ATTACHMENT 1

QUARTERLY CAPITAL PROJECT STATUS REPORT

FY 2025—Second Quarter

March 25, 2025

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 4-100

   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

l. 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
- Bellefonte Ave Storm Drain Improvements 78
- Cameron Run Sediment Removal 79
- Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements 80
- Edison St. Storm Sewer Upgrades 81
- Four Mile Run and Hoofs Run Inlet Installation and Enhancement 82
- Hooffs Run Culvert Structural Modification and Retaining Wall Replacement 83
- Hume Ave. Stormdrain Bypass 84
- Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd 85
- Large Capacity - Hooffs Run Culvert Bypass 86
- Mt Vernon and Edison Dual Culvert Replacement Project 87
- Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements 88
- N Overlook Drainage Improvements 89
- Oakland Terrace Timber Branch Channel Wall Replacement 90
- S Jordan St. Stormwater Improvement Phase II 91
- Valley Drive Storm Drain Improvements 92
- W. Reed Ave & Dale St Storm Sewer Improvements 93

s. TES – Transit
- Bus Shelters – Project II 94
- Eisenhower Metro Station Ped. Imp. PHII 95
- King / Callahan / Russell Road (Access to Transit) 96
- Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border 97
- Transit Corridor "B" - Duke Street Transitway 98
- Transit Corridor "C" - West End Transitway 99
- Transitway Enhancements 100

t. FY2024 Paving Program 101

5. Capital Funds Financial Summary 102

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 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** – These projects will report progress every quarter 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 2025 Second Quarter (through December 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>http://www.acps.k12.va.us/.

The progress report contains the following information:

Report Date – Date the report was printed.

Project Webpage – Hyperlink to webpage providing additional project information.

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

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

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

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

Current Phase –

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

  Planning Phase: 37% 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 protypes that enable final product design decisions.

Design Phase: 37% 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: 26% 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: 54% 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 the 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

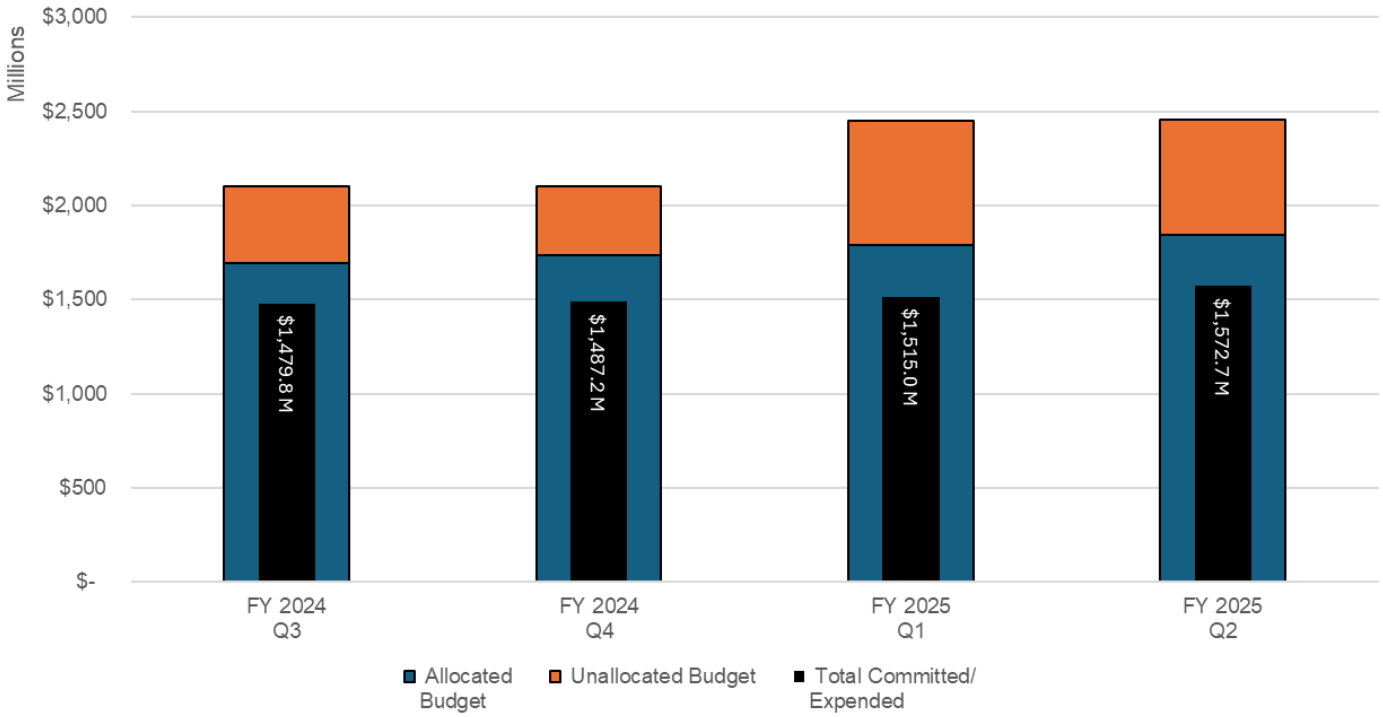
The total City Council appropriated budget for all projects for all years contained in this report is **$2.45 billion**. Approximately **64.1% ($1.57 billion)** of all appropriated funding for the projects included in the quarterly status report has been expended or contractually committed leaving the available projects balance of **$881.8 million** as of **December 31, 2024**.

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

Allocated vs. Unallocated Funds

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

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



At the end of the **second** quarter of **FY 2025**, active projects had combined project balances of **$881.8 million**. The table below compares project balances at the end of the last four fiscal quarters.

Available Project Balances				
	End of 3rd Quarter (FY 2024)	End of 4th Quarter (FY 2024)	End of 1st Quarter (FY 2025)	End of 2nd Quarter (FY 2025)
Totals	$622,272,351	$615,265,717	$937,364,665	$881,837,531

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/Fire

Project Progress Report

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

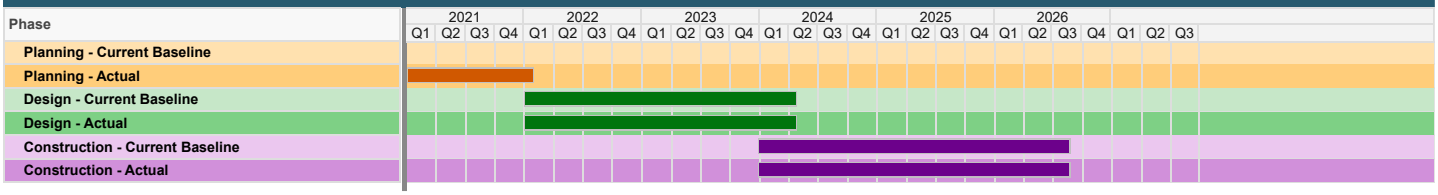
Project Description

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

After the ITB process was completed, a single contractor was selected based on meeting the ITB's criteria. A Limited Notice to Proceed was extended to the contractor to begin working on pre-construction activities.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$212,500.00	100%	$212,500.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$3,378,800.00	0.27%	$9,290.00	9.17%

Explanation of Cost Variance

Project cost progress is consistent with the budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were conducted in the prior period.	N/A	The community will receive notice when the construction is planned to begin.	Early 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
Insert web page hyperlink

Project Progress Report

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

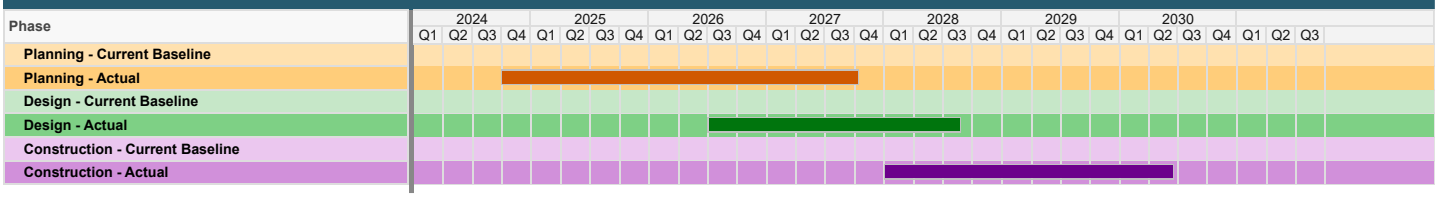
Project Description

The new Landmark 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. Collocated affordable housing will be integrated into the project.

Current Progress

City staff is currently working with an architectural and engineering (A/E) consultant to develop facility space programming requirements. Tasks include a visioning process with City 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. City staff participated in a productive visioning session at City Hall on November 8, 2024, followed by the initial space programming meeting at Fire Station 204 on December 18, 2024, both led by the A/E consultant. Stakeholder tours of Alexandria Fire Stations 203 and 209 are planned for late January 2025, along with a tour of Arlington Fire Station 110, to identify pros and cons and analyze the facilities to assist in determining specific requirements for the new Landmark Fire Station.

Schedule



Explanation of Schedule Variance

The current project task is development of preliminary space programming only. A/E services have not been initiated, and planning for the full project is not underway. The project schedule is being developed and will be baselined in a future report. There is no variance to report currently.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$33,029.00	20%	$6,605.80	4.57%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Explanation of Cost Variance

The current project task is development of preliminary space programming only. A/E services have not been initiated, and planning for the full project is not underway. The project schedule is being developed and will be baselined in a future report. There is no variance to report currently.

Communication

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

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/Sheriff

Project Progress Report

Project Name	PSC Main Kitchen Renovation
PMIS Project #	23038
Sponsor Department	Sheriff's Office
Managing Department	General Services
Current Phase	Construction
Project Status	Pending Close-out

Project Description

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

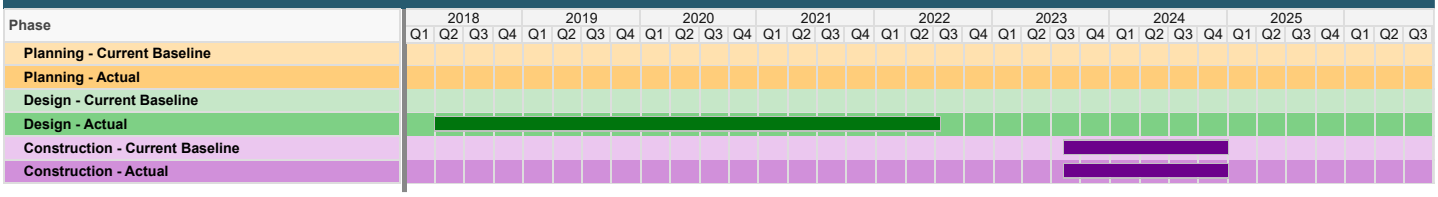
Current Progress

The renovation of the Public Safety Center kitchen has been successfully completed and is now pending close-out. All necessary permits and regulatory requirements have been reviewed and approved by the relevant authorities. A comprehensive final punch list walkthrough was conducted with the architect, engineer, Aramark, and PSC staff, ensuring all identified items were addressed and rectified to satisfaction.

The newly renovated kitchen has been officially handed over to the Sheriff's Office, and Aramark has begun full-scale operations, including preparing and serving meals to both staff and inmates. As part of the project's demobilization phase, all temporary facilities, such as the mobile kitchen, generator, fuel tank, storage containers, and dumpsters, have been removed from the site, restoring the property to its original condition.

The project is now awaiting final close-out, which will be completed once the final invoice is reviewed and processed.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,975,305.00	58%	$1,739,610.00	99.54%

Explanation of Cost Variance

Current cost variance is also result of contractor's late submission of invoices.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication required	No public communication required	No public communication required	No public communication required

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/city-hall-renovation-project

Project Progress Report

Project Name	City Hall Renovation
PMIS Project #	23017
Sponsor Department	City Managers Office
Managing Department	General Services
Current Phase	Design
Project Status	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

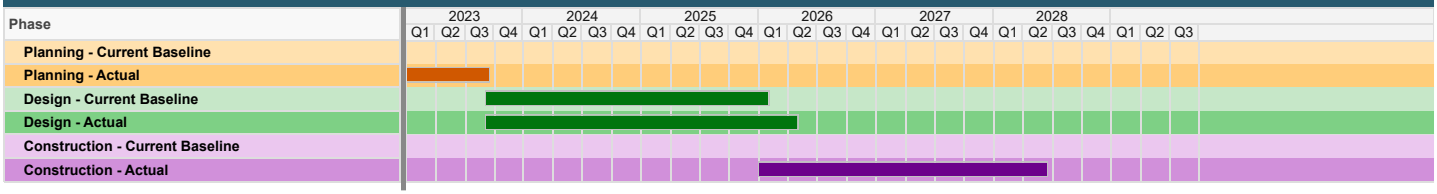
The design team continued with the development of concept alternatives for the first floor of City Hall. These alternatives included one which preserved Council Chambers in its current location and one in which Council Chambers was located on the first floor. Advancement of the layouts for floors 2-5 continued as well. The design team narrowed down the concepts for Market Square from four to two based on input received from staff and the numerous social, digital, and in person outreach formats held over the past three months. In addition to refining the two consistently popular concepts the design team created a new concept which combined the highest praised elements of the two advanced concepts.

The design team and staff continued to host community outreach meetings both in person and virtual, conducted digital surveys, staff open houses, and participate in popup events at holiday markets and the Casa Chiralagua holiday party. Support for the project and the proposed concepts continued to grow.

The City advanced the second step of the solicitation process by issuing the Request for Proposals to the three shortlisted bidders for the Construction Manager at Risk (CMAR). Legal proprietary meetings were held with each of the three bidders to ask questions and provide clarifications about the CMAR contract language. The Selection Advisory Committee (SAC) reviewed proposals in early December and conducted interviews with the three shortlisted firms in mid-December. The SAC will begin negotiations with the selected firm in early January. The CMAR is anticipated to be on board by February 2025.

Work on finalizing swing space and permanent moves continues. Design activities are progressing, and the first move is anticipated to begin in late March 2025.

Schedule



Explanation of Schedule Variance

The regulatory approval process for Market Square Plaza creates a separate design path that explains the schedule variance for the design phase.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$576,979.03	100%	$576,979.03	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$14,430,675.16	15%	$2,151,325.50	39.02%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$116,096,689.00	0%	$0.00	0.00%

Explanation of Cost Variance

The variance shown is a result of work performed by staff to continue to prepare the CMAR solicitation and manage ongoing design activities as well as actual work performed by the architect and owner advisor.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Virtual Community Meeting - 10 October and 12 December In-person Community Meeting at City Hall - 28 October and 9 December Pop-up at Old Town North Farmers' Market in October and November in addition to West End Farmers' Market, Beatley Central Library, Tree Lighting Ceremony in November Employee Open House - 19 November and 18 December Casa Chirilagua and Old Town Alexandria Christmas Market		Market Square Series #3 Engagement- Online Survey Civic Association Meetings as requested	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/landmark-mall-redevelopment-infrastructure

Project Progress Report

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

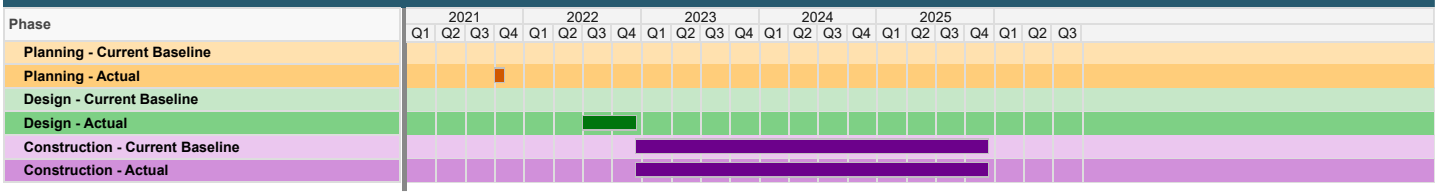
Project Description

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

As of 12/31/24, the project is around 66% complete financially and continues to coordinate with the 395 ramp to Duke street project.

Schedule



Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$179,886,749.00	67%	$121,044,511.98	66.63%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/Waterfront

Project Progress Report

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

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.

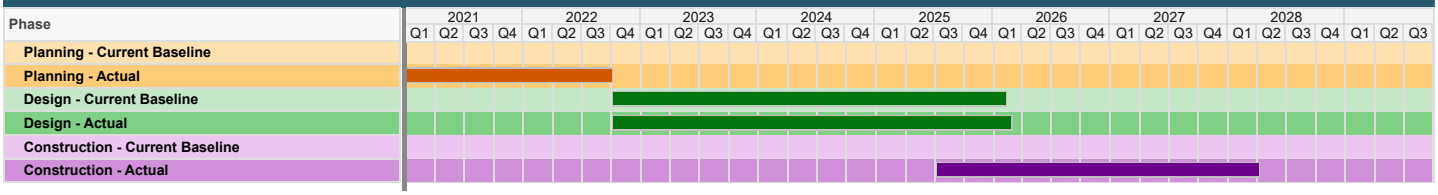
Current Progress

The project team developed and evaluated strategies to reduce the size of the pump station proposed for Waterfront Park. Development of landscape/park concepts that will better integrate the pump station into the park continued. Further pump station developments and landscape concepts were shared with the community through the Waterfront Commission and Parks and Recreation Commission in November and December and a public Open House and meeting poll conducted on November 25th.

Landscape concepts will be refined based on feedback from the community and Waterfront and Park and Recreation commissions. Community stakeholder-requested additional evaluation of alternative pump station locations has caused several months of delay - which may also delay the start of construction several months. Planning and preparation is underway to hold a consulting party meeting (Section 106) related to federal permits and deed modifications which is anticipated to be be held in early spring. Consulting party update letters will be transmitted in January with a project update.

Staff will develop and submit an additional CIP budget funding request to address recommended bulkhead and shoreline improvements and replacements based on recent condition assessment which revealed further decline. The current project budget is insufficient to address all recommendations received from the bulkhead condition assessment to address failing and aging infrastructure; however, the first phase of flood mitigation program requirements can be achieved within current funding, though park and shoreline improvements are anticipated to be minimal and below stakeholder expectations without additional funding.

Schedule



Explanation of Schedule Variance

Team is experiencing delays of ~3months from baseline schedule based on additional alternatives evaluation and consideration of pump station size and location. This is delaying civic engagement, DSUP, Grading Plan, and 30% submission.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$4,284,747.28	100%	$4,284,747.28	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$14,588,159.12	39%	$5,626,740.99	18.06%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$94,134,182.00	0%	$0.00	0.00%

Explanation of Cost Variance

In June, July, and August both Carollo and Skanska/JMT contributed out of scope resources (labor) to evaluate 5 alternatives sites for the pump station per community stakeholder request and City manager guidance to conduct an evaluation. This has impacted the project schedule by 2-3 months in addition to ongoing delays with selection of a single station location in Waterfront Park. This has impacted scope, schedule, and budget. This is delaying civic engagement, DSUP, Grading Plan, and 30% submission.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Waterfront Commission Parks and Rec Commission Board of Architectural Review Public Open House	Monthly, November and December, December 18, November 25	Waterfront Commission, City Council Briefing	Monthly, 1/28/24

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/technology/enterprise-project-portfolio-management

Project Progress Report

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

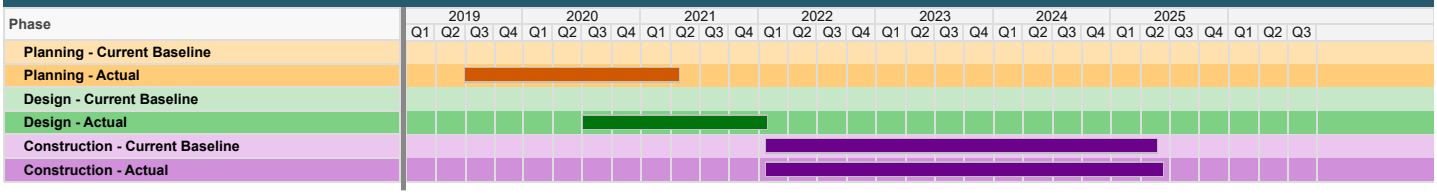
Project Description

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 and the Alexandria Justice Agencies. In Quarter 2 of FY 2025, significant progress was made on the Commonwealth Attorney's eProsecutor system and the Alexandria Sheriff's Office Jail Management system. The contract for a new warrant module in the Alexandria Police Department's OnCall Records was completed. User testing began on the Data Hub/Exchange for historical AJIS and OnCall Records data.

Schedule



Explanation of Schedule Variance

Due to complexities with the data migration and the highly customized nature of the current AJIS system, the project schedule will exceed the planned timeline. However, since the age of the AJIS system poses the largest risk to the project, all risk mitigation strategies are being actively monitored. This project will continue to be a high-priority for all involved stakeholders until its completion.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent
$650,110.00	100%

Actual Costs:	Work Progress
$650,110.00	100%

Design

Design Phase Budget	Percent Spent
$185,862.64	100%

Actual Costs	Work Progress
$185,862.64	100%

Construction

Construction Phase Budget	Percent Spent
$9,300,765.43	57%

Actual Costs	Work Progress
$5,341,934.97	57.37%

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
No public communications required during this reporting period.	01/15/25	No public communications expected during this reporting period.	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/DECC

Project Progress Report

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

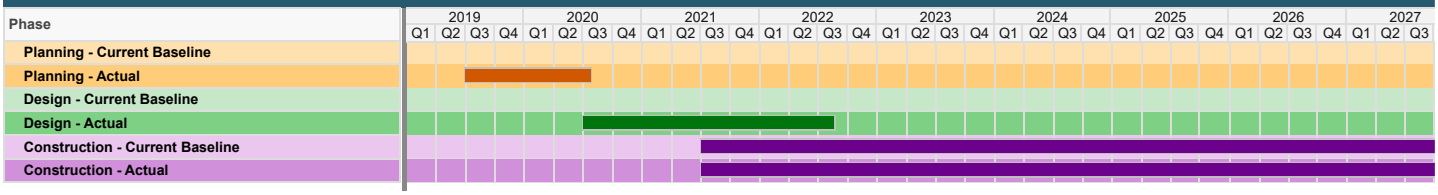
Project Description

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

Current Progress

The Fire Department has successfully deployed about 320 handheld portable radios thus far for a total completion rate of about 95%. Law enforcement (Police & Sheriff) have ordered and received 195 handheld radios which staff anticipate deploying in March 2025. The replacement of the in-vehicle radios has started and an initial 81 in-vehicle radios have been ordered and received for all of public safety (Fire, Police, & Sheriff). The legacy handheld portable and in-vehicle radios are actively being returned as they are being replaced. The older radios are being evaluated for condition and possible re-use in other city departments.

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

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$10,959,262.00	62%	$6,825,842.00	18.49%

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.

Communication

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

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/municipal-broadband-project-construction

Project Progress Report

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

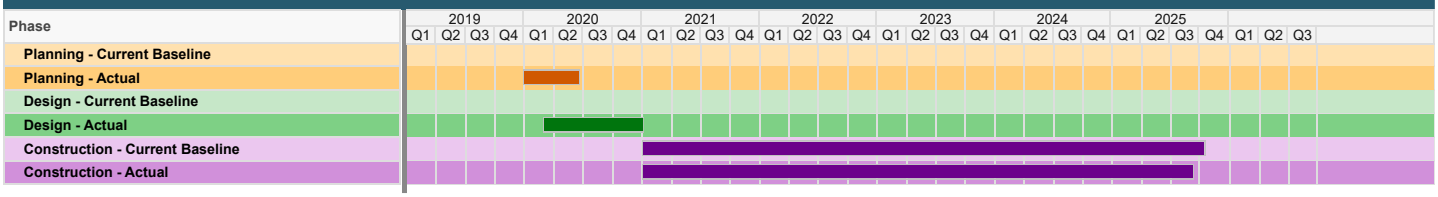
Project Description

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

The construction work is substantially completed. Fiber testing and a construction punch list are underway. Turning the fiber network on and using it for City services will be the next major milestone.

Schedule



Explanation of Schedule Variance

It is anticipated that the project will be completed earlier than the originally planned date of August 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$13,870,703.00	90%	$12,442,786.90	94.42%

Explanation of Cost Variance

Spending is consistent with plan.

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
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/beatley-library-envelope-restoration

Project Progress Report

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

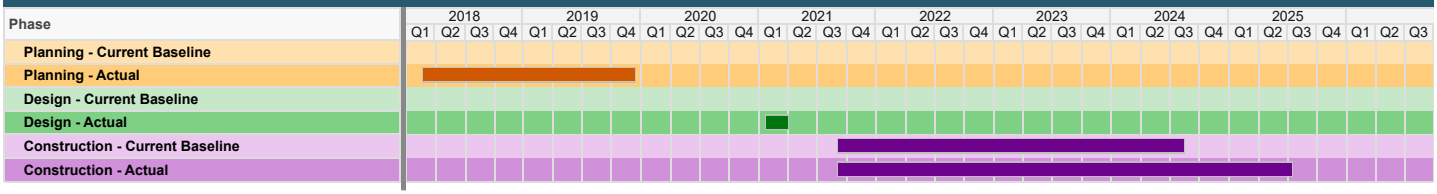
Project Description

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

Coordinating with the contractor to replace two damaged window panes that require replacement. All other window glass is on-site. The front storefront glass installation remains on schedule for March to align with the Library's operations and activities.

Schedule



Explanation of Schedule Variance

Schedule has been extended due to weather.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,876,185.00	92%	$1,726,807.60	94.91%

Explanation of Cost Variance

Actual progress is in line with budgeted costs.

