

QUARTERLY CAPITAL PROJECT STATUS REPORT

FY 2024—Fourth Quarter

September 18, 2024

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

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Executive Summary

Project Managers (PM) are using AlexPM for the day-to-day management of their projects, allowing scope, schedule, and budget progress data to be pulled into a Project Progress Report. Details on data included in the Project Progress Report are provided in the Report Overview section below.

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

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

Report Overview

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

Alexandria City Public Schools (ACPS) produces a quarterly capital projects status report which can be found at: <<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: 46% of active AlexPM projects.

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

Design Phase: 31% 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: 24% 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: 75% of active AlexPM projects are on or ahead of schedule.

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

Cost Metrics (by phase) –

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

Current Performance: 96% of active AlexPM projects are spending within original appropriated budget.

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

Communication –

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

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

Capital Funds Budget and Financial Information Overview

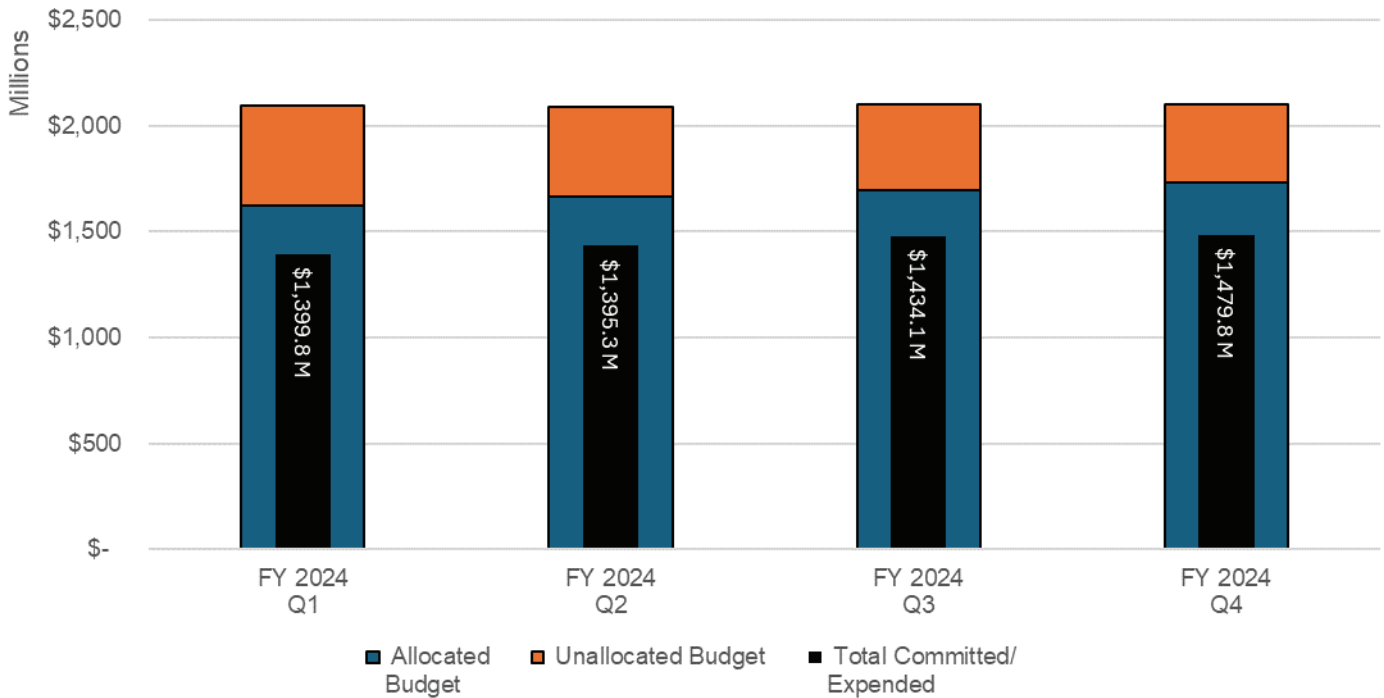
The total City Council appropriated budget for all projects for all years contained in this report is **\$2.10 billion**. Approximately **70.7% (\$1.49 billion)** of all appropriated funding for the projects included in the quarterly status report has been expended or contractually committed leaving the available projects balance of **\$615.3 million** as of **June 30, 2024**.

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

Allocated vs. Unallocated Funds

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

The chart below provides a summary of appropriated capital funds tracked in this quarterly status report (separated by allocated and unallocated funds) and the amount that has been committed or expended as of **June 30, 2024**.



At the end of the **fourth** quarter of **FY 2024**, active projects had combined project balances of **\$615.3 million**. The table below compares project balances at the end of the last three fiscal quarters.

| Available Project Balances | | | | |
|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | End of 1st Quarter (FY 2024) | End of 2nd Quarter (FY 2024) | End of 3rd Quarter (FY 2024) | End of 4th Quarter (FY 2024) |
| Totals | \$699,224,410 | \$658,133,305 | \$622,272,351 | \$615,265,717 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

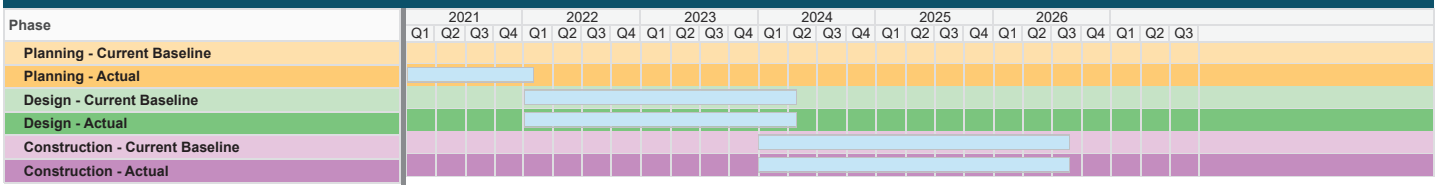
Project Description

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

Construction procurement ITB review is near completion. The ITB is expected to be issued in August 2024. Construction contract award is projected for late Summer 2024.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$212,500.00 | 100% | \$3,481,421.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$212,500.00 | 100% | \$4,500.00 | 6.74% |

Explanation of Cost Variance

Project cost progress is consistent with the budget.

Communication

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

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 | Active |

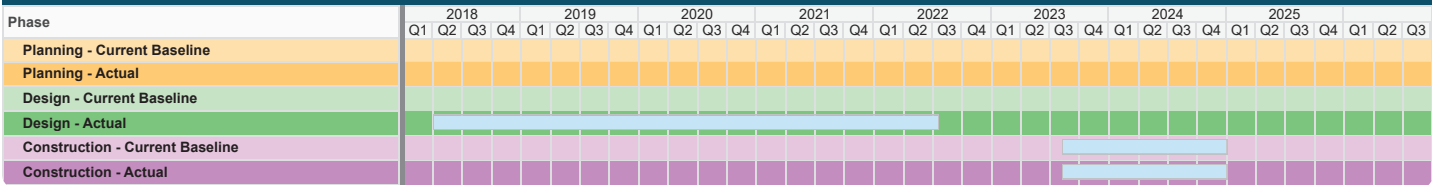
Project Description

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

Current Progress

The PSC kitchen renovation is expected to be completed by the end of August. Currently, all mechanical, electrical, sprinkler, and water piping above the ceiling is being completed, with partial inspections scheduled for the week of August 3, 2024. Ceiling closure is expected to take place the following week, followed by floor installation. Large HVAC units, kitchen and dishwasher hoods have been installed. Electrical grounding has been inspected and passed. Security camera wiring has been installed, and the elevator opening has been completed.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$2,975,305.00 | 32% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 100% | \$942,610.00 | 31.12% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

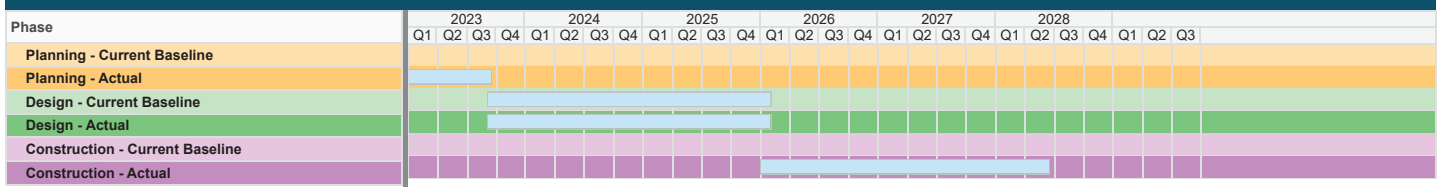
Project Description

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 City has issued contracts for owner advisor services and for design and engineering services. The design team has begun to assess the existing conditions of City Hall and Market Square Plaza and Garage. The firm will also schedule departments programming interviews starting in late July. Weekly design meetings will begin in Mid-July and include subject matter experts identified from various City departments to provide technical expertise related to specific scope of items such as historic preservation, sustainability, information technology and planning and zoning. The City is assessing additional swing space locations in leased facilities in or near Old Town.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$576,979.03 | 100% | \$14,335,109.01 | 1% | \$116,096,689.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$576,979.03 | 100% | \$191,204.19 | 1.03% | \$0.00 | 0.00% |

Explanation of Cost Variance

Invoices for the swing space project have been received and entered. There is no cost variance reported to date.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|-------------------------------------|---------------|---|----------------|
| No public communications conducted. | | The City has started to plan for opportunities to engage with the community. Outreach events will be scheduled in the Fall. | Fall 2024 |

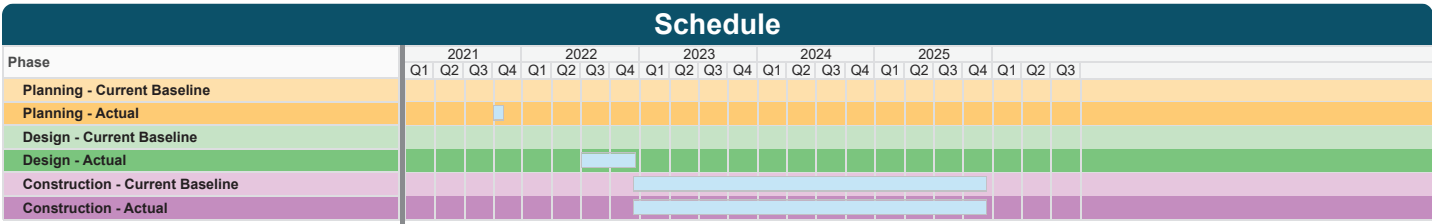
Project Progress Report

| | |
|----------------------------|--|
| 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

The project is tracking on schedule and about 50% financially complete with the INOVA Pad ready for turnover.



Explanation of Schedule Variance

Actual progress is tracking close to agreed upon delivery schedule per the Development Agreement

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$179,886,749.00 | 51% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 100% | \$91,085,763.36 | 65.41% |

Explanation of Cost Variance

Actual work progress is leading actual expenditures due to lag in submitted invoices.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| Public communication is provided through the development project. | | Public communication is provided through the development project. | |

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 | Active |

Project Description

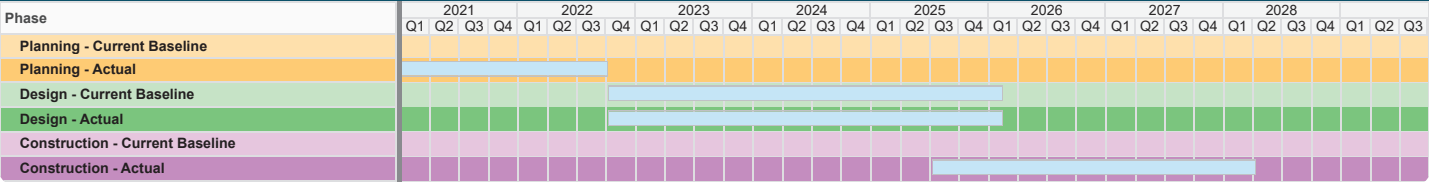
Flood mitigation project spanning from Duke Street to Queen Street to address stormwater and riverine flooding along the Potomac River Waterfront. The project will provide increased capacity stormwater infrastructure, including pump stations, to better convey more intense storms, to prevent tidal influence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

Current Progress

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

Project scoping is underway for Phase 1B, which will include: final negotiations and contract modification to initiate Phase 1B services, development and submission of Development Site Plan Special Use Permit (DSUP) Concept Plan Submission and Preliminary Plan submission to follow. Civic engagement and outreach will continue as a part of the design development and DSUP and NEPA process. Consulting Parties were contracted to initiate Cultural and Historic Resources and NEPA compliance (Section 106). Public inquiry received regarding consideration of alternative sites (several privately owned) for the pump station location to limit impacts to park and programming space and adjacent landowners. Staff are addressing public inquiries. Current planned location is in the location shown since 2014 adoption of Waterfront Plan.

Schedule



Explanation of Schedule Variance

No significant schedule variance for Phase 1A. Phase 1B negotiations are slightly delayed for additional scoping and fee development for additional services required by the City.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$4,284,747.28 | 100% | \$11,983,919.12 | 33% | \$94,134,182.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$4,284,747.28 | 100% | \$4,006,581.79 | 25.53% | \$0.00 | 0.00% |

Explanation of Cost Variance

No significant cost variance for Phase 1A.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---------------------------------|---------------------|
| Public Presentation - Old Town Civic Association | 4/10 | Waterfront Commission | Monthly, as needed. |
| Waterfront Commission | 6/26 | Parks and Recreation Commission | |
| Waterfront Walk (WF Commission) | 6/15 | | |
| Notification of survey activities. | 6/13 | | |
| Visit Alexandria Board Meeting | 6/17 | | |
| Parks and Recreation Commission | 6/18 | | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

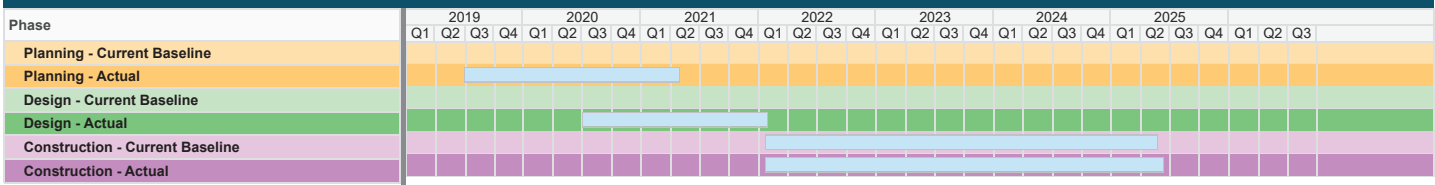
Project Description

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. In quarter 4 of FY 2024, staff continued to migrate Circuit Court data to the Commonwealth's Supreme Court Case Management System, migrated data to the Alexandria Sheriff's Office Jail Management System, worked on designing the Commonwealth Attorney's eProsecutor System, continued contract negotiations for a new warrant module, and continued to develop the data hub to recreate the integrated feel of the previous AJIS system.

Schedule



Explanation of Schedule Variance

The complexity of the data migration is a risk that is being actively monitored. The team plans to continue data conversion efforts for the Prosecutor module, VA State Court Case Management System and Jail Management System. The Team has completed requirements analysis for Hexagon RMS (Warrants Module) and is working to procure the implementation services. The historical AJIS data has been migrated to the data exchange/hub and initial testing of the system is underway.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$650,110.00 | 100% | \$185,862.64 | 100% | \$9,164,027.43 | 42% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$650,110.00 | 100% | \$185,862.64 | 100% | \$3,891,158.37 | 47.55% |

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. | | There will be a public communication to all Web AJIS accounts prior to the go-live of the Circuit Court public access system. | 08/05/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/22/24

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 |

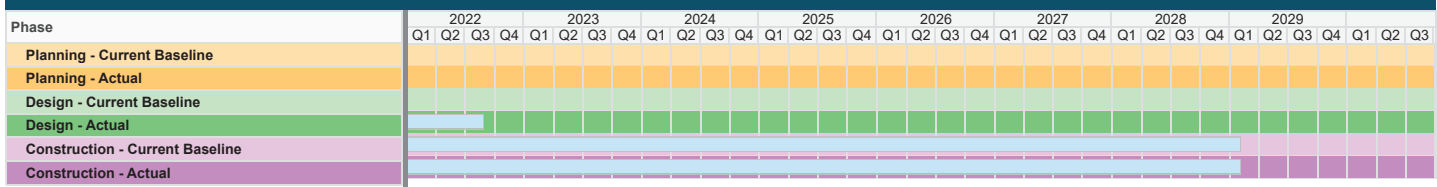
Project Description

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 project is progressing as planned thus far. The Masonic Temple Antenna replacement tasks were completed during this reporting period (FY24Q4). The Fire radios and accessories have been shipped and have arrived at the City. Staff will be working on the programming and distribution of the Fire radios during the next reporting period (FY25Q1).

Schedule



Explanation of Schedule Variance

Project is progressing as expected with the schedule variance.

Cost Metrics

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

Explanation of Cost Variance

The project is progressing as expected with the cost variance. Staff are still actively pricing the police radios and are looking to take advantage of discount opportunities when available.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/21/24

Project Webpage

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

Project Progress Report

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

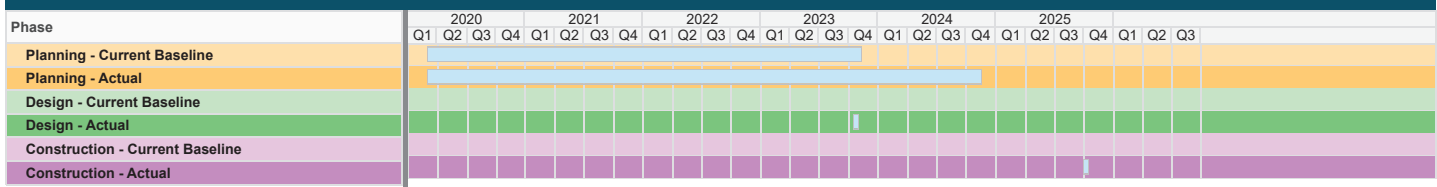
Project Description

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

Current Progress

The outcomes of the 10 year plan are being transferred into the Cities building asset management software and should be completed by end of August.

Schedule



Explanation of Schedule Variance

The schedule duration for this project was extended due to Covid and lack of access to the Courthouse. This project was a planning phase feasibility study only. There are no planned design or construction phases at this time.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$183,920.00 | 91% | \$250,000.00 | 0% | \$0.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$167,320.00 | 92.06% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

The plans are in alignment.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--------------------------------|---------------|------------------------------|----------------|
| No communication planned | | No communication planned | |

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 |

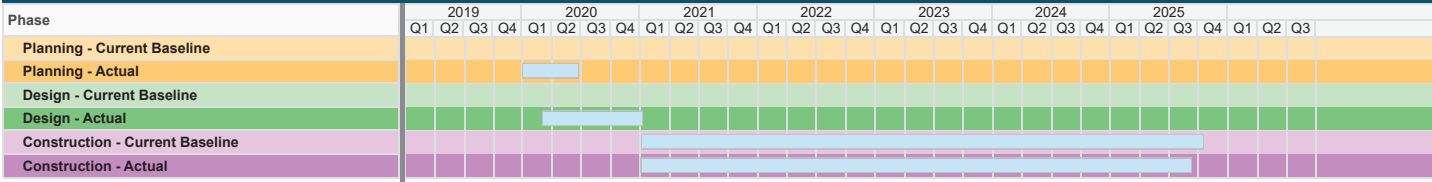
Project Description

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

To date a total of 94% of underground conduits and 92% of junction boxes and fiber optic cables have been installed. To date a total of 56% of building penetrations have been completed.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$13,870,703.00 | 83% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 100% | \$11,569,666.72 | 91.43% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

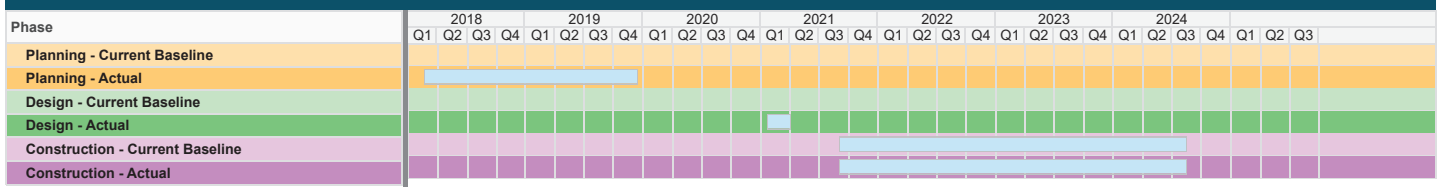
Project Description

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

Out of one hundred and eighteen windows approximately 80% of the work is completed. Anticipated balance of the work is anticipated to be completed by September.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with the plan

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$1,876,185.00 | 77% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 100% | \$1,453,416.59 | 68.18% |

Explanation of Cost Variance

The cost variance is due to paying for the delivery of the glass frames and glass ahead of installation of all the windows. We have all the frames and glass on site and continue to install them.

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. | 07/30/24 | Monthly meeting with Friends of the Library and Library continuing to update website. | 07/30/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/12/24

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 |

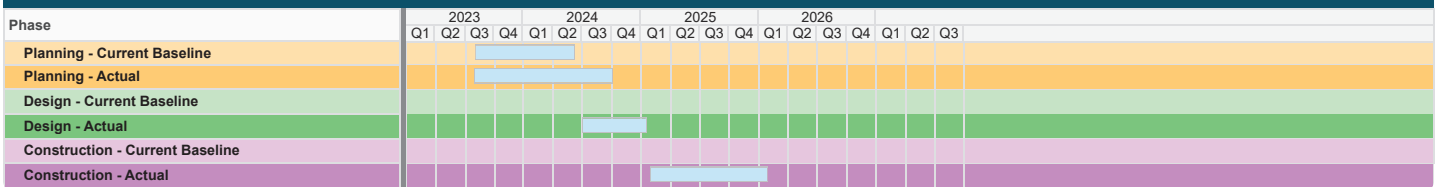
Project Description

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

Current Progress

Pre-design programming/planning phase is on-going to define scope before transitioning to design phase

Schedule



Explanation of Schedule Variance

Ongoing scope development in the planning phase. Architect has been hired and is working towards establishing the Basis of Design. On track for design phase in Q3.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$30,920.00 | 100% | \$53,500.00 | 0% | \$825,000.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$30,920.00 | 72.75% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

Cost variance is expected with additional programming scope in plan

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--------------------------------|---------------|---|----------------|
| | | The board and friends of the library will be updated as program is being finalized and project transition to the design phase (expected in the Fall '24). As the project progresses, the project will be presented to the public for community engagement and feedback. | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Planning |
| Project Status | Active |

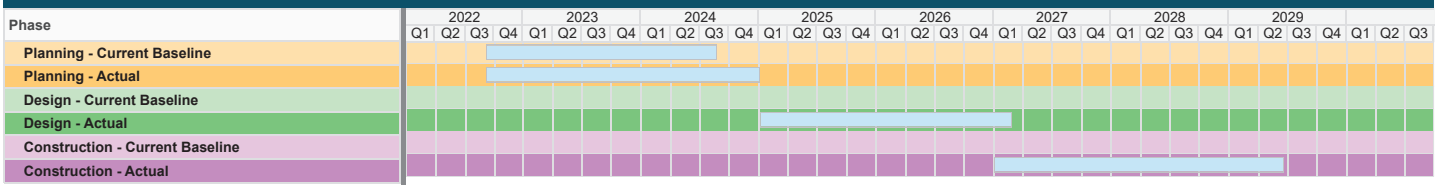
Project Description

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

A final public presentation on the Comprehensive Plan findings and recommendations was held in late April. The City anticipates the planning phase of the project will conclude in the following months.

Schedule



Explanation of Schedule Variance

The project is slightly behind schedule due to additional review time and the substantial comments provided on the draft comprehensive plan.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$162,213.36 | 86% | \$0.00 | 0% | \$0.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$139,325.97 | 99.06% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

The cost variance resulted from multiple iterations of review comments required on the draft comprehensive plan, which also caused a delay in the schedule.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|----------------|
| A public meeting was held on April 30. | 04/30/24 | No public communication planned during this period. | N/A |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/21/24

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 |

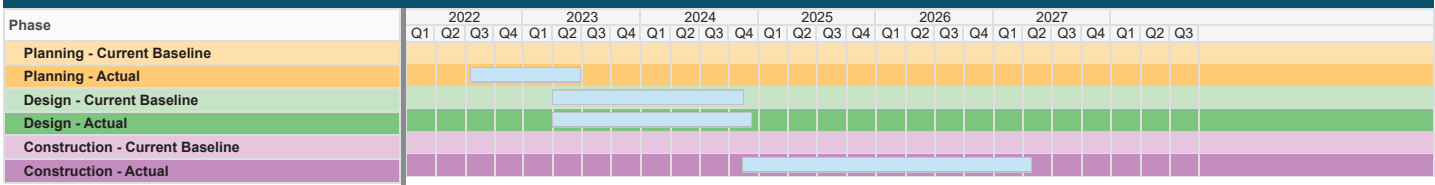
Project Description

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 developed an initial grading plan and is working on addressing comments and refinements. A public meeting was held in April to brief stakeholders on the project's continued progress. The Old Town Village Condo Unit Association (OTVCUA - north of subject project site) contacted the City with concerns about the drainage project and potential downstream impacts to their property and requested additional engagement and information in response. The City has been working to address these concerns as the design development continues. The City will ensure appropriate due diligence is conducted, the appropriate standard of care is provided, and to address OTVCUA's concerns.

