,739	-	
ITS Phase IV	3,235,000	-	3,235,000	692,710	20,138	712,849	22.0%	2,522,151	-	
Parking Technologies	150,000	1,912,190	2,062,190	78,845	18,000	96,845	4.7%	1,965,345	-	
Smart Mobility Implementation	268,473	43,527	312,000	194,332	64,302	258,634	82.9%	53,366	5,025,000	
Traffic Adaptive Signal Control	-	7,675,900	7,675,900	-	-	-	0.0%	7,675,900	-	
Traffic Control Upgrade	450,000	465,800	915,800	440,907	7,612	448,519	49.0%	467,281	2,842,400	
Transit Signal Priority	1,195,491	2,110,000	3,305,491	646,737	-	646,737	19.6%	2,658,754	-	
Transportation Technologies	1,350,000	937,112	2,287,112	1,041,764	63,370	1,105,134	48.3%	1,181,978	2,633,300	
<b>Transportation: Smart Mobility Total</b>	<b>22,998,775</b>	<b>17,239,348</b>	<b>40,238,123</b>	<b>9,886,569</b>	<b>1,280,144</b>	<b>11,166,713</b>	<b>27.8%</b>	<b>29,071,410</b>	<b>10,500,700</b>	
<b>Transportation: Streets &amp; Bridges</b>										
Bridge Repairs	15,505,124	6,418,342	21,923,466	13,007,009	1,181,404	14,188,413	64.7%	7,735,053	57,607,730	
E Glebe and Rt 1 Intersection Improvements	-	2,562,000	2,562,000	-	-	-	0.0%	2,562,000	-	
Eisenhower Avenue Roadway Improvements	12,571,782	-	12,571,782	11,497,413	1,001,666	12,499,080	99.4%	72,702	-	
Fixed Transportation Equipment	29,365,601	616,300	29,981,901	28,223,393	612,368	28,835,760	96.2%	1,146,141	10,846,200	
Four Mile Run Bridge Program	12,000,000	500,000	12,500,000	5,637,862	622,616	6,260,478	50.1%	6,239,522	-	
Historic Infrastructure Materials	200,000	308,300	508,300	-	-	-	0.0%	508,300	2,387,100	
King Beauregard Intersection Improvement - Phase II	20,379,510	-	20,379,510	10,169,750	214,608	10,384,358	51.0%	9,995,152	-	
Landmark Mall 395 Ramp Improvements	2,754,081	9,000,000	11,754,081	1,163,802	1,088,873	2,252,676	19.2%	9,501,405	-	
Seminary and Beauregard Intersection Improvements	325,000	500,000	825,000	-	-	325,000	39.4%	500,000	-	
Street Reconstruction & Resurfacing of Major Roads	61,200,677	6,254,260	67,454,937	56,450,845	3,546,539	59,997,384	88.9%	7,457,554	59,410,000	
Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	200,000	-	200,000	2,289	-	2,289	1.1%	197,711	-	
West End High Crash Intersection Improvements	1,000,000	-	1,000,000	-	-	-	0.0%	1,000,000	3,000,000	
<b>Transportation: Streets &amp; Bridges Total</b>	<b>155,501,775</b>	<b>26,159,202</b>	<b>181,660,977</b>	<b>126,477,363</b>	<b>8,268,074</b>	<b>134,745,437</b>	<b>74.2%</b>	<b>46,915,540</b>	<b>133,251,030</b>	
<b>Grand Total</b>	<b>1,790,050,950</b>	<b>662,144,512</b>	<b>2,452,195,462</b>	<b>1,423,307,675</b>	<b>91,523,122</b>	<b>1,514,830,796</b>	<b>61.8%</b>	<b>937,364,665</b>	<b>1,442,263,876</b>	