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.	11/28/24	Monthly meeting with Friends of the Library and Library continuing to update website.	11/28/24

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/28/25

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

Project Progress Report

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

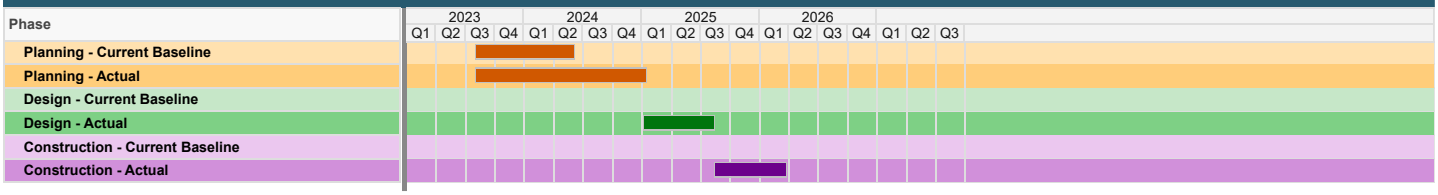
Project Description

A portion of the Ellen Coolidge Burke Library lower level will be renovated. The space was previously used by ACPS staff and does not meet Library's current operational needs. Feasibility studies and space programming exercises will be conducted to determine optimal resource allocation and program design requirements, followed by design documentation and construction implementation.

Current Progress

The pre-design/space programming/planning phase is nearing completion. City staff met on October 15, 2024, to discuss a phased approach for the Lower-Level Renovation Project due to budget constraints. An area of approximately 3,500 SF will be renovated as Phase One, with future phases to potentially follow. City staff met again with the architectural and engineering (A/E) consultant on December 6, 2024, to review the project scope and space program, validate priorities, and discuss conceptual floor plans and next project steps. City staff presented the project to the Library Board of Directors on December 16, 2024, and discussed the schematic project scope of work, schedule, and budget. The A/E consultant then provided an updated pre-design and programming report along with refined schematic floor plans on December 19, 2024. The schematic planning documents are currently being reviewed by City staff, and stakeholder commentary will be incorporated. The A/E consultant will then proceed with the project design phases.

Schedule



Explanation of Schedule Variance

The initial project space programming, planning, and schematic design work resulted in construction cost estimates that exceeded the available budget. The project square footage and scope of construction work were then reduced through innovative new planning and reimagined design thinking. Although the overall schedule was extended due to project realignment, the new planning and design efforts are in accordance with the current schedule and budget.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$44,000.00	67%	$29,553.45	69.06%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$115,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$741,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

There is no cost variance currently.

Communication

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

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/museums/comprehensive-plan-freedom-house-museum

Project Progress Report

Project Name	1315 Duke Street Building Alterations
PMIS Project #	23041
Sponsor Department	Historic Alexandria
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

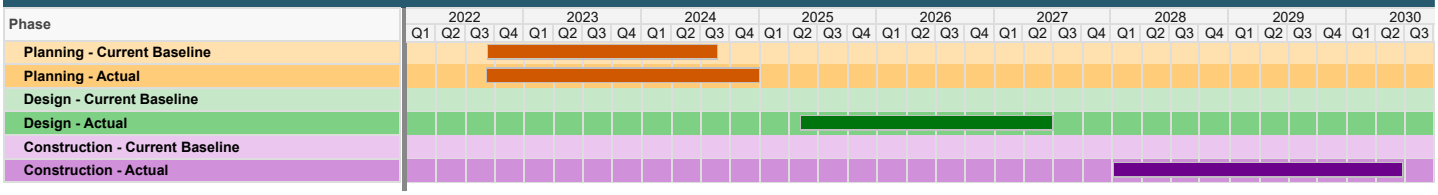
Project Description

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

Staff coordinated to close out the planning phase of the project. The planning phase has been successfully closed out and transitioned to the 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. This project has recently transitioned to design and the schedule is in process of being completed.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$162,213.36	100%	$162,213.36	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$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
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
02/10/25

Project Webpage
https://www.alexandriava.gov/historic-sites/douglass-memorial-cemetery

Project Progress Report

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

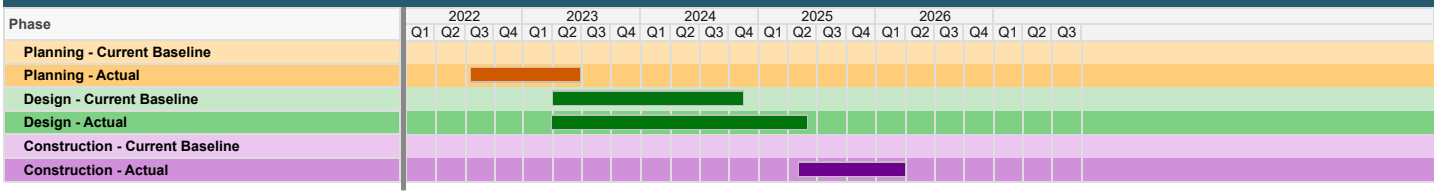
Project Description

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

Current Progress

The project team continued to develop and refine the proposed drainage design and prepared a downstream impact analysis, which was summarized in a Basis of the Design Report. This report was shared with Old Town Village Condo Units Association (OTVCUA) in response to inquiries and stated concerns about potential adverse impacts to their property. No adverse impacts are anticipated to OTVCUA property. OTVCUA requested additional mockups for the proposed design in the drainage channel and made inquiries about "inundation risks" and potential impact to the wooden piers. Staff prepared several illustrative renderings and will continue to engage with the concerned stakeholders in early 2025 to address the water surface inundation concerns. While no stabilization was recommended on OTVCUA property, some minor downstream stabilization of the channel is recommended on Trinity United Methodist and Christ Church cemetery parcels. Given the possibility of this off-site mitigation in the drainage channel on private property, maintenance and temporary construction easements may be required after coordinating with the various property owners. Staff conducted a meeting with the City's legal counsel to discuss this matter. Legal counsel will work on drafting an easement agreement document and share it with the adjacent property owners once it is ready. Staff will meet with stakeholders and property owners in late winter/early 2025 to continue to advance the project.

Schedule



Explanation of Schedule Variance

Currently, the project is six to eight months behind schedule and grading plan is expected to resume in early 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$43,850.10	100%	$43,850.10	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$128,940.00	82%	$105,201.30	81.72%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,780,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

Project continues to be delayed due to the additional offsite analysis that needs to be included in the report and additional request from the OTVCUA, such as proposed design mockups and request to reroute the storm pipes on Wilkes St.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
		The quarterly meeting with Douglass Cemetery Descendant Advisory Group will be conducted in mid January.	01/14/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/FreedomHouse

Project Progress Report

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

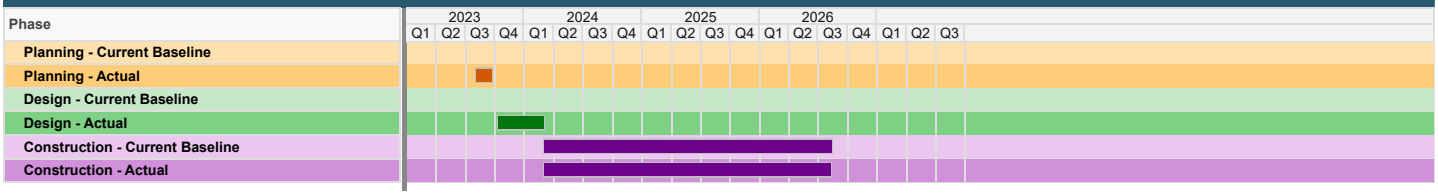
Project Description

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

Work completed on the project includes finishing masonry work on the east, west, and north walls, the cornice, and third-floor window surrounds, with ongoing work on the second-floor windows of the south elevation. Mezzanine framing is nearly complete, with roof decking and Ice & Water shield installed on new rafters, and metal studs placed on exterior walls. FPS contractors have started installing relocated sprinkler heads, while HVAC work involves connecting flex ducts and adding new vents in the mezzanine ceiling. Tech will commence exterior painting as weather permits, and an exterior paint schedule has been distributed for window sash painting. Remaining tasks include framing a closet door and attic hatch, installing utility lighting, and producing cornice and ridge vent sketches for roofing. That work is to begin in the next two weeks weather permitting, fire sprinkler work to be completed the week of 1/17/2025

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,866,850.00	30%	$853,621.00	50.62%

Explanation of Cost Variance

The spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication conducted during the prior period.	N/A	None	N/A

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/historic-sites/murray-dick-fawcett-house

Project Progress Report

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

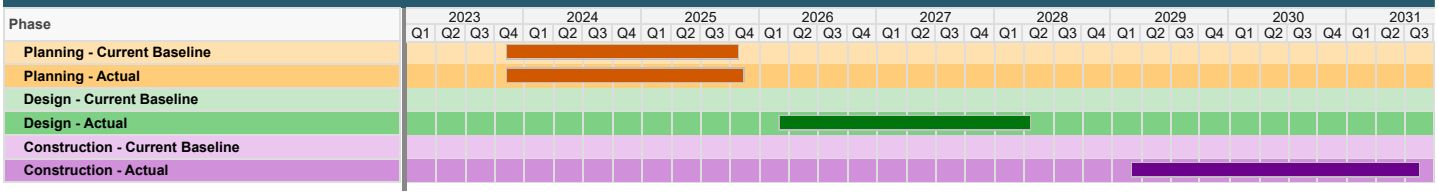
Project Description

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

The consultant submitted the draft comprehensive plan, and staff has begun the review process. The final public meeting is scheduled for February in 2025. Project closeout for planning phase anticipated in Spring of 2025.

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

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$94,199.51	57%	$53,242.73	64.75%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Explanation of Cost Variance

Overall project costs are consistent with the plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications during the prior period.	N/A	A virtual public meeting was planned in February 2025.	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

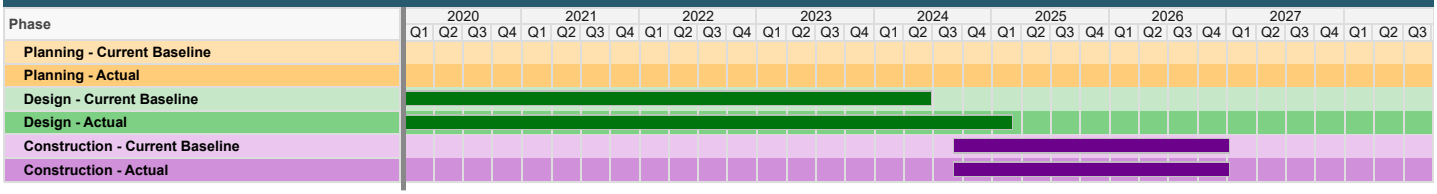
Project Description

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

Current Progress

The City completed the final design for the park renovation and obtained a Development Special Use Permit for the proposed design in late September. The public construction advertisement was issued in December. To minimize the impact on the Spring 2025 sports seasons, the Notice to Proceed (NTP) for construction is expected to be issued on July 1, 2025. To streamline the construction start while minimizing disruption to site programming, the City is exploring options such as installing temporary access gates, removing vegetation, coordinating utility relocations, and salvaging items for reinstallation. Additionally, over the next quarter, the City will conduct further topographic surveys and subsurface utility location work to support the planned construction on E. Monroe Avenue. The City intends to complete the public bidding process within the next quarter, with an estimated substantial completion date for the park renovation set for July 30, 2026.

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 has issued the construction solicitation. To minimize the programmatic impact of the park renovation on Spring 2025 sports seasons, Notice to Proceed (NTP) on construction is anticipated to be issued on 7/1/2025. Design development of the sidewalk expansion on Leslie Avenue to support the park renovation will complete following contract award. The City's public construction solicitation includes major elements of the sidewalk expansion in the bid.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,035,820.01	80%	$832,256.84	98.38%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$18,762,289.99	0%	$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;	Monthly;	Webpage Status Updates;	Monthly;
Park & Recreation Commission Status Updates;	Monthly;	Park & Recreation Commission Status Updates;	Monthly;
Del Ray Civic Association status update;		Pre-Construction Presentation;	Q2 2025
Baseball Stakeholders status update;		YMCA Stakeholder status update;	
		Master Gardeners status update;	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/parks/location/ewald-park

Project Progress Report

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

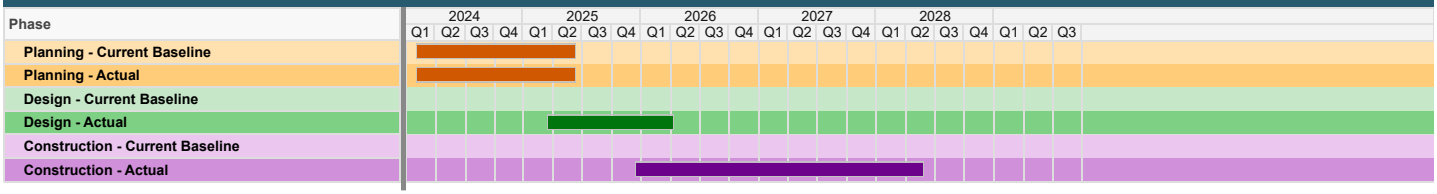
Project Description

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

Two park redesign concepts were developed based on the results of the fall 2024 community survey. Staff are obtaining community feedback about the design options. Community engagement is scheduled throughout December, January and February. The park design survey will be open through February 12 and can be accessed on the project webpage. A cost estimator is on board to conduct the concept phase cost estimating work.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$100,000.00	0%	$0.00	35.99%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$700,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,362,054.00	0%	$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 and other planning consultant services Project budget has been updated to align with actual funding received to date.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Community open houses were held on November 16 and December 16 and a virtual community meeting on December 11. A new design survey was released on December 13 to obtain feedback about the latest design options.The project website was updated with new project documents, including fall community survey results, meeting presentations, meeting recording and community events. Flyer were distributed to households and project signage	12/03/24	Continue ENews/social media releases and project webpage updates. Hold community meeting and open house on January 30 and February 10. Attend Wakefield Civic Association meeting. Schedule new community meeting for March/April and hold Park and Recreation Commission Public Hearing.	02/28/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

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

Project Progress Report

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

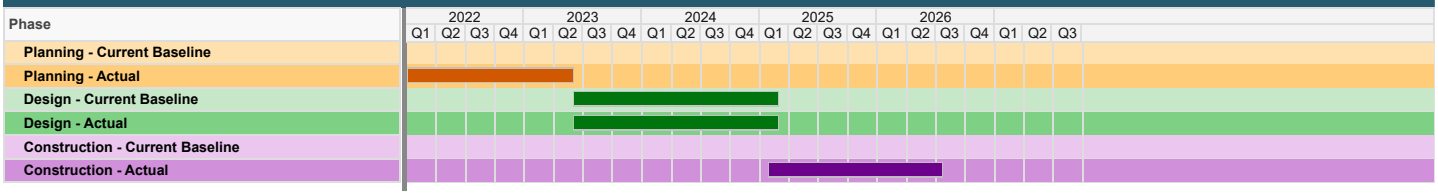
Project Description

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

Current Progress

At the June 2024 community meeting, City staff shared updates on plans to relocate the playground from its current location to the hilltop. The meeting included a presentation of the proposed playground layout, equipment options, and an assessment of potential impacts on trees and other resources. Since then, consultants have advanced the construction documents, and an engineering firm has been hired to prepare the drawings. The consultant team has completed additional field surveys, a refined 60% schematic design, and a stormwater concept plan. Work is ongoing toward the 90% construction documents, with permitting approvals anticipated by spring 2025. The procurement process will begin in summer 2025, and construction is expected to start in fall 2025. A pre-construction community meeting will be scheduled before construction begins.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$29,111.92	100%	$29,111.92	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$306,502.00	35%	$105,838.96	52.94%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$891,261.07	0%	$0.00	0.00%

Explanation of Cost Variance

Cost variance this quarter is due to invoices not paid out for work completed in December. Overall, spending is consistent with plan.

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 January 2025 Park and Recreation Commission monthly staff report. An email update was sent to the stakeholder distribution list on January 15.	01/15/25	Project webpage will continue to be updated. Email updates will be sent to the distribution list.	2/15/25; 3/15/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

Project Name	Four Mile Run Park Pedestrian Bridge Replacement
PMIS Project #	20673
Sponsor Department	Recreation Parks & Cultural Activities
Managing Department	Project Implementation
Current Phase	Project Completed
Project Status	Closed

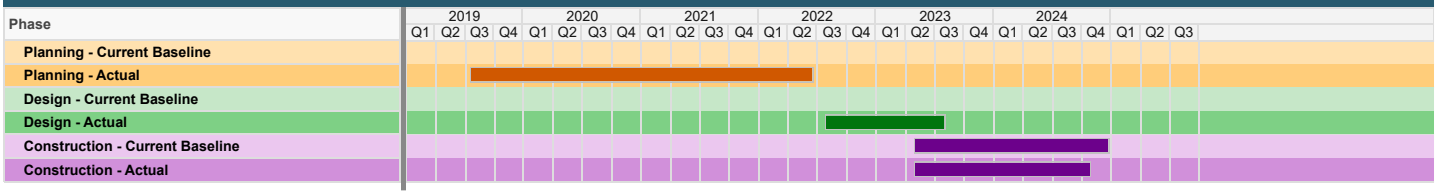
Project Description

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

Project construction is complete. The bridge is open to the public.

Schedule



Explanation of Schedule Variance

Construction was completed ahead of schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent
$0.00	0%

Actual Costs:	Work Progress
$0.00	100%

Design

Design Phase Budget	Percent Spent
$189,419.06	100%

Actual Costs	Work Progress
$189,419.06	100%

Construction

Construction Phase Budget	Percent Spent
$1,159,589.10	89%

Actual Costs	Work Progress
$1,026,740.70	100.00%

Explanation of Cost Variance

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

Communication

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

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/holmes-run-trail-repairs

Project Progress Report

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

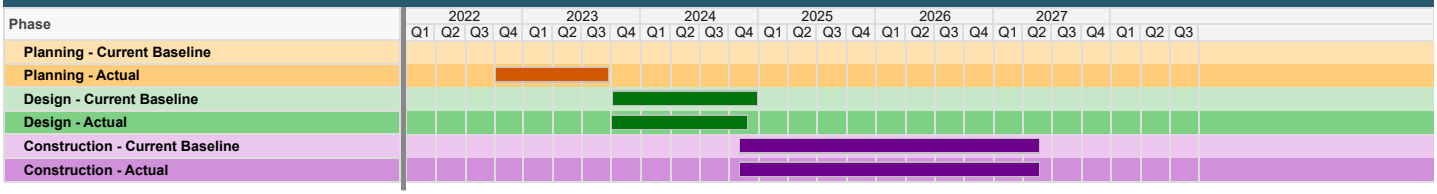
Project Description

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 construction phase of the project has been initiated. The City will be advertising for construction services in late January. Active construction is anticipated to begin this spring.

Schedule



Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$495,632.28	74%	$364,865.31	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$5,142,291.25	0%	$0.00	4.97%

Explanation of Cost Variance

Procurement for construction services is underway.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Coordination is continued with community regarding the project.	On going	Continue updating the residents about the progress of the project.	On going

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/holmes-run-trail-repairs

Project Progress Report

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

Project Description

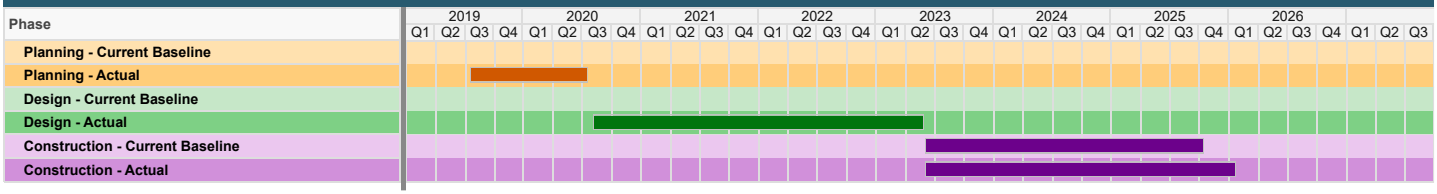
This project will provide for the design and repair of two sections of the Holmes Run Pedestrian and Bike Trail damaged as a result of heavy rains and flooding events in the fall of 2018 and summer of 2019.

Current Progress

Site 2 (Morgan Street): Active construction progress with the contractor pouring concrete for stacked stones footer and started placing stacked stones. The contractor removed the existing bridge and completed excavation for the drilled shafts for Abutment A.

Site 3 (Ripley Crossing): Contractor completed stream diversion, installed a temporary bridge and completed preparation of the work platform. Preparation for the drilled shafts installation is underway.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$915,949.39	93%	$848,553.79	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$4,873,591.60	23%	$1,133,818.60	27.08%

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
Project updates were provided to the community through the project website and emails to registered project stakeholders.	On going	Project status updates will continue to be provided through the project website and emails to registered project stakeholders.	On going

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/rpca/project/joseph-hensley-park-renovation

Project Progress Report

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

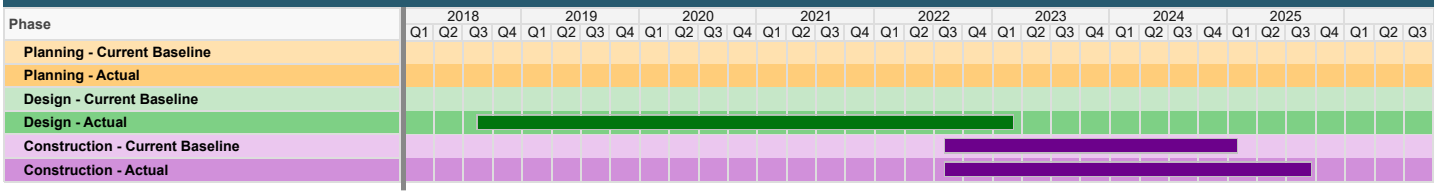
Project Description

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 completed the installation of stainless steel railings for the "lower" diamond sports field's retaining wall, dugouts, batting cages, and concrete walk. The sports lighting system has been installed and will be calibrated once power restoration is completed in Q1 2025, finalizing the lower field. Work on the synthetic turf "upper" diamond field progressed with the installation of the drainage system, gravel base, turf, field mow strip, ball netting posts, backstop, sports lights, and scoreboard. The final retaining wall, stainless steel railings, and organic infill material installation will be completed in Q1 2025. The maintenance building is nearing completion, with the concrete foundation, walls, and roof already installed. In the next quarter, the City expects to complete the maintenance building, lower field, upper field, four retaining walls, and playground. Work on the parking lots, ramp to the upper field, and bathhouse will continue through Q1 2025. Due to delays in these elements, substantial completion is now anticipated in Q2 2025. The City is reviewing options to safely program the upper and lower fields prior to substantial completion to minimize impacts on stakeholders and the public. Final completion and project closeout are estimated for Q3 2025.

Schedule



Explanation of Schedule Variance

Weather, poor foundation soils and required changes to the engineered plans have resulted in substantial, unanticipated costs and delay. The recovery schedule ordered by the City prioritizes completion and programming of both sports field with sufficient parking to support the demand. Substantial completion of the sports fields, playground, maintenance shed, multipurpose court and pavilion is expected during Q1 2025. Parking areas, landscape plantings, the bath house and site fixtures will be installed in Q2. Final Completion of the full site is estimated in Q3. The City is reviewing opportunities for a safe, phased re-opening of the park during Spring 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$766,744.00	95%	$729,087.32	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$10,510,654.00	56%	$5,902,518.91	64.46%

Explanation of Cost Variance

Spending on construction management services is higher than expected due to required changes to the engineered plans and contract extension. The City has approved adjustments to programmatic funding plans to address cost overruns due to the modular block wall, and stainless steel railing, remediation of poor foundation soils, and overall contract extension. The project is forecasted to complete within the revised budget.

Communication

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

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/parks/program/park-planning-capital-projects

Project Progress Report

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

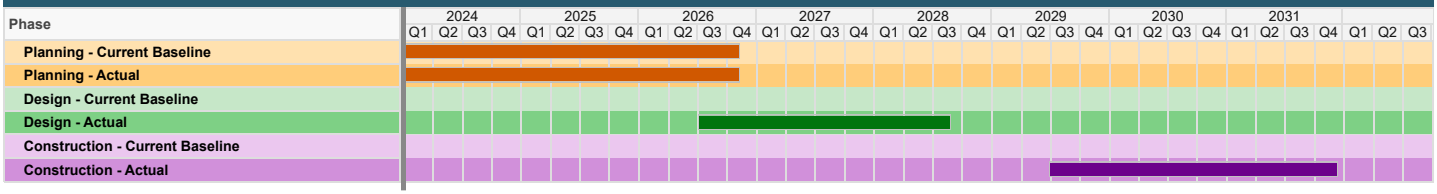
Project Description

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

Utility investigation will be completed to support site analysis and future survey work. The utility consultant scope of work is complete and a contract will be issued in the upcoming quarter. Site condition assessments, including a review of natural resources, will be conducted in the spring.

Schedule



Explanation of Schedule Variance

The schedule is consistent with the project plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$23,000.00	0%	$0.00	31.56%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$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
Project webpage updates	10/10/24	Project webpage updates	02/28/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/parks/program/park-planning-capital-projects

Project Progress Report

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

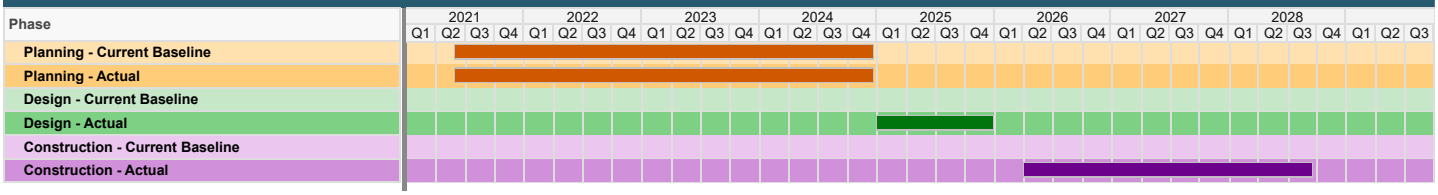
Project Description

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 coordinated BMP requirements and finalized the RFP/ scope of work. Planning activities were completed in Dec 2024 and project will be transitioning to design phase.