Schedule



Explanation of Schedule Variance

Currently, the project is one month behind schedule due to the time required for additional studies.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$43,850.10 | 100% | \$183,255.69 | 43% | \$0.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$43,850.10 | 100% | \$78,667.81 | 75.56% | \$0.00 | 0.00% |

Explanation of Cost Variance

Currently, there is a negative cost variance due to need for additional studies. Consultant will submit a cost proposal for the additional work in July.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|----------------------------------|---------------|---|----------------|
| No public meeting was conducted. | n/a | No public communications planned this period. | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/12/24

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 |

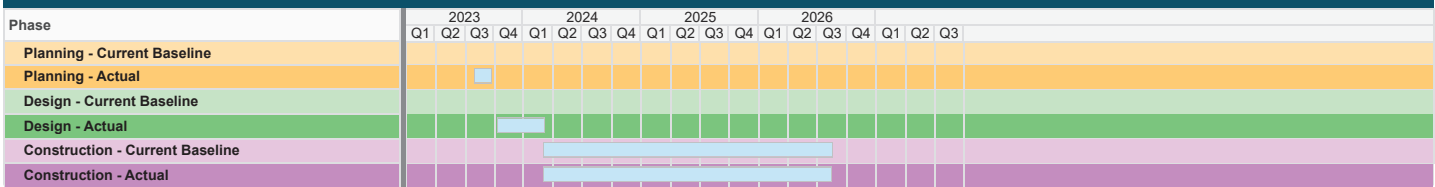
Project Description

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

All necessary permits and approvals, including regulatory, state, and local, have been obtained. Windows are currently being installed, ensuring alignment with architectural specifications. Meanwhile, interior painting is in progress, with careful attention to detail to enhance the overall finish and aesthetic of the space. Structural engineering drawings have been approved for the revised roof and chimney stabilization. The south block will be restored to its period of significance, as outlined in the original statement of work, by replacing only the south half of the post-1902 mansard roof. This will restore the appearance of the original side gable form from Duke Street while retaining some office and storage space on the north side of the fourth floor.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$2,866,850.00 | 6% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 100% | \$183,985.00 | 31.17% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|--------------------------------------|
| All necessary permits and approvals, including regulatory, state, and local, have been obtained. Windows are currently being installed, ensuring alignment with architectural specifications. Meanwhile, interior painting is in progress, with careful attention to detail to enhance the overall finish and aesthetic of the space. Structural engineering drawings have been approved for the revised roof and chimney stabilization. The south block will be restored to its period of | 07/22/24 | No public communication planned this period | No public communication planned this |

Project Progress Report

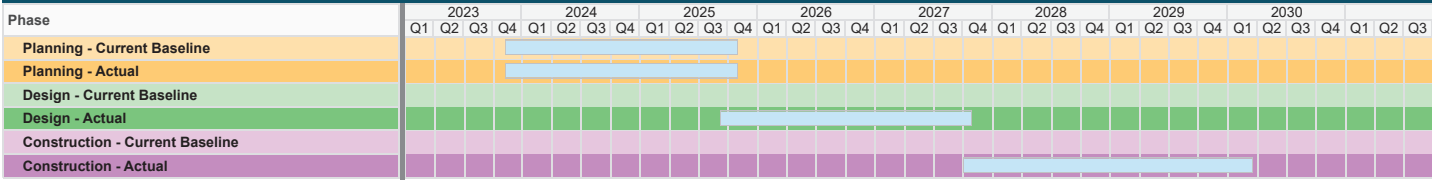
| | |
|----------------------------|--|
| Project Name | Murray Dick Fawcett House Building Alterations |
| PMIS Project # | 23070 |
| Sponsor Department | Historic Alexandria |
| Managing Department | Project Implementation |
| Current Phase | Planning |
| Project Status | Active |

| 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 City held initial stakeholder meetings in May to gather feedback on elements of the planning process and comprehensive plan, including tour flow options and ideas for historic interpretation. An internal workshop was held to develop preliminary concept plans and incorporate the feedback received. The comprehensive plan will be further developed with a cost estimate in the next quarter.

Schedule



Explanation of Schedule Variance

Project is progressing per plan.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$91,474.55 | 30% | \$0.00 | 0% | \$0.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$27,618.78 | 7.35% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

Project costs are consistent with plan.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|-----------------------------------|---------------|---|----------------|
| A public meeting was held in May. | 05/14/24 | No public meeting are planned in this period. | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

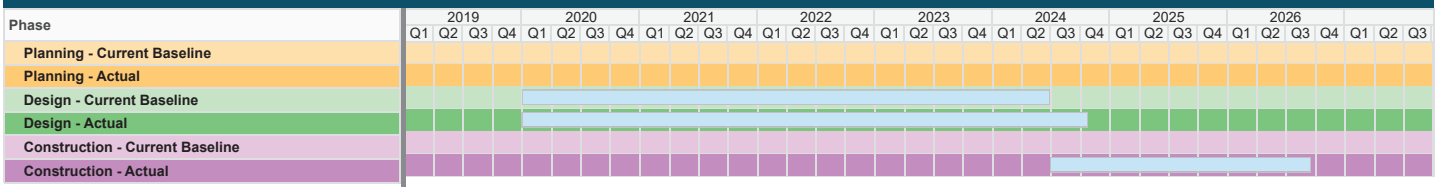
Project Description

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 is currently designing a renovation of Eugene Simpson Park. The approved plan will implement the recommendations of the 2014 Eugene Simpson Park Improvement Plan as amended in 2021. Design is scheduled to complete in Summer of 2024. This quarter, the City completed the 100% design phase, received the final design package and began final design review. The City also completed additional site and underground utility investigation due to unforeseen utility conflicts. Development of the construction solicitation is underway. Next quarter, the City anticipates receiving approval of a Development Special Use Permit for the project and issuing the construction solicitation and bid package. Utility work is anticipated in the summer and fall to prepare for the park renovation. Additional details will be provided by the City and utility providers to those impacted prior to mobilization.

Schedule



Explanation of Schedule Variance

Final Design was delayed while additional data collection was completed by the City to locate a concrete vault discovered on E. Monroe Ave. The results of the investigation determined that a concrete vault is in conflict with the proposed outfall; however, the vault is smaller than anticipated and can be removed to accommodate the proposed outfall.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$1,019,700.36 | 73% | \$18,778,409.64 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$739,881.67 | 85.30% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|----------------------------------|---|---------------------------------------|
| Webpage Status Updates; Park & Recreation Commission Status Updates; ACPS & ALL Updates; | Monthly; Comm Sched; 06/17 | Webpage Status Updates; Park & Recreation Commission Status Updates; Pre-Construction Presentation; | Monthly; Comm Sched; Est. 11/01 |

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 |

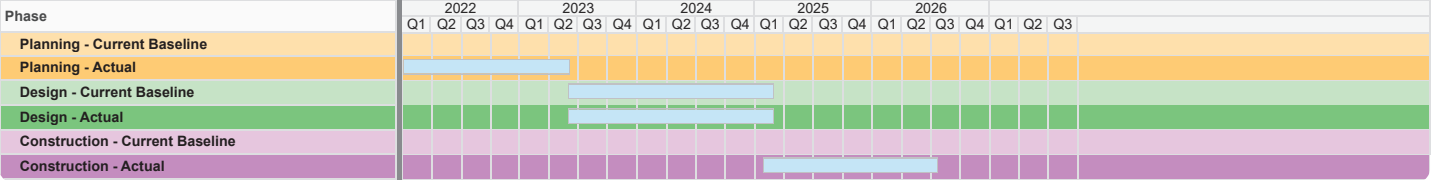
Project Description

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 community meeting held on June 26, staff provided updates on the current concept design and project schedule. The meeting presentation included a refined concept design that addresses how site constraints were affecting the size, layout and design of the playground and play equipment. The refined concept design features a larger playground footprint and a variety of play equipment that is accessible and inclusive for children ages 2 -12 years.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$29,111.92 | 100% | \$312,402.01 | 31% | \$891,261.07 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$29,111.92 | 100% | \$95,553.80 | 37.80% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|-----------------------|
| Community meeting was held on June 26. The project webpage was updated with current project progress. | 06/26/24 | Project webpage will continue to be updated. | September/Oct... 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Construction |
| Project Status | Active |

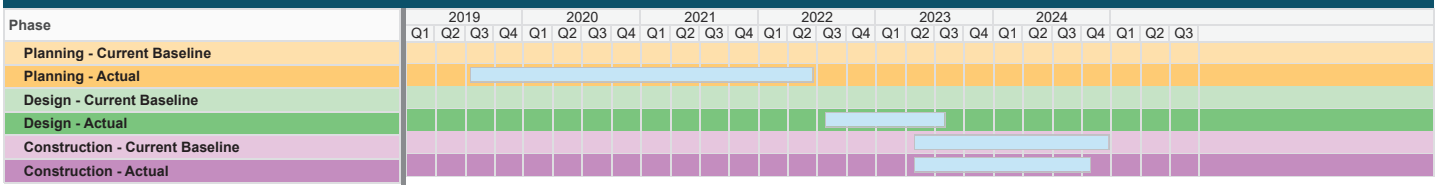
Project Description

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

Current Progress

Active construction progressed with the installation of the foundations for the handrails, grading, and stabilizing and cleaning the project site. The contractor reached substantial completion in April 2024. The bridge reopened to the public on April 29, following the installation of temporary barriers while the contractor installed the permanent handrails. Final completion of the project (installation of the handrails) is anticipated at the end of July 2024.

Schedule



Explanation of Schedule Variance

Project progress is ahead of the schedule.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$189,419.06 | 100% | \$1,159,589.10 | 67% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$189,419.06 | 100% | \$781,222.35 | 95.85% |

Explanation of Cost Variance

There is a cost variance due to a 10% retention withholding on each paid invoice and the contractor's April invoice has not been submitted. Spending is consistent with plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| Staff sent an email update to Stakeholder Group on April 29. | 04/29/24 | Staff will continue updating residents about the progress of the construction. | On going |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Design |
| Project Status | Active |

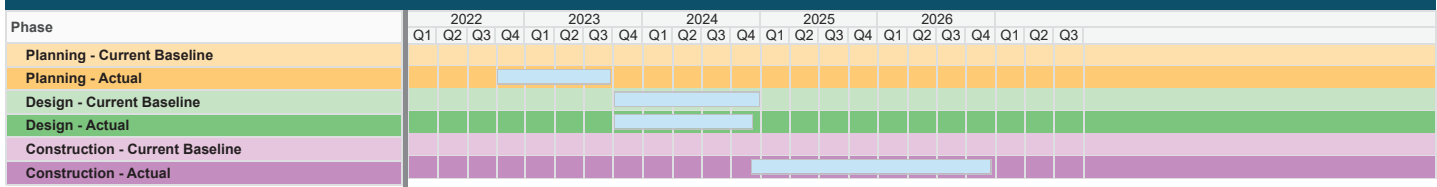
Project Description

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 design Consultant progressed the project by completing the 60% design. Staff reviewed the 60% design submittal and provided comments. The design Consultant is anticipated to submit the 90% design plan set in July 2024. City staff continued to maintain the trail closure at North Morgan and to provide project status updates on the project website.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$550,232.28 | 36% | \$5,142,291.25 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$195,510.84 | 62.90% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| Staff hosted an open house on June 25 to provide information to the community regarding the project status. Staff updated project webpage. | 06/25/24 | Continue updating the residents about the progress of the project. | On going |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

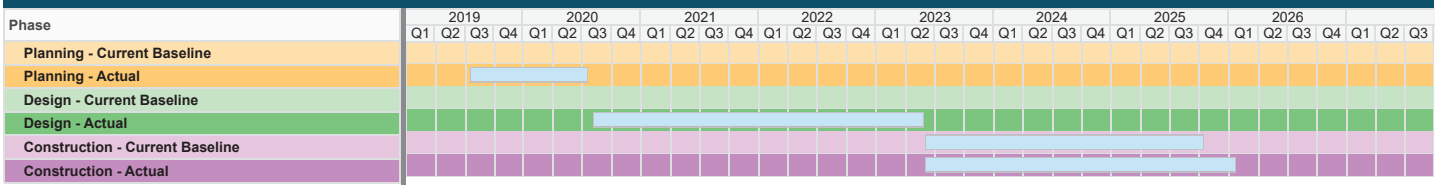
Project Description

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

Staff held a pre-construction meeting on May 9 with the contractor. Staff issued notice to proceed for the construction on June 3. Team reviewing and providing responses to the contractor's submittals. Prefab bridge shop drawing reviewed and approved by the design consultant. Contractor started preparation of staging area and installation of erosion and sediment controls. Staff held an open house on June 25 to provide information to the community about the upcoming construction activities. The community should begin seeing construction field activities starting mid July.

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 | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$915,949.39 | 91% | \$4,873,591.60 | 3% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$834,505.94 | 100% | \$143,365.78 | 6.68% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|----------------|
| Staff hosted an open house on June 25 to provide information to the community regarding the upcoming construction activities. Continued providing response to resident's email regarding the project status. Staff updated the project webpage. | 06/25/24 | Continue updating the residents about the progress of the project. | On going |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

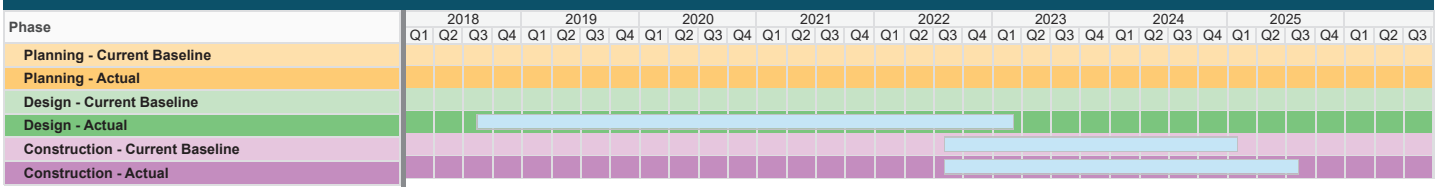
Project Description

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 excavation operations and resolved unforeseen issues related to soil condition at both the natural grass "lower" diamond sports field, synthetic turf "upper" diamond sports field and two of the four bioretention basins. Following the disconnection of utility services, the existing bath house was demolished in May. In June, the City completed installation of the modular block wall at the natural grass "lower" diamond sports field and outfield wall at the synthetic turf "upper" diamond sports field. In tandem, the City continued installation of the ball field fence and backstop post at both diamond sports fields. Next quarter, the City anticipates installation of fence and backstop posts across the site, installing concrete curbing, foundation work for fields and structures, sod installation on the lower field, and commencement of building construction. Construction management and quality assurance efforts will continue as planned for the duration of construction.

Schedule



Explanation of Schedule Variance

Demolition of the bath house was completed in May resulting in an extension to the estimated substantial completion date for the project. Weather, poor foundation soils and required changes to the engineered plans have resulted in substantial unanticipated costs and delay. The recovery schedule prioritizes completion of the synthetic turf "upper" diamond sports field and natural grass "lower" diamond sports field. The recovery schedule estimates that both fields will complete prior to the end of the year.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$766,744.00 | 92% | \$8,810,654.00 | 30% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$708,633.47 | 100% | \$2,663,606.11 | 31.56% |

Explanation of Cost Variance

Spending on construction management services is higher than expected due to required changes to the engineered plans and due to the extension to the estimated substantial completion date. Spending on construction operations is consistent with the plan. Additional funding is in the process of being allocated to address the forecasted increase in cost to complete the project. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/21/24

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 |

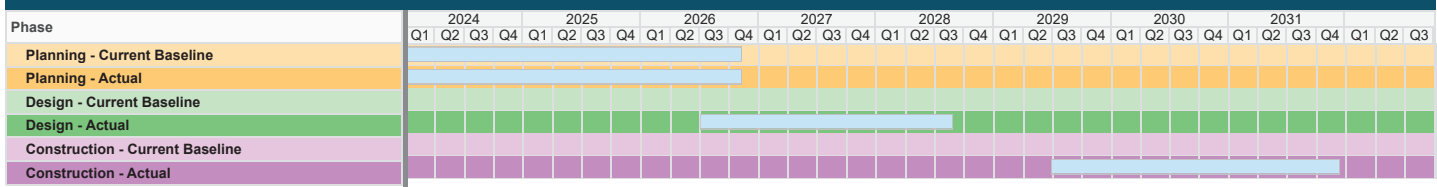
Project Description

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

The scope of services for the archeology study was drafted and is currently under interdepartmental review. The study will provide information to guide the future design process. The scope of services will be finalized in the next quarter. Solicitation for archeological services is anticipated in the fall. A utility and infrastructure assessment will be conducted in the next quarter.

Schedule



Explanation of Schedule Variance

The schedule is consistent with the project plan.

Cost Metrics

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

Explanation of Cost Variance

Spending is consistent with the project plan.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|-----------------|---|----------------|
| No public communications were conducted during this reporting period. | Not applicable. | A project specific webpage will be developed. | 09/01/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/21/24

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 |

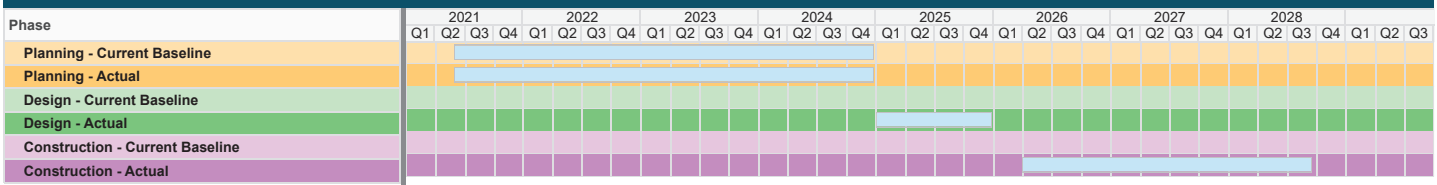
Project Description

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

The project webpage was created and is active. Staff identified planning activities for the next quarter which include conducting a square foot analysis of the park area, examining the distribution and utilization of space, researching stormwater regulations to ensure compliance and sustainable management practices and maintaining regular communication with Park Services to obtain any ongoing or daily issues within the park grounds.

Schedule



Explanation of Schedule Variance

Schedule is consistent with the plan.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$75,000.00 | 0% | \$0.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 6.18% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| The project webpage was created and activated. | 06/25/24 | The project webpage will be updated. Community outreach will be scheduled. | 09/30/24 |

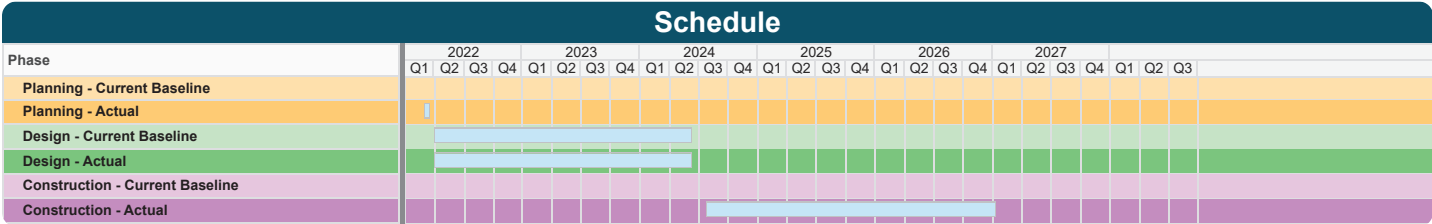
Project Progress Report

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

Current Progress

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



Explanation of Schedule Variance

Project is progressing within schedule.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$251,543.00 | 67% | \$963,407.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$168,964.24 | 86.92% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|------------------------------------|---------------|----------------------------------|----------------|
| No Public Communication Conducted. | 07/31/24 | No Public Communication Planned. | 07/31/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/12/24

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 |

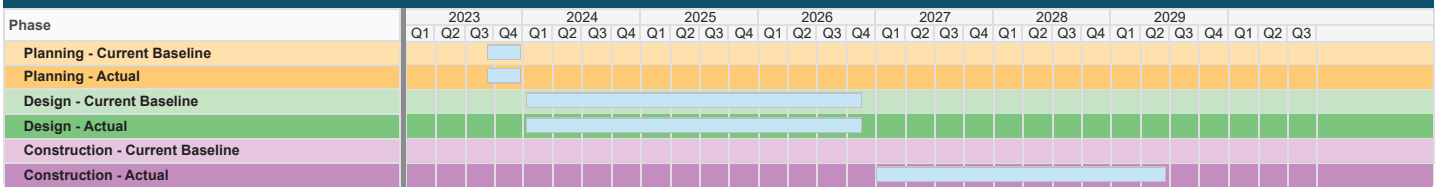
Project Description

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

The City issued a Task Order for the Owner-Advisor Services to an on-call consultant and the project team kicked off detailed scoping and cost-estimating in May. The first two biweekly meetings were held to discuss project program requirements, priorities, and costs. The consultant team developed initial concept plans and will continue to refine the plans based on the City's comments and budget in the coming months.

Schedule



Explanation of Schedule Variance

No schedule variance

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$1,675,804.30 | 0% | \$8,814,600.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$6,639.50 | 2.70% | \$0.00 | 0.00% |

Explanation of Cost Variance

No cost variance

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|----------------|
| Project webpage is updated regularly. No public meetings were held. | 05/13/24 | No public meeting is planned at this time. | n/a |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Planning |
| Project Status | Active |

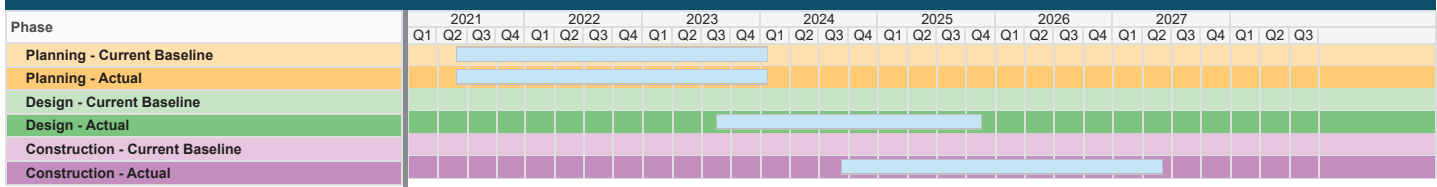
Project Description

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 revised Request for Proposal (RFP) was issued to shortlisted firms by the City on May 14, 2024. Following this, the City concluded the Request for Information (RFI) process by providing responses to all submitted questions from the shortlisted firms. Currently, the respondents are developing their proposals, which are due for submission to the City by mid-July 2024. The Design-Build contract is anticipated to be awarded in late summer 2024.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$258,835.00 | 100% | \$1,040,645.00 | 0% | \$7,751,681.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$258,834.60 | 100% | \$0.00 | 6.39% | \$0.00 | 0.00% |

Explanation of Cost Variance

Project cost progress is consistent with the budget

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

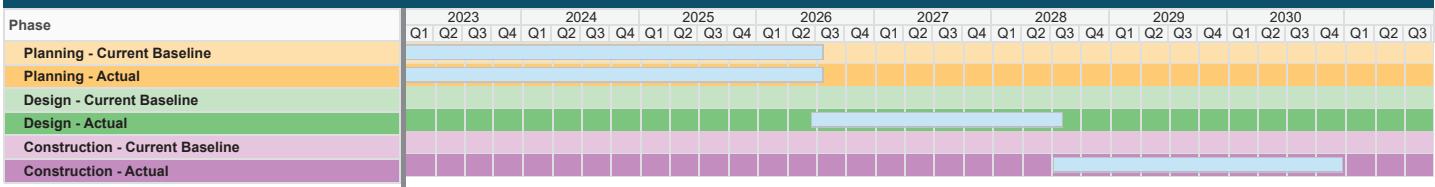
Project Description

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 public hearing, the project team has been developing 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. Staff will submit the SmartScale application in August.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$0.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 63.72% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Planning |
| Project Status | Active |

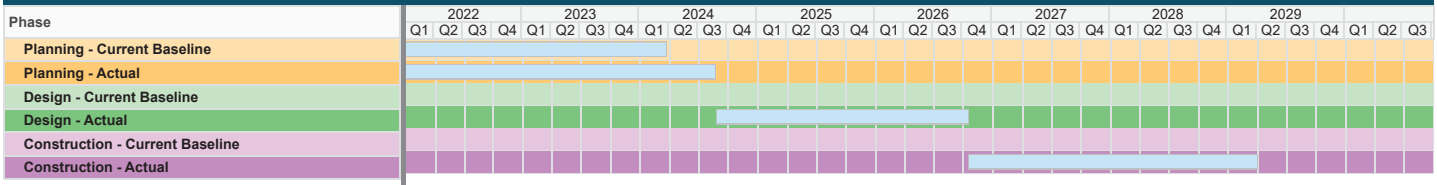
Project Description

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 proceeding into the design phase. At the May 20, 2024 Traffic and Parking Board public hearing, the board made recommendations regarding the service road configuration and right-turn lane. The Board recommended relocation of the right-turn lane in advance on East Taylor Run Parkway and conversion of the service road between Moncure Drive and West Taylor Run Parkway to one-way westbound. The conversion will be considered by City Council in fall 2024. This component of the design will be included in the Duke Street Transitway project. Therefore, all elements of the West Taylor Run Parkway project have been endorsed by Traffic and Parking Board and supported by the community. Design will begin this Fall 2024 and staff will continue to inform the community regarding updates and next steps regarding the West Taylor Run Parkway project. Any outreach regarding the service roads will occur with the transitway project.