Schedule



Explanation of Schedule Variance

Schedule is consistent with the plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	99.93%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$75,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$639,000.00	0%	$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.	n/a	Meeting with Northeast Citizens Association scheduled for Jan 29.	01/29/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/27/25

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

Project Progress Report

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

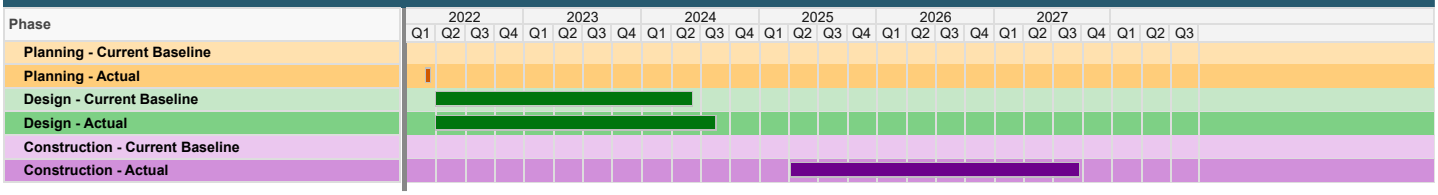
Project Description

The project will implement interior renovations to add a new pool office, family changing rooms, new ADA compliant lift, and front desk improvements. The existing lift does not meet current ADA requirements and is at the end of it's useful life. Parts are increasingly hard to procure and have an extremely long lead time for repairs.

Current Progress

The Invitation To Bid (ITB) has been issued for construction of the improvements and the project is now in the bidding phase. The bid opening is scheduled for the last week of February.

Schedule



Explanation of Schedule Variance

The design baseline was slight delayed to conduct an asbestos report, which was necessary due to the building's age and various design issues. To address this, a vendor was hired to perform a hazardous materials survey before the bidding process began.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$257,724.00	94%	$242,741.23	99.03%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$963,407.00	0%	$0.00	0.00%

Explanation of Cost Variance

The design work is complete. The project budget has some fee remaining for Construction Administration. The budget slightly increased to conduct an asbestos report which was required, due to the age of the building and various design issues. To address this, a vendor was contracted to conduct a hazardous materials survey prior to the bidding process.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No Public Communication conducted	01/21/25	Project status update to the Park and Recreation Commission	02/20/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/parks/project/old-town-pool-replacement

Project Progress Report

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

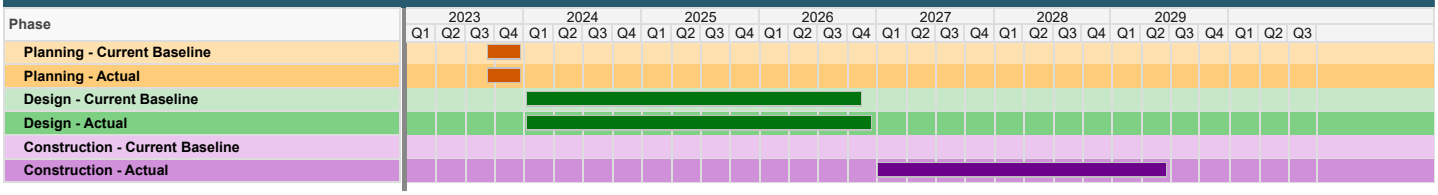
Project Description

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

In the past quarter, staff explored funding opportunities for this project based on the order of magnitude cost estimate developed in the planning phase. Progress continued on the aquatic program survey, with results expected in late February. With the planning phase now complete, staff has begun preparing a task order request for the design phase work.

Schedule



Explanation of Schedule Variance

The project is currently 3 to 4 months behind schedule due to the projected budget shortfall discussions.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,683,067.45	9%	$146,707.88	9.32%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$8,814,600.00	0%	$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.		A survey was created to solicit feedback on aquatic programs.	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/new-capital-project-webpage-under-construction

Project Progress Report

Project Name	DASH Facility Expansion
PMIS Project #	23018
Sponsor Department	Transportation & Environmental Services
Managing Department	General Services
Current Phase	Design
Project Status	Active

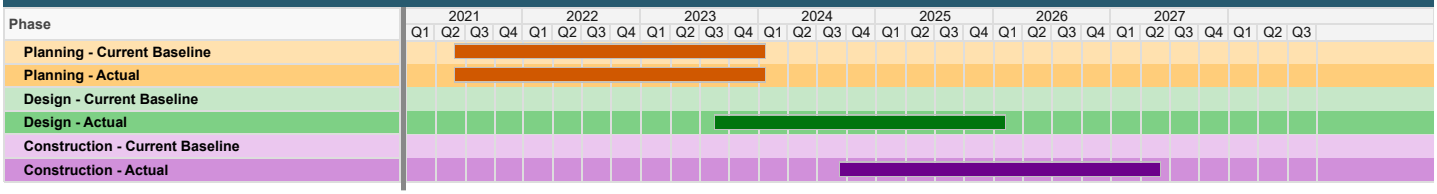
Project Description

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

A design-build team has been awarded the contract for design and construction services for this facility and a kick-off meeting was held. The design team has completed an initial field survey and digital modeling of the building. The design team is working on updating 30% concept plans. The next milestone is in late February/early March to submit the concept plan for the DSUP approval process.

Schedule



Explanation of Schedule Variance

The project is a design-build project, the baseline schedule is based on current plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$258,835.00	100%	$258,834.60	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,040,645.00	2%	$23,520.00	20.41%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$7,751,681.00	0%	$0.00	0.00%

Explanation of Cost Variance

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.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Periodic updates of the project were provided to the DASH Board of Directors.	Ongoing	Ongoing updates will be provided to the DASH Board of Directors.	Early 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

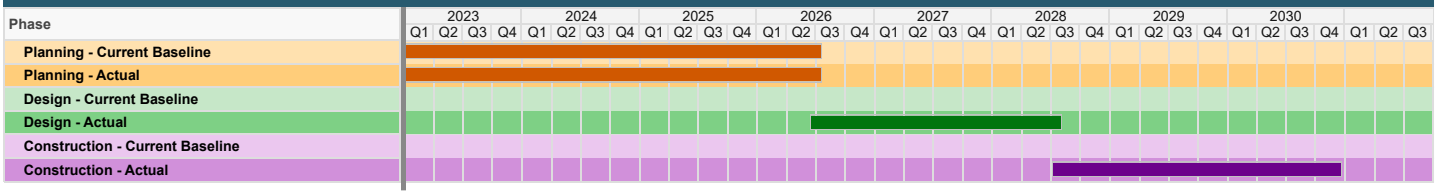
Project Description

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 2024 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. Design of these interim improvements is in progress, with implementation expected in Spring 2025.

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

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	70.04%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$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 applied for Smart Scale funding in August 2024 to fund design and construction. Smart Scale award announcements have not yet been made.

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 coordinated with the Virginia Department of Transportation on this effort and post updates to the project webpage as needed.	Fall 2024	Preliminary scoring for the Smart Scale projects is anticipated to be released this quarter. The team will also coordinate with the community as interim improvements are planned to be implemented.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

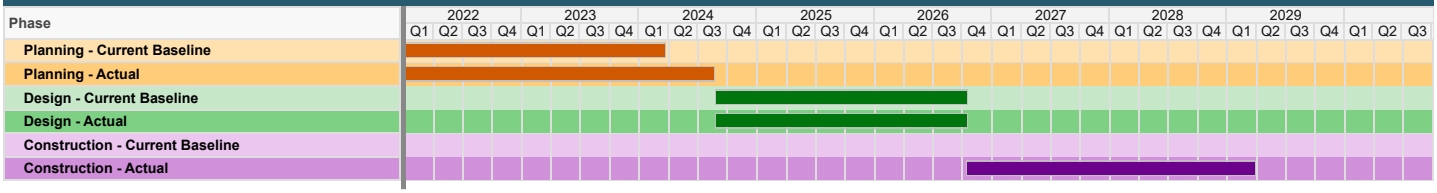
Project Description

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 in the design phase, advancing toward 30% design. Consultant has updated the design schedule. Staff decided to perform the noise study in conjunction with the 30% Plan preparation. The consultant finalized alignment for the on-ramp to Telegraph Road. The service road between Moncure Drive and West Taylor Run Parkway will remain two ways. The existing right turn lane will be removed and a new right turn access to the Service Road will be implemented.

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. Consultant has revised the design schedule and a time extension on contract was provided until summer of 2026.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent
$280,972.22	85%
Actual Costs	**Work Progress**
$237,797.55	100%

Design

Design Phase Budget	Percent Spent
$720,106.85	14%
Actual Costs	**Work Progress**
$102,839.50	33.54%

Construction

Construction Phase Budget	Percent Spent
$5,708,860.92	0%
Actual Costs	**Work Progress**
$0.00	0.00%

Explanation of Cost Variance

At this time there is no cost variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Components of this project were presented to City Council as part of the Duke Street Transitway project in November 2024,and final decisions regarding the configurations of the service road were made. Staff updated project website and informed the community of these determinations.	Fall 2024	Staff will continue to update the project webpage and Duke Street webpage. Staffs will also provide update to the Community members as the project advances.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

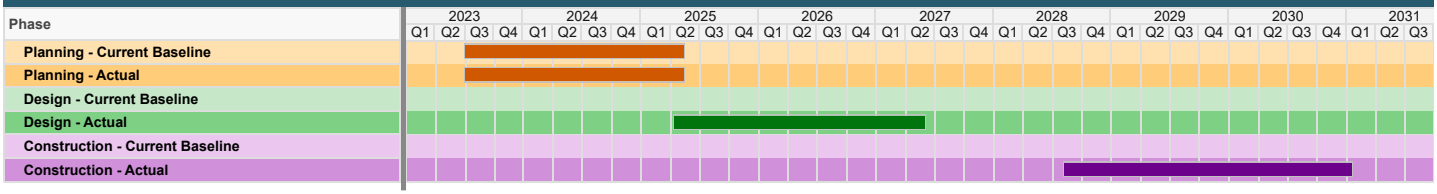
Project Description

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

At the October City Council Meeting, the project received approval to convert a portion of the King Street Access Road from two-way to one-way between S. Taylor Street and Menokin Drive. After submitting for Round 6 SmartScale funding in August 2024, staff expects preliminary project scoring to be released in January 2025 which will indicate potential construction funding for the project. As the project has adequate funding to complete the planning and design phase, staff reviewed contractor responses solicited through a city on-call for full construction plans for the project. A preferred contractor will be identified with the goal of issuing a notice to proceed for design in early 2025.

Schedule



Explanation of Schedule Variance

The project is on schedule to finish the planning phase and and may be able to start the design phase ahead of schedule as the project has funding to complete most of the design phase and tasks. The City will continue to explore additional funding sources for construction to advance the current schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$1,042,723.00	20%	$203,609.60	79.05%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,956,277.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$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 and information to VDOT staff in response to public comments and questions regarding the SmartScale application. At the October City Council meeting, the project received approval to convert a portion of the two-way King Street Access Road to one-way between S. Taylor Street and Menokin Drive.	Fall 2024	Staff will continue to work with the community and respond to any questions and comments as they arise. Staff will continue to update the project website with any project updates, including interim safety enhancements within the study area.	Winter 2024

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/king-beauregard-intersection-improvements-project

Project Progress Report

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

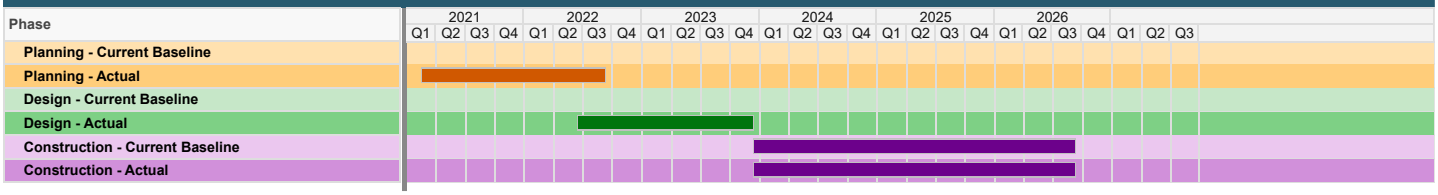
Project Description

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

Revisions to the design of the remaining elements of the intersection improvement project are in the approval stage. Revisions were required to eliminate costly right of way acquisitions, update the project's initial design to address current pedestrian and cyclist safety concerns and City priorities, and to ensure access to all businesses were maintained. Once design approval is received from the Virginia Department of Transportation (VDOT) the City will begin the process to procure construction services. The City anticipates construction of the final project phase to begin in spring 2025. The City continues to provide updates to the adjacent businesses and communities. More in-depth outreach will occur as the start of construction approaches.

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. In 2024 staff identified the need for design revisions to remove the requirement to renew costly temporary easements along King Street. to ensure pedestrian refuges are aligned with curb ramps, and access to adjacent businesses was maintained.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$8,943,058.11	1%	$64,500.00	1.70%

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.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project status updates have been provided on the project website.	Fall /Winter 2025	Updates to the adjacent businesses and communities will be provided through website postings and responses to inquiries.	Winter/Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

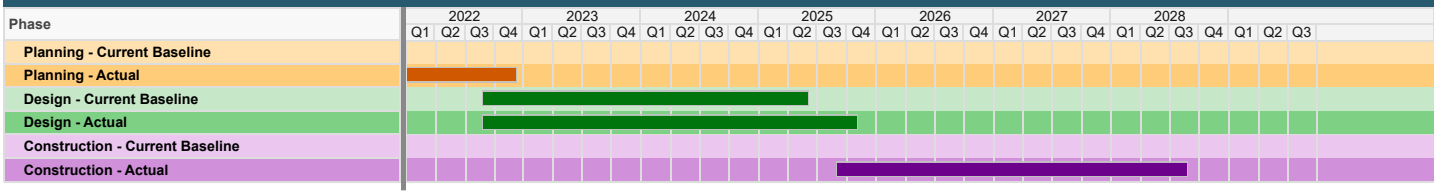
Project Description

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

The Operational and Safety Analysis Report (OSAR) for this project was approved by Virginia Department of Transportation VDOT on 9/3/2024. The City's design consultant continued to advance the project design. 90% design plan submittal is anticipated for February 2025. Staff continues to actively communicate / coordinate with VDOT and the adjacent developer to foster project advancement in order to achieve all project milestone dates. The design is scheduled to be completed this summer.

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 90% completion.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$430,000.00	88%	$380,073.75	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,553,757.18	36%	$555,692.01	58.83%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$9,646,242.80	0%	$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.	Winter 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 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/west-alexandria-transit-center

Project Progress Report

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

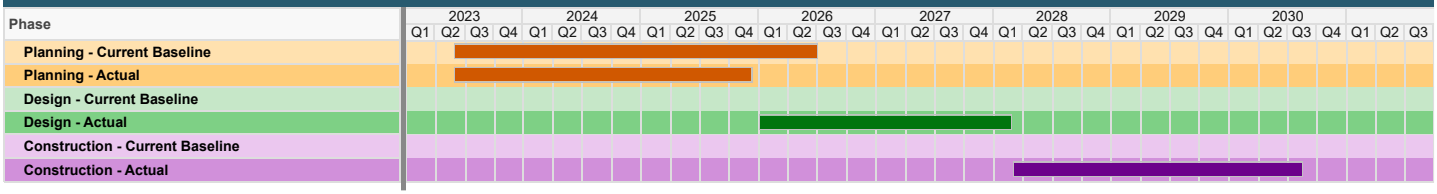
Project Description

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

The Selection Advisory Committee has selected a preferred firm for the planning and design of the Landmark Mall Transit Center and are currently engaged in negotiations. A notice to proceed is expected in February.

Schedule



Explanation of Schedule Variance

The current schedule progress is projected to be in line with the baseline schedule this quarter.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$200,000.00	0%	$0.00	0.00%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,300,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$11,497,054.00	0%	$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.	Fall 2024	Staff will work with the design firm to develop a communications and engagement plan.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

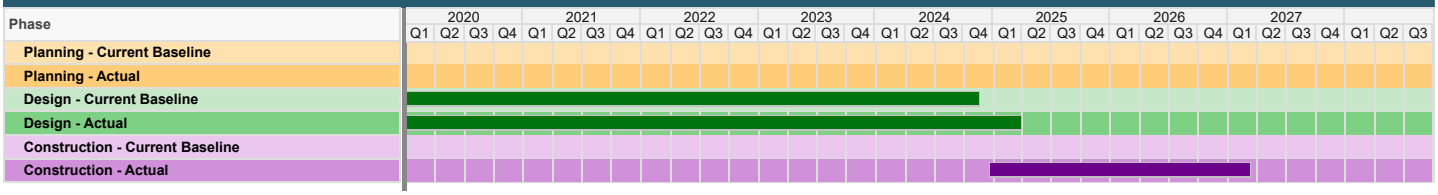
Project Description

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

Current Progress

The design is undergoing final review by the City and Virginia Department of Transportation (VDOT). Once approval is received, the City will begin construction procurement. Construction is anticipated to begin in the Summer of 2025. The project team will perform outreach to the surrounding community to provide a project update and share what to expect during construction.

Schedule



Explanation of Schedule Variance

The design phase was extended due to continued coordination requirements with the Virginia Department of Transportation and the National Park Service, as well as the need to incorporate new federal accessibility requirements into the design.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$263,664.00	75%	$198,195.80	90.94%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$504,835.00	0%	$0.00	0.00%

Explanation of Cost Variance

There is no cost variance. The project remains on-budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project team continued to engage with the Virginia Department of Transportation and the National Park Service. Staff has also ensured the project webpage has the most recent information for the public.	Fall 2024	The project team will continue to coordinate with the Virginia Department of Transportation as the design is finalized. The webpage will be updated as needed, and the project team will provide another update to the adjacent neighborhood when design is completed and a construction timeline is developed.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/old-cameron-run-trail-project

Project Progress Report

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

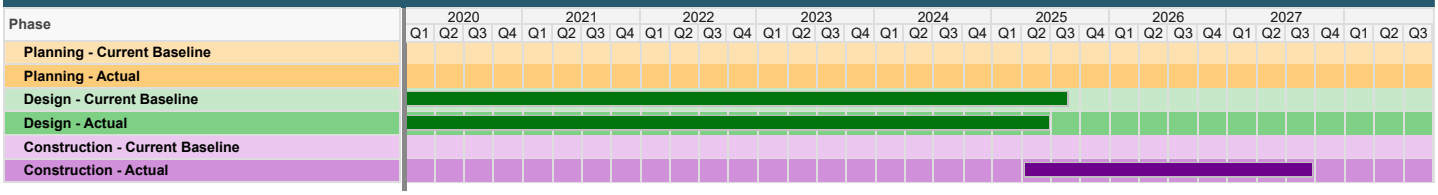
Project Description

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

Project design continued to advance. The Consultant continued working on the required AlexRenew easement plats. Construction of this project is unable to begin until the conclusion of AlexRenew's tunnel project (the drilling of the tunnel was completed in late summer 2024) which set the project construction timeline. The trail construction procurement process and utility relocation is anticipated to begin in late 2025. The active field construction phase of the trail project is projected to begin in early 2026.

Schedule



Explanation of Schedule Variance

The project is progressing per the schedule and construction can not commence until 2026.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,044,942.60	71%	$747,075.42	87.05%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$4,401,465.65	0%	$0.00	0.00%

Explanation of Cost Variance

Additional funds were added to the design contract to cover increased design costs (consultant rate increase).

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff continued to engage with key stakeholders, including property owner on the progress of the project.	Winter 2024	Continued coordination with AlexRenew and others as necessary.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

Project Description

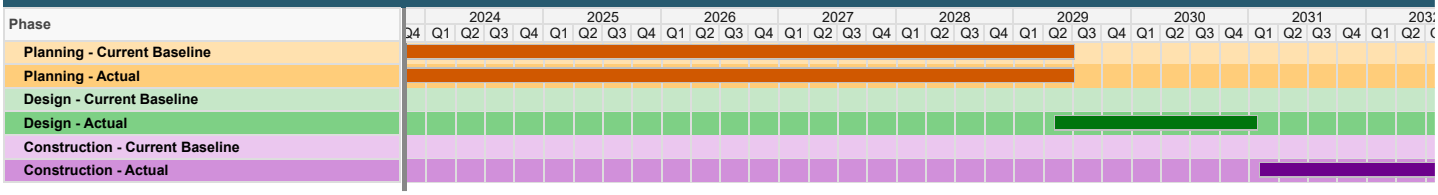
The purpose of this project is to reconfigure the intersection of Seminary Road and North Beauregard Street to improve safety for all roadway users and enhance multimodal access through this area. The current design concept is dependent on modifications to the I-395 ramp configuration and access through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

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$349,979.89	99%	$346,041.99	76.64%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$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 will develop an engagement and community participate plan for the SS4A grant, which will include this area. Additionally, the City has coordinate with several stakeholders regarding plans for the intersection improvements and potential improvements to the Seminary Road and I-395 interchange. These stakeholders include various developers and VDOT.	Winter 2024	Through West End High Crash Intersection Audits project's procurement process, we will identify stakeholders and schedule to engage. Additionally, coordination and engagement will continue through the CDD update process.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

Project Description

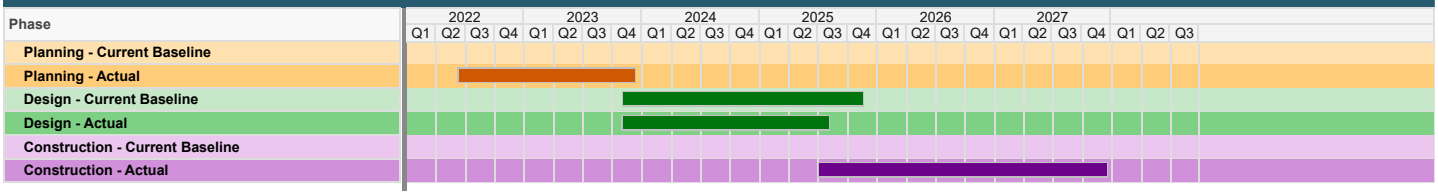
This project will improve the existing median on South Patrick Street between Wolfe Street and Jefferson Street by widening it, adding street trees and pedestrian refuge areas, and the existing travel lanes will be narrowed to calm traffic along the corridor. Curb ramp upgrades, additional crosswalks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

Current Progress

The project is currently in the design phase. The design team continues to advance the 90% design.

The design is anticipated to be completed this spring with construction procurement beginning in late fall 2025.

Schedule



Explanation of Schedule Variance

The project is progressing ahead of the baselined schedule but matches the VDOT's approved schedule. With the additional work, the project may track closer to the baseline schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$201,423.01	66%	$132,489.42	67.67%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$3,460,493.00	0%	$0.00	0.00%

Explanation of Cost Variance

The Project remains within the approved budget for design.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff coordinated with VDOT to ensure project design was advancing.	Fall 2024	The City will advertise the Willingness to host a Public Hearing should the community have concerns about this project. Elements of the project will be considered by the Traffic and Parking Board at a public hearing prior to construction.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

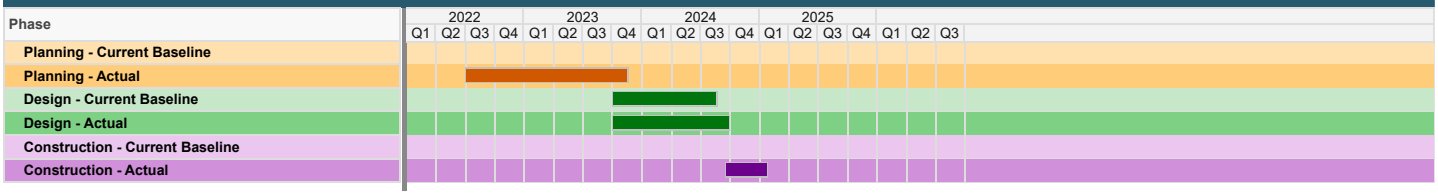
Project Description

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 design is complete. A painted diagonal crosswalk (one of the improvements of this project) was installed in November 2024. Staff will continue to coordinate with William Ramsey Elementary School and Recreation Center as the project transitions into the construction phase (Summer 2025). Construction will take place during the 2025 summer school break.

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 was completed in in Fall 2024.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$71,419.59	84%	$59,655.59	99.63%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$168,580.41	0%	$0.00	0.00%

Explanation of Cost Variance

The cost variance currently displayed will be resolved when contractor's final invoices are processed for payments.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff coordinated with ACPS on implementation on diagonal crosswalk and updated project webpage.	Fall 2024	Staff will complete 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.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/OronocoRemediationProject#:~:text=…

Project Progress Report

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

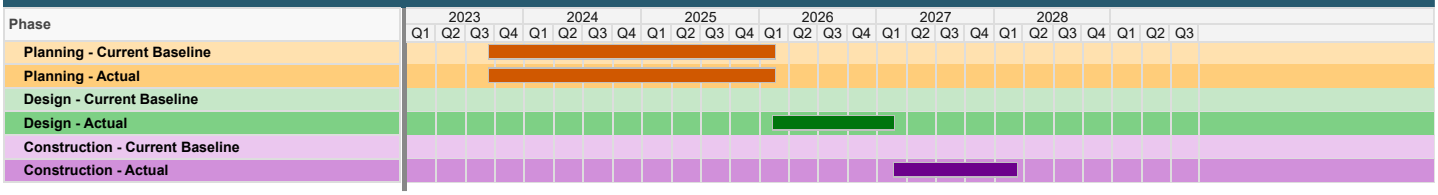
Project Description

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 currently has access to most of the site and will have full access by the end of February 2025. The City has authorized a task order with its Consultant to complete sediment sampling and develop a remedial action plan based on the sampling results. Currently, the Consultant is preparing a sampling work plan and permitting applications for review and approval. 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 project is currently progressing on schedule and is in the early stages of planning.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$300,000.00	0%	$0.00	2.47%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$900,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$8,100,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

There is currently no spending on the project. A task order was issued in December 2024 and the Consultant has started working on the planning phase of the project. Spending will be tracked as part of the next reporting period.