Schedule



Explanation of Schedule Variance

The Planning Phase will be 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.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$280,972.22 | 85% | \$720,106.85 | 14% | \$5,708,860.92 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$237,797.55 | 99.99% | \$102,839.50 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| Staff presented the project to City Council in May 2024 as part of the Duke Street Transitway update. Elements of the project were considered at the May Traffic and Parking Board public hearing. Staff communicated with residents regarding the public hearing opportunities, and provided a community wide update through the Duke Street Projects Newsletter in May. | 05/20/24 | The project status will be communicated through a community newsletter and on the project website. Staff will reach out to key stakeholders to inform them of the project progress. | Fall 2024 |

Project Progress Report

| | |
|----------------------------|---|
| Project Name | Green Street Sidewalk – S Royal & S Fairfax |
| PMIS Project # | 23063 |
| Sponsor Department | Transportation & Environmental Services |
| Managing Department | Project Implementation |
| Current Phase | Planning |
| Project Status | Active |

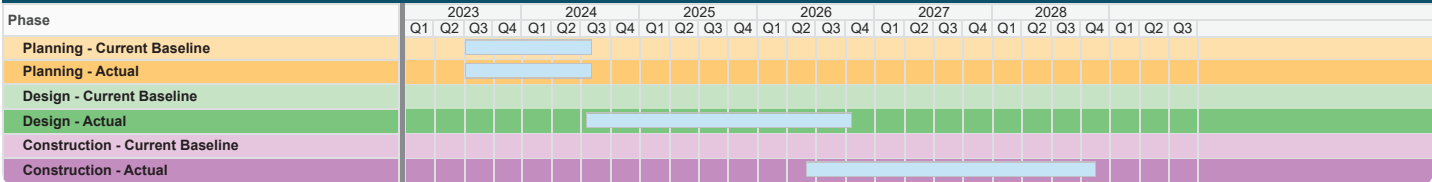
Project Description

The purpose of this project is to fill a sidewalk gap on Green Street between South Royal Street and South Fairfax Street. The missing sidewalk was prioritized for replacement in the Alexandria Mobility Plan and will increase safety and access for people walking in the neighborhood.

Current Progress

The planning phase is nearing completion and the transition to the design phase is planned for July 2024. Staff is working to finalize the design scope of work and close out remaining planning phase tasks. The procurement of design services is anticipated to occur this summer.

Schedule



Explanation of Schedule Variance

The schedule for this project is delayed due to unplanned staffing changes that resulted in restarting project initiation. Additionally, external stakeholder coordination delayed closeout of the planning phase by several weeks.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$60,000.00 | 0% | \$140,000.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 53.97% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

Spending is consistent with the plan. Planning phase conducted by City staff. No additional cost anticipated during this phase.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| The project team coordinated with internal and external stakeholders to clarify assumptions and finalize the scope. | Spring 2024 | The project team will notify all stakeholders when the project transitions to the design phase. New information will be posted to the project webpage and shared with external stakeholders when available. | 06/28/24 |

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 |

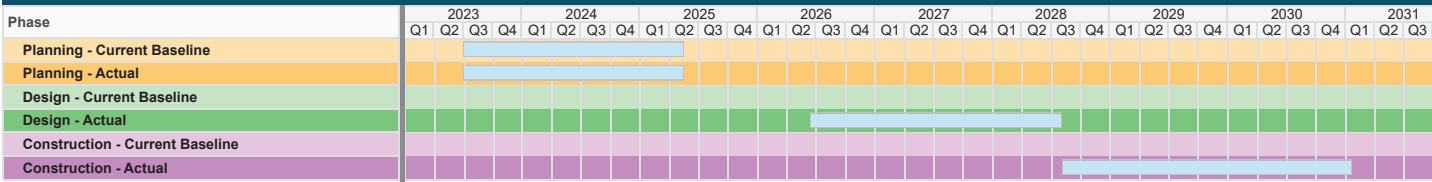
Project Description

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

Utilizing feedback from community input, Staff worked to refine design concepts for the project and selected a preferred concept for the study area. The preferred concept scored the highest on providing improved pedestrian and bicycle connectivity, enhanced safety for all roadway users and the largest time savings for transit operations to ensure faster and safer bus movements in the corridor. Staff hosted a virtual community meeting to present the preferred concept and analysis supporting the concept selection, along with interim improvements for the study area. A recording of the presentation was shared on the project website. Following the meeting, staff held one-on-one meetings with nearby property owners, community residents and representatives of Community Associations to discuss the project. Staff also provided updates to City Boards and Commissions, including the Transportation Commission, the Traffic and Parking Board and City Council. In June, the project sought and received an endorsement of the design from the Traffic and Parking Board and support from City Council to seek SmartScale funding for the project's construction costs. The project team is finalizing an application for SmartScale funding and will return to City Council this fall to seek endorsement from Council on the proposed design.

Schedule



Explanation of Schedule Variance

The project is on schedule and reflects the planning phase to include requirements to apply for Round 6 Smartscale funding in 2024. If awarded funding, the City would receive Smartscale funding 6 years from award. The City will continue to explore additional funding sources for design and construction in an effort to advance the current schedule.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$1,042,723.00 | 15% | \$1,956,277.00 | 0% | \$0.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$158,090.83 | 43.73% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| Staff shared preferred design concept with community and utilized community engagement to promote information on the preferred concept. Staff hosted virtual meeting to present the preferred concept, held meetings with community associations and provided digital outreach on several platforms. Engagement with City Boards and Commissions included the Transportation Commission, the Traffic and Parking Board and City Council. | Spring 2024 | The project team will update the project website with information as available, including receipt of any grant funding, timing for interim improvements or other updates to the project. | Summer 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/12/24

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 |

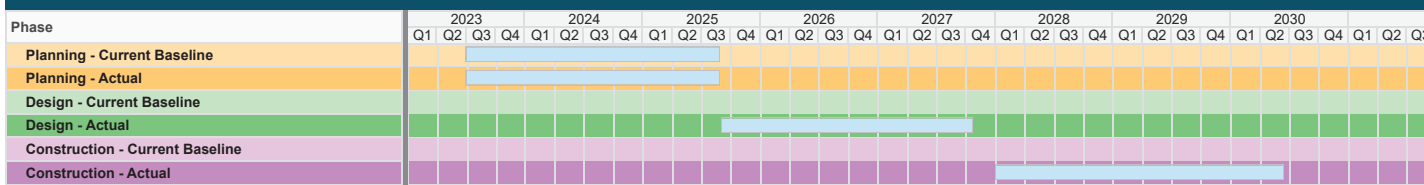
Project Description

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

Staff was able to fund the project planning phase by reallocating remaining local funds from the King Street Metro Station project and developed a project scope and contract with a design team. Once the design contract is executed, a project kick-off will be scheduled and a community engagement and outreach plan will be developed to provide timely project updates. Coordination with immediately adjacent projects, including Virginia Passenger Rail Authority's (VPRA) King & Commonwealth Bridges Replacement and Fourth Track Project, and Virginia Railway Express' (VRE) Alexandria Station Improvements slowed down as those projects are finalizing their project details. City staff will continue monitoring adjacent projects to ensure alignment with City projects and will seek opportunities to align project scopes and minimize disturbances to surrounding communities.

Schedule



Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$528,555.43 | 5% | \$1,500,000.00 | 0% | \$0.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$28,555.43 | 67.67% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

Initial project feasibility studies have been completed and a new project design team is being procured to develop detailed concept plans.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| Project communication was limited during the previous quarter as internal scope development and contract negotiations occurred. | N/A | Once under contract, staff will work with project design team to develop a project schedule and will update the project website and communicate with nearby associations on the project timeline. | Summer 2024 |

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

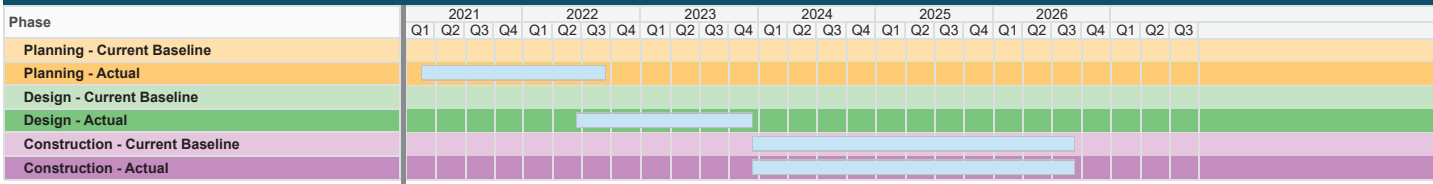
Project Description

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

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

Schedule



Explanation of Schedule Variance

The project was delayed to avoid interference with the adjacent commercial development. Current Phase was delayed in 2023, when VDOT requested additional traffic analysis and updated right of way easements to be completed before advertising for construction. Staff worked with VDOT on a process to renew the temp easement agreements and to update the traffic counts. Staff identified the need for redesign along the Arlington Condo parcel to remove the need to renew costly temporary easements and along King Street to ensure pedestrian refuges are aligned with curb ramps.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$8,783,579.85 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 100% | \$0.00 | 16.77% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| Project team has been in communication with adjacent property owners regarding the progress of project and anticipated construction easement. Updates provided on this project in coordination with community outreach efforts for King-Bradlee Safety Enhancement Project and Alex West Small Area Plan project. Correspondence through 311 request or inquiries have also occurred as short-term improvements continue to be evaluated. | Spring 2024 | The project team will continue to communicate with adjacent property owners regarding the progress of the project and the anticipated construction easement. Additionally, the sponsored project team, Transportation, will continue to provide updates for this project in coordination with the community outreach efforts for the King-Bradlee Safety Enhancement Project and the Alex West Small Area Plan project. | Fall 2024 |

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 |

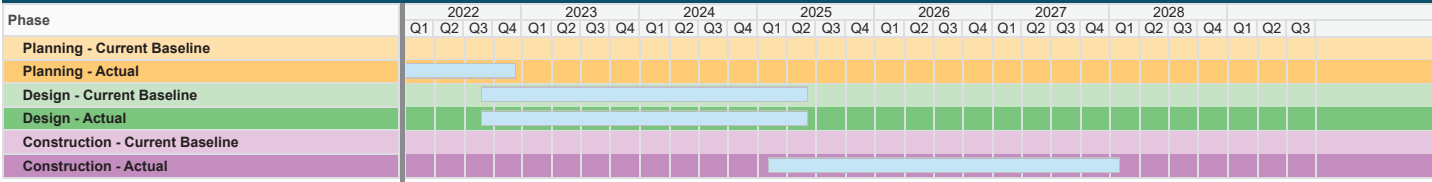
Project Description

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

This project is currently awaiting approval from VDOT for the Operational and Safety Analysis Report (OSAR). VDOT provided initial comments for the City's draft submission in November, 2022. Staff responded to VDOT's comments and resubmitted the proposed design concept for VDOT's review of the OSAR on April 4 and June 13. VDOT approval of the OSAR is anticipated late summer / early fall. In parallel, the City's design consultant began addressing 30% design review comments provided by the City and VDOT and advancing the design to the 60% stage. Staff continues to actively communicate / coordinate with VDOT and the adjacent developer to foster project advancement in order to achieve all project milestone dates.

Schedule



Explanation of Schedule Variance

The project is advancing per the established schedule.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$430,000.00 | 88% | \$1,553,757.18 | 15% | \$9,646,242.80 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$380,073.75 | 100% | \$237,841.37 | 47.26% | \$0.00 | 0.00% |

Explanation of Cost Variance

Delayed invoicing from the contractor has resulted in the noted cost variance. PM continues to request that the Consultant submit timely monthly invoices.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| Communication during this phase has been largely between the City and VDOT. Both parties have worked together to navigate processes in order to advance the project. Additionally, coordination between the City, Landmark Mall developers, Foulger Pratt, and INOVA design team has been ongoing. | Summer 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. | Fall 2024 |

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

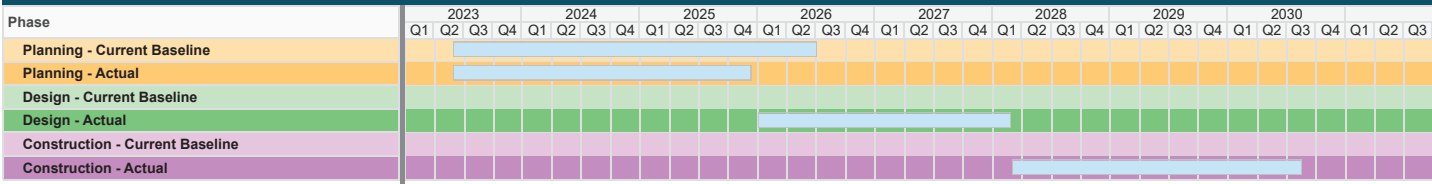
This project will design and construct a new Transit Center at the redeveloped Landmark Mall site. The transit center will include six new bus bays, additional transit amenities, and create a multimodal hub for people using the site. The project was included in the West End development plan, and both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

Current Progress

The City posted an architectural design proposal through an open procurement process and received responses from qualified design firms. Staff is reviewing the responses and will select a qualified design team to develop full architectural plans for the Transit Center. Community engagement, including outreach, opportunities for community input and a project schedule will be developed with the selected design team and shared with the community.

In parallel, staff is finalizing an agreement to utilize the grant award to fund temporary bus shelters at Landmark as an interim measure until the Transit Center is constructed. Once an agreement is in place, staff will undertake an open procurement process to identify a qualified firm to install temporary bus shelters on site through a separate project process.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$200,000.00 | 0% | \$1,300,000.00 | 0% | \$11,497,054.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 12.28% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| A solicitation notice was posted on the City's procurement website advertising the opportunity to respond to the City's open procurement design solicitation for the Landmark Mall Transit Center. | Spring 2024 | A quarterly update to the Eisenhower West/Landmark Van Dorn Implementation Group is planned. Once a design team is hired, staff will determine and meet with the key stakeholder groups that will receive an overview of the project schedule and upcoming opportunities to provide input. | Summer 2024 |

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.

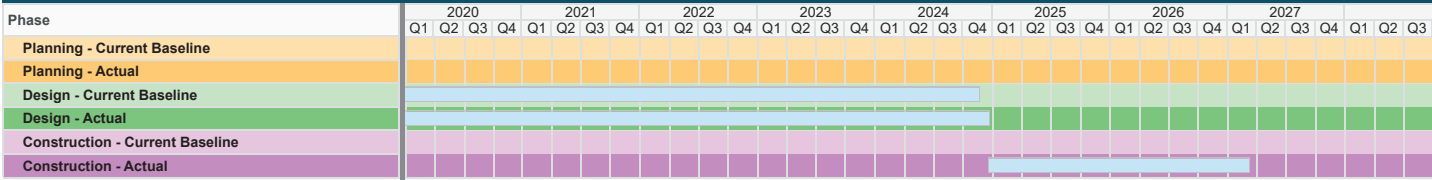
Current Progress

The project is progressing per the revised schedule. The City received the 100% design deliverables from the consultant, which are undergoing review by staff and the Virginia Department of Transportation. Project design is anticipated to be completed by September 2024.

Upon completion of the Design Phase, the City will immediately begin the process to advertise and construct the improvements along East Abingdon Drive. The construction is anticipated to begin in the Spring of 2025.

As the construction draws closer, City staff will host or attend neighbor / community meetings to inform residents and users of the upcoming construction.

Schedule



Explanation of Schedule Variance

The project is progressing per the latest schedule. The design phase is prolonged due to the number of changes to the scope of work, change in source of funding (from Historic Preservation Trust to VDOT), and the modification of the consultant's contract to account for the changes to the scope.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$263,664.00 | 76% | \$504,835.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$199,545.39 | 80.03% | \$0.00 | 0.00% |

Explanation of Cost Variance

Costs have exceeded the original budget for the design phase, due to unexpected complications with the project location. Funding has been transferred to cover the revised scope.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| Staff continued to engage with key stakeholders, including Planning & Zoning, the Potomac River Generating Station project team, and the Virginia Department of Transportation. Staff has also ensured the project webpage has the most recent information for the public. | Spring 2024 | Staff will continue to coordinate with Planning & Zoning, the Potomac River Generating Station project team, and the Virginia Department of Transportation to finalize project design and initiate the project's construction phase. The project webpage will also be updated as needed. | Summer 2024 |

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 |

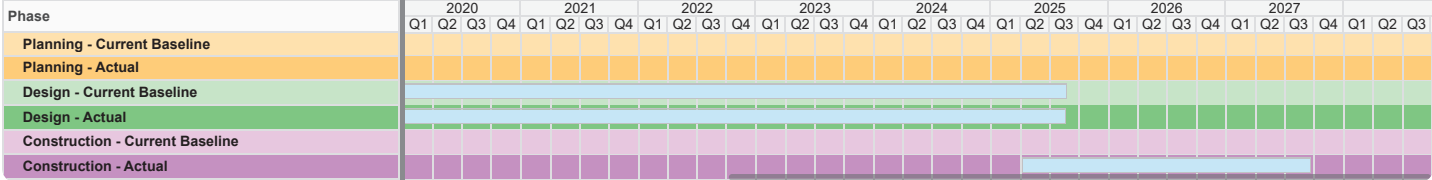
Project Description

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

The project design continued. The Consultant continued working on the required AlexRenew easement plats. As the plats and deeds are developed, staff will continue to coordinate with AlexRenew. Construction of the trail is not able to begin until after AlexRenew's tunnel project is completed. Their tunnel work within our project site is currently scheduled to be completed in late 2025. The 90% design plans are anticipated to be submitted in winter 2024. The construction phase will begin in 2025 with procurement of construction services.

Schedule



Explanation of Schedule Variance

The project is progressing per the planned schedule.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$1,205,679.00 | 60% | \$4,401,465.65 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$717,560.30 | 80.18% | \$0.00 | 0.00% |

Explanation of Cost Variance

The spending is within the approved budget.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| Staff continued to engage with key stakeholders, including AlexRenew and VDOT, on the project and ensure the website has the most recent information for the public. | 06/25/24 | Continued coordination with AlexRenew and others as necessary. | Summer 2024 |

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 |

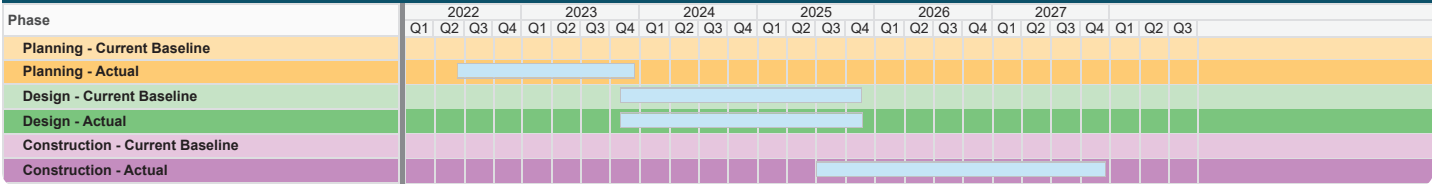
Project Description

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 design is progressing on schedule. As the design team continues to advance the 30% design, further collaboration with City staff allowed for additional pedestrian safety improvements to be identified and added to the project. These improvements include curb extensions, updated curb ramp alignment, and safety devices within the median refuge. The 30% design plans are anticipated to be submitted for City review fall 2024.

Schedule



Explanation of Schedule Variance

The is progressing on schedule.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$169,969.92 | 28% | \$3,460,493.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$47,119.59 | 18.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

The project remains within the overall budget.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|----------------|
| Staff continued to inform the community about this project through 311 request/tickets and provide update to project stakeholders such as adjacent property owners. | Spring 2024 | Once more detailed plans are provided, staff plans to update various boards and commission about the progress and planned improvement with this project. The project website will continue to be updated with new information. | Spring 2025 |

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 |

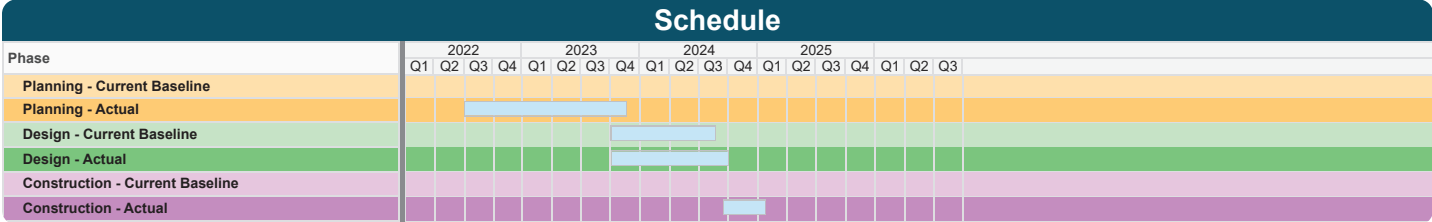
Project Description

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 scope of this project includes crosswalk improvements across Sanger Avenue and North Beauregard Street, and a new sidewalk along Sanger Avenue. The infrastructure improvements in this project will continue to enhance safety and support the goals of increasing safe access for people to walk, bike and take transit to access this area.

The project is being designed and constructed with on-call contractors to expedite the project delivery. The 60% design plan review comments were provided to the Consultant this quarter. The Consultant is incorporating design revisions based on these comments while advancing the design to 90%. The project continues to be coordinated with the West End Transitway project (to be constructed in 2026) and the resurfacing of Sanger Avenue, which is scheduled for 2024. The project was presented to the Traffic and Parking Board at a public hearing in June, and the Board removal of the parking spaces required by the project. Staff will continue to coordinate with William Ramsey Elementary School and Recreation Center as the project transitions into the construction phase.



Explanation of Schedule Variance

The design phase is behind schedule. Several potential conflicts were discovered involving underground utilities, the proposed stormwater conveyance system, and availability of the on-call construction services contractors. This will impact the construction schedule that was originally planned for completion in August.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$71,419.59 | 62% | \$177,730.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$44,413.52 | 74.89% | \$0.00 | 0.00% |

Explanation of Cost Variance

There is currently no cost variance.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|--------------------|--|----------------|
| T&ES staff conducted a two-week public comment period regarding removal of three parking spaces on Sanger Avenue to accommodate curb extensions for the project prior to the June Traffic & Parking Board (T&PB) public meeting. Staff posted flyers and reached out to nearby stakeholders including school leadership and the nearby property management company. The T&PB approved the parking removal. DPI will schedule a pre-construction | Spring/Summer 2024 | DPI will have pre-construction meeting with the community and will coordinate with Alexandria City Public Schools and notify the PTA of the construction schedule. | Summer 2024 |

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 |

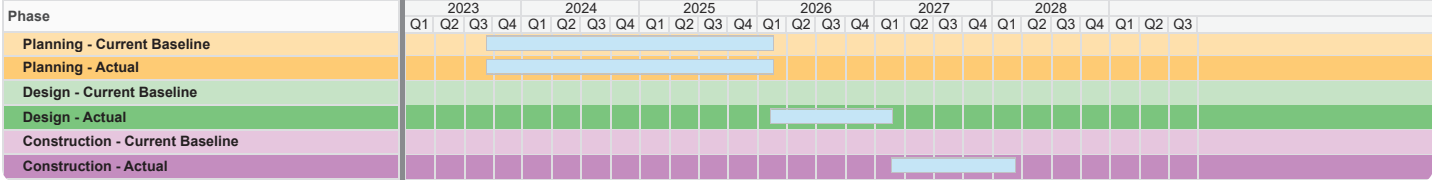
Project Description

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. The RTN owner will also provide additional warning signage prior to removal of the pier. The City is working with its Consultant to issue a task order to perform the sediment sampling, provide assistance with the permitting process and develop a sediment remedial action plan. This project is part of a comprehensive remediation program and is a component of the Oronoco Outfall Consent Decree, which was executed January 9, 2024.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$300,000.00 | 0% | \$900,000.00 | 0% | \$8,100,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| No public communications were provided | | No formal public communications are scheduled for this period. The City continues to provide updates on the project status to the Potomac Riverkeeper Network and the Virginia Department of Environmental Quality (VDEQ). The next VDEQ meeting is scheduled for July 23, 2024. | 07/23/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/12/24

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 |

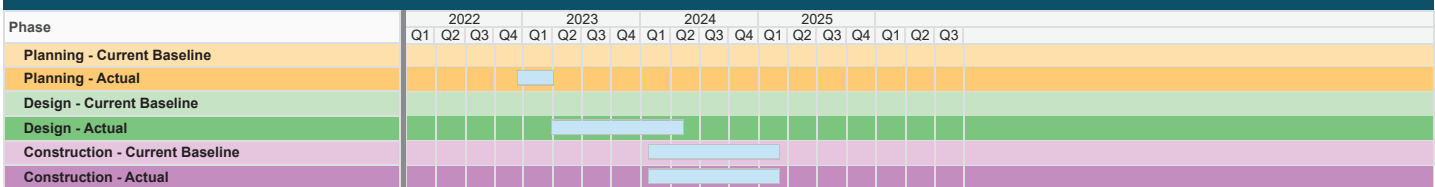
Project Description

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

A purchase order for construction work was issued to a contractor on June 11, 2024. Also a purchase order was issued to a consultant on June 20, 2024 to provide Construction Management and Inspection Services. A pre-construction meeting was held on June 25, 2024. Construction is anticipated to begin at the end of July 2024.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$99,741.82 | 89% | \$1,976,680.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$88,714.53 | 100% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--------------------------------|---------------|---|----------------|
| | | Public communication will be done prior to the beginning of construction work. The City will continue to engage with project stakeholders, including the Potomac Riverkeeper Network and the Virginia Department of Environmental Quality (VDEQ). | 07/26/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

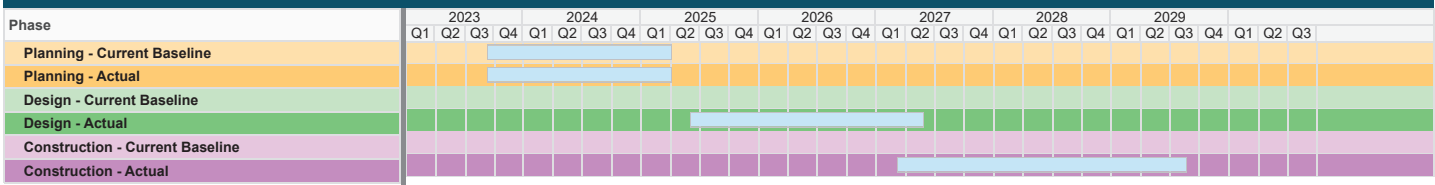
Project Description

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 City finalized the agreement with the Virginia Department of Transportation (VDOT) to manage and proceed with this project. The City has received authorization from VDOT to begin the Preliminary Engineering Phase. Staff are procuring design services to advance the current proposed improvements to a high level concept, which is anticipated to be awarded in late 2024.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$13,834.00 | 100% | \$1,512,226.00 | 0% | \$5,308,570.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$13,834.00 | 78.98% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|----------------|
| Staff provided updates to various stakeholders involved in the Landmark Mall Redevelopment site. | Spring 2024 | Staff will continue to coordinate with and identify key stakeholders for this project. Staff will develop a project website to share project information with the public. | Fall 2024 |

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 |

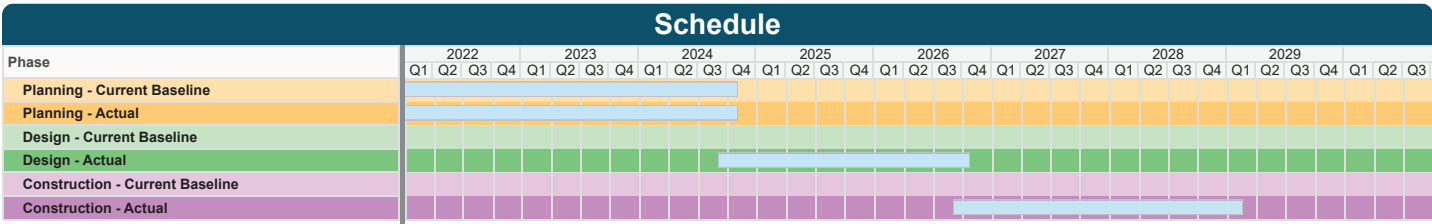
| Project Description |
|--|
| The purpose of this project is to design and construct safety, mobility, and access improvements at the intersection of Mount Vernon Avenue/Glebe Road by installing a roundabout. This project will address multiple safety challenges, including a high crash history, complicated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

Current Progress

After over a year of planning, analysis, and community engagement, the project team presented the preferred alternative for consideration at the April 29 Traffic & Parking Board Public Hearing. After hearing public comments, the Board unanimously approved the staff recommendation.

The Board's approval concludes the planning phase of the project. The project team will initiate the design phase of the project in July 2024. The initial design tasks will include the procurement of design services and other administrative activities. Design is expected to be underway in Fall 2024.

Please note that for project management purposes, the intersection of Mt. Vernon Avenue and West Glebe Road has been separated from the other three intersections along Mt. Vernon Avenue. These three intersections (Russell Road, Executive Road, Four Mile Road) will be in a different CIP project.



Explanation of Schedule Variance

There is no schedule variance. The project is currently on schedule, with design expected to begin in Fall 2024.

Cost Metrics

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

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| The City presented the recommended preferred alternative for consideration at the Traffic & Parking Board's April 29 Public Hearing. The recommendation was approved unanimously. The project team has posted important updates to the project webpage. | Spring 2024 | The project team is in the process of procuring a design consultant for the project, so public communications are expected to be minimal this period. The project team is coordinating with the Virginia Department of Transportation on the project and providing webpage updates as needed. | Summer 2024 |

Project Progress Report

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

Project Description

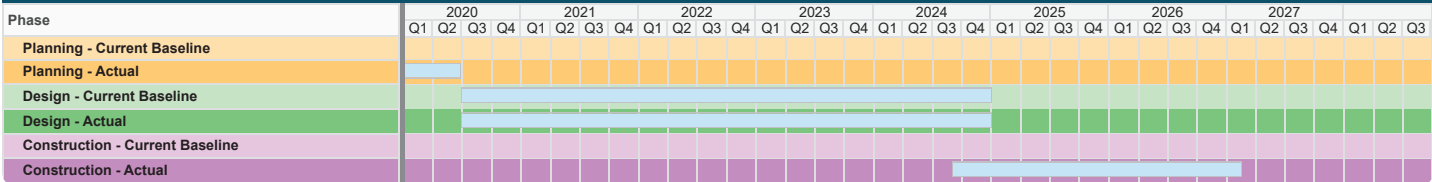
This project proposes to convert an existing sidewalk to a 10' shared use trail along North Beaugard Street from Fillmore Avenue to Berkeley Street. The project will increase multimodal access along the Alex West planning area and provide connections to Capital Bikeshare stations and future Bus Rapid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

Current Progress

Project design is progressing towards 100% completion. City staff continues to coordinate the adjacent property easement and right of way dedication process. The design team is coordinating with Dominion to finalize the street light plans before the 100% design is submitted for review.

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

Schedule



Explanation of Schedule Variance

Dominion's slow response and delayed design period have delayed the design consultant. Once an approved design has been confirmed with Dominion, the schedule will be reviewed and revised as needed.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$469,165.39 | 65% | \$3,207,704.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$304,109.55 | 92.04% | \$0.00 | 0.00% |

Explanation of Cost Variance

Outstanding invoices will be paid pending the contract modification for consultant name change.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|----------------|
| A project website is in place. Staff conducted a outreach survey for the project in winter 2022, the results of this survey influenced the design which is now being finalized. The project was highlight through the Alex West Planning project at multiple community meetings. | Spring 2024 | Staff will provide information to the community through the Alex West Planning process and proposed recommendations for the updated Small Area Plan. As designs are finalized and construction timelines are determined, staff will provide updates to the community. | Summer 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/22/24

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.

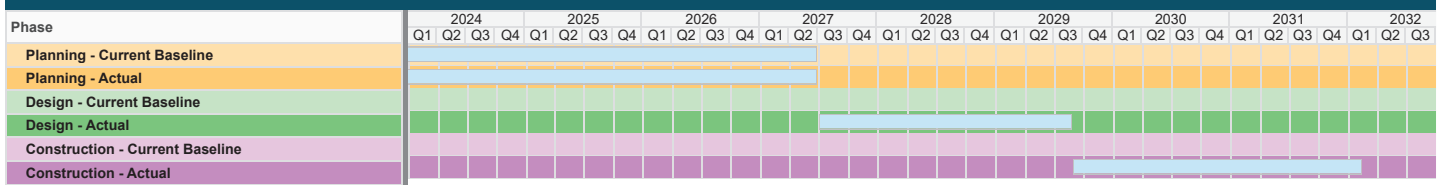
Current Progress

This quarter, the City was notified that it was not awarded RAISE grant funding to support additional design and analysis work to complement this project near the Seminary Road intersections. However, the City was awarded \$3 million in NVTA 70% funding to support design.

The City continues to coordinate with the Virginia Department of Transportation on establishing a project framework, which is required due to the proximity of the project to the interstate highway system. In coordination with VDOT, staff has refined the project scope of work. The project team expects to procure a consultant to support the planning phase later this year.

Staff continued to share project information with community stakeholders through the Alex West Small Area Plan process and other engagement opportunities. This project is being closely coordinated with other nearby projects such as the King & Beaugard Intersection project, the King Street and Bradlee Safety and Mobility Enhancements project, the South Van Dorn Bridge Project, the Eisenhower Avenue Corridor Study project, and the Seminary Road West Planning study.

Schedule



Explanation of Schedule Variance

The project is on schedule. While the planning and design phases are funded, there are not currently funds for construction of these locations, so the schedule will likely change based on the availability of funding to fully construct improvements at these intersections.

Cost Metrics

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

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| Staff continued to raise awareness of the project with community stakeholders as part of the Alex West Small Area Plan, King Street-Bradlee Corridor Improvements Project, Eisenhower Transportation Study, South Pickett Street Corridor Improvements Project, Seminary West community meetings, and other engagement opportunities. | Spring 2024 | The project team will continue coordinating with internal project stakeholders to refine the scope of work and procure a planning consultant to support the project. Updates will be posted to the project webpage and provided to the Transportation Commission as needed. | Summer 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Design |
| Project Status | Active |

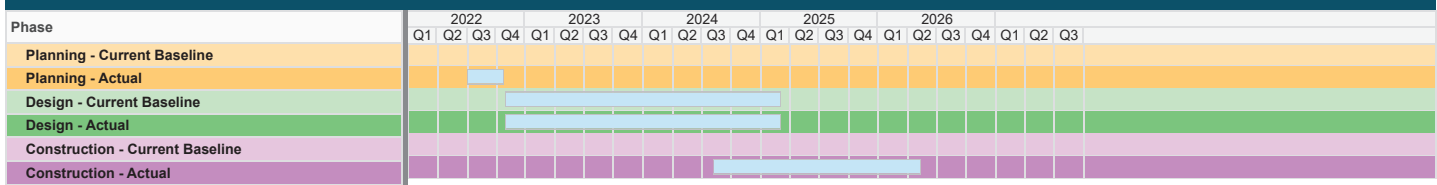
Project Description

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

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

Schedule



Explanation of Schedule Variance

Construction phase will begin with FY25 budget allocation.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$37,101.78 | 74% | \$1,800,000.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$27,446.34 | 100% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Construction |
| Project Status | Active |

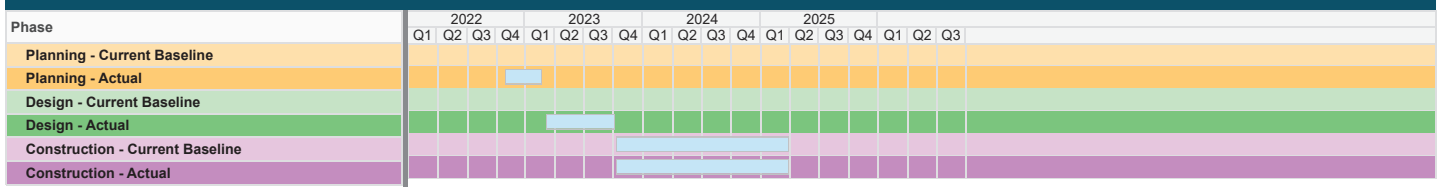
Project Description

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, 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 continues with repair activities on the bridge. The design consultant provided recommendation to add additional anchor bolt replacement on Abutment A. Substantial completion of the project is anticipated in September 2024. Repair activities are being executed in a way that minimizes traffic disruptions.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$46,195.07 | 99% | \$1,402,531.52 | 51% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$45,642.42 | 100% | \$714,107.52 | 56.14% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|----------------|
| Staff held an open house on April 4 to provide information to the community about the upcoming construction activities and to address any questions or concerns. | 04/04/24 | Continue updating the residents regarding the project status. | On going |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

Project Progress Report

| | |
|----------------------------|---|
| Project Name | Bridge Repairs – Van Dorn Over Holmes Run |
| PMIS Project # | 23002 |
| Sponsor Department | Transportation & Environmental Services |
| Managing Department | Project Implementation |
| Current Phase | Project Completed |
| Project Status | Closed |

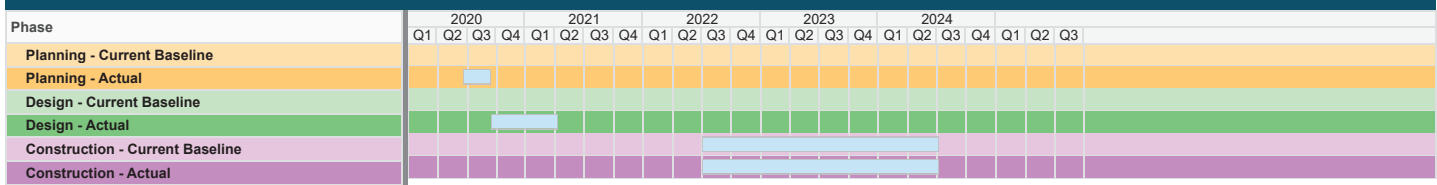
Project Description

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

Current Progress

Final invoice released. Project is completed.

Schedule



Explanation of Schedule Variance

Project was completed on schedule.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$35,717.93 | 98% | \$2,242,290.60 | 77% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$34,843.49 | 100% | \$1,721,207.55 | 100% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|------------------------------------|---------------|---|----------------|
| No public communication completed. | N/A | No public communication planned for the next period. This project is completed. | N/A |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

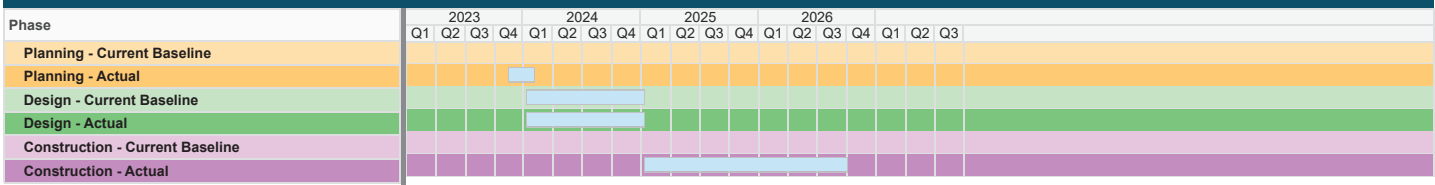
Project Description

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

Current Progress

The 400 Block of Wolfe Street Sewer Upsizing Project is in the design phase and field investigations have been completed. The 30% design was submitted in June 2024 and the 60% design is expected in late July 2024/early August. Project management activities are ongoing including monitoring project schedule, work progress, vendor performance, permit tracking and risk management.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$245,879.85 | 30% | \$1,420,000.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$73,652.40 | 46.74% | \$0.00 | 0.00% |

Explanation of Cost Variance

The project spending is consistent with plan.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| Inform residents of ongoing field investigations occurring along Wolfe St. including utility locating test pit operations and Right-of Way Surveying. | 04/30/24 | Update residents of major milestones in design phase - next milestone 60% design submittal. | 08/15/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Design |
| Project Status | Active |

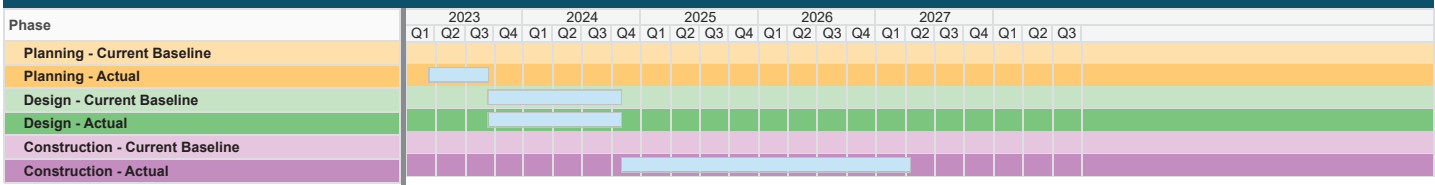
Project Description

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

Current Progress

The 90% design has been submitted for review and comments were provided to the Consultant in June 2024. The Consultant addressed the comments and the 100% design submittal was submitted at the end of July. The 100% design is currently under review and it is anticipated that comments (if any) will be minor.

Schedule



Explanation of Schedule Variance

The project is progressing within the approved schedule. The baseline construction schedule will be established following the design phase.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$153,425.00 | 77% | \$226,575.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$117,563.46 | 76.85% | \$0.00 | 0.00% |

Explanation of Cost Variance

The design phase is progressing within the approved budget.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

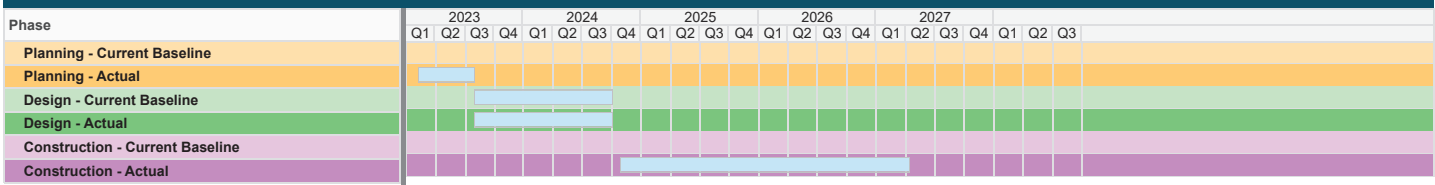
Project Description

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

A 90% design for the sewer separation has been completed. The design has been reviewed by staff and comments have been sent to the consultant. 100% design is anticipated to be completed by August 6, 2024.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$39,300.00 | 100% | \$162,700.00 | 60% | \$579,600.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$39,300.00 | 100% | \$96,815.86 | 73.73% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|-----------------------------------|---------------|---|----------------|
| No public communication was made. | | Project webpage is currently under development. | Summer 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/21/24

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 |

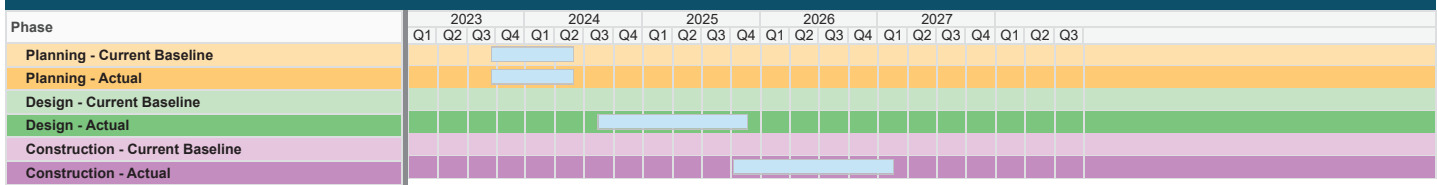
Project Description

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 investigation of the Colonial Avenue and First Street sewer backups is complete, and the project has now entered the design stage. The investigation revealed the need to separate the existing sanitary sewer from the combined sewer system and connect it to a fully separate sanitary sewer for the Westover neighborhood. The City is in the process of procuring a design contractor to produce design plans and construction drawings. Once a contract is awarded to a design firm, the City plans to meet with residents and stakeholders.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$232,104.00 | 84% | \$256,000.00 | 0% | \$2,093,653.25 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$193,854.09 | 100% | \$0.00 | 0.00% | \$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 communications conducted prior period. | N/A | No public communications planned for this reporting period. | N/A |

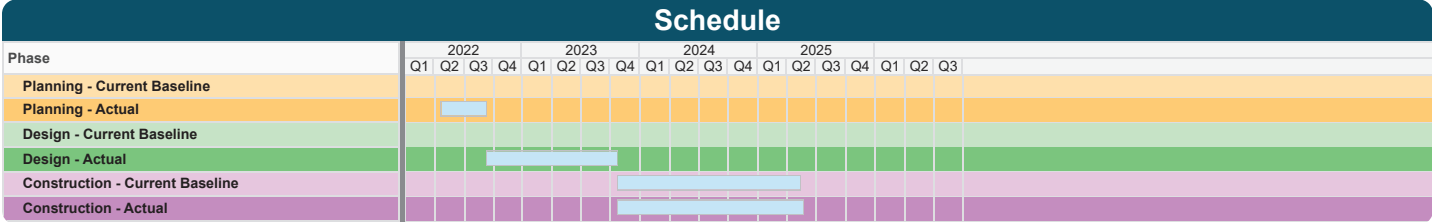
Project Progress Report

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

Current Progress

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



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$43,672.00 | 100% | \$182,934.00 | 98% | \$513,830.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$43,672.00 | 100% | \$179,709.31 | 100% | \$0.00 | 44.41% |

Explanation of Cost Variance

The project spending is consistent with plan.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--------------------------------|---------------|--|----------------|
| None this period | N/A | None planned until construction contract is awarded. | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

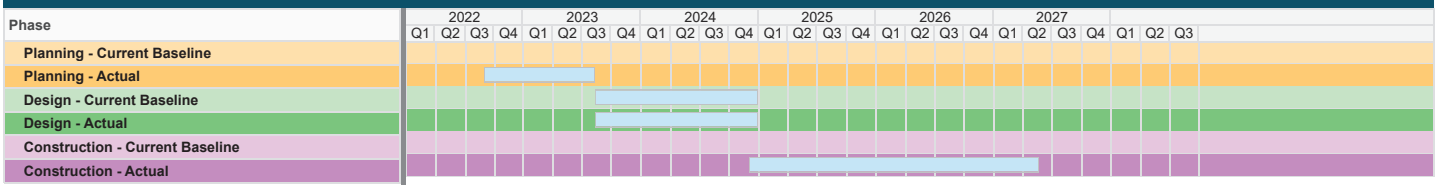
Project Description

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. The field coordination meeting with the design consultant and the CSX team was held on Feb 15, 2024. The design contractor had submitted an alternatives design development report (ADDR) report, which presents the alignment alternatives evaluation and findings, and the conceptual design of the Taylor Run sanitary sewer relocation on CSX property. City staff had reviewed the ADDR and finalized the sewer alignments. The 60% design was submitted end of May 2024. City Staffs has reviewed the 60% design and provided comments. The 90% design will be submitted by the end of July 2024.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$251,375.00 | 50% | \$2,316,528.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$125,870.10 | 79.58% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

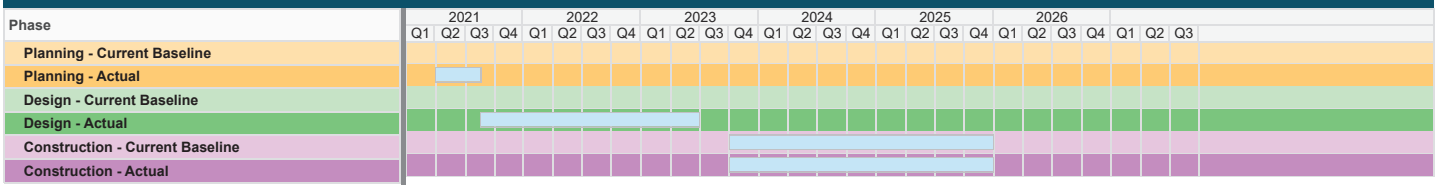
Project Description

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 26,270 feet of sewer has been rehabilitated using cured-in-place pipe lining. This represents 78% of the amount of lining to be completed as part of this project. Additionally, 91 manholes have been rehabilitated out of 111 manholes, resulting more than 80% progress.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$1,146,600.00 | 98% | \$61,700.00 | 85% | \$4,061,396.52 | 54% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$1,125,785.42 | 100% | \$52,750.00 | 100% | \$2,175,182.27 | 84.31% |

Explanation of Cost Variance

The project spending is currently in accordance with the budget.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|-------------------------------|--|----------------|
| Resident Notification Letters delivered to affected residents and property owners. First notification delivered 30 days prior to start of work. Second notification letter delivered by Contractor to affected residence/property two business days prior to work. | Resident Notification Letters | Resident Notification Letters delivered to affected residents and property owners. First notification delivered 30 days prior to start of work. Second notification letter delivered by Contractor to affected residence/property two business days prior to work. | Ongoing |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/21/24