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 will take place in March 2025.	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/OronocoRemediationProject

Project Progress Report

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

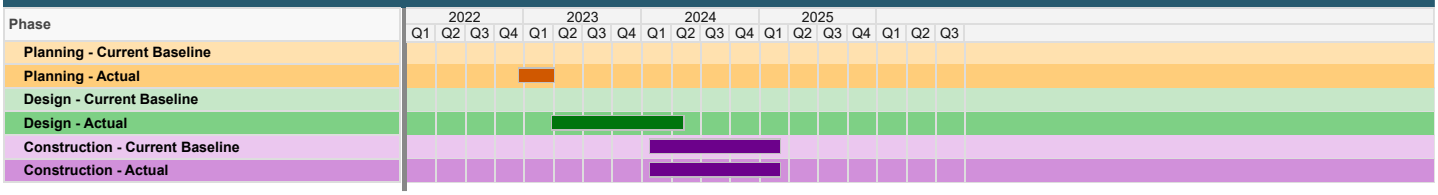
Project Description

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

The sewer rehabilitation of the Oronoco storm sewer pipe was completed in November 2024. A final pavement restoration will be done once there is a conducive environment (i.e. warmer weather).

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$99,741.82	89%	$88,714.53	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,994,880.00	86%	$1,706,378.50	96.62%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Residents in the area were notified by letter of the sewer rehabilitation work.	Fall 2024	No public communication is planned for this period.	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/access-improvements-at-landmark-project

Project Progress Report

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

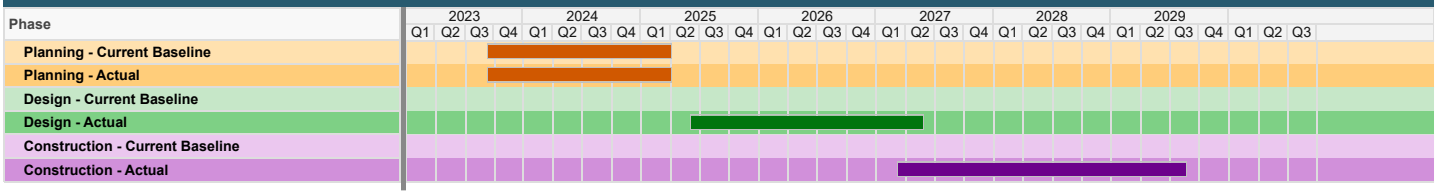
Project Description

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 design contract was awarded in late 2024 with a notice to proceed issued to the contractor. Site surveying of existing conditions has commenced. Staff continues to coordinate with VDOT to complete scheduled tasks and ensure the project design schedule aligns with VDOT's overall project schedule.

Schedule



Explanation of Schedule Variance

The contract for engineering services was awarded at the end of 2024.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$345,402.26	4%	$13,834.00	29.59%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,512,226.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$5,308,570.00	0%	$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with the plan and the initial design consultant fee has been refined and included in project management.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Limited public communication occurred as City Staff developed the project scope and negotiated with design consultants. Ongoing maintenance of the project website was provided.	Fall 2024	Staff will work with external stakeholders and funders to ensure the project advances as planned.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/crossing-improvements-near-schools

Project Progress Report

Project Name	Crossing Improvements Near Schools
PMIS Project #	23094
Sponsor Department	Transportation & Environmental Services
Managing Department	Transportation & Environmental Services
Current Phase	Design
Project Status	Active

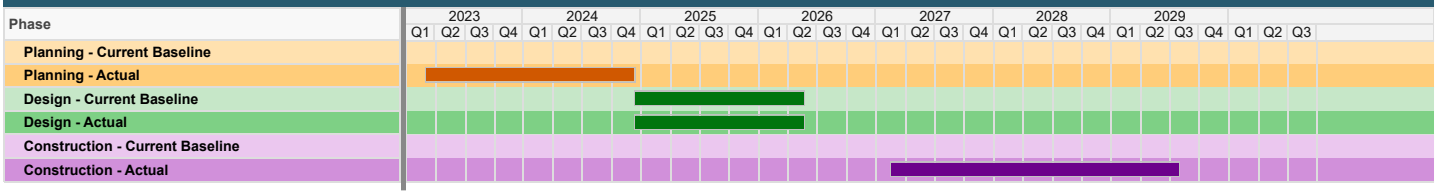
Project Description

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

Project team completed key deliverables to advance from planning to design phase, including successful coordination meetings and site assessments with stormwater and urban forestry departments. The design consultant task order was submitted to City procurement and is scheduled for issuance in early 2025.

Schedule



Explanation of Schedule Variance

Project is on schedule. The project transition from planning to design in December and the design phase schedule will be baselined next quarter.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$206,002.30	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,104,988.71	0%	$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 conducted a site visit with internal project stakeholders.	Fall 2024	Once a design consultant is selected, the project team will update the project webpage with a more detailed timeline. As the design advances, the project team will coordinate with internal and external stakeholders, including ACPS, for design review.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/project/king-commonwealth-streetscape-improvements

Project Progress Report

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

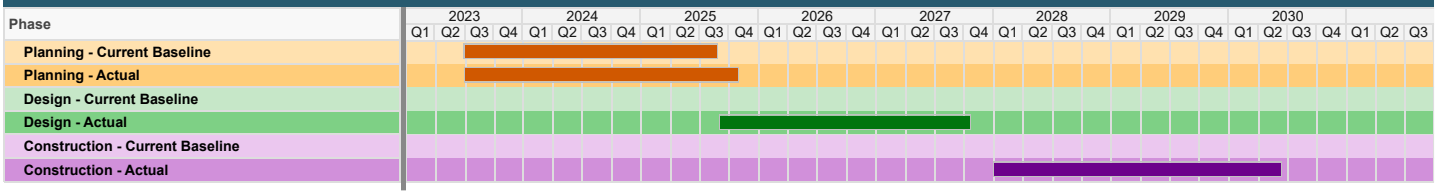
Project Description

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 design team has completed a detailed study of the project area and developed preferred connections and alignments for the concept plan. The concept plan integrates feedback from the community feedback form and previous community engagement. Additional traffic impact studies will be conducted in early 2025 to assess the potential impact of the design and proposals for Cameron Street. Immediately adjacent projects, including Virginia Passenger Rail Authority's (VPRA) King & Commonwealth Rail Bridges Replacement and Fourth Track Project, and Virginia Railway Express' (VRE) Alexandria Station project are moving towards construction and staff will be working closely with those stakeholders to coordinate the concept with future site conditions and alignment with City Projects. Seeking opportunities to align the City project with adjacent infrastructure projects, staff is accelerating the project's design timeline to allow for greater collaboration during construction to potentially reduce overall construction impacts and durations for the community.

Schedule



Explanation of Schedule Variance

Adjacent infrastructure projects are moving into construction in 2025 and City Staff are preparing to accelerate the project design phase to facilitate greater opportunities for collaboration between projects.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$213,561.48	28%	$60,251.43	15.79%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$500,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,300,000.00	0%	$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, however staff has been coordinating with VPRA for project design.	Fall 2024	An initial concept plan has been developed and staff is preparing for a presentation to the Transportation Commission in January 2025 followed by a recorded project presentation and online feedback form to be posted on the project website.	Early 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

Project Description

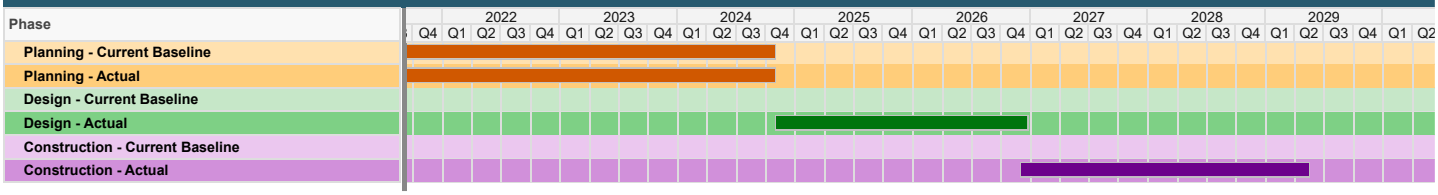
The purpose of this project is to design and construct safety, mobility, and access improvements at the intersection of Mount Vernon Avenue/Glebe Road by installing a roundabout. This project will address multiple safety challenges, including a high crash history, complicated intersection design, and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

Schedule



Explanation of Schedule Variance

Additional funding coordination with the Virginia Department of Transportation was 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 now anticipated to begin in Spring 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$65,000.00	100%	$65,000.00	93.69%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$564,136.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$3,975,437.00	0%	$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
Public communications were minimal as procurement activities are ongoing.	Winter 2024	The project team will present the scope changes at the Northern Virginia Transportation Authority's January Regional Jurisdiction and Agency Coordinating Committee (RJACC) meeting to gain additional funding.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

Project Name	Mt Vernon Ave Improvements – Four Mile Rd to Russell Rd
PMIS Project #	23090
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Planning
Project Status	Active

Project Description

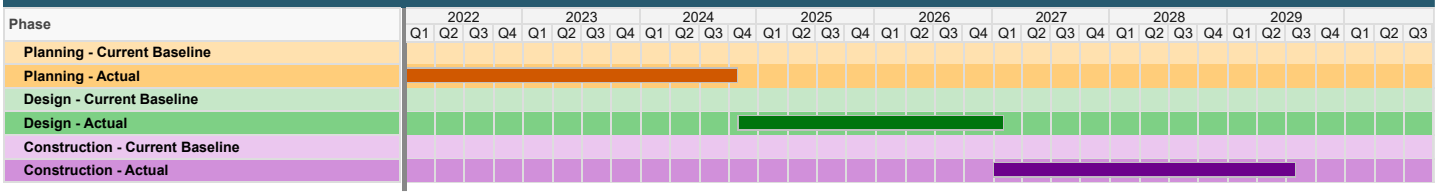
The purpose of this project is to design and construct safety, mobility, and access improvements at the intersections of Mount Vernon Avenue at Four Mile Road, Executive Avenue, and Russell Road. This project will address multiple safety challenges, including a high crash history, complicated intersection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

Current Progress

The project team is working to administratively separate this project from the Mount Vernon Avenue/Glebe Road project 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 RJACC (Regional Jurisdiction and Agency Coordination Committee).

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.

Schedule



Explanation of Schedule Variance

Additional funding coordination with the Virginia Department of Transportation was 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 now anticipated to begin in Spring 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$65,000.00	100%	$65,000.00	99.95%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Explanation of Cost Variance

The budget for the planning phase is complete, with planning funds fully expended. Local funds from the Mount Vernon Avenue North project are being added to this 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 design and construction will be updated accordingly.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project team presented the scope changes at the Northern Virginia Transportation Authority's January 9 Regional Jurisdiction and Agency Coordinating Committee (RJACC) meeting. Additional public communications were minimal as procurement activities are ongoing.	Winter 2024-2025	Procurement activities will continue, 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.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

Project Description

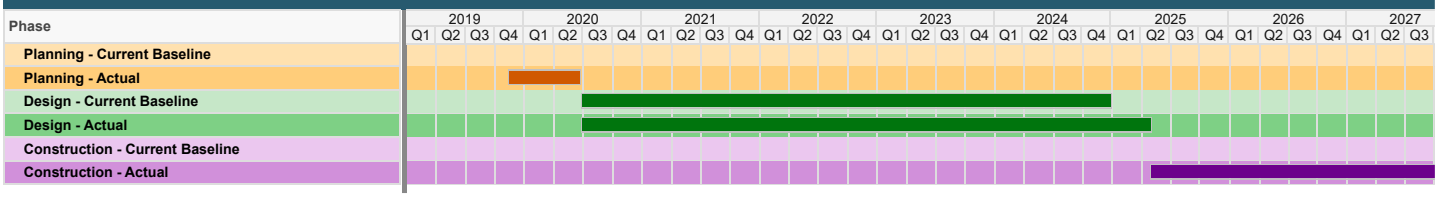
This project proposes to convert an existing sidewalk to a 10' shared use trail along North Beauregard Street from Fillmore Avenue to Berkeley Street. The project will increase multimodal access along the Alex West planning area and provide connections to Capital Bikeshare stations and future Bus Rapid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

Current Progress

City staff continues to advance the easement and right of way dedication process. The design consultant is working towards the final plan submission.

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

Dominion's extended response time to complete their design, delayed the 100% submission. The ongoing coordination with the adjacent property owner and VDOT's extensive comments from the 100% submission review will also extend the design phase duration. The design phase is now anticipated to be completed by spring 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$469,165.39	66%	$310,949.06	93.61%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$3,207,704.00	0%	$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.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

Project Name	West End High Crash Intersection Improvements
PMIS Project #	23033
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Planning
Project Status	Active

Project Description

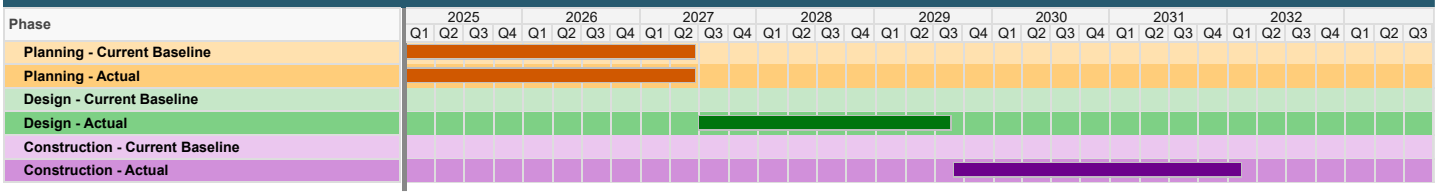
This project will produce safety audits at seven high-crash intersections in the West End (King Street/Dawes Avenue, King Street/28th Street, King Street/Park Center Drive, Seminary Road/Mark Center Drive, Seminary Road/Kenmore Avenue, South Van Dorn Street/Edsall Road, South Van Dorn Street/South Pickett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

Current Progress

The project team selected a preferred consultant to support the project. A Notice to Proceed is expected in January 2025, with project kickoff occurring shortly thereafter. Data collection and preliminary community engagement efforts are expected in Spring 2025.

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

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

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$3,000,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$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 coordinated with the Virginia Department of Transportation and the Federal Highway Administration on project scoping.	Fall 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.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

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

Project Progress Report

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

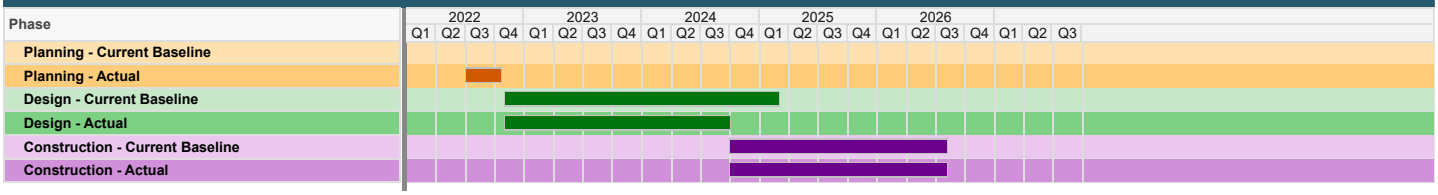
Project Description

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

Funds for the construction have been allocated. Staff has prepared procurement documents. The request for bids for construction services is planned to be released in late January 2025.

Schedule



Explanation of Schedule Variance

The construction phase is consistent with schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$37,101.78	74%	$27,446.34	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,932,996.82	0%	$2,051.48	6.94%

Explanation of Cost Variance

The construction service is under procurement.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were conducted in the prior period.	N/A	Updating project webpage.	02/27/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

Project Name	Bridge Repairs - Van Dorn Over Duke Street
PMIS Project #	23015
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Project Completed
Project Status	Closed

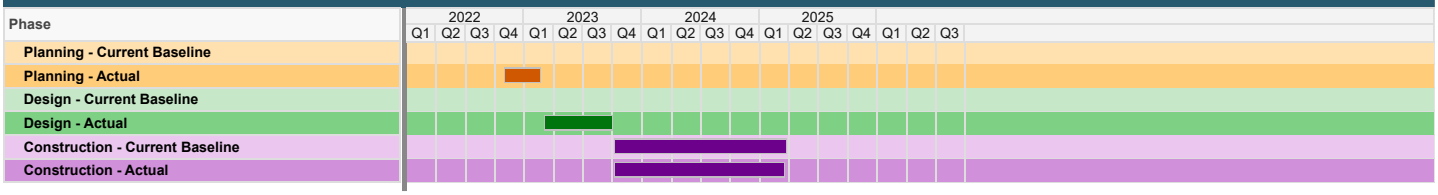
Project Description

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 final completion of the project. Staff has closed out the project.

Schedule



Explanation of Schedule Variance

The project was completed ahead of the schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$46,195.07	99%	$45,642.42	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,323,132.36	89%	$1,182,549.77	100%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Continued updating the residents regarding the project status.	On going	No public communications are planned for this period. The project has been completed and closed out.	N/A

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

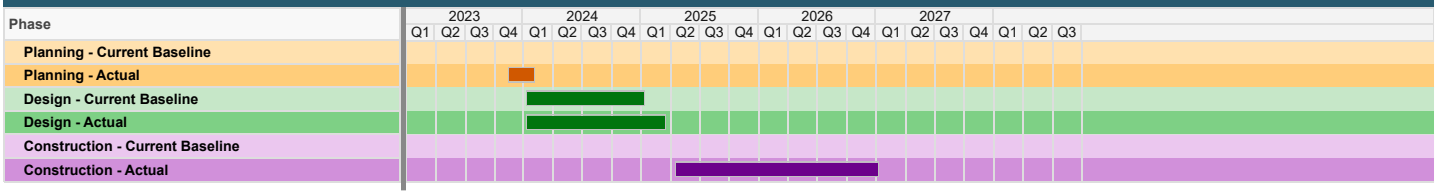
Project Description

This project calls for the planning, design and construction of an upsized sewer network along the 400 block of Wolfe Street in the Old Town combined sewershed. This project was initiated in response to multiple sewer backups that have occurred during periods of wet weather.

Current Progress

The 100% design was completed December 2024. The remaining tasks for the design phase include completing the bid package and transferring the project to the construction phase.

Schedule



Explanation of Schedule Variance

The design phase is slightly behind the baseline schedule due to a utility conflict and extended coordination with the utility during the design phase to resolve the conflict.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$245,879.85	99%	$243,206.15	92.06%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,420,000.00	0%	$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
No communications conducted the prior period.	N/A	Send an email to the impacted residents once the ITB is issued for construction.	03/15/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

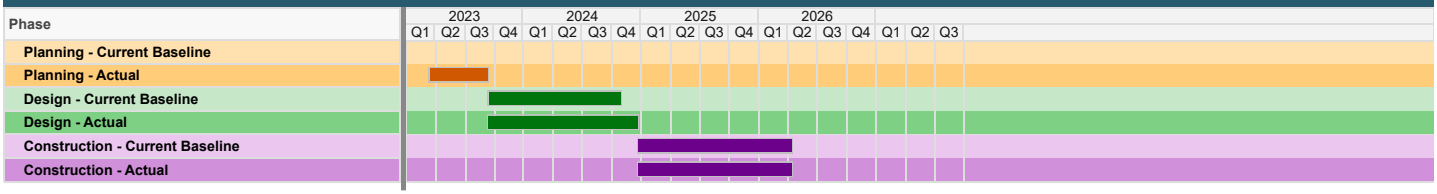
Project Description

This project removes existing 6-inch and 8-inch sanitary sewer pipes and one manhole within the 500 block of Lee Street and replaces them with a 10-inch sewer pipe. 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

City staff signed off on the design signature set at the end of 2024. The construction procurement invitation to bid (ITB) was issued on January 9, 2025. It is anticipated that the construction contract will be awarded in Spring 2025.

Schedule



Explanation of Schedule Variance

The construction phase is progressing within the approved schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$128,425.00	100%	$128,425.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$525,000.00	0%	$0.00	7.62%

Explanation of Cost Variance

The construction 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.		A community pre-construction meeting will be scheduled upon awarding a contract.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

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

Project Progress Report

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

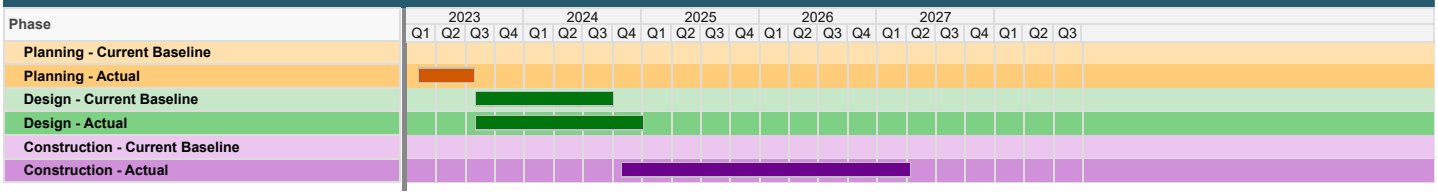
Project Description

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

Design has been completed on December 6,2024. Additional time was needed to coordinate with property owners in the area that needed to disconnect sump pumps and external floor drains connected to the combined sewer system. Bid documents will be prepared and advertised in Spring of 2025.

Schedule



Explanation of Schedule Variance

Additional time was needed to coordinate with property owners in the area that needed to disconnect sump pumps and external floor drains connected to the combined sewer system.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$39,300.00	100%	$39,300.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$162,700.00	89%	$144,561.16	98.13%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$579,600.00	0%	$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
No public communication was made.		No public communication is planned for this period.	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/sewers/colonial-avenue-sewer-separation-project

Project Progress Report

Project Name	Colonial Avenue Sewer Separation Project
PMIS Project #	23019
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

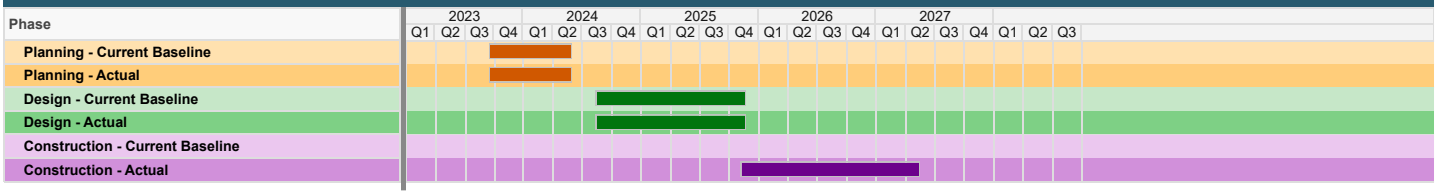
Project Description

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 City has contracted with the design consultant to design and produce construction drawings and specifications. A kickoff meeting for project was held on December 18, 2024. The consultant is currently working to get detailed topographic survey and other field data to inform the sewer separation design. Once this information is gathered, the consultant will submit the 60% design plans for review and approval. It is anticipated the 60% design plans will be submitted end the end of April 2025.

Schedule



Explanation of Schedule Variance

No schedule variance.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$232,104.00	84%	$193,854.09	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$246,000.00	0%	$0.00	15.03%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,093,653.25	0%	$0.00	0.00%

Explanation of Cost Variance

No cost variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee;	11/20/2024;	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Est. 2/20/2025; Est. 1/15/2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/300-400-block-north-alfred-street-combined-sewer-upsizing-project

Project Progress Report

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

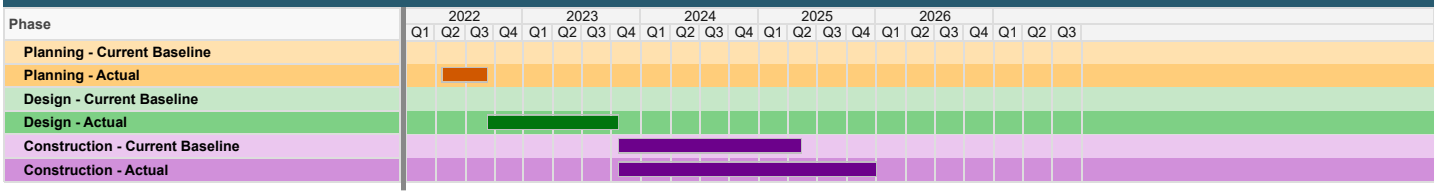
Project Description

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 awarded the construction contract in November 2024. Active construction is anticipated to begin in Spring 2025.

Schedule



Explanation of Schedule Variance

During the transition to the construction phase for this project, similar projects were readvertising their Invitation to Bid (ITB) and revising their specifications to ensure accuracy and efficiency for construction bidding. The effort resulted in a minor change to the completed specifications for this project and the actual construction schedule is slightly behind the baseline schedule because of it.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$43,672.00	100%	$43,672.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$182,934.00	98%	$179,709.31	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$878,139.03	0%	$0.00	20.02%

Explanation of Cost Variance

The project spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
City staff held a community meeting in January 2025 to inform the community about the upcoming construction project.	01/22/25	The City will notify stakeholders about upcoming construction.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

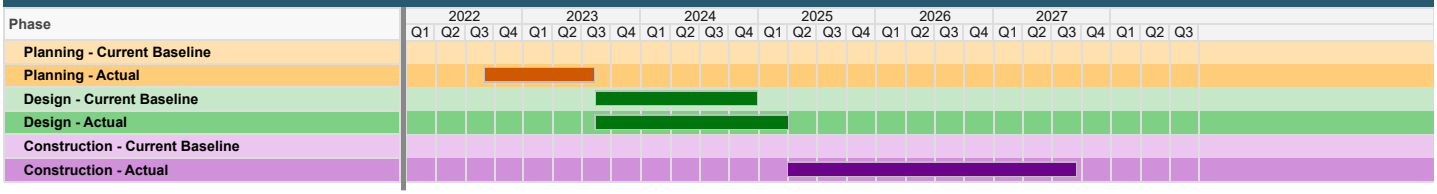
Project Description

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. City Staff had reviewed the 90% design and provided comments to Consultant in September 2024. Consultant team is waiting for CSX comments on 90% design which was submitted to CSX on the first week of October 2024. The 100% design will be submitted to City by the end of April 2025, pending receipt of CSX comments.