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 | Planning |
| Project Status | Active |

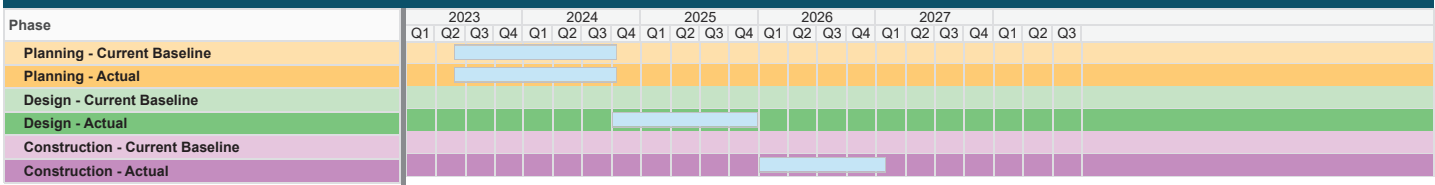
Project Description

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

CCTV of City-owned portions of lateral sewers have been completed. City staff is currently reviewing the inspection data to determine what lateral sewers require rehabilitation. A summary report will be issued that include the results of the inspections, pipes requiring rehabilitation and planning level costs for the design and construction phases of the project. It is anticipated the summary report will be issued by the end of the summer and design will start in the fall of 2024.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$100,000.00 | 0% | \$2,400,000.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 81% | \$0.00 | 0% | \$0.00 | 0% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| No public meetings or other communications about the project were held. | | There are no planned public communications planned this period. | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Planning |
| Project Status | Active |

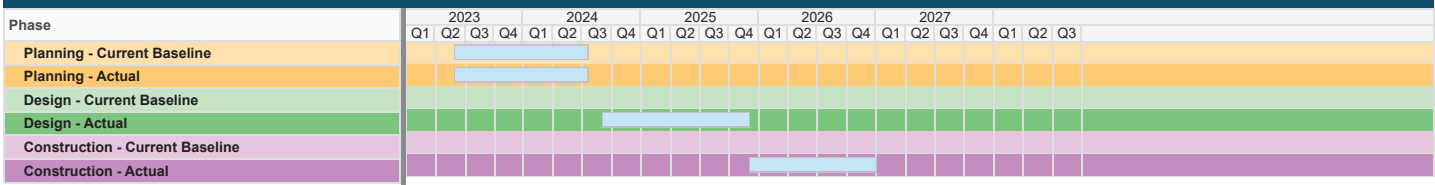
Project Description

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

CCTV of City-owned portions of lateral sewers have been completed. City staff is currently reviewing the inspection data to determine what lateral sewers require rehabilitation. A summary report will be issued that include the results of the inspections, pipes requiring rehabilitation and planning level costs for the design and construction phases of the project. It is anticipated the summary report will be issued by the end of the summer and design will start in the fall of 2024.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$2,000,000.00 | 88% | \$100,000.00 | 0% | \$3,500,000.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$1,763,420.93 | 94.76% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|----------------|
| No public communications were conducted. | | No public meetings or communications are planned. | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

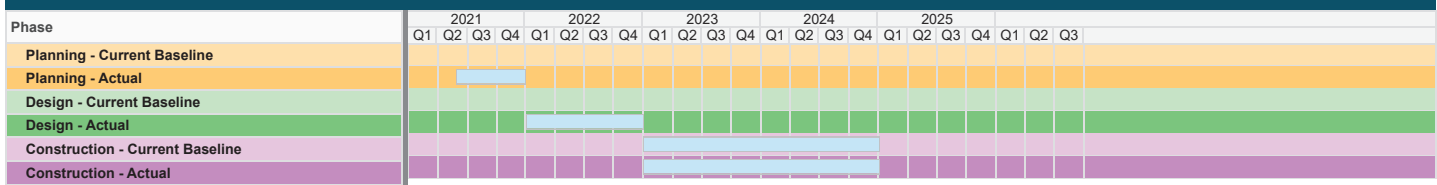
Project Description

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

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$131,700.00 | 100% | \$0.00 | 0% | \$774,759.31 | 80% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$131,700.00 | 100% | \$0.00 | 100% | \$619,545.00 | 92.40% |

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 |

Project Progress Report

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

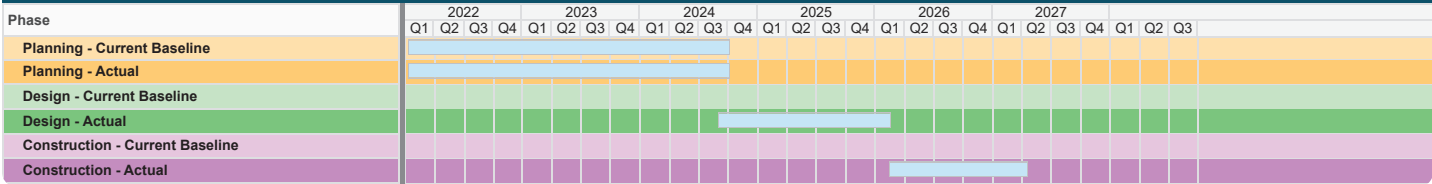
Project Description

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

City staff coordinated with homeowners in the project area to get additional information about flooding history. This information was used to create an inventory of homes to receive dye testing of their sump pump discharge lines. The intent of this testing is to determine location and elevation of sump pump discharges, as this appears to be the primary source of flooding. Information will be used to determine project efficacy and to determine if the project moves to the design phase. Dye testing is anticipated to start in late July 2024. In addition to dye testing, video inspection of the private storm sewer will be performed. This work is anticipated to last approximately two weeks.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$181,583.85 | 75% | \$250,000.00 | 0% | \$1,000,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$137,026.82 | 91.52% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|----------------|
| Coordinated with residents and home owners association about project status and additional investigations to be held next quarter. Provided updates at Stormwater and Flood Mitigation Advisory Committee meeting. | | Respond to resident inquiries. Provide updates at Stormwater and Flood Mitigation Advisory Committee Meetings. Provide updated schedule to residents after planning phase closes and design phase schedule is determined. | |

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 |

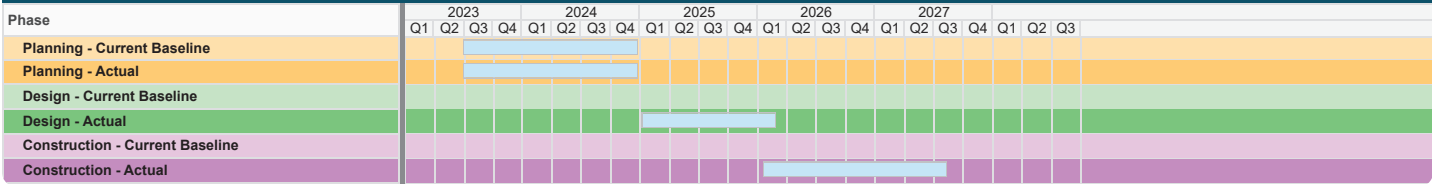
Project Description

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 North Ridge Area Sanitary Sewer Rehabilitation Project is currently in the planning phase. Under this task order sanitary sewers, manholes and City-owned laterals are inspected by City consultants to record the structural integrity and maintenance status. At the end June 2024, the following inspections were completed: 63,201 linear feet of sewer, 975 sewer laterals, and 312 manholes. This amounts to approximately 98% of mainline sewers, 99% of sewer laterals, and 99% of sewer manholes planned for inspection under this project. All remaining inspections are scheduled to be completed by August 2024. Final rehabilitation recommendation reports will be issued in the fall. Following acceptance of those reports, the project will move into the design phase.

Schedule



Explanation of Schedule Variance

The project is on track to be completed withing the baseline schedule.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$1,644,400.00 | 86% | \$200,000.00 | 0% | \$3,255,600.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$1,409,718.54 | 86.28% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

Project spending is within budget.

Communication

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

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 |

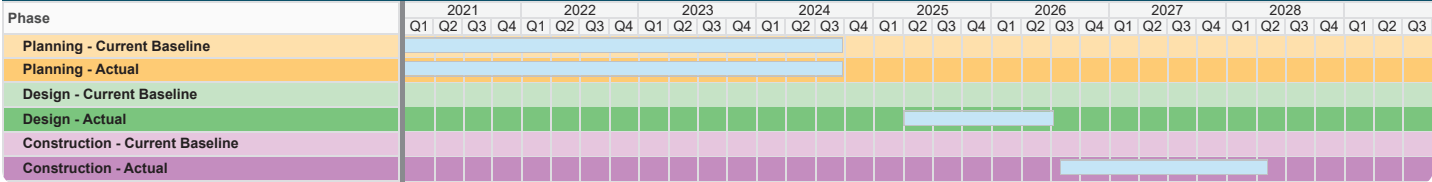
Project Description

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

Completed inspection of 279,100 LF of sewer mains (large and small diameter sewers). Large diameter inspections were performed along with structures, small diameter sewers, and city-owned sanitary laterals under one task order. The inspection phase has been completed. Recommendations to rehabilitate large diameter sewers were developed and rehabilitation recommendation reports are being finalized.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$110,000.00 | 0% | \$720,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|----------------|
| Continued throughout the inspection cycle (project sign displayed and notification provided) | ongoing | All field work is done and no further public communication is anticipated for the planning phase. | N/A |

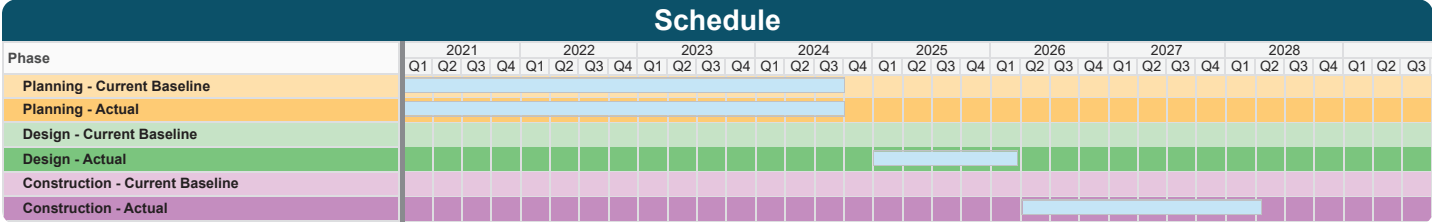
Project Progress Report

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

Current Progress

Completed inspection of 3,093 city owned sanitary laterals. Lateral inspections were performed along with sewer mains and structures under the same task order. The inspection phase has been completed. Recommendations to rehabilitate sanitary laterals were developed and rehabilitation recommendation reports are being finalized.



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$150,000.00 | 0% | \$4,800,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|----------------|
| Continued throughout the inspection cycle (project sign displayed and notification provided) | Ongoing | All field work is done and no further public communication is anticipated for the planning phase. | N/A |

Project Progress Report

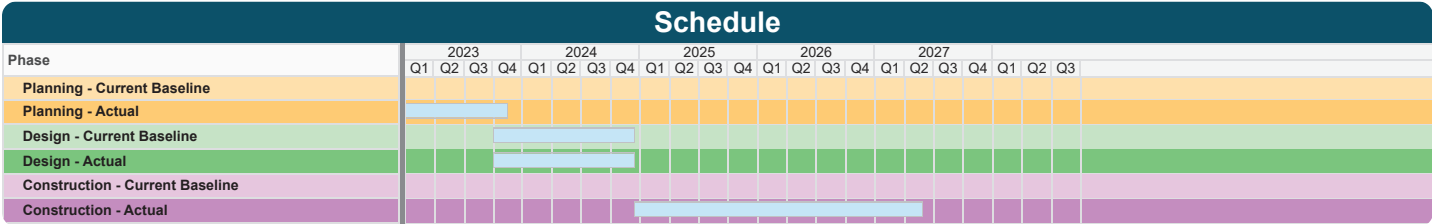
Project Name Sanitary Lateral Renewal - Del Ray East
PMIS Project # 23056
Sponsor Department Transportation & Environmental Services
Managing Department Project Implementation
Current Phase Design
Project Status Active

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 90% design submittal by the end of September 2024.



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$1,581,400.00 | 98% | \$100,000.00 | 52% | \$2,400,000.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$1,549,386.46 | 100% | \$52,425.53 | 60.69% | \$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 |

Project Progress Report

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

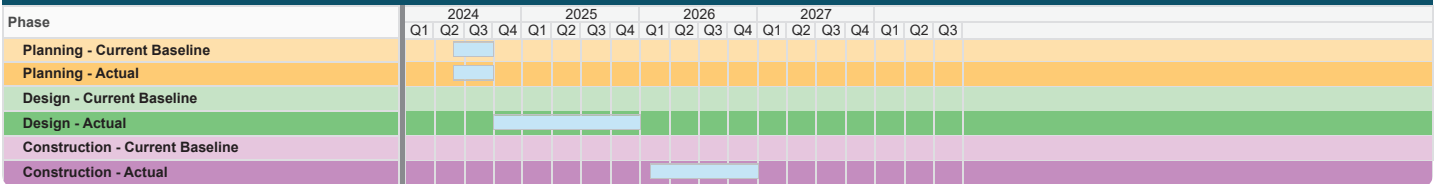
Project Description

There are two sanitary sewer crossings along Holmes Run between I-395 and Beauregard St 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 is currently being transitioned to the design phase and a task order for design will be issued in Fall 2024.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$273,300.00 | 77% | \$250,000.00 | 0% | \$750,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$209,282.00 | 95.12% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

The project spending is within the project budget

Communication

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

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 |

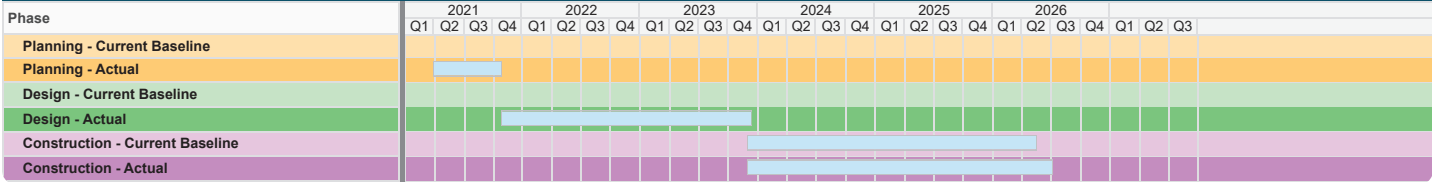
Project Description

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 new Invitation to Bid (ITB) is anticipated to be advertised in the Summer 2024. Bid Opening is anticipated for early Fall 2024. Project is in the construction procurement process. The original ITB was withdrawn because the bids exceeded the available construction budget.

Schedule



Explanation of Schedule Variance

The construction schedule will be updated after the advertisement schedule has been determined.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$249,311.00 | 100% | \$3,686,184.50 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$249,135.39 | 100% | \$0.00 | 0.00% |

Explanation of Cost Variance

Additional clarifications were added to the ITB with the intent to increase the possibility that the bids are within the available construction budget.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--------------------------------|---------------|------------------------------|----------------|
| Bid Opening of the ITB | 05/09/24 | Advertisement of ITB | Summer 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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

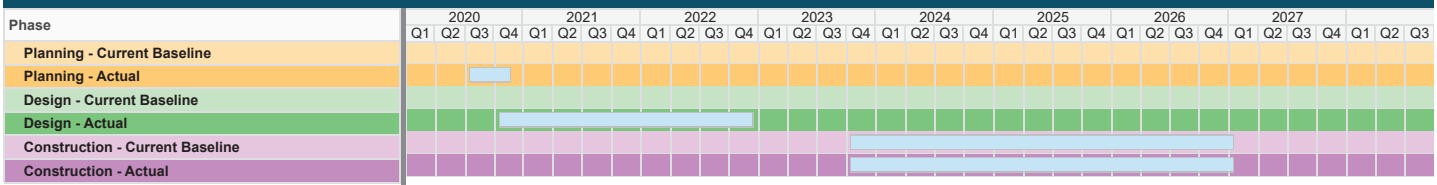
The Adaptive Signal Control Phase 1 project will install detection and management systems to respond to unpredictable traffic conditions. Detection systems use video and LiDAR to identify real-time travel conditions, and management systems use that information to optimize signal timing throughout an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

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

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$799,716.86 | 94% | \$8,200,283.14 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$751,282.78 | 100% | \$0.00 | 6.60% |

Explanation of Cost Variance

There is currently no construction contract in place. The design contract includes support services that will occur during construction. Please see the Capital Funds Summary for CIP funding and cost data.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| Staff presented an update on this project and the Smart Mobility Program to the IT Commission. Additionally, staff provided information and updates for this project to Planning Commission at the April 4th meeting and City Council at the April 13 meeting in response to community members concerns regarding the additional traffic generated by the Vulcan Site and how the City plans to mitigate traffic along the Van Dorn Street corridor. | 03/21/24 | Staff are continuing to update the public website for this project and will share information with the community and key stakeholders as more information is available regarding construction. | Summer 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

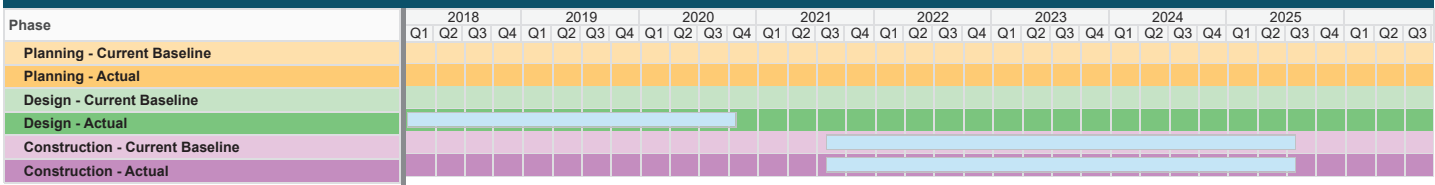
Project Description

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 along King Street (west of Old Town), Seminary Road, and various intersections in Old Town. There are ongoing conversations with the Contractor's leadership regarding the required administrative measures to keep this project progressing and to achieve the contract requirements. Staff is working with the Contractor to maintain the construction schedule.

Schedule



Explanation of Schedule Variance

The Contractor has made positive progress with multiple field crews to recover the schedule.

Staff continue to work with the Contractor to update the schedule to confirm that the project will be completed by the contract date.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$580,004.79 | 95% | \$1,890,766.35 | 22% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$550,801.09 | 100% | \$417,621.12 | 69.61% |

Explanation of Cost Variance

Cost variance is a result of Contractor's late submission of invoices. DPI PM continues to push the Contractor to submit timely invoices. Please see the Capital Funds Summary for CIP funding and cost data.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| The Smart Mobility Team presented an update on this project to the IT commission in March 2024. | 03/21/24 | As needed for construction activities, property owners will be noticed of work in their immediate neighborhood. | Fall 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

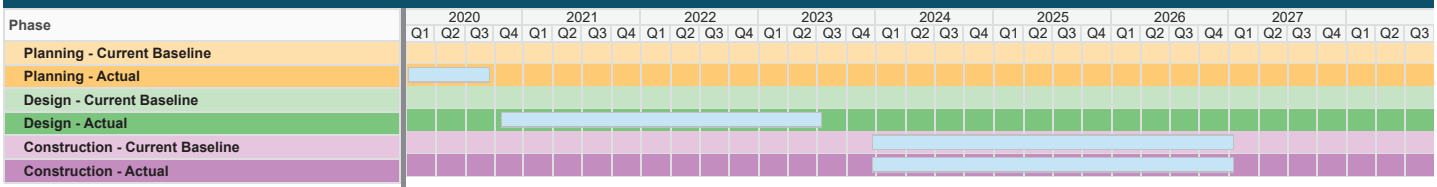
Project Description

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

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

Schedule



Explanation of Schedule Variance

The construction schedule is slightly delayed due to the ITB release, which will now occur in Q3 2024. The project was put on hold until the installation of dependent infrastructure was completed.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$712,782.89 | 97% | \$800,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$688,024.95 | 100% | \$0.00 | 3.35% |

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|----------------|
| Staff presented update on Smart Mobility Program and this project to Commission on Information Technology (IT) in March 2024. ITS website was updated and provides a more public friendly explanation of project. Staff presented program at Smart Cities Connect National Conference in November 2023. | 03/21/24 | Once construction begins, property owners will be notified of work in their immediate neighborhood. The project website will be updated with more information as it is available. Staff will update relevant Boards and Commissions of the progress. | Fall 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

Project Progress Report

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

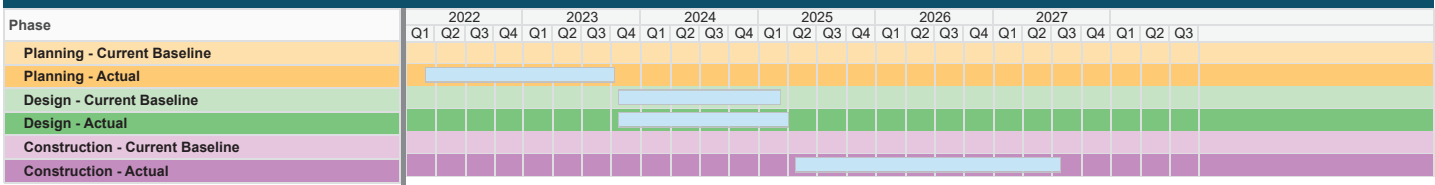
Project Description

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

Current Progress

Staff held design kick-off meeting on June 12. The design consultant submitted a draft alternatives analysis report. The design consultant started working on the 60% design submittals.

Schedule



Explanation of Schedule Variance

The procurement process for design services took longer than anticipated due to funding allocations issue. Funds for the design services were allocated at the end of May 2024.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$233,657.54 | 7% | \$600,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$16,895.03 | 7.94% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

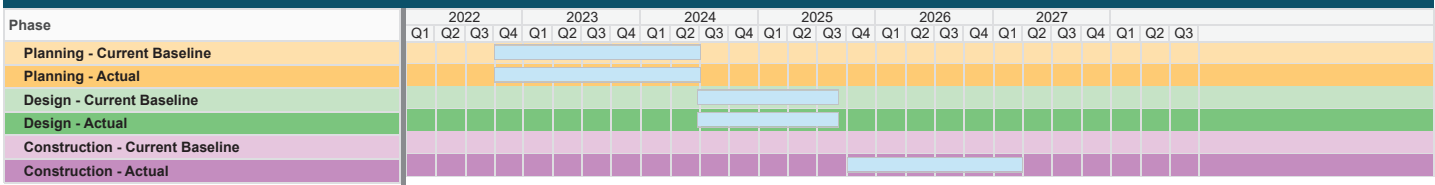
Project Description

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, East Howell Avenue, and Clyde Avenue. The project seeks to mitigate the impact of larger storm events while ensuring that improvements do not worsen flooding in other parts of the drainage system.

Current Progress

The investigation of the Bellefonte Avenue neighborhood flooding Study is complete, and the project is currently in the design stage. The investigation identified a need for new storm pipes and additional curb inlets at East Howell Avenue and East Bellefonte Avenue. The City is in the process of procuring a design contractor to produce the design plans and construction drawings. Upon awarding a contract to a design firm, the City plans to meet with residents and stakeholders. Notices will be distributed to residents before the start of work.

Schedule



Explanation of Schedule Variance

No schedule variance.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$29,869.29 | 100% | \$187,000.00 | 0% | \$1,348,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$29,860.84 | 100% | \$0.00 | 5.54% | \$0.00 | 0.00% |

Explanation of Cost Variance

No costs variance has been incurred.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|----------------|
| The public kickoff meeting and the project progress meeting were completed during the planning phase. | Various | A public kickoff meeting and a progress report are planned for this phase. | Various |

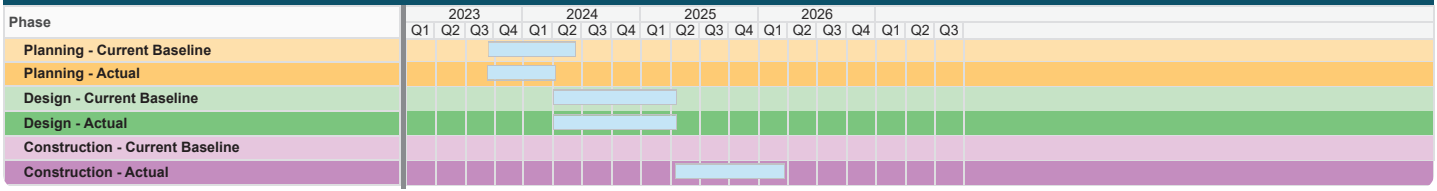
Project Progress Report

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

Current Progress

The Cameron Run Sediment Removal project has now transitioned into the design stage. This project aims to remove excess sediment accumulation to improve water conveyance along a segment of Cameron Run, from upstream of the I-95 bridge to Pier #3. The City is currently procuring a design contractor to produce a set of construction plans and specifications. Public information will be periodically published on the Flood Action Alexandria website. Although civic engagement is not anticipated, local residents and businesses will be informed about the scheduled maintenance and its impact on road closures.

Schedule



Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$300,000.00 | 0% | \$1,000,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 6.56% | \$0.00 | 0.00% |

Explanation of Cost Variance

Spending has not yet commenced.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|----------------|
| Project information is published in Flood Action Alexandria Website under the Stream and Channel Maintenance section. | 03/27/24 | Publish project information through Flood Action Alexandria Website. | 07/11/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

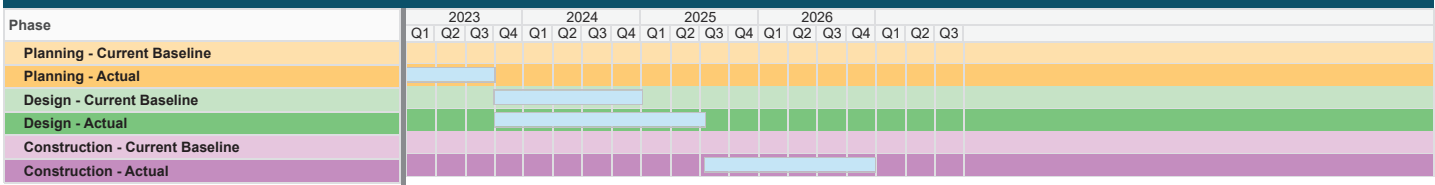
Project Description

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

Schedule progress was limited as the contract negotiations with the consultant extended longer than anticipated. A revised proposal with updated contract rates was received in June. The City anticipates that the proposal will be accepted and design kickoff will begin in September following the award of contract. During the interim period, the City completed site survey to expedite design development and reduce contract costs.

Schedule



Explanation of Schedule Variance

Schedule progress was limited as the contract negotiations with the consultant extended longer than anticipated. A revised proposal with updated contract rates was received in June. The City anticipates that the proposal will be accepted and design kickoff will begin in September following the award of contract.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$321,136.98 | 0% | \$458,863.02 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 6.97% | \$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 Publication; Stormwater Utility and Flood Mitigation Advisory Committee; | 05/10/24; 05/16/24; | Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee; Public Kickoff Meeting | Est. 08/30/24 Est. 09/15/24 Est. 09/30/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

Project Progress Report

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

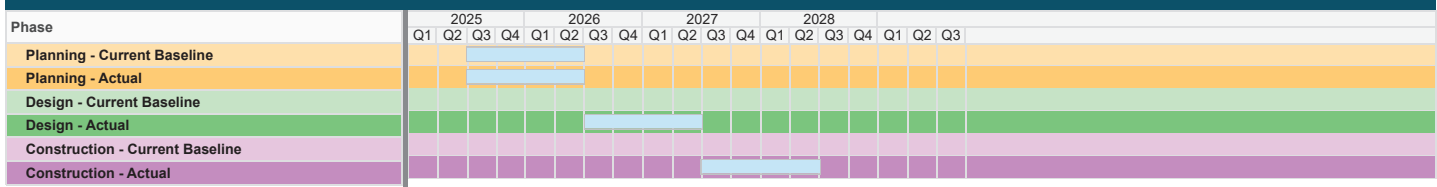
Project Description

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

Current Progress

This project is scheduled to start planning in FY26. There is currently no active work.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$7,000.00 | 0% | \$63,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

Project Progress Report

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

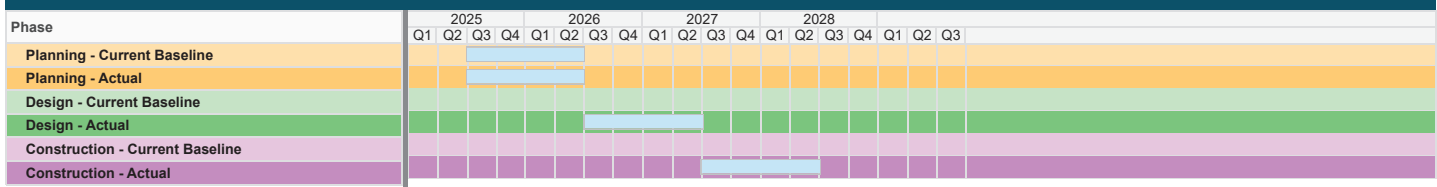
Project Description

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

Current Progress

This project is scheduled to start planning in FY26. There is currently no active work.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$56,000.00 | 0% | \$504,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

Project Progress Report

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

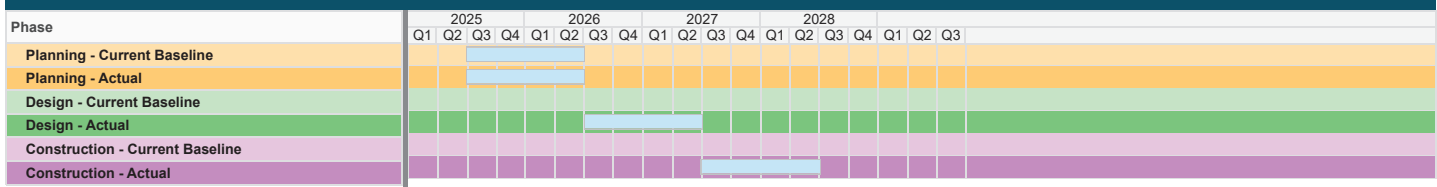
Project Description

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

Current Progress

This project is scheduled to start planning in FY26. There is currently no active work.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$6,000.00 | 0% | \$54,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

Project Progress Report

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

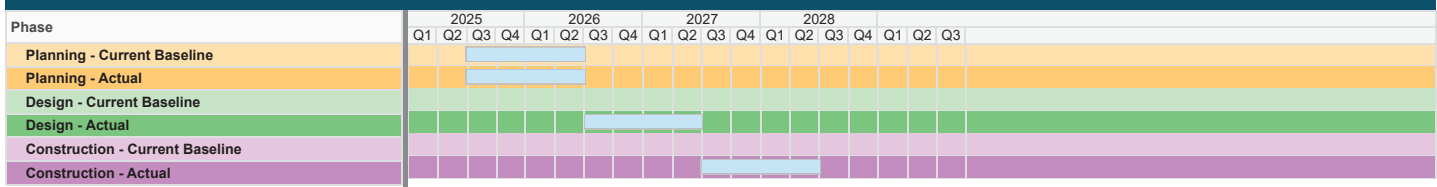
Project Description

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

Current Progress

This project is scheduled to start planning in FY26. There is currently no active work.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$6,000.00 | 0% | \$54,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

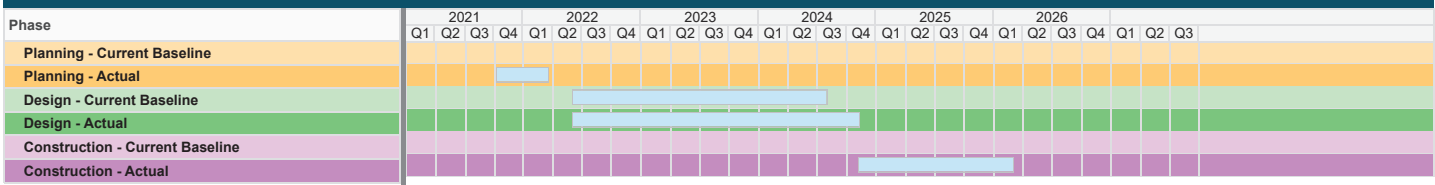
Project Description

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

Edison St. Drainage Improvement Project is in design. In April and May of 2024, the City began work on Final Design. In tandem, the City successfully negotiated and procured a test pitting investigation to support the project. A contract was issued in July. The test pitting operation is expected to complete in early August. Notices will be distributed to residents prior to the start of the test pitting operation. The City anticipates that the final design package will be received in early September.

Schedule



Explanation of Schedule Variance

Schedule progress is behind the plan. Final Design cannot complete until the test pitting operation has completed and a no conflict letter is issued by Washington Gas. The test pitting operation is anticipated for the first week of August.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$180,000.00 | 95% | \$799,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$171,098.77 | 85.24% | \$0.00 | 0.00% |

Explanation of Cost Variance

The variance shown between work progress and expenditure to date is anticipated to return to plan. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|------------------------------------|--|--|
| Webpage Update Stormwater Utility and Flood Mitigation Advisory Committee; Webpage Update | 04/30/24; 05/16/24; 06/30/24 | Test Pit Notifications; Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee; Alexandria Times Announcement | Est. 07/24/24; Est. 07/31/24; Est. 09/15/24; |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Planning |
| Project Status | Active |

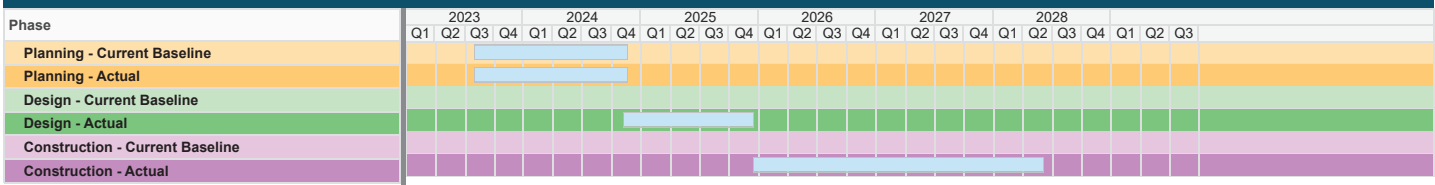
Project Description

This project will focus on comprehensive analysis of the existing stormwater inlet capacity across Four Mile Run and Hooffs Run watersheds. By evaluating the capacity of existing stormwater inlets within these two watersheds, this project will provide recommendations on installing or replacing inlets to mitigate local flash floods and to enhance the overall conveyance efficiency of the storm sewer system. The project receives funding from the City's Stormwater Utility and the Virginia Community Flood Preparedness Fund (CFPF) grant.

Current Progress

Consultant has completed 80% of the delineation work for two watersheds (Four Mile Run and Hooffs Run). Quality Control (QC) of collected data completed along with data entry into the modelling software. The modelling work has begun.

Schedule



Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$263,000.00 | 50% | \$200,000.00 | 0% | \$1,065,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$130,840.51 | 59.32% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

Cost is consistent with plan. Three invoices for professional services have been processed.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|----------------|
| Project information is prepared to be published in Flood Action Alexandria website. | 07/08/24 | Project information will be publicly available on the Flood Action Alexandria webpage. | 07/30/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

Project Progress Report

| | |
|----------------------------|---|
| Project Name | Four Mile Run Outfall Rehabilitations |
| PMIS Project # | 23084 |
| Sponsor Department | Transportation & Environmental Services |
| Managing Department | Project Implementation |
| Current Phase | Planning |
| Project Status | Active |

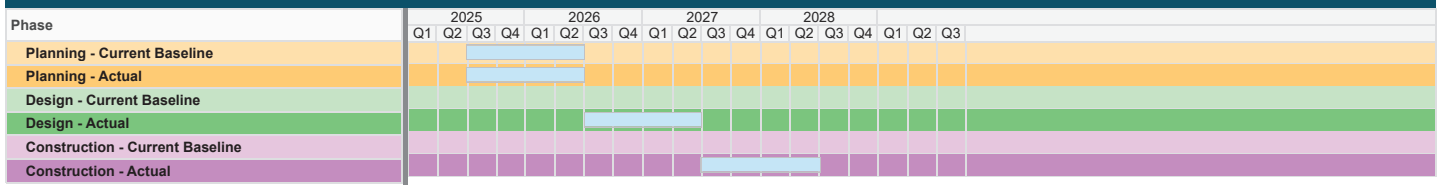
Project Description

This project will rehabilitate five existing outfalls and installing new gabion baskets associated with the Four Mile Run Federal Flood Control Project.

Current Progress

This project is scheduled to start planning in FY26. There is currently no active work.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$50,000.00 | 0% | \$450,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--------------------------------|---------------|------------------------------|----------------|
| | | | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 | Active |

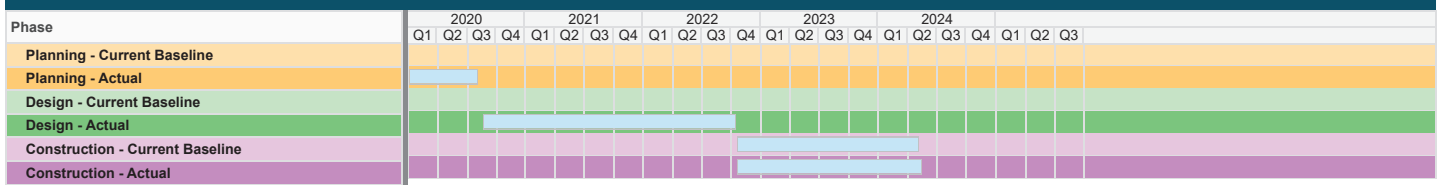
Project Description

This project consists of repairing four blowout locations, installation of access panels to the culvert for future maintenance and replacement of the existing retaining wall behind 67 Commonwealth Ave.

Current Progress

The contractor achieved final completion of the project and the site was reopened to the community. Staff started the project close-out procedure.

Schedule



Explanation of Schedule Variance

The project substantial completion date was extended to the end of March due to the longer than anticipated lead time for manufacturing and delivery of the access hatches.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$503,710.15 | 56% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 100% | \$279,812.20 | 98.63% |

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|------------------------------|----------------|
| Staff continued providing update to the Rosemont Neighborhood residents. Staff held a site meeting on June 25 with a member of the community to discuss and address an issue. | On going | Project work is complete. | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

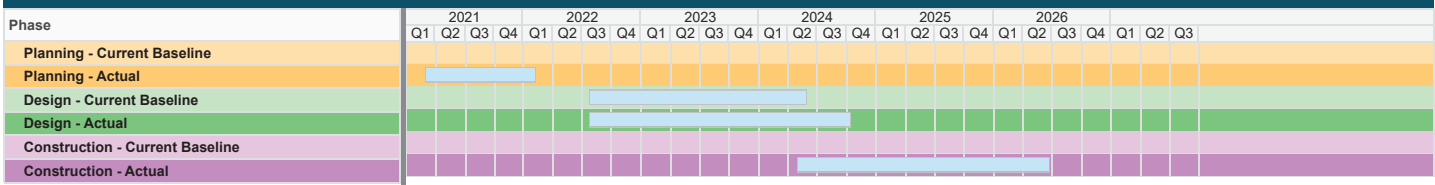
Project Description

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

In June the City completed the test pitting operation on Hume and E. Raymond Ave. Results will be received in July. The City plans to complete final design in August.

Schedule



Explanation of Schedule Variance

Schedule progress is less than anticipated for this period. The test pitting operation required significant coordination with utility providers and completed later than expected. The test pitting operation completed at the end of June and results will be received in July. Final design is anticipated to complete in August.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$500,000.00 | 85% | \$4,941,490.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$422,574.35 | 84.47% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|-----------------------|
| Stormwater Utility and Flood Mitigation Advisory Committee | 05/16/24 | Webpage Updates; Construction Phase Kickoff Meeting | 07/30/24; 08/30/24 |

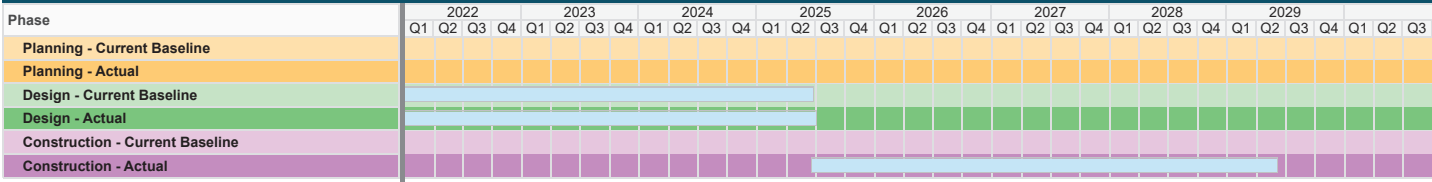
Project Progress Report

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

Current Progress

City received the 60% milestone submission from design team on 5/9/2024. Submission included updated plans, specifications, basis of design report, and an updated cost estimate. The most recent construction cost estimate increased by 70% from 9/26/2023 submission (\$46.5 million to \$78 million). Major cost drivers are associated with culvert foundations and support of excavation, which is driven by poor soils near the outfall. Soil analysis and recommendations were completed alongside the 60% milestone deliverables. Project team will explore cost reduction opportunities before moving to next stage of design. City team finalized review of the 60% deliverables on 6/05/2023. City and design team will hold comment resolution meetings prior to start of 90% design work. Project team will continue coordination with VAWC and Washington Gas to develop utility relocation agreements. City hosted a public open house on 5/22. VDEM notified the city that the FEMA BRIC grant was not awarded for the project. City is still waiting to hear if FEMA FMA grant will be awarded.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$3,904,010.00 | 69% | \$43,260,287.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$2,702,056.06 | 73.13% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|----------------|
| Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries. Public Open house at Chick Armstrong Rec Center on 5/22. Virtual Open house accessible through City site | 06/01/24 | Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries. Virtual Open house accessible through City site | 07/01/24 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/21/24

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 |

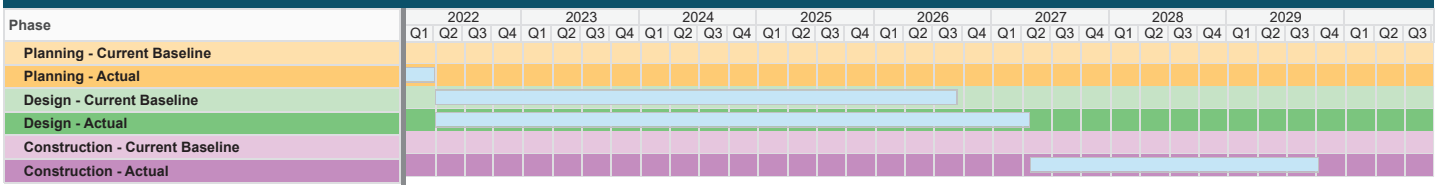
Project Description

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

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$5,736,830.00 | 17% | \$53,624,336.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$1,000,208.55 | 9.90% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| SWU and Flood Mitigation Advisory Committee meeting in March 2024 that included a project update. Public communications through Flood Mitigation Advisory Committee, and Flood Action Alexandria newsletter. | | Once we arrive at the final decision for the alternatives there will be public communication. Compile and review a list of stakeholders that can benefit from the planned public meeting. Project update will be included in Flood Action Alexandria newsletter. | |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/21/24

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 | Design |
| Project Status | Active |

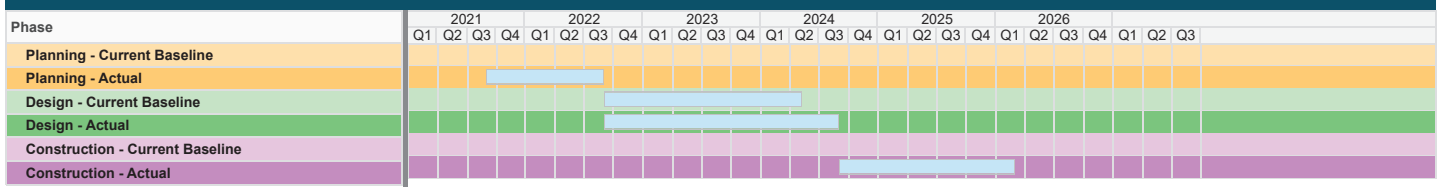
Project Description

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

Design has been completed for this project. A construction task order will be issued for the project construction in late summer to early fall 2024.

Schedule



Explanation of Schedule Variance

The project is currently behind schedule by 2-3 months. By issuing a task order to an existing contractor to complete the construction, versus issuance of an Invitation to Bid (ITB), we anticipate completing the construction on schedule.

Cost Metrics

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

Explanation of Cost Variance

The project spending is consistent with the plan. Topographic survey and design were completed in house.

Communication

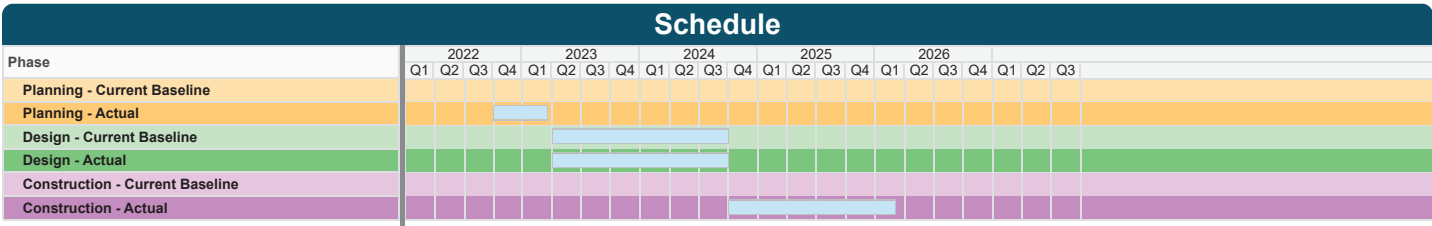
| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--------------------------------|---------------|---|----------------|
| None this period | NA | Send letter to residents informing about construction impacts | 09/02/24 |

Project Progress Report

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

Current Progress

On May 20, 2024, the 60% construction plan submittal was received and reviewed by City staff on June 13, 2024. These construction plans reflected the approved scope of work, which includes changes in the design concept from a replacement of metal culverts to the installation of a Cured-In-Place-Pipe (CIPP) liner, as recommended by the design contractor. The change presented less risk to adjacent buildings at a lower construction cost. The change was approved by VDCR, which is providing funding for the project through the Virginia Community Flood Preparedness Fund. The contractor is now preparing the 90% construction plans, with an expected completion date of August 30, 2024.



Explanation of Schedule Variance

The project schedule has been updated to reflect the revised scope of work. The goal is to accelerate the remaining design work.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$500,000.00 | 35% | \$2,000,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$172,523.52 | 30.88% | \$0.00 | 0.00% |

Explanation of Cost Variance

Spending is lower due to changes in the statement of work. The updated approved scope of work, which is installation of CIPP liner, reduced the cost.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--------------------------------|---------------|--|----------------|
| Design Neighborhood Update | 06/13/24 | Public information update will be published on the project webpage | Various |

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 |

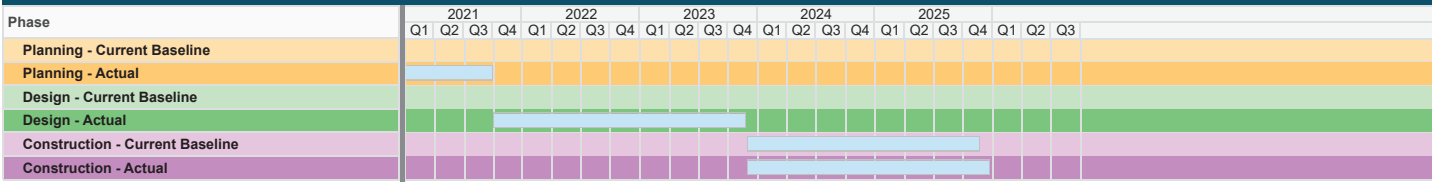
Project Description

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 underground storage vaults will be installed on Mt. Vernon Avenue and it's adjacent alleyway to capture and attenuate storm water runoff. In tandem with work, the alleyway will be re-graded to improve surface drainage into the downstream swale. The addition of new underground utilities requires the relocation of the local water utility.

Current Progress

The Mt. Vernon Cul-de-sac Inlets and Alley project has completed the design phase and is transitioning to the construction phase. The City is in the process of preparing the construction and construction management solicitation documents.

Schedule



Explanation of Schedule Variance

As part of the phase transition process, the Engineer of Record provided updated contract documents in June. The City will coordinate and procure relocations from utility providers in tandem with development of the ITB to restore the schedule to plan.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$2,055,841.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 100% | \$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

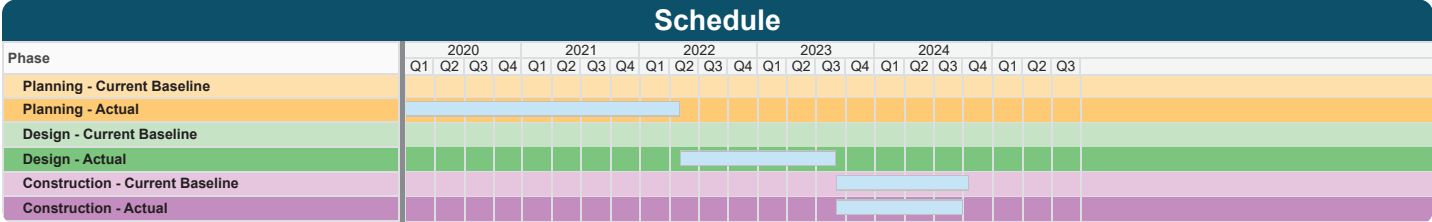
| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|------------------------|--|--------------------------------|
| Webpage Publication; Stormwater Utility and Flood Mitigation Advisory Committee; | 05/22/24; 05/16/24; | Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee; | Est. 07/30/24 Est. 09/15/24 |

Project Progress Report

| | | |
|----------------------------|---|--|
| Project Name | N Overlook Drainage Improvements | Project Description |
| PMIS Project # | 23060 | 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. |
| Sponsor Department | Transportation & Environmental Services | |
| Managing Department | Project Implementation | |
| Current Phase | Construction | |
| Project Status | Active | |

Current Progress

Project reached substantial completion at end of June. Final walkthrough and project close-out anticipated in July.