Schedule



Explanation of Schedule Variance

Consultant team is waiting for CSX comments on 90% design which was submitted to CSX on the first week of October 2024.The 100% design will be submitted to City by the end of April 2025, pending receipt of CSX comments. Once City receives comments from CSX, the schedule will be revised and re-baselined.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$251,375.00	50%	$125,870.10	86.75%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,316,528.00	0%	$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
No public communication this reporting period.	NA	No public communications planned for this period.	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

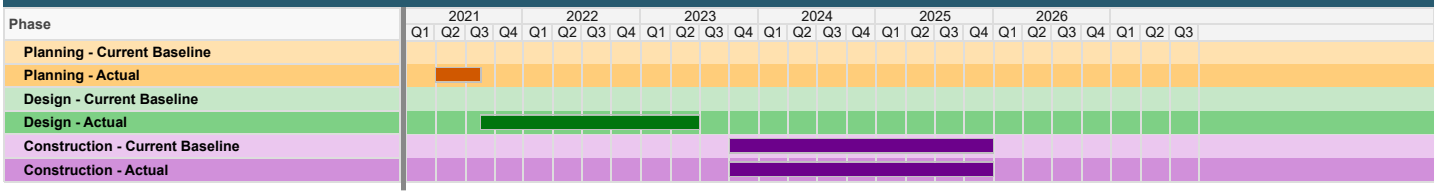
Project Description

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 30,730 feet of sewer has been rehabilitated using cured-in-place pipe lining, representing 92% 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

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,146,600.00	98%	$1,125,785.42	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$61,700.00	85%	$52,750.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$4,212,596.52	52%	$2,175,182.27	88.57%

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
02/10/25

Project Webpage
https://www.alexandriava.gov/sewers/del-ray-west-lateral-rehabilitation

Project Progress Report

Project Name	Del Ray West Lateral Rehabilitation
PMIS Project #	23073
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

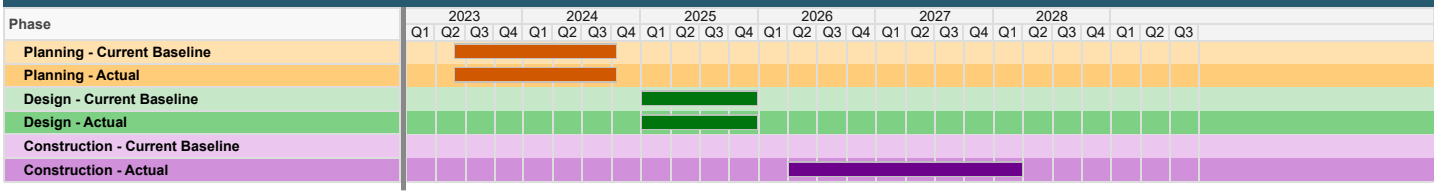
Project Description

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

City staff initiated the design procurement for the design of Sanitary Sewer Rehab Project-3 (Del Ray West) in accordance with the Contract #2185/RFQU875 (Sanitary Sewer Asset Renewal Contract). This project consists of rehabilitating 1,740 linear feet (LF) of laterals and installing 478 Top Hat, 88 T-liner and three dig-and-replace point repairs in the Commonwealth and Four Mile Run sewersheds, generally located between Commonwealth Avenue and Russell Road from West Glebe Road to King Street. It is anticipated a design task order will be issued in February 2025.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$179,850.00	0%	$0.00	0%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$4,748,040.00	0%	$0.00	0%

Explanation of Cost Variance

The spending is consistent with the plan. Planning costs were tracked with the Del Ray Manhole and Mainline Rehabilitation Project.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	11/20/24	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	01/15/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

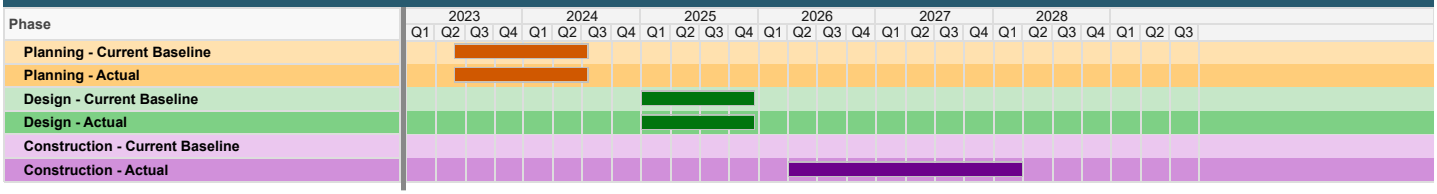
Project Description

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

City staff initiated the design procurement for the design of Sanitary Sewer Rehab Project-3 (Del Ray West) in accordance with the Contract #2185/RFQU875 (Sanitary Sewer Asset Renewal Contract). This project consists of rehabilitating 27,900 linear feet (LF) of sewer mainline for pipe diameters ranging from 8 inches to 15 inches, 1 point (dig-and-replace) repair, and rehabilitation of 86 manholes in the Commonwealth and Four Mile Run sewersheds, generally located between Commonwealth Avenue and Russell Road from West Glebe Road to King Street. It is anticipated a design task order will be issued in February 2025.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$2,000,000.00	88%	$1,763,420.93	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$201,900.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$5,330,160.00	0%	$0.00	0.00%

Explanation of Cost Variance

The spending is consistent with the plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	11/20/24	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	01/15/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

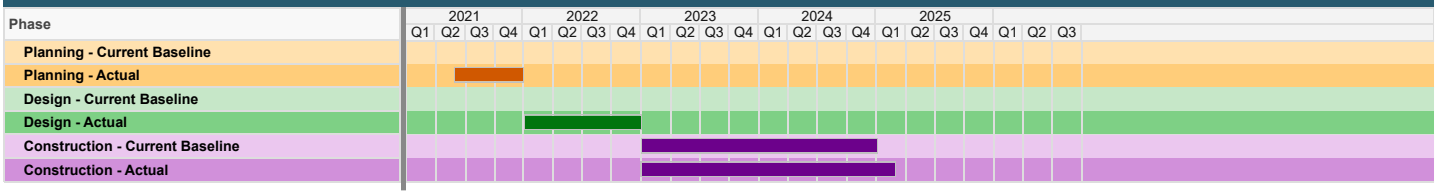
Project Description

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 898 out of 908 manhole inserts have been installed. It is anticipated that the installation of manhole inserts will be completed by February 2025.

Schedule



Explanation of Schedule Variance

City requested installing additional 38 manhole inserts that were identified during construction phase. Several manholes are non-standard which required custom made manhole inserts and those custom made manhole inserts fabrication duration resulted delay in project completion.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$131,700.00	100%	$131,700.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$774,759.31	80%	$619,545.00	93.24%

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
02/27/25

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

Project Progress Report

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

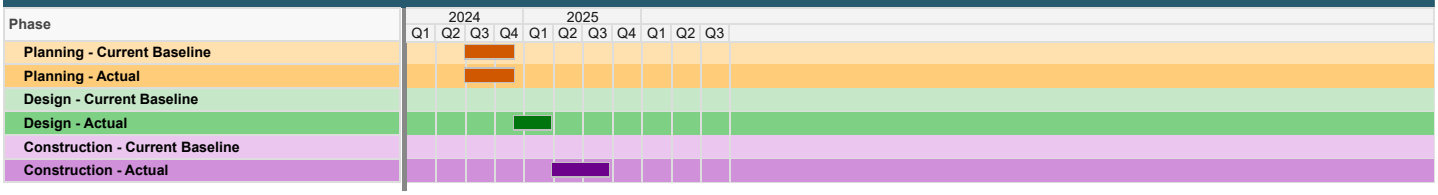
Project Description

This project replaces 110 feet of existing 6-inch and 8-inch sanitary sewer on Strand Street between King Street and Wales Alley. 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

Recent CCTV of the pipe shows that the pipe needs full replacement as soon as possible. The City will be using one of it's on-call contractors to complete the work. A task order proposal is currently being drafted and will be submitted to the contractors for quotes in February 2025.

Schedule



Explanation of Schedule Variance

The project is going directly to construction phase in Spring 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$420,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

The design cost is reduced from $140,000 to zero because the design is being done in house.

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.	N/A

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/madison-street-and-north-saint-asaph-street-sewer-replacement

Project Progress Report

Project Name	Madison St and N St Asaph St Sewer Replacement
PMIS Project #	23054
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

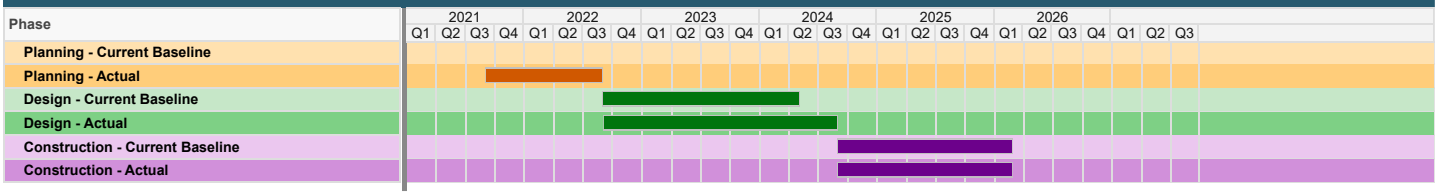
Project Description

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

A task order was issued to an existing on call contractor and a construction contract will be issued by February 2025.

Schedule



Explanation of Schedule Variance

The construction phase is consistent with the schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$10,955.00	76%	$8,335.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	99.11%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$489,045.00	0%	$0.00	4.44%

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	03/24/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/nethergate-storm-sewer-improvements

Project Progress Report

Project Name	Nethergate Storm Sewer Improvements
PMIS Project #	23062
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

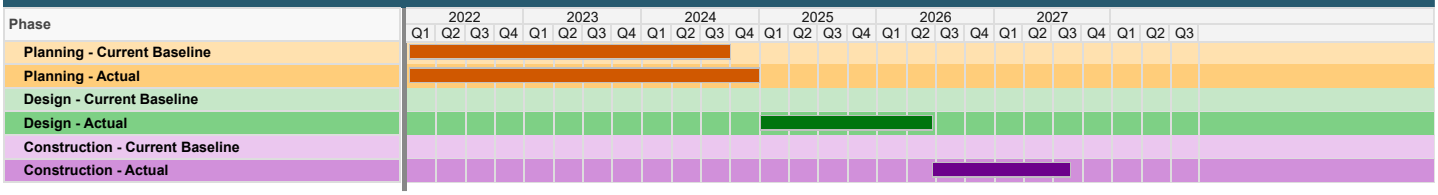
Project Description

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

Final design alternative was selected and planning phase was closed out this quarter. Project team began development of task order request for design phase services. Design kickoff is anticipated next quarter.

Schedule



Explanation of Schedule Variance

City performed additional survey in Q3, which delayed the planning completion by a quarter. Planning phase complete.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$181,583.85	77%	$140,428.77	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$250,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,000,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

Planning task completed under budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
- Coordinated with the condo association on private pipe repair - Stormwater and Flood Mitigation Advisory Committee updates - Provided status update to condo association for planning phase close out	-11/4/2024 -11/20/2024 -12/6/2024	Provide updates at Stormwater and Flood Mitigation Advisory Committee Meetings	01/15/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/sewers/north-ridge-area-sanitary-sewer-rehabilitation

Project Progress Report

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

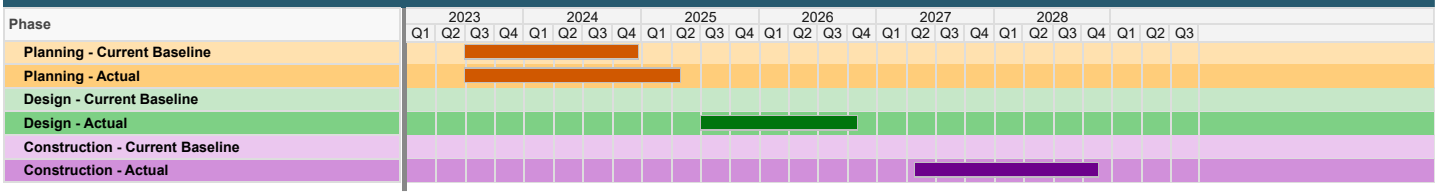
Project Description

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 planning phase inspection work was completed, and the remaining task includes additional review of rehabilitation recommendations and report update.

Schedule



Explanation of Schedule Variance

The planning phase inspection task was completed. The planning phase is behind the baseline schedule due to the need for additional review and QA/QC of sewer main and lateral rehabilitation recommendations and subsequent report update. The rehabilitation design for this project (North Ridge) is scheduled to begin July 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,644,400.00	93%	$1,535,167.73	98.89%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$200,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$3,255,600.00	0%	$0.00	0.00%

Explanation of Cost Variance

The project spending is within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public notification was conducted during the prior period.	N/A	No further public communication is needed for the planning phase.	N/A

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

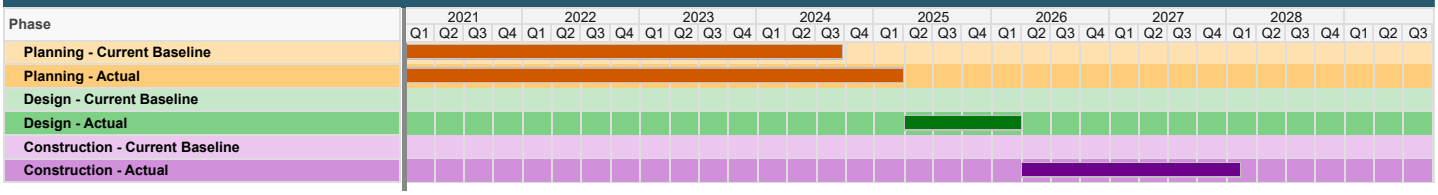
Project Description

The project provides for inspection and rehabilitation of structures (manholes, catch basins and inlets) in Old Town and inspection/rehabilitation of small diameter sewer mains and laterals in the northern portion of Old Town 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

The planning phase task (inspection and rehabilitation recommendation) was completed. The project is being transferred to design and the planning phase is in the process of being closed out.

Schedule



Explanation of Schedule Variance

The field investigations have been completed. The planning phase is beyond the baseline schedule due to the amount of heavy cleaning needed prior to completing the CCTV investigations and the need for additional review and QA/QC of the rehabilitation recommendations. Design and construction of the three Old Town projects will be completed in phases as follows: 1. Old Town Combined Sewer System Rehabilitation - Small Diameter Sewers and Structures (PMIS Project # 23024), 2. Old Town Lateral Rehabilitation (PMIS Project # 23074) , and 3.Old Town Large Diameter Sewer Rehabilitation (PMIS Project # 23075).

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$7,023,700.00	87%	$6,134,177.36	97.79%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$225,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$5,910,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

The project spending is within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public notification was conducted during the prior period.	N/A	No further public communication is needed for the planning phase.	N/A

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/sewers/old-town-large-diameter-sewer-rehabilitation

Project Progress Report

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

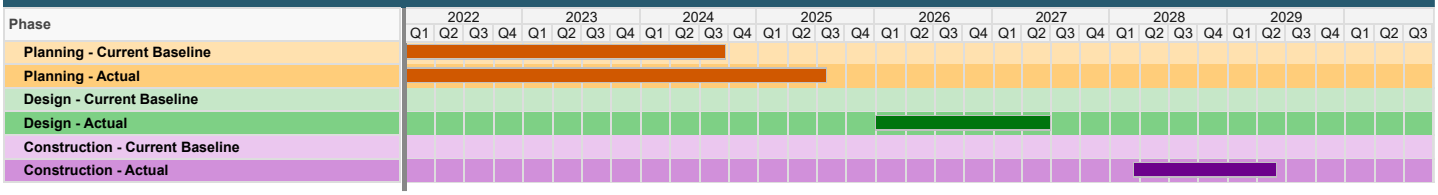
Project Description

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

The planning phase inspection work was completed, and the remaining task includes additional review of rehabilitation recommendations and report update.

Schedule



Explanation of Schedule Variance

The field investigations have been completed. The planning phase is beyond the baseline schedule due to the amount of heavy cleaning needed prior to completing the CCTV investigations and the need for additional review and QA/QC of the rehabilitation recommendations. Design and construction of the three Old Town projects will be completed in phases as follows: 1. Old Town Combined Sewer System Rehabilitation - Small Diameter Sewers and Structures (PMIS Project # 23024), 2. Old Town Lateral Rehabilitation (PMIS Project # 23074) , and 3.Old Town Large Diameter Sewer Rehabilitation (PMIS Project # 23075).

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	79.72%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$110,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,547,000.00	0%	$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
No public notification was conducted during the prior period.	N/A	No further public communication is needed for the planning phase.	N/A

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/sewers/old-town-lateral-rehabilitation

Project Progress Report

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

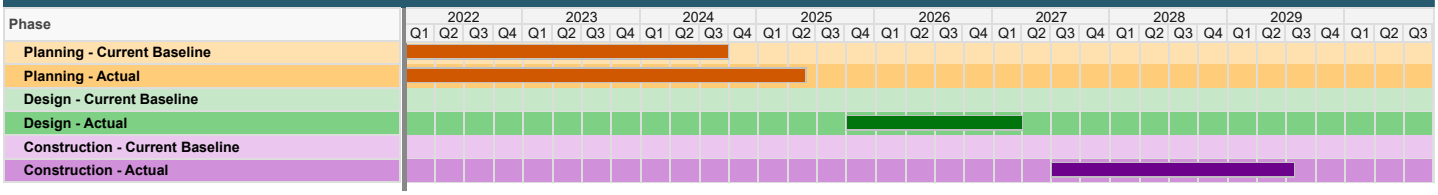
Project Description

The project provides for inspection and rehabilitation of small diameter sewer mains and city owned sanitary laterals in the southern portion of 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

The planning phase inspection work was completed, and the remaining task includes additional review of rehabilitation recommendations and report update.

Schedule



Explanation of Schedule Variance

The field investigations have been completed. The planning phase is beyond the baseline schedule due to the amount of heavy cleaning needed prior to completing the CCTV investigations and the need for additional review and QA/QC of the rehabilitation recommendations. Design and construction of the three Old Town projects will be completed in phases as follows: 1. Old Town Combined Sewer System Rehabilitation - Small Diameter Sewers and Structures (PMIS Project # 23024), 2. Old Town Lateral Rehabilitation (PMIS Project # 23074) , and 3.Old Town Large Diameter Sewer Rehabilitation (PMIS Project # 23075).

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	81.64%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$360,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$10,970,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

The project spending is within 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
No public notification was conducted during the prior period.	N/A	No further public communication is needed for the planning phase.	N/A

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

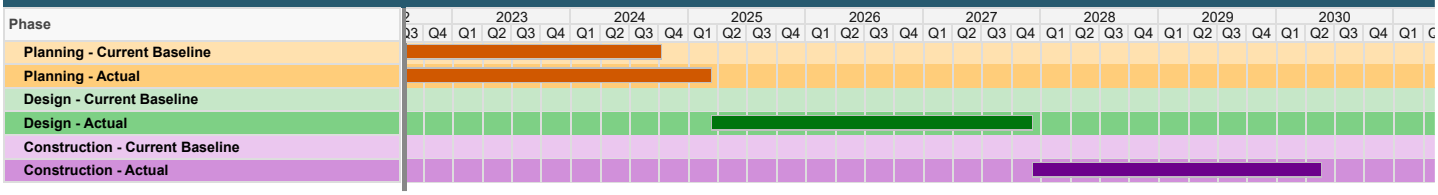
Project Description

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

Project team continues to review design alternatives with the goal of mitigating flooding for the 10-year design storm. The design team is developing a technical report, which will summarize the existing flood modeling, and the alternatives explored to date. The report will summarize the estimated cost, construction feasibility, social impact, and potential risks for each alternative. Report is anticipated next quarter.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$483,347.00	71%	$343,406.43	74.37%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,000,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$24,000,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater and Flood Mitigation Advisory Committee updates	11/20/24	Stormwater and Flood Mitigation Advisory Committee updates	01/15/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

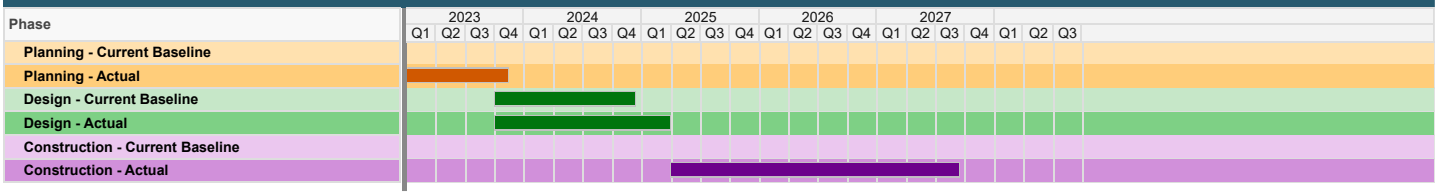
Project Description

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 January 2025.

Schedule



Explanation of Schedule Variance

A re-visit of lateral rehabilitation recommendations was conducted in connection with sewer main rehab construction in Del Ray East to ensure construction being done efficiently. The effort resulted in a minor change in lateral design scope and therefore the design is slightly behind the baseline schedule. The design phase is anticipated to be completed in the first quarter of 2025.

Cost Metrics

Planning

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

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$100,000.00	52%	$52,425.53	92.78%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,400,000.00	0%	$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
02/10/25

Project Webpage https://www.alexandriava.…sewer-armoring-holmes-run-project

Project Progress Report

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

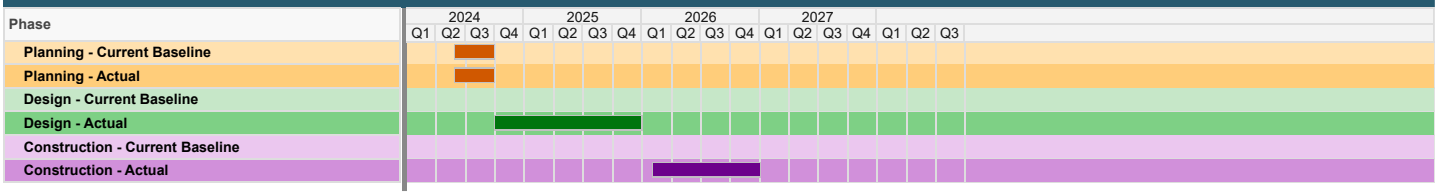
Project Description

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 Spring of 2025.

Schedule



Explanation of Schedule Variance

The design schedule is in development and will be baselined prior to next report.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$273,300.00	77%	$209,282.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$250,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,050,000.00	0%	$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 communication was conducted prior period.	N/A	No public communication is planned for this period.	N/A

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/sanitary-sewer-capacity-upsizing-project-no-1

Project Progress Report

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

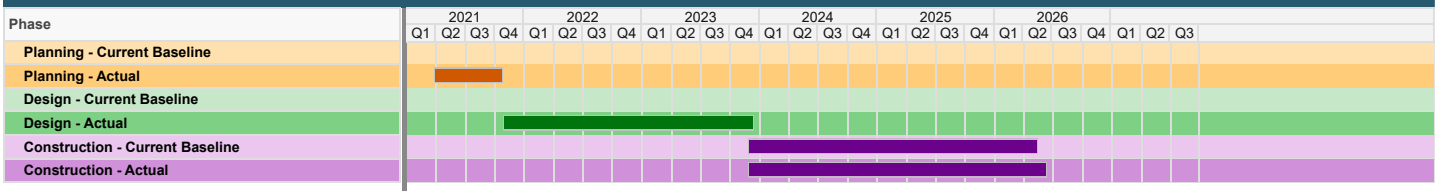
Project Description

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 contract was awarded to Contractor. The kick-off meeting was held on December 3, 2024. The Public Open House occurred on January 9, 2025. The impacted residents and others were notified by mailed letters, eNews, and via community listservs.

Schedule



Explanation of Schedule Variance

Due to the readvertisement of the project, the baseline schedule has changed. The completion of construction is anticipated to be on July 30, 2025. The overall project completion is now anticipated to be completed by September 30.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$249,311.00	100%	$249,135.39	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,980,034.00	0%	$0.00	11.08%

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
The residents were notified of the upcoming construction and the Open House.	12/05/24	Post the slides and video of the Public Open House Preconstruction meeting held on January 9, 2025. Provide another notification to impacted residents within two weeks of construction beginning at each location. East Oak Street residents will be informed of the upcoming work, which is anticipated to begin on January 30.	01/09/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/27/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/adaptive-traffic-signal-control

Project Progress Report

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

Project Description

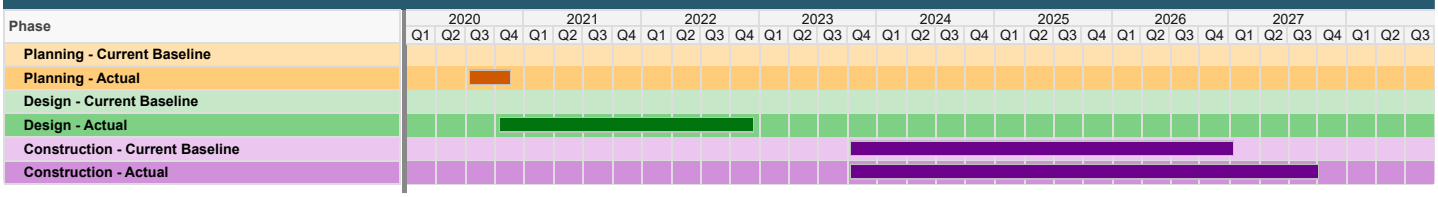
The Adaptive Signal Control Phase 1 project will install detection and management systems to respond to unpredictable traffic conditions. Detection systems use video and LiDAR to identify real-time travel conditions, and management systems use that information to optimize signal timing throughout an 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 is complete. The City advertised the construction services solicitation package in August 20, 2024. One bid was received, which exceeded the project budget. Outreach to potential bidders was conducted to prompt additional interest in the project. The Invitation to Bid (ITB) for construction services will be readvertised in late January / early February 2025.

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 exceeded the project budget. Readvertisement is anticipated late January or early February 2025. The construction duration is anticipated to be two years.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$799,716.86	94%	$751,282.78	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$7,235,283.14	0%	$1,097.88	7.76%

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.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/intelligent-transportation-systems-its-integration

Project Progress Report

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

Project Description

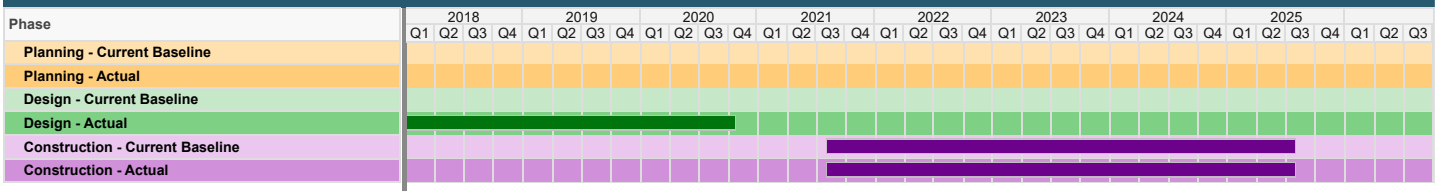
This project is proposing installation of new conduit, fiber optic cable, and required equipment to provide a broadband communication network to traffic signals and future technologies using Passive Optical Network (PON) technology. This project lays the groundwork for future intelligent transportation 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 complete. Fiber splicing and system testing remain.

The Contractor's leadership and project management group are working with the City to complete the project by February 2025.

Schedule



Explanation of Schedule Variance

Contract end date is 1/8/25. Contractor has provided an acceptable schedule to reach substantial completion by February 2025 and will expedite where possible.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$580,004.79	95%	$550,801.09	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,890,766.35	30%	$575,356.69	90.82%

Explanation of Cost Variance

Cost variance is a result of Contractor's late and incomplete submissions of invoices. 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. Staff will update the Smart Mobility public facing maps and project pages as the project is complete.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/intelligent-transportation-systems-its-integration

Project Progress Report

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

Project Description

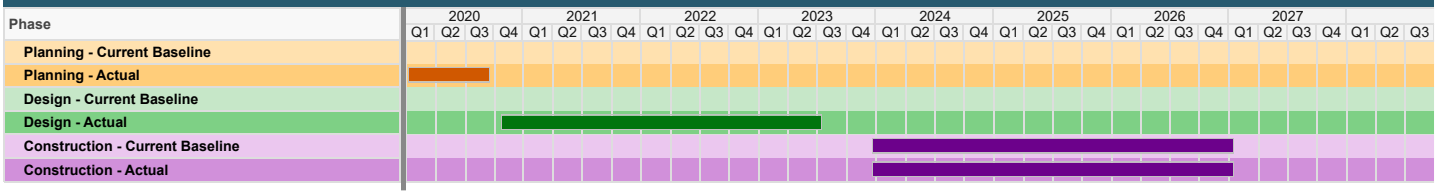
This project is the 4th phase of a multi-phase project to lay the groundwork for Smart Mobility infrastructure. This project will build on the City's existing traffic network and install additional conduit, fiber optic cable, CCTV cameras. This infrastructure will expand the broadband communication network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

Current Progress

The project was advertised in Q4 2024 for construction, but no responsive bid within budget was received, so no contract was awarded.

VDOT has provided federal authorization to readvertise the project for construction. The City project team is working to update the ITB and will be readvertised in January 2025. Active construction is anticipated to begin Q2 2025.

Schedule



Explanation of Schedule Variance

The construction schedule was delayed due to the original ITB release. The project was previously 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.

The ITB was advertised in Q4 2024, but no contract was awarded. The City will readvertise the project and update the schedule once a contractor has been onboarded.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$712,782.89	97%	$688,024.95	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$7,680,915.11	0%	$0.00	4.59%

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 during this period, however staff had substantial communication with VDOT during this time.	Fall 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.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/adaptive-traffic-signal-control

Project Progress Report

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

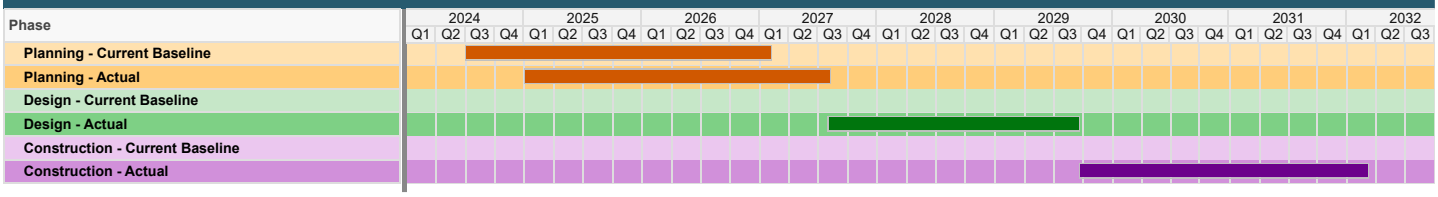
Project Description

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 and implementation of the Adaptive Phase 1 project. Once Phase I is implemented, 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.

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

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	0.00%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,302,770.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$5,373,130.00	0%	$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 Transportation Commission have received 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.	Fall 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.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

Project Name	Bellefonte Ave Storm Drain Improvements
PMIS Project #	23085
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

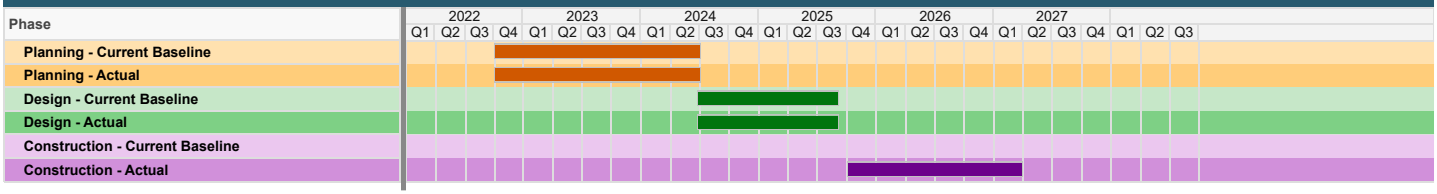
Project Description

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. A federal grant application for a FY 2025 Community Directed Funding/Earmark grant administered through Housing the Urban Development (HUD) in the amount of $1,565,000 was submitted to fully fund this project. Awards are typically announced in the Spring of the fiscal year. However, if this grant is not awarded, approved FY 2025 funding and planned FY 2026 funding will be used to fund the project.

Current Progress

The City is currently negotiating a design service with a potential design contractor. Once the design fee is agreed, a purchase order will be issued, 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

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$29,869.29	100%	$29,860.84	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$187,000.00	0%	$0.00	15.41%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,348,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

No costs variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee;	11/20/2024;	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Est. 02/20/2025; Est. 01/15/2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/cameron-run-sediment-removal

Project Progress Report

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

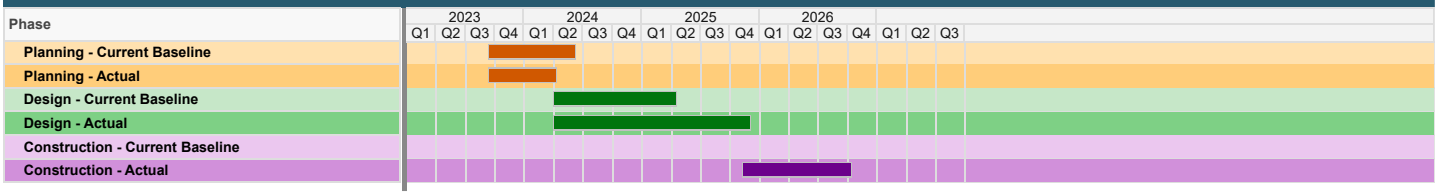
Project Description

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 City has contracted with the design contractor to perform sediment removal volume computations and produce construction drawings for Cameron Run from Upstream of the I-495 Capital Beltway Bridge to weir #3. A kickoff meeting for project has been held and notice to proceed has been issued. Part of the study is performing topographic survey and geotechnical analysis of the Cameron Run streambed to assess the accumulated sediment. The primary goal of this data collection task is to gather accurate and comprehensive information to inform the design and implementation of effective sediment removal solutions. Following the completion of this data collection task, the design phase will advance to schematic design. This schematic design is crucial to establish a preliminary plan that outlines the key components, scope, and feasibility of the project while addressing technical, environmental, and regulatory considerations. It serves as a foundation for detailed design and subsequent project phases.

Schedule



Explanation of Schedule Variance

The City has taken additional time to procure design services. An expedited schedule will be implemented to compensate for the delays.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$340,069.57	5%	$15,804.48	22.02%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,000,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

No cost variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee;	11/20/2024;	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Est. 02/15/2025; Est. 01/15/2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

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

Project Progress Report

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

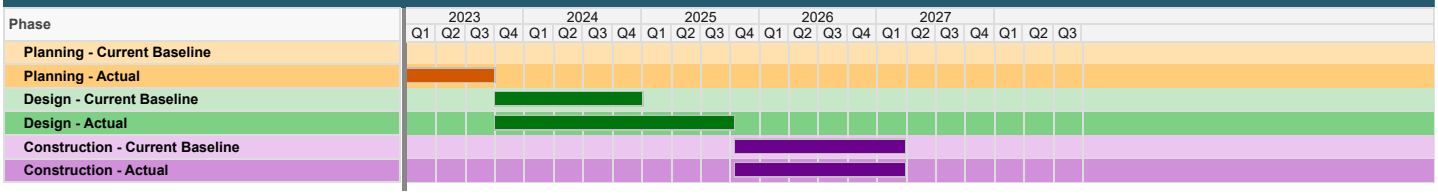
Project Description

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

This quarter, the City completed a topographic survey and preliminary design for the proposed alleyway improvements. Utility test pits and soil sampling were conducted, with results currently being reviewed for design conflicts and soil suitability. In November, the City advanced to the 30% design phase, with additional topographic data collected for the intersection of Commonwealth Avenue and Clifford Avenue. The 30% concept design was received in December, and an interdepartmental review process is ongoing, set to conclude in January. A public community meeting is planned for February 2025, where the City will present the project's scope, benefits, and potential construction impacts.

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

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$372,767.00	16%	$60,013.34	42.89%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$458,863.02	0%	$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
Webpage Updates; Flood Action Alexandria eNewsletter; Stormwater Utility and Flood Mitigation Advisory Committee	Monthly; Oct & Dec; 11/20/24	Webpage Updates; Stormwater Utility and Flood Mitigation Advisory Committee; Flood Action Alexandria eNewsletter Neighborhood Meeting	Monthly; 01/15/25; Est. February

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

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

Project Progress Report

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

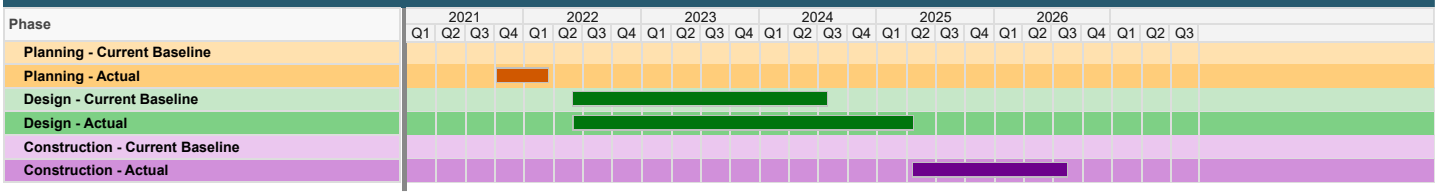
Project Description

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

This quarter, City received the Final Design in October and completed its review in November. Minor revisions were requested to mitigate ponding within Four Mile Run Park. The City is working with utility providers to finalize relocation plans and is preparing the public construction solicitation and pre-construction meeting. A public Construction Kickoff Meeting is expected to be held in Q1 of 2025 with invitations issued in advance. Additionally, to minimize community impact, the City is exploring supplemental parking options and coordinating with the Resource Recovery Division to maintain trash pick-up services. The final design submission is anticipated to be received in January with review by the City's interdepartmental review process completing in February.

Schedule



Explanation of Schedule Variance

Schedule progress is behind the plan. An unanticipated test pitting operation was required to investigate utility conflicts. The City's test pitting operation completed in August and subsequently the City began design development to Final Design. Revisions to the final design were requested by the City in December are expected to be received in January. The City's interdepartmental review process is expected to complete in February.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$180,000.00	98%	$176,449.68	93.38%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$799,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

The variance shown between work progress and expenditure to date is anticipated to return to plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Updates; Flood Action Alexandria eNewsletter; Stormwater Utility and Flood Mitigation Advisory Committee	Monthly; Oct & Dec; 11/20/24	Webpage Updates; Stormwater Utility and Flood Mitigation Advisory Committee; Flood Action Alexandria eNewsletter	Monthly; 01/15/25; Est. February

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/four-mile-run-and-hooffs-run-inlet-installation-and-enhancement

Project Progress Report

Project Name	Four Mile Run and Hooffs Run Inlet Installation and Enhancement
PMIS Project #	20739
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

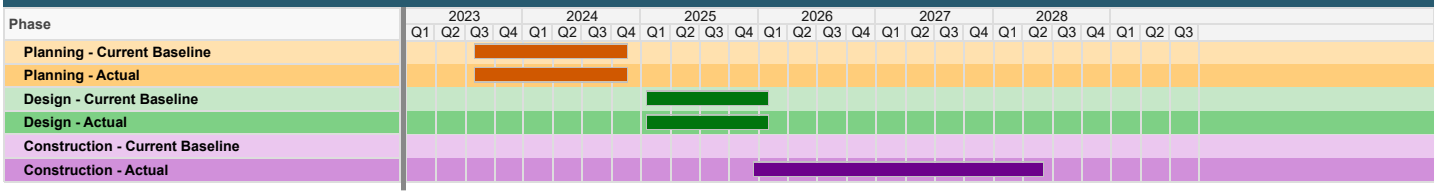
Project Description

This project will focus on comprehensive analysis of the existing stormwater inlet capacity across Four Mile Run and Hoofs 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

The planning phase has been completed. Inlet study report across Four Mile Run and Hooffs Run watersheds has been completed that includes Hydrologic & Hydraulic analysis for 4000 inlets with recommendations to replace about 70 of the limited capacity inlets with new ones that can accommodate and convey additional stormwater.

Schedule



Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$352,455.52	100%	$352,455.52	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$200,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,065,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

Cost is consistent with plan.

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: https://www.alexandriava.gov/capital-projects/project/four-mile-run-and-hooffs-run-inlet-installation-and-enhancement	

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/hooffs-run-culvert-structural-repairs-project

Project Progress Report

Project Name	Hooffs Run Culvert Structural Modification and Retaining Wall Replacement
PMIS Project #	23043
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Pending Close-out

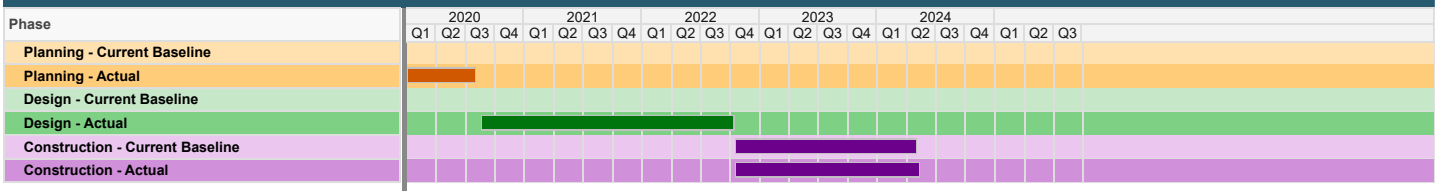
Project Description

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

Construction is complete 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

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$581,710.15	59%	$344,817.48	21.60%

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 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
02/26/25

Project Webpage
https://www.alexandriava.gov/tes/hume-avenue-bypass-project

Project Progress Report

Project Name	Hume Ave. Stormdrain Bypass
PMIS Project #	20726
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

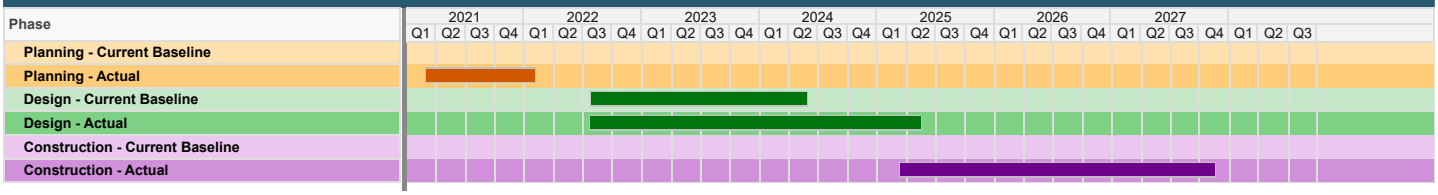
Project Description

The Hume Avenue Storm Sewer Bypass Project will install storm sewer and inlets along the 100 block of Hume Avenue and E. Raymond Avenue. The addition of a new utility within each right-of-way requires the relocation of gas, electric, water and sanitary systems. On E. Raymond Avenue the sanitary sewer will be upgraded to a larger pipe in tandem with its re-location. Hume Avenue will be re-built to restore conveyance along the curb and gutter.

Current Progress

The City is actively coordinating with the four municipal utility service providers affected by the proposed work to facilitate the relocation of service mains and laterals within the roadway. An agreement with all parties must be finalized before the City's design process can proceed. In parallel with utility coordination, the City is securing the necessary work permissions to support construction. The relocation design for electrical services on Hume Avenue has been completed and is independent of the City's design process. The private utility service provider plans to begin construction mobilization in Q1 of 2025 and will conduct outreach to the community before any disruptions occur.

Schedule



Explanation of Schedule Variance

Schedule progress is less than anticipated for this period. The City is actively coordinating with the four private utility service providers affected by the proposed work to facilitate the relocation of service mains and laterals. An agreement with all parties must be finalized before the design process can be completed.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$500,000.00	89%	$444,895.96	83.74%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$4,941,490.00	0%	$0.00	0.00%

Explanation of Cost Variance

The project is anticipated to complete within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Updates; Flood Action Alexandria eNewsletter; Stormwater Utility and Flood Mitigation Advisory Committee	Monthly; Oct & Dec; 11/20/24	Webpage Updates; Stormwater Utility and Flood Mitigation Advisory Committee; Flood Action Alexandria eNewsletter	Monthly; 01/15/25; Est. February

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

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

Project Progress Report

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

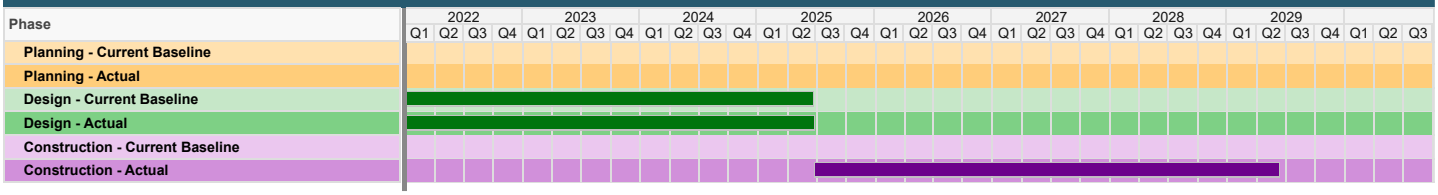
Project Description

This project will improve storm sewer system to mitigate flooding for the future 10-year design storm at two problem areas: the intersection of Commonwealth Ave and Ashby St, and at the intersection of Ashby St and E Glebe Rd

Current Progress

The design team is making progress toward the 90% design milestone, which is anticipated next quarter. Over the last period, the project team worked closely with internal and external stakeholders to incorporate updates to the proposed culvert alignment. Additional surveys, including a channel bank survey and utility test pits, are scheduled for early 2025. The project team is also preparing materials for a public engagement meeting next quarter.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$3,904,010.00	79%	$3,085,595.24	75.52%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$43,260,287.00	0%	$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
- Updates provided to the Stormwater Utility and Flood Mitigation Committee - Flood Action Newsletter project updates	- 11/20/2024 - 10/1/2024 and 12/1/2024	- Updates provided to the Stormwater Utility and Flood Mitigation Committee - Flood Action Newsletter project updates - Public Meeting	- 1/15/2025 - 2/1/2025 - TBD

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/stormwater-management/hooffs-run-culvert-bypass-project

Project Progress Report

Project Name	Large Capacity - Hooffs Run Culvert Bypass
PMIS Project #	23061
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

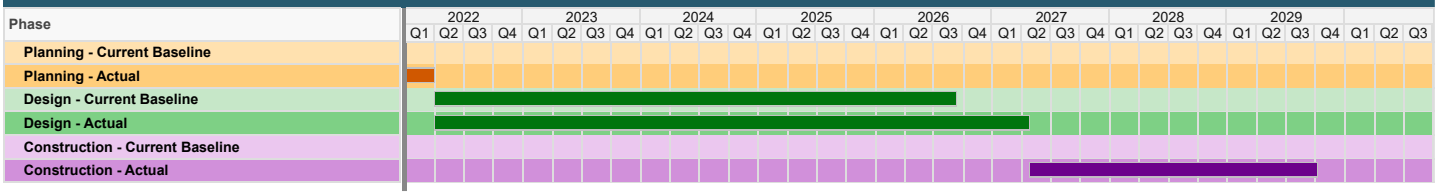
Project Description

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 experiencing schedule variance due to its complexity. The City is currently conducting feasibility studies to identify the most viable options that balance cost, constructability, and social feasibility. These factors are important to the project's success and require additional work.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$5,736,830.00	20%	$1,168,783.52	39.10%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$53,624,336.00	0%	$0.00	0.00%

Explanation of Cost Variance

The project is currently facing cost variances due to its complexity. These variances arise because the current planning efforts differs significantly from the baseline cost assumptions of the design work. The City is actively investigating solutions to identify the most viable options that balance cost, constructability, and social feasibility..

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
In November 2024, the City held a Flood Mitigation Advisory Committee meeting that included a comprehensive project update. Public communications were facilitated through the Flood Mitigation Advisory Committee and the Flood Action Alexandria newsletter to help stakeholders and the community remained informed about the project's progress.	11/20/24	Planned meeting with Flood Mitigation Advisory Committee meeting in January 2025 that will include a project update. Public communications through Flood Mitigation advisory Committee, and Flood Action Alexandria newsletter.	01/15/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/stormwater-management/mount-vernon-dual-corrugated-metal-pipe-cmp-culvert-replacement-project

Project Progress Report

Project Name	Mt Vernon and Edison Dual Culvert Replacement Project
PMIS Project #	20738
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

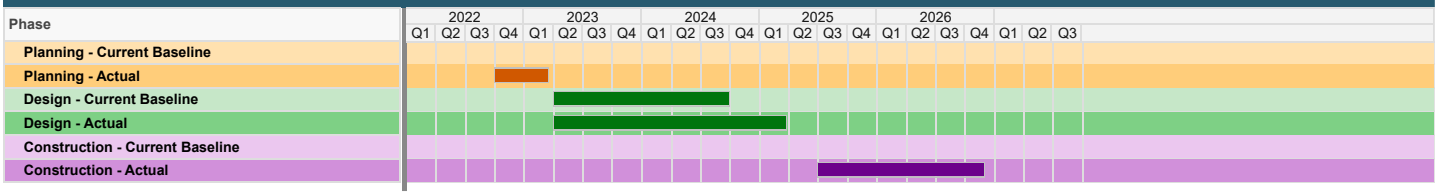
Project Description

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 completed an assessment of the dual-culvert system to determine whether the pipes are structurally sound for a rehabilitation technology called cured -in-place pipe lining (CIPP). The City is exploring options for both replacement and rehabilitation. Following the completion of this review, the design development phase will advance to 90%. This thorough review is crucial for the long-term stability of the pipes and safeguarding public safety.

Schedule



Explanation of Schedule Variance

Due to the addition of the onsite assessment of metal dual culvert, the City has taken additional time to investigate potential failure of metal dual culverts prior receiving CIPP lining. Thus, an expedited schedule will be implemented to compensate for the delays.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$483,343.13	48%	$229,982.55	52.98%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,000,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

No cost variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee.	11/20/24	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Est. 1/26/2025; Est. 1/15/2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/mt-vernon-cul-de-sac-inlets-and-alley-storm-sewer-improvements

Project Progress Report

Project Name	Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements
PMIS Project #	23047
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

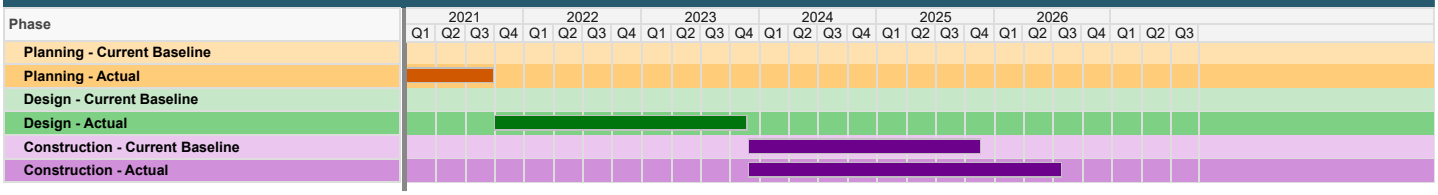
Project Description

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 runoff storage vaults will be installed on Mt. Vernon Avenue and its adjacent alleyway to capture and attenuate storm water runoff. The alleyway will be re-graded to improve surface drainage into the downstream swale. The existing drinking water line owned by Virginia American Water Company (VAWC) will be relocated.