Explanation of Schedule Variance

Schedule progress is consistent with plan

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$96,073.63 | 100% | \$536,498.19 | 57% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$96,048.50 | 100% | \$305,526.52 | 66.69% |

Explanation of Cost Variance

As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries. | 06/01/24 | Notify residents of project completion. Updates to the Stormwater Utility and Flood Mitigation Committee, Flood Action Newsletter updates, and responding to resident inquiries. | 07/01/24 |

Project Progress Report

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

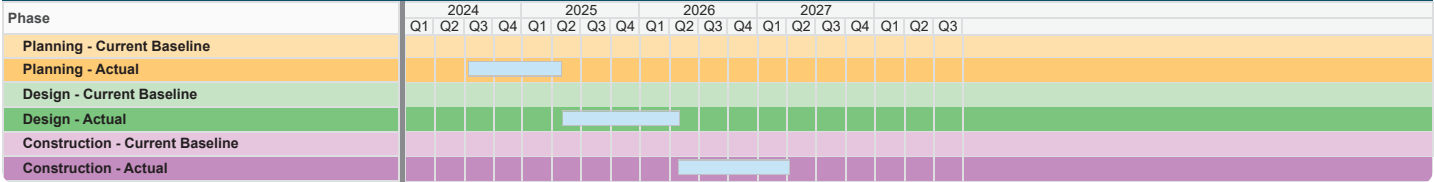
Project Description

The Notabene Drive Flood Mitigation Phase 1 HUD project will provide flood mitigation to the road and neighboring properties along Notabene Drive, Old Dominion Boulevard, and Four Mile Road. The stormwater sewer pipes will be upsized to improve drainage. New or upsized inlets will be assessed for the area. Utility impacts will be identified and resolved during the design phase.

Current Progress

The City has received notification of intent to award \$750k from the HUD Community Project Funding grant. This allows for acceleration of portions of the identified large capacity project for "Notabene and Old Dominion Blvd, and Four Mile Rd" from its planned start date of FY26 to receive funding. Currently, we are negotiating a task order with a consultant.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$100,000.00 | 0% | \$400,000.00 | 0% | \$700,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

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

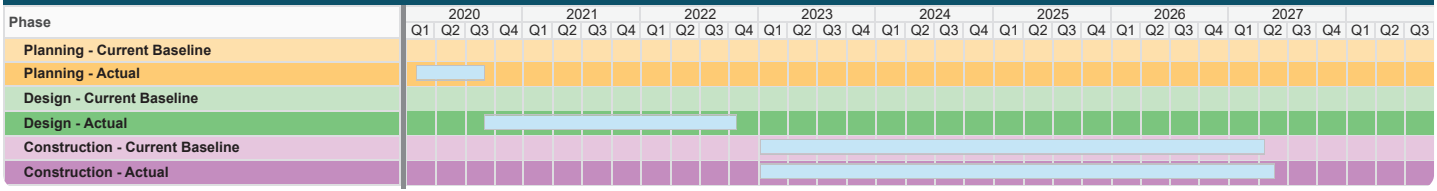
Project Progress Report

| | | | |
|----------------------------|--|----------------------------|---|
| Project Name | Oakland Terrace Timber Branch Channel Wall Replacement | Project Description | This project replaces approximately 205 linear feet of an existing concrete retaining wall with a vegetative reinforced revetment and bioengineered soil. |
| PMIS Project # | 23044 | | |
| Sponsor Department | Transportation & Environmental Services | | |
| Managing Department | Project Implementation | | |
| Current Phase | Construction | | |
| Project Status | Active | | |

Current Progress

Held a pre-construction meeting on May 9 with the contractor. Issued notice to proceed for the construction for June 3. Staff reviewing and providing responses to the contractor's submittals and RFI. Held an open house on June 27 to provide information to the community about the upcoming construction activities.

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. Notice to proceed for the construction issued for June 3.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$0.00 | 0% | \$342,294.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$0.00 | 100% | \$0.00 | 7.89% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| Hosted an open house on June 27 to provide information to the community regarding the upcoming construction activities. Continued providing response to resident's email regarding the project status. Updated project webpage. | 06/27/24 | Continue communication with the residents regarding the project status. | On going |

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 |

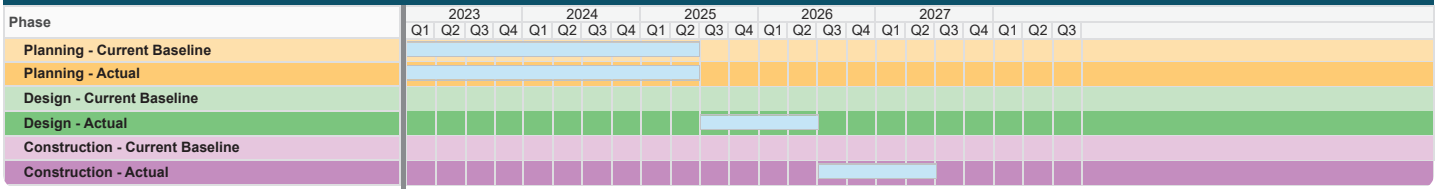
Project Description

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 consultants recommendations, one small scale project was identified. SWM team to work with private property owners along S Jordan St and 4600 Duke to improve the existing swale and conveyance on private property. The City will plan to obtain a 15-ft. wide permanent easement for the storm drain system in this neighborhood as part of this project. Obtaining an easement will allow the City to provide maintenance to the storm drain system without having to request permission.

Current Progress

Staff has revised the Scope of Work to better align with the project's objectives. A revised task order proposal request has been sent to the consultant.

Schedule



Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$80,000.00 | 0% | \$450,000.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 35.21% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

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

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|------------------------------|----------------|
| Staff met with residents during Neighborhood Investigations in late 2020 / early 2021 where the potential project was identified | | | |

Project Progress Report

Project Name Skyhill Rd. Stormdrain Extension
PMIS Project # 23081
Sponsor Department Transportation & Environmental Services
Managing Department Project Implementation
Current Phase Planning
Project Status Active

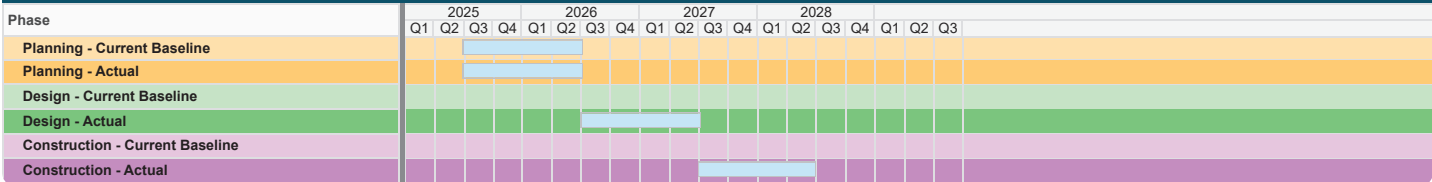
Project Description

This project will install a new pipe run and inlets along Skyhill Rd. to improve the neighborhood's drainage. This potential project was identified during Neighborhood Investigations.

Current Progress

This project is scheduled to start planning in FY26. There is currently no active work.

Schedule



Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$75,000.00 | 0% | \$100,000.00 | 0% | \$175,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

Spending is consistent with plan.

Communication

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

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 |

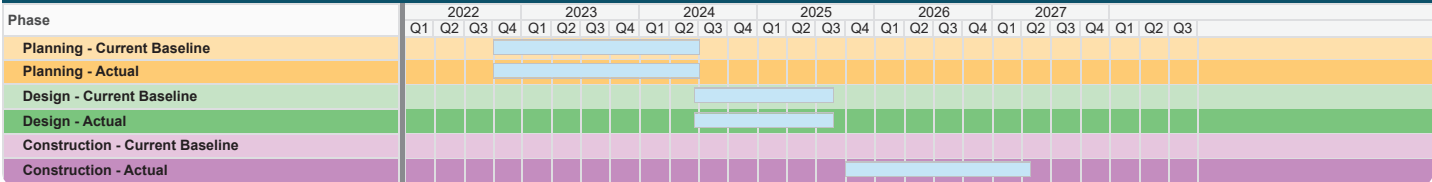
Project Description

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.

Current Progress

The investigation of the Valley Drive neighborhood flooding Study is complete, and the project is currently in the design stage. The investigation identified a need for new storm pipes and additional curb inlets to capture floodwater before it accumulates in low-lying areas. The City has identified a solution to address the flooding issues. The City is in the process of procuring a design contractor to produce the design plans and construction drawings. Upon awarding a contract to a design contractor, the City plans to meet with residents and stakeholders. Notices will be distributed to residents prior to the start of work.

Schedule



Explanation of Schedule Variance

No schedule variance.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$30,000.00 | 100% | \$710,000.29 | 0% | \$2,899,999.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$29,860.84 | 100% | \$0.00 | 8.96% | \$0.00 | 0.00% |

Explanation of Cost Variance

No costs variance has been incurred so far during the design phase.

Communication

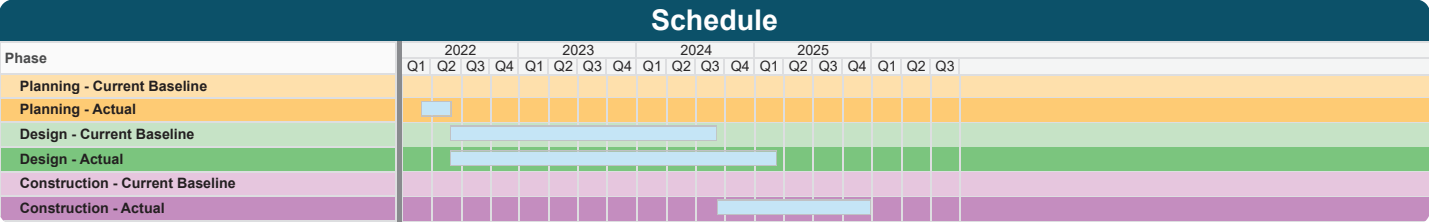
| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|--|----------------|
| The public kickoff meeting and the project progress meeting were completed during the planning phase. | Various | A public kickoff meeting and a progress report are planned for this phase. | Various |

Project Progress Report

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

Current Progress

The W. Reed Ave & Dale St Storm Sewer Improvements Project requires additional test pitting operation to locate gas and sanitary mains along the proposed work area. The City successfully negotiated and procured test pitting investigation services and issued a contract in July. The test pitting operation is expected to complete in early August. The City anticipates that the 90% design package will be received by the end of August. Notices will be distributed to residents prior to the start of the test pitting operation.



Explanation of Schedule Variance

Schedule progress is behind the plan. The 90% design cannot proceed until the test pitting operation has completed and a no conflict letter is issued by Washington Gas. The test pitting operation is anticipated for the first week of August. The City anticipates that the 90% design package will be received by the end of August.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$275,000.00 | 79% | \$1,955,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$218,053.97 | 60.46% | \$0.00 | 0.00% |

Explanation of Cost Variance

The variance shown between work progress and expenditure to date is a result of an unanticipated test pitting investigation which delayed the 90% deliverable. The project is anticipated to exceed the design budget due to the test pitting investigation and construction phase services that were not anticipated in the project's budget. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|----------------------|--|--|
| Stormwater Utility and Flood Mitigation Advisory Committee; Webpage Update | 05/16/24 06/30/24 | Test Pit Notifications; Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee; Alexandria Times Announcement | Est. 07/24/24; Est. 07/31/24; Est. 09/15/24; |

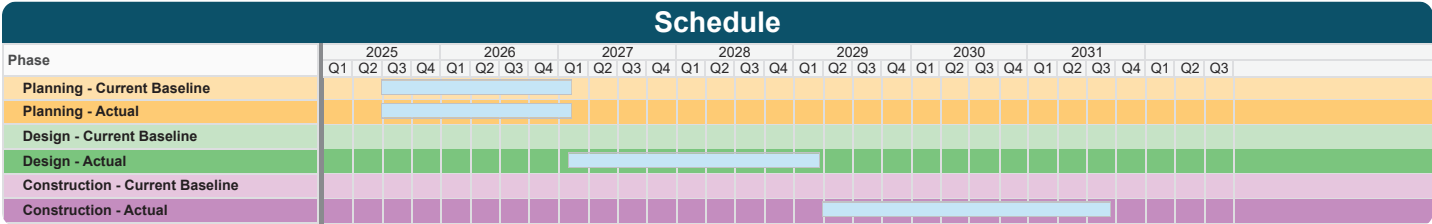
Project Progress Report

| | |
|----------------------------|---|
| Project Name | Walleston Court Stream Stabilization |
| PMIS Project # | 23027 |
| Sponsor Department | Transportation & Environmental Services |
| Managing Department | Project Implementation |
| Current Phase | Planning |
| Project Status | Active |

| |
|--|
| Project Description |
| Stabilize eroding banks of approximately 900-feet of unnamed tributary to Taylor Run along Francis Hammond Parkway in the Walleston Court neighborhood. Work will be done within the existing City easement. |

Current Progress

The Walleston Court Stream Stabilization project has been listed for implementation through the Stream and Channel CIP. Planning will begin in 2025.



Explanation of Schedule Variance

Schedule is consistent with plan

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$120,000.00 | 0% | \$490,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 0.00% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

Spending is consistent with plan.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

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 |

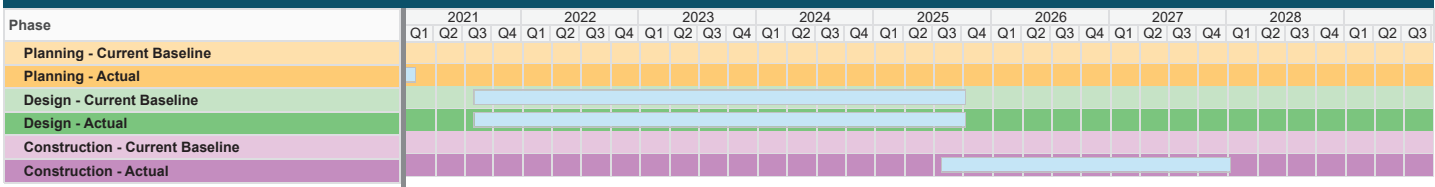
Project Description

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 project team evaluated 82 potential locations for feasibility and selected 20 locations to receive new bus shelters. The shelter site design is underway for these 20 locations. The 60% design is scheduled to be submitted for City and VDOT review late this Summer/Early Fall. The project team continued to work on transit amenity prioritization at bus stops throughout the City. The installation of these 20 shelters is anticipated to begin in 2026. Future Phases to install additional shelters will follow. Related to the greater Bus Stop Program, the City applied for, and was awarded, a grant from Department of Rail & Public Transportation (DRPT) for Bus Stop Enhancements. This grant award was fully authorized by Commonwealth Transportation Board (CTB) in June. As the award is now fully authorized, the project team will notify the Alexandria Transportation Commission (ATC) Board and Transportation Commission this quarter about planned bus stop improvements citywide.

Schedule



Explanation of Schedule Variance

Project design is on schedule. The consultant is working on the 60% design, to be delivered in early August.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$482,553.46 | 12% | \$2,019,447.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$56,630.24 | 50.41% | \$0.00 | 0.00% |

Explanation of Cost Variance

As a result of the Consultant's change in ownership there has been a delay in processing invoices. Spending is consistent with plan. Phase II is being funded with CMAQ/RSTP funds.

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. Related to the greater Bus Stop Program, the Alex311 system has been updated with a new tool to allow the community to submit requests for Bus Stop Shelters and Amenities. | Summer 2024 | Project team working with GIS staff to publish a publicly-accessible GIS map on Bus Stop Program website where residents can interactively see project bus stop sites. The Bus Stop Program map is expected to be live in early Fall. Project team likely to seek Traffic and Parking Board approval for potential parking impacts in Fall. | Fall 2024 |



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

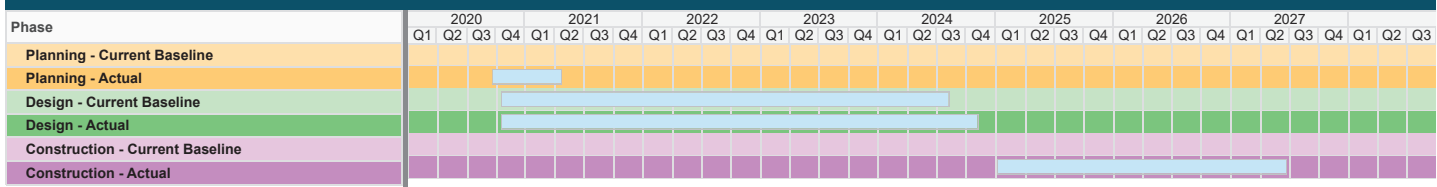
Project Progress Report

| | | |
|----------------------------|---|--|
| Project Name | Eisenhower Metro Station Ped. Imp. PHII | Project Description |
| PMIS Project # | 23003 | The existing crosswalks are inadequate for large number of existing and anticipated pedestrians that are traveling between the Eisenhower Metro Station and neighboring uses. The project focus is to construct an enhanced pedestrian crossing across Eisenhower Avenue to improve pedestrian safety and access to Eisenhower Metro Station and the surrounding uses and amenities, as recommended per the Eisenhower East Small Area Plan, |
| Sponsor Department | Transportation & Environmental Services | |
| Managing Department | Project Implementation | |
| Current Phase | Design | |
| Project Status | Active | |

Current Progress

The Consultant is working on the 90% design submittal, which is scheduled to be delivered in August. The City continues to coordinate with WMATA for required easements and input on design elements (particularly signal timing modifications). Staff also continues to update other stakeholders such as the National Science Foundation on the project status. Construction is anticipated to begin in 2025.

Schedule



Explanation of Schedule Variance

An extended 60% design review was required due to: complexity of the proposed traffic signal, WMATA/City staff changes, and additional project coordination to inform all new team members on the background and status of the project. The project team is working to expedite remaining design reviews and submittals to mitigate delays to the project completion.

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$450,000.00 | 69% | \$2,050,000.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$311,197.92 | 84.27% | \$0.00 | 0.00% |

Explanation of Cost Variance

Delayed invoicing from the contractor resulted in cost variance. The City continues to request that the Consultant provide their invoices in a more timely manner.

Communication

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

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 | Construction |
| Project Status | Active |

Project Description

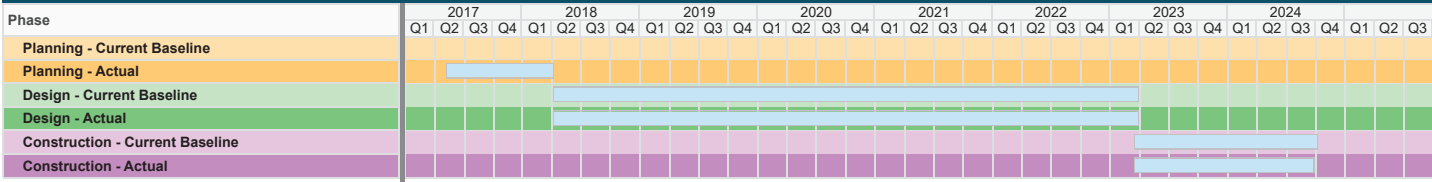
The King-Callahan-Russell Access to Transit project is a grant funded project to improve pedestrian and bicycle access to the King Street Metro Station. This is an intersection design project with the goal of enhancing safety for all roadway users. By improving safety and accessibility at this intersection, more people will be able to walk and bike to transit.

Current Progress

The project achieved substantial completion in June, and the project team performed a project walkthrough with the contractor. This project provided new sidewalk connections with permeable materials, a new protected bicycle lane, improved lane configurations, new pedestrian signals, and optimized traffic signals, to improve this high-crash intersection that provides access to King Street Metro Station, Union Station, numerous bus routes, and the George Washington Masonic National Memorial.

The project team has been working hard to communicate the changes to residents and commuters through project updates, webpage updates, improved lane markings, additional signs, and support from Alexandria Police. Staff has also coordinated with Apple, Google, and Waze to ensure their GPS navigation platforms reflect the latest changes.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$0.00 | 0% | \$350,000.00 | 100% | \$1,338,914.62 | 74% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$0.00 | 100% | \$350,000.00 | 100% | \$986,352.95 | 93.82% |

Explanation of Cost Variance

Project spending and forecast is within the available budget. Project costs lag progress while final invoices are processed.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|---|----------------|
| The project team has been monitoring the intersection given the new lane configuration on Callahan Drive and has provided regular communications to the community via emails, webpage updates, updates to boards and commissions, and 311. | Spring 2024 | The project team will continue to provide webpage updates and respond to resident comments as needed. | Summer 2024 |

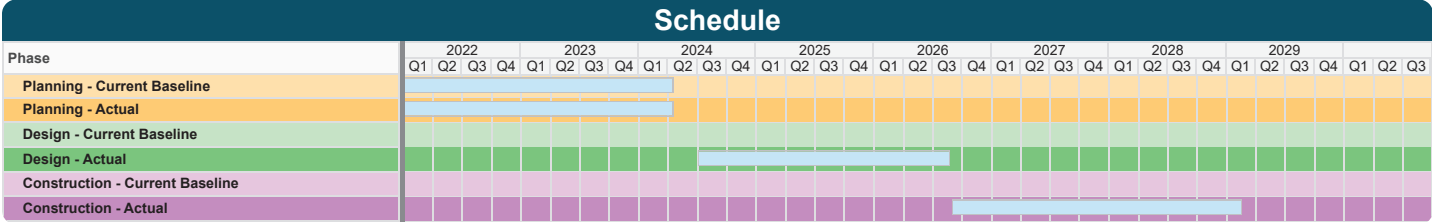
Project Progress Report

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

Current Progress

In Spring 2024, the project team advanced planning phase work on this project. The project will continue to be coordinated with others in the area, such as the East Glebe Road at Route 1. This project is tied to redevelopment in North Potomac Yard. Currently staff is working to determine if the existing right of way is sufficient to extend the approved metro way typical section to Evans Lane.

In Fall 2023, the City applied for funding for full construction of this project. In Spring 2024, the project was recommended for award for \$7 million. Final approval of the award will occur in July 2024.



Explanation of Schedule Variance

The project is on schedule and should move into the design phase next quarter. The construction schedule is an estimate as full funding for construction has not yet been secured.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$49,480.85 | 100% | \$3,000,000.00 | 0% | \$4,924,792.00 | 0% |
| Actual Costs | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$49,480.85 | 90.22% | \$0.00 | 0.00% | \$0.00 | 0.00% |

Explanation of Cost Variance

The City has applied for additional funding through NVTA, if awarded the budget will be updated to reflect that amount.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|---|---------------|---|----------------|
| The project team continues to coordinate with Arlington County on the connection between the jurisdictions. | Summer 2024 | The project team will provide information on the status of the the NVTA grant application award in Summer 2024. It is scheduled to be voted on by the NVTA in July 2024. The website will continue to be updated as the planning phase progresses. Key stakeholders will be identified during the next quarter. | Fall 2024 |

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 | Planning |
| 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

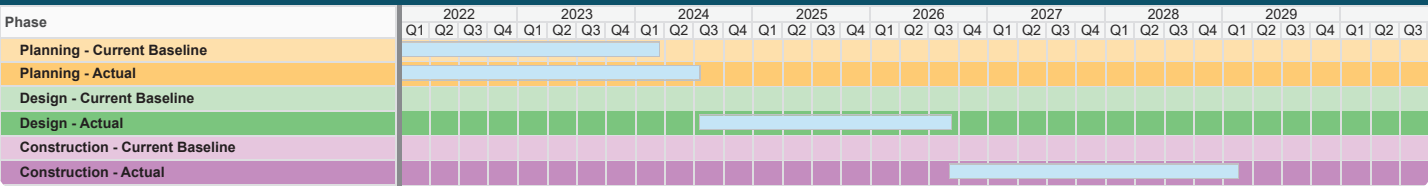
The project team finalized the design memo and scope. The solicitation for Owner Advisor services was released in mid-June. Staff anticipates releasing the solicitation for the design services in late summer 2024.

The project team released a Duke Street Projects Newsletter in May 2024, updating the community on progress. Staff then provided an update to City Council in May and received feedback on the project. In May and June, the City held public hearings at the Traffic and Parking Board regarding the service road design between Moncure Drive and Cambridge Road. The Board also made recommendations on the intersections of Duke Street at Cambridge Road and Quaker Lane. City Council will need to consider the Traffic and Parking Board's recommendation to convert the service roads to one-way westbound in the fall, and the final decisions will inform the design of the project and allow it to advance.