Current Progress

The City hosted 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. Based on community feedback, the City is reviewing opportunities to mitigate parking impacts and coordinating the with Resource Recover Division to ensure continuity of services during construction. Once community concerns are addressed, the City will finalize the the construction services solicitation for the Mt. Vernon Cul-de-sac Inlets and Alley project. Utility relocations are required to support the project and 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.

Schedule



Explanation of Schedule Variance

As part of the City's construction solicitation process, the quality control review identified issues that necessitated revisions to the design. The revised design was presented to the community at a Pre-Construction Kickoff meeting in October 2024. The City plans to advertise the construction solicitation once community concerns have been addressed. Separate from the City's scope of work, utility relocations are scheduled to begin in Q1 2025 and are expected to conclude by Q3 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,055,841.00	0%	$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 Updates; Neighborhood Pre-Construction Kickoff Flood Action Alexandria eNewsletter; Stormwater Utility and Flood Mitigation Advisory Committee	Monthly; 10/21; Oct & Dec;	Webpage Updates; Stormwater Utility and Flood Mitigation Advisory Committee; Flood Action Alexandria eNewsletter; VAWC relocation notices	Monthly; 01/15/25; Est. February

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/n-overlook-drainage-improvements-project

Project Progress Report

Project Name	N Overlook Drainage Improvements
PMIS Project #	23060
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Pending Close-out

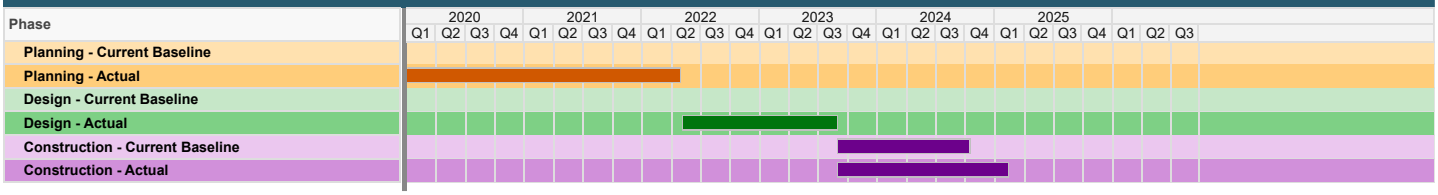
Project Description

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

The final walkthrough took place on December 5. All punch list items were marked as complete, but a minor repair was identified. The contractor has submitted all required documentation for contract closeout. Pending completion of minor repair, the project construction phase will be complete, and the contract will be closed.

Schedule



Explanation of Schedule Variance

Irrigation line damage found during substantial completion walkthrough, and pavement damage found during final walkthrough have caused delays in final completion. Project completion anticipated next quarter.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$96,073.63	100%	$96,048.50	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$536,498.19	83%	$447,729.17	95.94%

Explanation of Cost Variance

Construction phase is slated to finish under budget due to found efficiencies during construction and unutilized contingency funds. In addition, 5% retainage fee held until City approval.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Updates to the Stormwater Utility and Flood Mitigation Committee	11/20/24	Updates to the Stormwater Utility and Flood Mitigation Committee	01/15/24

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/oakland-terrace-timber-branch-channel-wall-reconstruction

Project Progress Report

Project Name	Oakland Terrace Timber Branch Channel Wall Replacement
PMIS Project #	23044
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

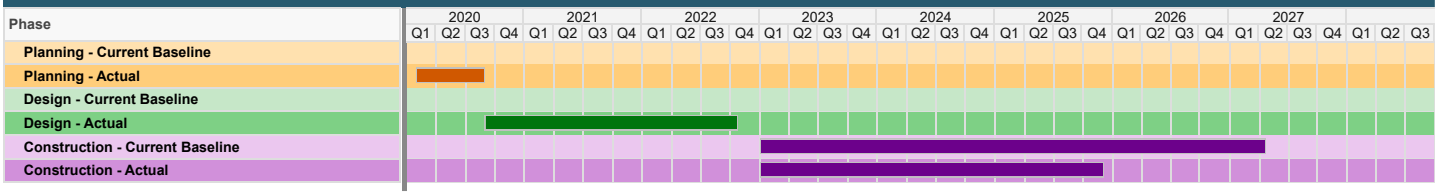
Project Description

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

Current Progress

Contractor completed the installation of Envirolok wall and installed riprap and stone berm on the eroded section of the channel close to the project site. Substantial completion of the project anticipated in February 2025.

Schedule



Explanation of Schedule Variance

The project is ahead of the schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$398,363.00	52%	$209,082.54	83.93%

Explanation of Cost Variance

The contractor has not yet submitted the December 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
02/27/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/s-jordon-st-stormwater-improvement-project-phase-ii

Project Progress Report

Project Name	S Jordan St. Stormwater Improvement Phase II
PMIS Project #	23078
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Planning
Project Status	Active

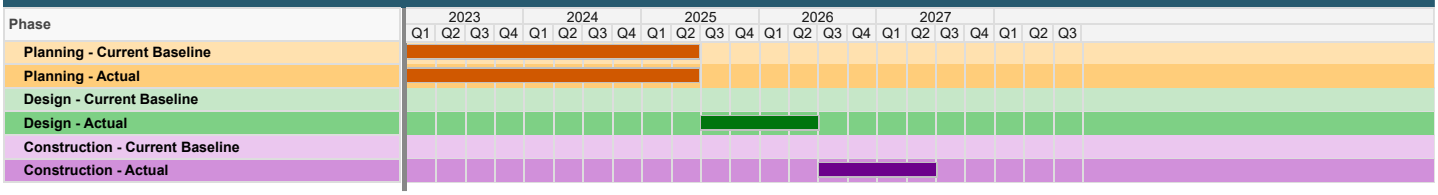
Project Description

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 consultant's 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 maintain the storm drain system without having to request permission for entry.

Current Progress

A Purchase Order (PO) requisition has been placed for the design phase services. A Notice to Proceed (NTP) will be issued following a design kickoff meeting, which is expected for late January or early February 2025.

Schedule



Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$50,000.00	0%	$0.00	72.38%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$270,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$600,000.00	0%	$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	Design kickoff meeting to take place in late January or early February 2025.	01/30/25

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/valley-drive-storm-drain-improvements

Project Progress Report

Project Name	Valley Drive Storm Drain Improvements
PMIS Project #	23086
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

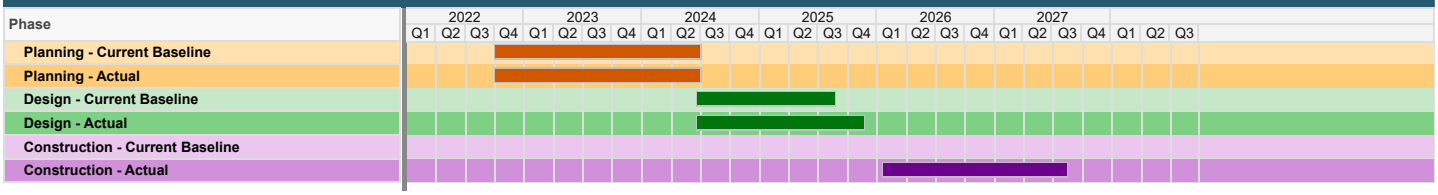
Project Description

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 City has contracted with the design contractor to perform flooding study and produce construction drawings for Valley Drive Storm Drain Improvement. A kickoff meeting for project has been held. Part of the study is performing topographic survey and subsurface utility exploration of the Valley Drive drainage system to assess the condition of storm drain system. The primary goal of this data collection task is to gather accurate and comprehensive information to inform the design and implementation of effective drainage solutions. Following the completion of this data collection task, the design phase will advance to alternatives assessment. This thorough assessment is crucial to ensuring multiple potential solutions to address identified issues and achieve project objectives.

Schedule



Explanation of Schedule Variance

The City has taken additional time to procure design services. An expedited schedule will be implemented to compensate for the delays.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$30,000.00	100%	$29,860.84	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$710,000.29	1%	$6,381.28	18.24%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,899,999.00	0%	$0.00	0.00%

Explanation of Cost Variance

No cost variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee;	11/20/2024;	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee;	Est. 2/20/2025; Est. 1/15/2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/26/25

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

Project Progress Report

Project Name	W. Reed Ave & Dale St Storm Sewer Improvements
PMIS Project #	23048
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

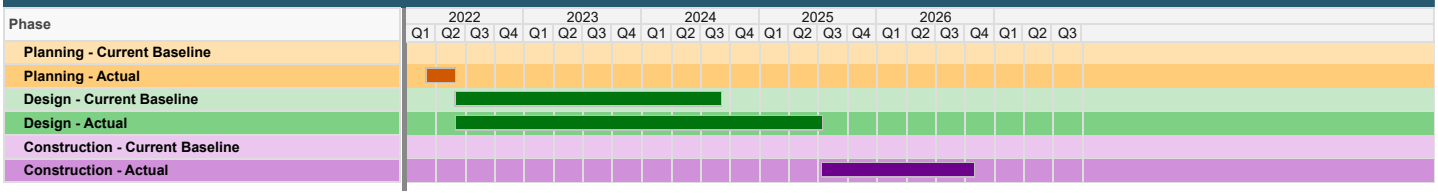
Project Description

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

This quarter, the City reviewed and accepted adjustments to the proposed storm sewer alignment to mitigate utility conflicts identified through its test pitting operation. The proposed design complies with the Virginia Department of Transportation (VDOT) guidelines for shallow storm sewer installations under roadways. The proposed design also maintains the City's design performance goals to mitigate flooding within the Arlandria neighborhood. The City anticipates that utility relocation will be required along West Reed Avenue and Dale Street. Additional test pits will completed by the City to inform the relocation request to the municipal utility provider.

Schedule



Explanation of Schedule Variance

Schedule progress is behind the plan. The City's test pitting operation completed in August and the baseline schedule did not anticipate utility conflicts. Design adjustments were approved by the City in November and the City plans to receive 90% design in February of 2025.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$295,046.38	92%	$271,044.57	61.73%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,955,000.00	0%	$0.00	0.00%

Explanation of Cost Variance

The variance between work progress and expenditures is due to an unanticipated test pitting investigation that identified conflicts, requiring design revisions before completing the 90% design phase. The additional test pitting costs and design work during this phase contributed to the variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Updates; Flood Action Alexandria eNewsletter; Stormwater Utility and Flood Mitigation Advisory Committee	Monthly; Oct & Dec; 11/20/24	Webpage Updates; Stormwater Utility and Flood Mitigation Advisory Committee; Flood Action Alexandria eNewsletter	Monthly; 01/15/25; Est. February

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/capital-projects/project/bus-shelters-project-ii

Project Progress Report

Project Name	Bus Shelters – Project II
PMIS Project #	20332
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

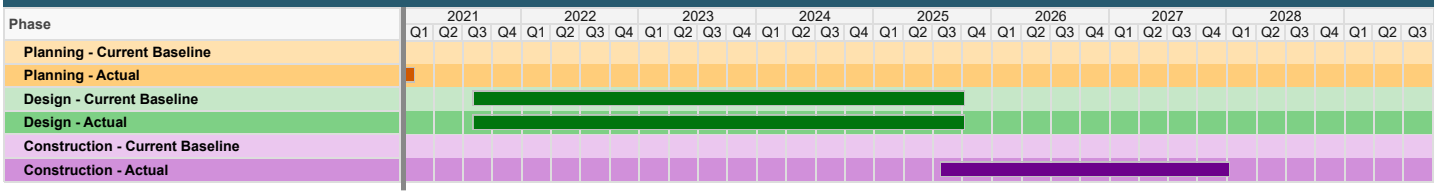
Project Description

In order to improve the public transit experience, the City continues to install bus shelters in locations where there is high ridership. This includes replacement of obsolete shelters and installation of new shelters. The shelter locations are prioritized based on ridership and constructability. The project aligns with goals of the Alexandria Mobility Plan and Alexandria Transit Vision Plan.

Current Progress

The consultant submitted 90% design plans, which have since been routed to City and VDOT staff for review. The consultant is working on draft plats and deeds. Drafts of the plats and deeds were submitted to the City for review at the end of January.

Schedule



Explanation of Schedule Variance

Project design is on schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$482,553.46	39%	$188,034.08	66.96%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,019,447.00	0%	$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 continually updated publicly-accessible GIS map on Bus Stop Program website.	Fall 2024	The project team will brief the Alexandria Transit Company Board of Directors on the project status in January 2025, and will continue to engage in communications with key stakeholders in the areas where the new shelters will be located.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

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

Project Progress Report

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

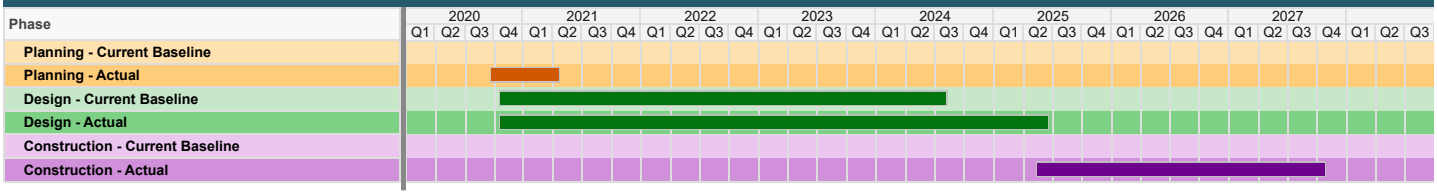
Project Description

The existing crosswalks are inadequate for large number of existing and anticipated pedestrians that are traveling between the Eisenhower Metro Station and neighboring uses. The project focus is to construct an enhanced pedestrian crossing across Eisenhower Avenue to improve pedestrian safety and access to Eisenhower Metro Station and the surrounding uses and amenities, as recommended per the Eisenhower East Small Area Plan,

Current Progress

The Consultant is working to complete the100% design plan. Design is anticipated to be completed in March 2025 with construction beginning in spring 2025.

Schedule



Explanation of Schedule Variance

An extended 90% design review was required due to: proposed design adjustments required to minimize impacts to private properties and utility conflicts. The project team is working to expedite remaining design reviews and submittals to mitigate delays to the project completion.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$450,000.00	61%	$273,555.08	93.35%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$2,050,000.00	0%	$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	The City will provide outreach to inform residents and businesses about potential construction impacts stemming from this project. The City's planned outreach will ensure the impacted community is well-informed and prepared for any disruptions. Further details on outreach events will be shared prior to construction implementation scheduled this Spring.	Spring 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/king-callahan-russell-intersection-improvement-project

Project Progress Report

Project Name	King / Callahan / Russell Road (Access to Transit)
PMIS Project #	20386
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Project Completed
Project Status	Closed

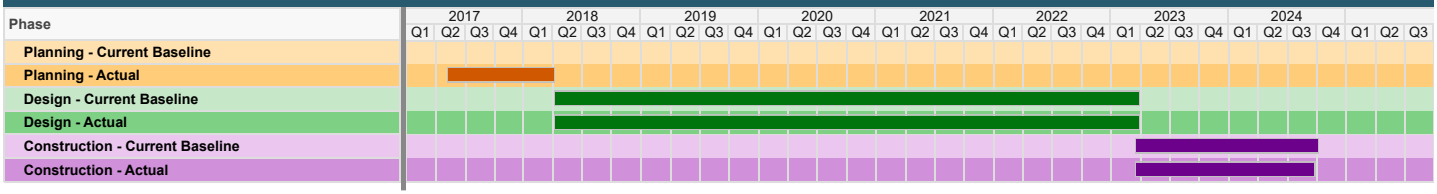
Project Description

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. The project team has conduced a final project meeting to review the project, identify lessons learned, and finalize all project closeout documentation.

Schedule



Explanation of Schedule Variance

There is no schedule variance. The project was closed on November 1.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$350,000.00	100%	$350,000.00	100%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,336,818.56	80%	$1,064,611.60	100%

Explanation of Cost Variance

There is no cost variance. Project construction was completed under budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
None: The project is complete.	Fall 2024	None: The project is complete.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/27/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/national-landing-potomac-yard-metroway

Project Progress Report

Project Name	Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border
PMIS Project #	20417
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Planning
Project Status	Active

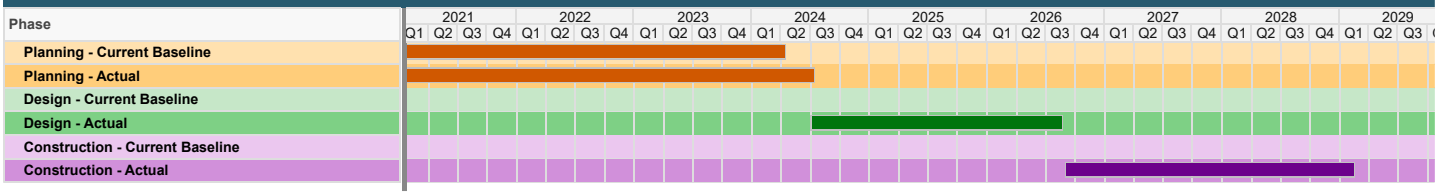
Project Description

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 the design phase, City staff completed a topographic survey of Rt. 1 between E Glebe Rd and Evans Lane. City staff evaluated available right of way and created a typical section (which would fit within the current available right of way) to guide concept development. Staff has begun to draft a scope of work for 10% design, once complete the procurement of a design firm will be initiated. The design firm will be tasked with developing the concept plan to a 10% design completion level. At that time staff will evaluate next steps (proceed with advancing the 10% design to construction level or place project on hold until adjacent redevelopment occurs).

Schedule



Explanation of Schedule Variance

The City continues to review and finalize the design concepts before transiting to the full design phase. Determining the limits of ROW have delayed this phase from moving into full design. The construction schedule is an estimate as full funding for construction has not yet been secured.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs	Work Progress
$49,480.85	100%	$49,480.85	98.62%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$3,000,000.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$4,924,792.00	0%	$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.	Fall 2024	There will not be substantial public communications as the project team develops and releases a scope of work to begin concept design for the roadway.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/DukeInMotion

Project Progress Report

Project Name	Transit Corridor "B" - Duke Street Transitway
PMIS Project #	20491
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

Project Description

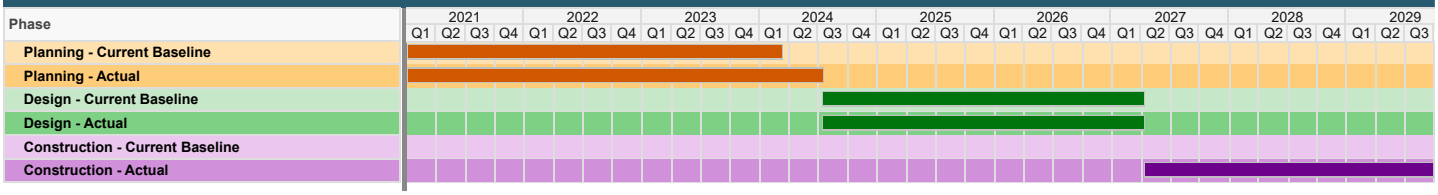
This project is for the planning, design, and construction of a bus rapid transit corridor along Duke Street from the King Street Metro to the West End Transit Center at the former Landmark Mall site, where it will connect with the West End Transitway. The project aims to improve bus travel times and reliability, customer comfort, and pedestrian and bicycle amenities and safety along Duke Street

Current Progress

The solicitation for Owner Advisor services was released in mid-June. Throughout the fall the selection advisory committee (SAC) evaluated the submitted Owner Advisor proposals. The SAC identified the top ranked proposer and began negotiations. Negotiations have continued into January. Staff anticipates having the Owner Advisor under contract by February 2025.

The solicitation for Design services was released in late Summer. Throughout the fall the SAC elevated the submitted Design services proposals. The SAC determined the received proposals were not responsible and did not reflect the City's requirements or vision for the project. The SAC conducted an active outreach campaign with potential design firms prior to readvertising to ensure the design community had a firm understanding of the qualities the City was looking for in a design firm / project partner. The design solicitation was then readvertised on December 12, 2024. Staff anticipates having the Designer under contract by Spring 2025 with active design development beginning in early summer.

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. The design phase will be extended beyond the initial schedule as a result of the readvertisement of the design solicitation.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$1,976,330.62	100%	$1,975,884.28	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$12,677,390.00	0%	$0.00	11.34%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$75,000,000.00	0%	$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
The updated concept plans presented to City Council and approved in November 2024. Staff provided updates to the community regarding the City Council decisions and path forward. The project website remains up to date. The Transportation Commission, Traffic and Parking Board, and DASH Board were updated on the project status.	Fall 2024	Staff will update the project website, boards, and commissions as a design consultant and owner-advisor contracts are approved.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/10/25

Project Webpage
https://www.alexandriava.gov/transportation-planning/west-end-transitway

Project Progress Report

Project Name	Transit Corridor "C" - West End Transitway
PMIS Project #	20415
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	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).

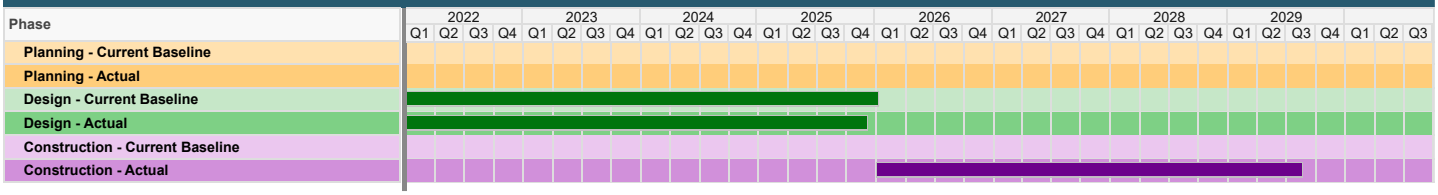
Current Progress

The design phase of the project is progressing. The 100% design plans are anticipated to be submitted in February. 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 began in the fall of 2024, with right of way acquisition anticipated to be completed in September 2025.

The West End Transitway Public Art Team conducted a tour with City staff and artists to review their proposed assignments. Public art will be located at each station along the Transitway. The artists selected specializing in different media which will allow the artist to adapt to each station's unique characteristics.

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. A decision on which agency (the City or WMATA) will operate the BRT is still to be determine. Additionally, staff is working with WMATA on their Better Bus Network Redesign (BBNR) project in order incorporate any design and route changes that might be beneficial to our 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

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$29,990.00	100%	$29,990.00	100%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$6,448,840.38	70%	$4,491,919.56	2.30%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$73,321,558.10	0%	$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
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.	12/11/24	Staff continues to meet 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. Staff will provide a written update to the Transportation Commission this quarter.	Winter 2025

CITY OF ALEXANDRIA
PROJECT MANAGEMENT

Report Date
02/27/25

Project Webpage
https://www.alexandriava.gov/DukeInMotion

Project Progress Report

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

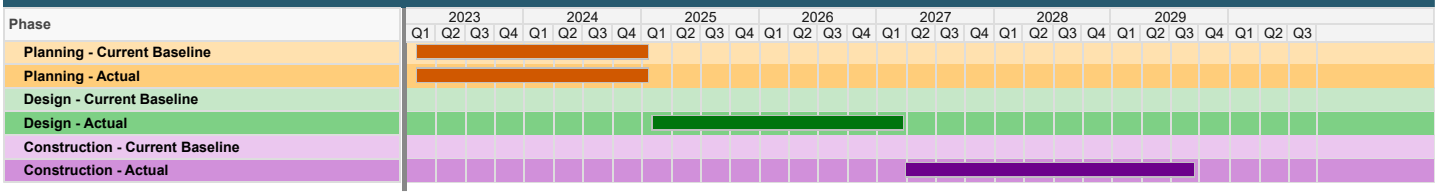
Project Description

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 met with leadership at the Masonic Temple to gather input on project considerations. Staff received guidance from the FTA and SHPO on next steps which includes 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. Staff has requested a cost proposal from a SOI qualified firm and are in the process of inventorying trees along the property edge to determine potential limits of disturbance for the project.

Schedule



Explanation of Schedule Variance

New project was determined but is still under development.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent	Actual Costs:	Work Progress
$0.00	0%	$0.00	37.07%

Design

Design Phase Budget	Percent Spent	Actual Costs	Work Progress
$145,449.00	0%	$0.00	0.00%

Construction

Construction Phase Budget	Percent Spent	Actual Costs	Work Progress
$1,309,042.00	0%	$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 had a site-visit with George Washington Masonic Temple staff to receive input on potential project. Staff coordinated with and received guidance from the Federal Transit Administration and the State Historic Preservation Office.	Fall 2024	Staff anticipates minimal public communications as procurement services are conducted of a Secretary of the Interior (SOI) qualified consultant to help facilitate the next round of categorical exclusions work with FTA.	Winter 2025

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 Second Quarter: October 1, 2024 - December 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended ($)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
CIP Development & Implementation Staff									
Capital Budget Staff	867,465	222,526	1,089,991	982,787	-	982,787	90.2%	107,204	2,431,000
Capital Procurement Personnel	1,153,126	1,291,334	2,444,460	1,947,438	-	1,947,438	79.7%	497,022	11,475,900
Capital Project Development Team	1,262,671	236,531	1,499,202	1,397,428	-	1,397,428	93.2%	101,774	2,787,300
Capital Project Implementation Non-Personnel Expenditures	1,993,294	-	1,993,294	1,550,855	61,069	1,611,925	80.9%	381,369	3,469,400
Capital Project Implementation Personnel	6,816,860	6,571,681	13,388,541	8,079,954	-	8,079,954	60.3%	5,308,587	61,117,500
General Services Capital Projects Staff	1,043,144	1,534,144	2,577,288	1,585,035	-	1,585,035	61.5%	992,253	13,954,100
IT Systems Implementation Staff	225,188	381,491	606,679	415,875	-	415,875	68.5%	190,804	3,909,600
Open Space Management Staff	-	322,347	322,347	95,258	-	95,258	29.6%	227,089	3,203,600
Public Private Partnerships Coordinator	418,927	168,673	587,600	487,353	-	487,353	82.9%	100,247	1,436,300
Real Estate Acquisition Attorney	256,892	193,708	450,600	329,715	-	329,715	73.2%	120,885	1,915,700
Real Estate Acquisition Specialist	137,740	125,460	263,200	187,857	-	187,857	71.4%	75,343	1,089,400
CIP Development & Implementation Staff Total	14,175,307	11,047,895	25,223,202	17,059,556	61,069	17,120,625	67.9%	8,102,577	106,789,800
Community Development									
Braddock Road Area Plan - Streetscape Improvements	677,564	435,000	1,112,564	546,924	16,872	563,796	50.7%	548,768	-
Citywide Electric Vehicle Charging Stations	1,437,000	-	1,437,000	478,678	287,940	766,618	53.3%	670,382	7,154,000
Citywide Street Lighting	3,159,601	-	3,159,601	2,865,160	145,629	3,010,788	95.3%	148,813	316,000
Development Studies	2,005,000	625,000	2,630,000	917,780	59,275	977,054	37.2%	1,652,946	2,250,000
Dry Fire Hydrants	-	128,800	128,800	-	-	-	0.0%	128,800	-
Environmental Restoration	722,269	3,850,672	4,572,941	734,480	-	734,480	16.1%	3,838,461	2,784,800
EW & LVD Implementation - Developer Contributions Analysis	100,000	-	100,000	60,020	-	60,020	60.0%	39,980	-
Fire Department Vehicles & Apparatus	25,034,152	-	25,034,152	20,741,086	2,999,727	23,740,813	94.8%	1,293,340	27,334,400
Fire Hydrant Maintenance Program	1,929,900	-	1,929,900	1,110,424	295,353	1,405,777	72.8%	524,123	5,019,080
Gadsby Lighting Fixtures & Poles Replacement	4,235,000	-	4,235,000	3,114,147	981,771	4,095,918	96.7%	139,082	1,000,000
Knox Box Replacement	616,500	-	616,500	286,722	-	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	12,196,202	2,650,822	14,847,024	80.4%	3,618,609	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	1,476,725	275,970	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	2,092,368	-	2,092,368	88.4%	274,632	120,000
Waterfront Small Area Plan Implementation	48,533,377	76,954,186	125,487,563	18,423,086	9,100,110	27,523,196	21.9%	97,964,367	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	300,000	-	300,000	201,683	-	201,683	67.2%	98,317	-
Community Development Total	110,989,974	87,018,247	198,008,221	66,106,163	16,851,759	82,957,921	41.9%	115,050,300	59,665,480
IT Plan									
AJIS System	79,510	-	79,510	65,666	-	65,666	82.6%	13,844	2,248,600
AJIS System Replacement	11,214,394	4,592,294	15,806,688	8,707,051	1,772,522	10,479,573	66.3%	5,327,115	-
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	15,961,233	285,756	16,246,989	89.1%	1,996,979	1,129,900
Connectivity Initiatives	14,521,270	380,500	14,901,770	14,175,504	343,116	14,518,620	97.4%	383,150	694,600
Council Chamber Technology Upgrade	1,100,000	-	1,100,000	450,017	194,724	644,741	58.6%	455,259	750,000
Courtroom Trial Presentation Technology	562,430	75,379	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	758,746	20,160	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	389,011	18,188	407,199	97.0%	12,801	-
Electronic Government/Web Page	1,629,826	283,370	1,913,196	1,511,124	101,433	1,612,558	84.3%	300,638	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	382,601	185,131	567,733	45.3%	686,667	1,760,000
Enterprise Resource Planning System	4,063,312	40,000	4,103,312	3,279,404	727,100	4,006,504	97.6%	96,808	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	2,134,714	271,849	2,406,563	89.3%	287,937	370,000

Capital Funds Financial Summary

FY 2025 Second Quarter: October 1, 2024 - December 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended ($)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
HIPAA & Related Health Information Technologies	559,000	204,000	763,000	553,718	-	553,718	72.6%	209,282	-
Impound Lot System Replacement	200,000	-	200,000	-	160,592	160,592	80.3%	39,408	25,000
Information Technology Equipment Replacement	7,000,339	676,175	7,676,514	6,508,449	182,630	6,691,079	87.2%	985,435	12,317,050
Intranet Migration	150,000	-	150,000	-	104,400	104,400	69.6%	45,600	-
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	10,076,212	1,509,610	11,585,822	9,145,271	703,058	9,848,329	85.0%	1,737,493	19,733,400
Library Information Technology Equipment Replacement	487,138	-	487,138	251,040	79,448	330,488	67.8%	156,650	480,000
Library Public Access Computers and Print Mgmt System	125,500	-	125,500	119,901	5,599	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	18,843,202	2,347,231	21,190,433	15,253,046	3,371,484	18,624,530	87.9%	2,565,903	5,190,999
Network Security	5,447,972	369,000	5,816,972	4,846,870	570,761	5,417,631	93.1%	399,341	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	-	103,144	103,144	35.2%	189,956	-
Parking Citation System Replacement	275,000	135,000	410,000	241,416	18,750	260,166	63.5%	149,834	-
Personal Property Tax System	1,712,000	80,039	1,792,039	1,340,284	122,766	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	10,098,548	2,052,174	12,150,722	9,749,173	38,858	9,788,031	80.6%	2,362,691	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	799,702	15,313	815,015	60.7%	527,985	-
Small Systems Replacements	28,000	12,000	40,000	19,328	8,672	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	4,295,064	943,574	5,238,638	3,971,343	153,550	4,124,893	78.7%	1,113,745	3,008,124
Voice Over Internet Protocol (VoIP)	5,847,173	635,000	6,482,173	5,347,788	99,647	5,447,436	84.0%	1,034,737	1,420,000
IT Plan Total	147,064,428	20,300,181	167,364,609	130,090,896	10,089,970	140,180,867	83.8%	27,183,742	89,264,749
Other Regional Contributions									
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	9,727,411	-	9,727,411	98.3%	165,789	5,161,110
Other Regional Contributions Total	15,291,048	249	15,291,297	15,136,505	-	15,136,505	99.0%	154,792	5,161,110
Public Buildings									
119 North Alfred Street Parking Garage	41,200	106,600	147,800	-	-	-	0.0%	147,800	340,000
2355 Mill Road CFMP	1,232,971	1,309,000	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	497,583	44,885	542,468	14.0%	3,320,384	-
Alexandria Police CFMP	1,356,729	74,500	1,431,229	1,166,100	106,180	1,272,280	88.9%	158,949	4,019,875
Alexandria Transit - DASH CFMP	3,709,364	296,200	4,005,564	2,359,348	238,445	2,597,793	64.9%	1,407,770	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	1,561,961	288,235	1,850,196	99.2%	14,225	-
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	1,060,423	71,626	1,132,049	76.2%	353,951	510,000
City Facility Security Infrastructure CFMP	622,500	434,600	1,057,100	23,802	467,366	491,168	46.5%	565,932	566,270
City Hall Renovation	3,000,000	105,592,300	108,592,300	38,917	47,316	86,233	0.1%	108,506,067	-
City Hall Renovation and HVAC Replacement	23,044,444	-	23,044,444	8,008,702	6,030,860	14,039,562	60.9%	9,004,882	9,296,000
City Historic Facilities CFMP	14,356,117	520,796	14,876,913	11,041,586	842,026	11,883,612	79.9%	2,993,301	18,446,215
Courthouse CFMP	8,891,482	1,672,637	10,564,119	2,604,696	1,260,686	3,865,381	36.6%	6,698,738	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	185,882	67,500	253,382	8.4%	2,748,572	-
DCHS Consolidation and Co-Location	97,721,355	-	97,721,355	95,610,374	1,029,685	96,640,059	98.9%	1,081,296	-
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	19,773	127,950	147,723	17.9%	677,277	-
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	7,191,351	301,301	7,492,652	6,286,217	200,054	6,486,271	86.6%	1,006,381	8,484,500
Fire & Rescue CFMP	11,209,096	260,000	11,469,096	8,446,368	2,439,744	10,886,112	94.9%	582,984	3,584,153
Fleet Building CFMP	2,758,657	-	2,758,657	1,258,303	796,396	2,054,699	74.5%	703,958	3,145,019
Freedom House Exterior Repairs	2,943,451	-	2,943,451	1,501,735	1,441,716	2,943,451	100.0%	0	-
Gadsby's Tavern Restaurant Equipment	-	360,600	360,600	-	-	-	0.0%	360,600	-

Capital Funds Financial Summary

FY 2025 Second Quarter: October 1, 2024 - December 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended ($)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
General Services CFMP	16,200,969	2,085,461	18,286,430	15,441,385	75,420	15,516,805	84.9%	2,769,625	13,090,349
Health Department CFMP	416,299	103,001	519,300	289,967	-	289,967	55.8%	229,333	29,027,448
Landmark Fire Station	250,257	4,000,000	4,250,257	6,862	26,423	33,285	0.8%	4,216,972	19,351,300
Library CFMP	3,340,428	232,010	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	537,357	2,100	539,457	35.9%	964,024	-
Mental Health Residential Facilities CFMP	3,995,284	703,700	4,698,984	3,458,063	267,784	3,725,848	79.3%	973,136	6,911,323
Minnie Howard Campus Project	12,643,061	300,609	12,943,670	10,277,473	1,316,492	11,593,964	89.6%	1,349,706	-
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	9,514,587	1,504,007	11,018,594	62.6%	6,578,213	10,972,557
Parking Garages CFMP	20,300	-	20,300	-	20,300	20,300	100.0%	-	-
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	7,604,680	218,287	7,822,967	82.7%	1,640,880	7,158,233
Tactical Training Space	309,215	-	309,215	309,174	-	309,174	100.0%	41	-
Vola Lawson Animal Shelter	3,552,893	45,200	3,598,093	3,551,927	-	3,551,927	98.7%	46,166	4,084,965
Witter/Wheeler - Fuel Island Renovation	3,100,000	-	3,100,000	150,424	2,803,667	2,954,091	95.3%	145,909	-
Public Buildings Total	270,727,784	123,455,790	394,183,574	207,316,802	22,900,020	230,216,822	58.4%	163,966,752	196,015,200
Recreation & Parks									
Americans with Disabilities Act (ADA) Requirements	1,492,560	109,400	1,601,960	925,647	134,785	1,060,432	66.2%	541,528	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)	14,965,139	390,000	15,355,139	8,323,614	76,480	8,400,094	54.7%	6,955,045	13,209,402
Ball Court Renovations	2,942,113	150,000	3,092,113	2,760,170	167,235	2,927,404	94.7%	164,709	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	4,649,920	690,700	5,340,620	2,119,829	75,323	2,195,153	41.1%	3,145,467	6,286,027
City Marina Maintenance	1,524,913	-	1,524,913	1,366,103	127,692	1,493,796	98.0%	31,117	489,000
Citywide Parks Improvements Plan	15,643,716	10,000	15,653,716	7,853,590	5,067,990	12,921,580	82.5%	2,732,136	761,000
Community Matching Fund	538,915	465,518	1,004,432	425,809	-	425,809	42.4%	578,624	800,000
Douglas MacArthur School - Recreation & Parks Programming Space	2,004,675	-	2,004,675	1,532,747	37,219	1,569,966	78.3%	434,709	-
Douglass Cemetery - Stormwater Improvements and Restoration	292,603	2,423,000	2,715,603	205,621	34,989	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	240,000	1,859,100	2,099,100	-	-	-	0.0%	2,099,100	-
Fort Ward Management Plan Implementation	1,406,071	800,000	2,206,071	662,579	198,435	861,014	39.0%	1,345,057	3,119,700
Four Mile Run Park Pedestrian Bridge Replacement	1,975,856	-	1,975,856	1,501,136	79,198	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	364,865	117,167	482,032	8.6%	5,104,282	-
Holmes Run Trail Flood Damage Repair (Sites 2 and 3)	8,123,090	-	8,123,090	3,903,884	3,713,578	7,617,462	93.8%	505,628	-
Neighborhood Pool Demolition and Conversion	2,619,579	-	2,619,579	285,332	2,245,001	2,530,332	96.6%	89,246	-
Old Town Pool Renovation	1,474,400	-	1,474,400	146,708	262,135	408,843	27.7%	1,065,557	9,096,000
Open Space Acquisition and Develop.	21,168,862	3,560,358	24,729,220	20,966,925	40,525	21,007,450	84.9%	3,721,769	3,366,000
Park Renovations CFMP	6,604,140	-	6,604,140	5,973,492	211,592	6,185,084	93.7%	419,055	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	3,380,065	579,343	3,959,408	90.6%	412,015	-
Pavement in Parks	1,000,000	-	1,000,000	675,626	318,000	993,626	99.4%	6,374	2,450,000
Playground Renovations CFMP	7,772,291	-	7,772,291	6,936,574	43,033	6,979,608	89.8%	792,683	10,708,000
Powhatan Park Renovation	714,000	-	714,000	-	-	-	0.0%	714,000	-
Proactive Maintenance of the Urban Forest	1,646,700	-	1,646,700	1,283,091	361,233	1,644,323	99.9%	2,377	3,640,000
Public Art Conservation Program	401,800	55,800	457,600	303,428	3,243	306,672	67.0%	150,928	610,900
Public Pools	1,653,214	82,000	1,735,214	1,497,738	5,650	1,503,388	86.6%	231,826	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	7,137,192	142,622	7,279,814	94.3%	436,546	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	734,439	345,000	1,079,439	98.9%	11,918	684,000
Soft Surface Trails	1,147,087	-	1,147,087	754,746	23,475	778,221	67.8%	368,866	743,000
Torpedo Factory Art Center CFMP	2,644,353	3,249,300	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	644,650	43,917	688,567	16.1%	3,586,181	-
Tree & Shrub Capital Maintenance	6,605,585	-	6,605,585	6,315,680	69,587	6,385,267	96.7%	220,318	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	1,727,213	58,329	1,785,542	93.1%	131,658	1,120,000
Waterfront Parks CFMP	384,300	-	384,300	305,158	23,357	328,515	85.5%	55,785	558,000
Windmill Hill Park Improvements	7,009,171	-	7,009,171	6,196,104	56,744	6,252,848	89.2%	756,323	-

Capital Funds Financial Summary

FY 2025 Second Quarter: October 1, 2024 - December 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended ($)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Recreation & Parks Total	164,313,042	27,251,602	191,564,644	110,395,716	14,874,207	125,269,923	65.4%	66,294,721	115,043,000
Sanitary Sewers									
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	-	1,861,700	1,861,700	93.1%	138,300	-
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	13,668,353	100,850	13,769,202	68.2%	6,415,904	-
Colonial Avenue Sewer Separation Project	350,000	-	350,000	-	247,422	247,422	70.7%	102,578	-
Combined Sewer Assessment & Rehabilitation	8,005,000	7,630,000	15,635,000	6,134,177	762,613	6,896,791	44.1%	8,738,209	-
Combined Sewer Separation Projects	2,969,368	-	2,969,368	2,873,059	-	2,873,059	96.8%	96,309	-
Combined Sewer System (CSS) Permit Compliance	8,219,750	365,690	8,585,440	7,701,747	53,862	7,755,609	90.3%	829,831	-
Combined Sewer Wet Weather Mitigation	1,700,950	2,000,000	3,700,950	1,251,002	257,583	1,508,585	40.8%	2,192,365	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	14,482,608	882,839	15,365,446	81.6%	3,472,093	8,100,000
Sanitary Sewer Armoring - Holmes Run	400,000	-	400,000	-	-	-	0.0%	400,000	-
Sanitary Sewer Asset Renewal Program	9,910,830	5,750,000	15,660,830	7,817,293	1,669,182	9,486,475	60.6%	6,174,355	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	725,000	1,132,700	1,857,700	-	-	-	0.0%	1,857,700	3,616,500
Sanitary Sewer Wet Weather Mitigation	3,500,000	1,500,000	5,000,000	-	2,980,034	2,980,034	59.6%	2,019,966	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	-
Sanitary Sewers Total	76,382,407	37,316,380	113,698,787	56,674,013	8,899,684	65,573,697	57.7%	48,125,090	66,861,500
Stormwater Management									
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	35,012	109,574	144,586	18.5%	635,414	-
Flood Resilience Plan	700,000	-	700,000	-	-	-	0.0%	700,000	-
Floodproofing Grant Program	1,634,500	1,482,500	3,117,000	1,095,596	-	1,095,596	35.1%	2,021,404	8,095,500
Four Mile Run and Hooffs Run Inlet Installation and Enhancement	1,584,100	-	1,584,100	352,455	378	352,834	22.3%	1,231,266	-
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	1,818,791	1,475,840	3,294,630	59.0%	2,292,744	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	2,700,000	1,646,000	4,346,000	827,949	742,227	1,570,177	36.1%	2,775,823	24,282,100
Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd	8,817,387	39,040,100	47,857,487	3,686,699	591,211	4,277,911	8.9%	43,579,576	-
Large Capacity - Hooffs Run Culvert Bypass	10,885,464	8,088,050	18,973,514	1,331,075	4,428,373	5,759,448	30.4%	13,214,067	40,440,200
Lucky Run Stream Restoration	4,207,508	-	4,207,508	3,817,888	308,210	4,126,098	98.1%	81,410	-
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	159,404	109,795	269,198	10.8%	2,230,802	-
Notabene Drive Flood Mitigation Phase I HUD	750,000	-	750,000	-	-	-	0.0%	750,000	-
NPDES / MS4 Permit	980,000	529,638	1,509,638	641,997	8,021	650,018	43.1%	859,620	1,629,076
S Jordan St. Stormwater Improvement Phase II	830,000	-	830,000	-	-	-	0.0%	830,000	-
Small-Midsize Stormwater Maintenance Projects	1,681,300	663,000	2,344,300	1,221,874	155,092	1,376,966	58.7%	967,334	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	11,314,409	-	11,314,409	6,987,743	233,651	7,221,394	63.8%	4,093,015	77,875,000
Storm Sewer System Spot Improvements	11,690,979	3,192,000	14,882,979	10,171,885	427,151	10,599,036	71.2%	4,283,943	42,395,425
Stormwater BMP Maintenance CFMP	1,109,500	1,575,300	2,684,800	670,910	69,802	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	5,788,822	458,947	6,247,768	65.4%	3,301,386	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	-	574,000	574,000	77.6%	166,000	-
Stormwater Management Total	91,388,488	66,358,557	157,747,045	42,436,861	9,913,317	52,350,177	33.2%	105,396,868	236,918,441
Transportation: High Capacity Transit Corridors									
Landmark Transit Center	800,000	-	800,000	-	1	1	0.0%	799,999	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	2,758,552	209,465	2,968,017	4.4%	65,247,801	19,200,000

Capital Funds Financial Summary

FY 2025 Second Quarter: October 1, 2024 - December 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended ($)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Transit Corridor "C" - West End Transitway	9,973,585	55,081,735	65,055,320	5,325,362	1,036,323	6,361,685	9.8%	58,693,635	-
Transitway Enhancements	-	1,454,491	1,454,491	-	-	-	0.0%	1,454,491	-
Transportation: High Capacity Transit Corridors Total	49,462,860	127,398,104	176,860,964	27,542,075	1,245,790	28,787,865	16.3%	148,073,099	40,697,054
Transportation: Non-Motorized Transportation									
Access Improvements at Landmark	1,200,000	1,963,960	3,163,960	-	324,068	324,068	10.2%	2,839,892	3,671,000
Beauregard Street Multi-Use Trail	510,300	3,066,807	3,577,107	306,928	162,100	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	2,069,363	511,570	2,580,933	33.9%	5,042,298	462,000
Complete Streets-Vision Zero	12,754,075	379,158	13,133,233	11,631,371	764,443	12,395,814	94.4%	737,419	12,043,000
Duke Street and West Taylor Run Safety Improvements	1,124,545	3,936,000	5,060,545	369,682	666,818	1,036,500	20.5%	4,024,045	1,815,000
Duke Street at Route 1 Safety Improvements	-	500,000	500,000	-	-	-	0.0%	500,000	-
King & Commonwealth Streetscape Improvements	1,832,635	-	1,832,635	-	-	-	0.0%	1,832,635	-
King-Bradlee Safety & Mobility Enhancements	1,141,678	1,999,000	3,140,678	112,743	28,935	141,678	4.5%	2,999,000	-
Lower King Street Closure	516,210	4,533,000	5,049,210	465,940	-	465,940	9.2%	4,583,270	-
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	250,456	11,474	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	327,382	1,146,334	13.6%	7,271,824	-
Safe Routes to School	1,494,347	1,073,800	2,568,147	810,119	31,638	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	7,567,869	-	7,567,869	7,033,540	33,241	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	122,709	47,261	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
Transportation: Non-Motorized Transportation Total	39,630,338	32,219,938	71,850,276	25,696,396	2,909,058	28,605,454	39.8%	43,244,822	36,785,012
Transportation: Public Transit									
Bus Shelter Maintenance	113,000	236,300	349,300	-	-	-	0.0%	349,300	1,254,500
Bus Shelters – Project II	3,842,158	1,248,619	5,090,777	2,501,269	327,694	2,828,964	55.6%	2,261,814	-
DASH Bus Fleet Replacements	60,539,475	318,000	60,857,475	31,708,142	47,998	31,756,140	52.2%	29,101,335	140,938,800
DASH Facility Expansion	9,907,080	-	9,907,080	855,866	5,999,994	6,855,860	69.2%	3,051,220	11,000,000
DASH Fleet Expansion & Electrification	13,367,161	15,452,000	28,819,161	8,925,132	4,019,063	12,944,195	44.9%	15,874,966	19,787,500
DASH Scheduling Software	477,568	-	477,568	383,420	-	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	-
Electric Bus On-Route Charging Stations	-	250,000	250,000	-	-	-	0.0%	250,000	-
King / Callahan / Russell Road (Access to Transit)	1,832,225	-	1,832,225	1,616,096	-	1,616,096	88.2%	216,129	-
Potomac Yard Metrorail Station	371,443,070	14,560,000	386,003,070	370,061,761	1,070,895	371,132,656	96.1%	14,870,414	-
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	209,903,493	-	209,903,493	95.5%	9,978,334	172,230,000
Transportation: Public Transit Total	683,174,592	37,791,332	720,965,924	627,317,390	11,584,288	638,901,678	88.6%	82,064,246	345,310,800
Transportation: Smart Mobility									
Adaptive Signal Control Phase I & Eisenhower Broadband Communications Link	8,067,969	1,325,247	9,393,216	821,277	119,455	940,732	10.0%	8,452,484	-
DASH Technologies	195,453	-	195,453	150,000	-	150,000	76.7%	45,453	-
Intelligent Transportation Systems (ITS) Integration	4,778,380	2,619,572	7,397,952	4,488,540	-	4,488,540	60.7%	2,909,412	-
ITS Integration - Phase III	3,353,462	-	3,353,462	1,451,275	867,448	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	1,250,000	812,190	2,062,190	78,845	18,002	96,847	4.7%	1,965,343	-
Smart Mobility Implementation	283,473	28,527	312,000	209,632	73,659	283,291	90.8%	28,709	5,025,000
Traffic Adaptive Signal Control	500,000	7,175,900	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	1,096,366	38,659	1,135,026	49.6%	1,152,086	2,633,300
Transportation: Smart Mobility Total	24,659,228	15,474,348	40,133,576	10,076,291	1,144,973	11,221,264	28.0%	28,912,312	10,500,700
Transportation: Streets & Bridges									
Bridge Repairs	17,005,124	2,418,342	19,423,466	13,219,760	1,085,480	14,305,240	73.6%	5,118,226	57,607,730
Bridge Repairs - Cameron Overpass over Duke Street	2,500,000	-	2,500,000	-	-	-	0.0%	2,500,000	-
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	28,496,935	648,755	29,145,690	97.2%	836,211	10,846,200
Four Mile Run Bridge Program	12,000,000	500,000	12,500,000	5,654,146	606,332	6,260,478	50.1%	6,239,522	-

Capital Funds Financial Summary

FY 2025 Second Quarter: October 1, 2024 - December 31, 2024

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended ($)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Historic Infrastructure Materials	200,000	308,300	508,300	9,823	27,036	36,859	7.3%	471,441	2,387,100
King Beauregard Intersection Improvement - Phase II	20,379,510	-	20,379,510	10,353,050	31,308	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	1,148,402	2,312,205	19.7%	9,441,876	-
Seminary and Beauregard Intersection Improvements	325,000	500,000	825,000	325,000	-	325,000	39.4%	500,000	-
Street Reconstruction & Resurfacing of Major Roads	61,200,677	6,254,260	67,454,937	58,088,057	2,062,426	60,150,484	89.2%	7,304,454	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	-	971,086	971,086	97.1%	28,914	3,000,000
Transportation: Streets & Bridges Total	159,501,775	22,159,202	181,660,977	128,810,277	7,582,491	136,392,767	75.1%	45,268,210	133,251,030
Grand Total	**1,846,761,272**	**607,791,825**	**2,454,553,097**	**1,464,658,939**	**108,056,627**	**1,572,715,566**	**64.1%**	**881,837,531**	**1,442,263,876**