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

Staff evaluated design options for Cambridge Road regarding traffic issues in the morning with Bishop Ireton High School and will continue to work with the residents most directly impacted to determine next steps before following up with Bishop Ireton.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

| Planning | | Design | | Construction | |
|------------------------------|----------------------|----------------------------|----------------------|----------------------------------|----------------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$1,976,330.62 | 100% | \$12,677,390.00 | 0% | \$75,000,000.00 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$1,975,884.28 | 94.38% | \$0.00 | 0.00% | \$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 |
|--|---------------|---|------------------|
| City Council update May 2024. Project newsletter released. Public hearings at Traffic and Parking in May and June 2024 regarding service road configurations between Cambridge Rd and Moncure Dr, West Taylor Run Pkwy Intersection, Cambridge Rd Intersection Configuration, and Segment 2B Interim Measures. Continued to meet with community members and associations from area, including April outreach to Carydale Apartments. | Spring 2024 | Staff will continue to engage with impacted communities and Bishop Ireton regarding Cambridge Road. A Duke Street Projects Newsletter will be published in Summer 2024. Staff will communicate via various communications methods regarding the next steps on the service road recommendation to City Council this Fall 2024. | Summer/Fall 2024 |

Project Progress Report

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

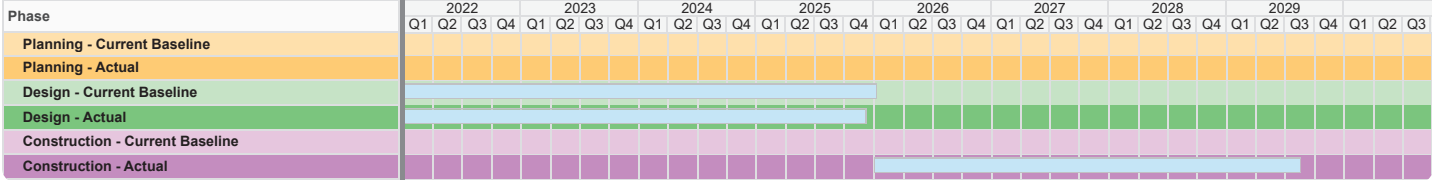
Current Progress

The design phase of the project is progressing. The 60% design plans were submitted and reviewed in Q2, and 90% design plans are anticipated to be submitted in the summer. Various City departments and agencies continued to coordinate to ensure project goals and objectives are being met. The Consultant's team continued working on right-of-way related activities. Discussions with property owners are anticipated to begin in the fall of 2024, with anticipated completion in September 2025. This project is also working closely with the upcoming William Ramsey Safe Routes to School project, especially at the corner of Sanger Avenue and North Beauregard Street.

The West End Transitway Public Art Team shortlisted five artists at the end of June. The shortlist of artists will be presented to City's Arts Commission for final approval. The intent is that there is public art at each station along the Transitway, and the Team chose artists specializing in different mediums to be able to adapt to each station's unique characteristics, for example murals, sidewalks, 2 dimensional, sculptures, etc.

Related to this project, the City has been working on a West End Transitway Operations Plan to examine different scenarios for altering adjacent routes to maximize service with projected budgets. The report should be finalized in September 2024 and provide information for decision makers. Similarly, staff has also been working with WMATA on their Better Bus Network (BBN). This effort mirrors the Alexandria Transit Vision Plan the City and DASH completed in 2019, analyzing routes to improve service and adjust to changes in ridership patterns, especially post-Covid. This has been especially important on the West End and in coordination with the West End Transitway's Operations Plan.

Schedule



Explanation of Schedule Variance

The design completion is anticipated for September 2025. The design phase close-out and transition to the construction phase is anticipated to be completed by December 2025. Field construction is anticipated to begin in summer of 2026.

Cost Metrics

| Planning | | Design | | Construction | |
|-----------------------|---------------|---------------------|---------------|---------------------------|---------------|
| Planning Phase Budget | Percent Spent | Design Phase Budget | Percent Spent | Construction Phase Budget | Percent Spent |
| \$29,990.00 | 100% | \$6,448,840.38 | 66% | \$73,321,558.10 | 0% |
| Actual Costs: | Work Progress | Actual Costs | Work Progress | Actual Costs | Work Progress |
| \$29,990.00 | 100% | \$4,258,202.36 | 15.15% | \$0.00 | 0.00% |

Explanation of Cost Variance

Spending is consistent with plan.

Communication

| Completed Public Communication | Delivery Date | Planned Public Communication | Scheduled Date |
|--|---------------|--|----------------|
| Continued community discussion as part of the Alex West planning and engagement process. Presented project at June Seminary West Civic Association meeting, provided broad overview and answered questions. Public Art Team met and narrowed down number of potential artists to seven. Team presented summary and intent of Art inclusion to various T&ES and DASH staff. | Summer 2024 | Staff will begin conversations with property owners about the ROW and easements needed per the 90% design. When available, the 90% plans will be added to the project website. The shortlisted artists will be presented to the Arts Commission for preliminary approval. | Summer 2024 |

| FY 2024 Paving Program | | X | Completed | |
|---|-------------|-------------|------------------------|-------------|
| | | | Anticipated Completion | |
| Segment | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| Mark Center Drive from Seminary Road to North Beauregard Street | | | | X |
| Raleigh Avenue Entire Length | | | X | |
| East and West Luray Avenue from West Braddock Avenue to Leslie Avenue | | X | | |
| North and South Washington Street from First Street to I-495 | | | | X |
| Duke Street from Dulany Street to South Patrick Street | | X | | |
| King Street from Janneys Lane to Daingerfield Road | | | | X |
| North Dearing Street from King Street to End | | | X | |
| Sanger Avenue from South Van Dorn Street to End | | | | |
| Eisenhower Avenue Concrete from 1000' W of Cameron Park Place to Lake Cook Entrance | | | | |
| West Caton Avenue from Sandford Street to Commonwealth Avenue | | | X | |
| East and West Oak Street from Mount Vernon to Russell Road | | | | |
| Cameron Mills Road from Tennessee Avenue to North Overlook Drive | | X | | |
| East Uhler from Mount Vernon to Commonwealth Avenue | | | X | |
| Palmer Place from Polk Avenue to End | | X | | |
| Pender Court from Palmer Place to End | | X | | |
| Potomac Greens Drive from Slaters Lane | | | X | |
| Queen Street from North West Street to North Union Street | | | | X |
| North Quaker Lane from Duke Street to West Braddock Road | | | | X |
| East and West Glendale Avenue from Leslie Avenue to West Timber Branch Parkway | | X | | |
| North and South Alfred Street from First Street to Church Street | | X | | |
| Callahan Drive from King Street to Duke Street | | | | X |
| Parkway Terrace from West Timber Branch Parkway to End | | | | X |
| Clyde Avenue from East Bellefonte Avenue to East Uhler Avenue | | | X | |
| Price Street from East Bellefonte Avenue to End | | | | X |
| West Mount Ida Avenue from Commonwealth Avenue to Russell Road | | | X | |
| East and West Del Ray Avenue from Russell Road to La Grande Avenue | | | | X |
| Sanford Avenue from West Dale Ray Avenue to End | | | | X |
| Ruffner Road from west Braddock to High Street | | X | | |
| West Timber Branch Parkway from Ruffner Road to Junior Street | | X | | |
| Cameron Station Boulevard from Duke Street to South Pickett Street | | | | X |
| Hermitage Court from King Street to End | | X | | |
| Green Street from South Patrick Street to South Lee Street | | X | | |
| Cloverway Drive from Dartmouth Road to Janneys Lane | | X | | |
| Robinson Court from Janneys Lane to End | | | | |
| Holland Street from Duke to Eisenhower Avenue | | | | |
| Dale Street from Edison Street to End | | | | |
| Oakley Place from East Timber Branch Parkway to End | | X | | |
| Orleans Place from North Gailand Street to End | | X | | |
| Ormond Avenue from North Gailand Street to North Howard Street | | X | | |
| Sylvan Court from Trinity Drive to End | | X | | |
| Stevenson Avenue from South Whiting Street to Stulz Road | | X | | |
| North Stevenson Square from Stultz Road to End | | X | | |
| South Stevenson Square from Stultz Road to End | | X | | |
| Edison Street from West Reed Avenue to End | | | | |
| North Clarens Street from Trinity Drive to End | | X | | |
| North Breckinridge Place from Lincolnia Road to End | | X | | |
| Juliana Place from North Pickett Street to End | | X | | |
| East and West Mason Avenue from Stonewall Road to End | | | X | |
| Roberts Lane from Duke Street to End | | | X | |
| East and West Uhler Avenue (Entire Length) | | | X | |
| North Pelham Street from Holmes Run Parkway to Taney Avenue | | | X | |
| North Terrill Street from Richenbacher Avenue to End | | X | | |
| North Vail Street from Richenbacher Avenue to End | | | X | |
| Fort Worth Avenue from Fort Williams Parkway to End (Fort Worth Place) | | | X | |

Removed Oakville Street and Fannon Street due to new development. Started work on Washington Street,
King Street and Duke, work is in progress.

Capital Funds Financial Summary
 FY 2024 Fourth Quarter: April 1, 2024 - June 30, 2024

| CIP Section/Project | Allocated Budget | Unallocated Budget | Total Appropriated-to-Date | Life-to-Date Expenditures | Encumbrances/Requisitions | Total Committed or Expended (\$) | Total Committed or Expended (%) | Total Available Balance | Planned Future Funding (FY 25 - 33) |
|---|--------------------|--------------------|----------------------------|---------------------------|---------------------------|----------------------------------|---------------------------------|-------------------------|-------------------------------------|
| CIP Development & Implementation Staff | | | | | | | | | |
| Capital Budget Staff | 640,366 | 296,825 | 937,191 | 862,893 | - | 862,893 | 92.1% | 74,298 | 2,516,700 |
| Capital Procurement Personnel | 1,153,126 | 1,712,333 | 2,865,459 | 2,288,143 | - | 2,288,143 | 79.9% | 577,316 | 11,534,300 |
| Capital Project Development Team | 995,981 | 303,521 | 1,299,502 | 1,257,277 | - | 1,257,277 | 96.8% | 42,225 | 2,741,500 |
| Capital Project Implementation Non-Personnel Expenditures | 1,685,394 | 3,900 | 1,689,294 | 1,445,753 | 80,946 | 1,526,699 | 90.4% | 162,595 | 3,371,400 |
| Capital Project Implementation Personnel | 6,816,860 | 6,207,959 | 13,024,819 | 10,444,041 | - | 10,444,041 | 80.2% | 2,580,778 | - |
| General Services Capital Projects Staff | 1,043,144 | 1,509,639 | 2,552,783 | 2,013,316 | - | 2,013,316 | 78.9% | 539,467 | 12,512,500 |
| IT Systems Implementation Staff | 225,188 | 341,200 | 566,388 | 552,687 | - | 552,687 | 97.6% | 13,701 | 3,950,900 |
| Open Space Management Staff | - | 334,103 | 334,103 | 282,979 | - | 282,979 | 84.7% | 51,124 | 2,985,700 |
| Public Private Partnerships Coordinator | 284,989 | 265,311 | 550,300 | 416,251 | - | 416,251 | 75.6% | 134,049 | 1,485,100 |
| Real Estate Acquisition Attorney | 82,310 | 210,290 | 292,600 | 253,376 | - | 253,376 | 86.6% | 39,224 | 1,874,100 |
| Real Estate Acquisition Specialist | 37,131 | 226,069 | 263,200 | 135,705 | - | 135,705 | 51.6% | 127,495 | 1,391,000 |
| CIP Development & Implementation Staff Total | 12,964,489 | 11,411,150 | 24,375,639 | 19,952,422 | 80,946 | 20,033,368 | 82.2% | 4,342,271 | 44,363,200 |
| Community Development | | | | | | | | | |
| Braddock Road Area Plan - Streetscape Improvements | 677,564 | 435,000 | 1,112,564 | 523,964 | - | 523,964 | 47.1% | 588,600 | 650,000 |
| Citywide Electric Vehicle Charging Stations | 400,000 | 600,000 | 1,000,000 | 84,519 | 319,612 | 404,131 | 40.4% | 595,869 | 9,366,500 |
| Citywide Street Lighting | 3,132,101 | - | 3,132,101 | 2,789,238 | 113,178 | 2,902,415 | 92.7% | 229,686 | 271,300 |
| Development Studies | 1,955,000 | 675,000 | 2,630,000 | 847,904 | 92,565 | 940,469 | 35.8% | 1,689,531 | 2,250,000 |
| Dry Fire Hydrants | - | 128,800 | 128,800 | - | - | - | 0.0% | 128,800 | - |
| Environmental Restoration | 582,517 | 3,703,124 | 4,285,641 | 661,023 | - | 661,023 | 15.4% | 3,624,619 | 3,106,100 |
| EW & LVD Implementation - Developer Contributions Analysis | 100,000 | - | 100,000 | 47,520 | - | 47,520 | 47.5% | 52,480 | - |
| Fire Department Vehicles & Apparatus | 23,023,752 | - | 23,023,752 | 20,734,386 | 223,063 | 20,957,449 | 91.0% | 2,066,304 | 26,444,800 |
| Fire Hydrant Maintenance Program | 1,476,200 | - | 1,476,200 | 900,132 | 275,346 | 1,175,478 | 79.6% | 300,722 | 4,821,240 |
| Gadsby Lighting Fixtures & Poles Replacement | 3,735,000 | - | 3,735,000 | 2,515,843 | 727,078 | 3,242,922 | 86.8% | 492,079 | 916,300 |
| Knox Box Replacement | 616,500 | - | 616,500 | 127,182 | 159,540 | 286,722 | 46.5% | 329,778 | - |
| Office of Historic Alexandria Initiatives | 922,978 | 186,000 | 1,108,978 | 829,733 | 42,146 | 871,879 | 78.6% | 237,099 | 1,060,300 |
| Office of Historic Alexandria Waterfront Museum Feasibility Study | 125,000 | - | 125,000 | - | - | - | 0.0% | 125,000 | - |
| Oronoco Outfall Remediation Project | 15,749,633 | 1,616,000 | 17,365,633 | 11,728,489 | 3,018,536 | 14,747,025 | 84.9% | 2,618,608 | 6,200,000 |
| Project Budgeting Excellence | 200,000 | 1,008,000 | 1,208,000 | 22,498 | 1,868 | 24,367 | 2.0% | 1,183,633 | 6,316,900 |
| Public Art Acquisition | 2,425,000 | 963,997 | 3,388,997 | 1,378,725 | 293,970 | 1,672,695 | 49.4% | 1,716,302 | 4,500,000 |
| Transportation Signage & Wayfinding System | 2,317,000 | - | 2,317,000 | 2,086,224 | - | 2,086,224 | 90.0% | 230,776 | - |
| Waterfront Small Area Plan Implementation | 48,187,167 | 76,954,186 | 125,141,353 | 16,601,072 | 2,651,884 | 19,252,955 | 15.4% | 105,888,398 | - |
| Community Development Total | 105,625,412 | 86,270,107 | 191,895,519 | 61,878,451 | 7,918,786 | 69,797,236 | 36.4% | 122,098,283 | 65,903,440 |
| IT Plan | | | | | | | | | |
| AJIS System | 79,510 | - | 79,510 | 65,666 | - | 65,666 | 82.6% | 13,844 | 2,615,900 |
| AJIS System Replacement | 10,525,371 | 5,281,317 | 15,806,688 | 7,266,897 | 1,872,649 | 9,139,546 | 57.8% | 6,667,142 | - |
| Business Tax System/Reciprocity Contractor System | 975,595 | 249,000 | 1,224,595 | 721,712 | - | 721,712 | 58.9% | 502,883 | - |
| Computer Aided Dispatch (CAD) System Replacement | 16,197,607 | 1,979,509 | 18,177,116 | 15,770,343 | 285,759 | 16,056,101 | 88.3% | 2,121,015 | 1,007,900 |
| Connectivity Initiatives | 14,126,270 | 114,000 | 14,240,270 | 13,838,162 | 220,457 | 14,058,620 | 98.7% | 181,650 | 1,356,100 |
| Council Chamber Technology Upgrade | 450,000 | 650,000 | 1,100,000 | 336,591 | 36,190 | 372,781 | 33.9% | 727,219 | 630,000 |
| Courtroom Trial Presentation Technology | 542,430 | 95,379 | 637,809 | 313,219 | 4,995 | 318,215 | 49.9% | 319,594 | - |
| Database Infrastructure | 881,500 | 96,500 | 978,000 | 748,666 | 26,436 | 775,103 | 79.3% | 202,898 | 40,000 |
| DCHS Integrated Client Information System | 800,000 | 300,000 | 1,100,000 | 707,423 | 64,171 | 771,594 | 70.1% | 328,406 | 200,000 |
| Document Imaging | 2,224,375 | 190,000 | 2,414,375 | 2,158,284 | - | 2,158,284 | 89.4% | 256,091 | 120,000 |
| Electronic Citations Implementation | 420,000 | - | 420,000 | 365,301 | 22,519 | 387,820 | 92.3% | 32,180 | - |
| Electronic Government/Web Page | 1,629,826 | 433,370 | 2,063,196 | 1,493,626 | 45,474 | 1,539,100 | 74.6% | 524,096 | 1,425,000 |
| Email Messaging | 75,000 | - | 75,000 | 70,551 | - | 70,551 | 94.1% | 4,449 | - |
| Enterprise Camera System | 50,000 | 60,000 | 110,000 | - | - | - | 0.0% | 110,000 | - |
| Enterprise Collaboration | 1,036,651 | 30,000 | 1,066,651 | 821,939 | 42,751 | 864,690 | 81.1% | 201,961 | 270,000 |
| Enterprise Data Storage Infrastructure | 5,200,435 | 430,000 | 5,630,435 | 4,982,000 | 755 | 4,982,755 | 88.5% | 647,680 | 3,639,000 |
| Enterprise Maintenance Mgmt System | 485,000 | 369,400 | 854,400 | 368,667 | - | 368,667 | 43.1% | 485,733 | 80,000 |
| Enterprise Resource Planning System | 4,063,312 | 40,000 | 4,103,312 | 3,276,204 | 727,100 | 4,003,304 | 97.6% | 100,008 | 470,000 |
| Enterprise Service Catalog | 220,000 | 100,000 | 320,000 | 213,997 | - | 213,997 | 66.9% | 106,003 | 540,000 |
| Fire Department RMS | 1,082,311 | - | 1,082,311 | 749,360 | 38,225 | 787,585 | 72.8% | 294,726 | - |
| Fire Emergency Operations Center Technology | 66,000 | - | 66,000 | - | - | - | 0.0% | 66,000 | 305,000 |
| Fleet Management System | 76,326 | 78,674 | 155,000 | 67,358 | 7,725 | 75,083 | 48.4% | 79,917 | 30,000 |
| GIS Development | 2,209,500 | 485,000 | 2,694,500 | 2,096,363 | 71,506 | 2,167,868 | 80.5% | 526,632 | 465,000 |
| HIPAA & Related Health Information Technologies | 559,000 | 204,000 | 763,000 | 553,718 | - | 553,718 | 72.6% | 209,282 | 225,000 |
| Impound Lot System Replacement | 122,400 | 77,600 | 200,000 | - | - | - | 0.0% | 200,000 | - |
| Information Technology Equipment Replacement | 6,283,480 | 156,613 | 6,440,093 | 5,385,418 | 229,821 | 5,615,239 | 87.2% | 824,854 | 9,863,900 |

Capital Funds Financial Summary
 FY 2024 Fourth Quarter: April 1, 2024 - June 30, 2024

| CIP Section/Project | Total | | | | | | Total Committed or Expended (%) | Total Available Balance | Planned Future Funding (FY 25 - 33) |
|---|--------------------|--------------------|----------------------|---------------------------|---------------------------|----------------------------------|---------------------------------|-------------------------|-------------------------------------|
| | Allocated Budget | Unallocated Budget | Appropriated-to-Date | Life-to-Date Expenditures | Encumbrances/Requisitions | Total Committed or Expended (\$) | | | |
| IT Enterprise Management System | 460,000 | 50,000 | 510,000 | 394,359 | - | 394,359 | 77.3% | 115,641 | 175,000 |
| LAN Development | 468,921 | 75,000 | 543,921 | 456,199 | 1,608 | 457,806 | 84.2% | 86,115 | 225,000 |
| LAN/WAN Infrastructure | 9,010,999 | 2,129,135 | 11,140,134 | 8,287,371 | 62,666 | 8,350,037 | 75.0% | 2,790,097 | 9,118,000 |
| Library Information Technology Equipment Replacement | 354,138 | - | 354,138 | 187,383 | - | 187,383 | 52.9% | 166,755 | 687,300 |
| Library Public Access Computers and Print Mgmt System | 125,500 | - | 125,500 | 44,612 | - | 44,612 | 35.5% | 80,888 | 238,200 |
| Library Scanning Equipment and DAMS | 60,400 | - | 60,400 | 73,339 | - | 73,339 | 121.4% | (12,939) | 170,400 |
| Migration of Integrated Library System to SAAS Platform | 291,700 | - | 291,700 | 41,327 | - | 41,327 | 14.2% | 250,373 | 507,100 |
| Municipal Fiber Project | 17,234,889 | 2,609,371 | 19,844,260 | 14,201,531 | 2,959,350 | 17,160,881 | 86.5% | 2,683,379 | 3,871,400 |
| Network Security | 5,059,881 | 315,000 | 5,374,881 | 3,825,031 | 1,176,856 | 5,001,887 | 93.1% | 372,994 | 4,250,000 |
| Network Server Infrastructure | 9,881,347 | - | 9,881,347 | 8,310,597 | 14,105 | 8,324,702 | 84.2% | 1,556,645 | 1,100,000 |
| 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 | - | 1 | 1 | 0.0% | 293,099 | 108,700 |
| Parking Citation System Replacement | 275,000 | 135,000 | 410,000 | 233,852 | 18,750 | 252,602 | 61.6% | 157,398 | - |
| Personal Property Tax System | 1,497,000 | 295,039 | 1,792,039 | 1,256,110 | 234,940 | 1,491,050 | 83.2% | 300,989 | 600,000 |
| Phone, Web, Portable Device Payment Portals | 175,000 | 150,000 | 325,000 | 95,025 | - | 95,025 | 29.2% | 229,975 | 225,000 |
| Project Management Software | 235,000 | - | 235,000 | 129,043 | - | 129,043 | 54.9% | 105,957 | 150,000 |
| Radio System Upgrade | 7,663,651 | 1,745,071 | 9,408,722 | 7,324,825 | 25,524 | 7,350,349 | 78.1% | 2,058,373 | 4,742,000 |
| Real Estate Account Receivable System | 1,635,000 | - | 1,635,000 | 1,479,161 | 34,600 | 1,513,761 | 92.6% | 121,239 | 375,000 |
| Real Estate Assessment System (CAMA) | 295,000 | 60,000 | 355,000 | 175,503 | - | 175,503 | 49.4% | 179,497 | 135,000 |
| Recreation Database System | 150,550 | 319,450 | 470,000 | 90,640 | 20,620 | 111,260 | 23.7% | 358,740 | 90,000 |
| Remote Access Upgrades | 1,248,000 | 95,000 | 1,343,000 | 771,363 | 28,363 | 799,727 | 59.5% | 543,273 | 800,000 |
| Small Systems Replacements | 28,000 | 12,000 | 40,000 | - | - | - | 0.0% | 40,000 | 90,000 |
| Upgrade of Network Operating Systems | 415,516 | - | 415,516 | 415,516 | - | 415,516 | 100.0% | 0 | - |
| Upgrade Work Station Operating Systems | 4,064,069 | 612,034 | 4,676,103 | 3,828,332 | 135,229 | 3,963,562 | 84.8% | 712,541 | 2,413,000 |
| Voice Over Internet Protocol (VoIP) | 5,847,173 | - | 5,847,173 | 5,251,715 | 21,367 | 5,273,083 | 90.2% | 574,090 | 1,765,000 |
| IT Plan Total | 137,158,632 | 20,115,562 | 157,274,194 | 119,343,814 | 8,430,513 | 127,774,327 | 81.2% | 29,499,867 | 56,120,700 |
| NonReport | | | | | | | | | |
| Street Cans/Streets Trees | 340,499 | 5,055 | 345,554 | 210,450 | - | 210,450 | 60.9% | 135,104 | - |
| NonReport Total | 340,499 | 5,055 | 345,554 | 210,450 | - | 210,450 | 60.9% | 135,104 | - |
| 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 | 9,413,823 | 249 | 9,414,072 | 9,487,847 | - | 9,487,847 | 100.8% | (73,775) | 4,873,800 |
| Other Regional Contributions Total | 14,811,920 | 249 | 14,812,169 | 14,896,941 | - | 14,896,941 | 100.6% | (84,772) | 4,873,800 |
| Public Buildings | | | | | | | | | |
| 119 North Alfred Street Parking Garage | 41,200 | 56,600 | 97,800 | - | - | - | 0.0% | 97,800 | 961,000 |
| 2355 Mill Road CFMP | 982,971 | 1,559,000 | 2,541,971 | 803,440 | 145,000 | 948,440 | 37.3% | 1,593,531 | - |
| Alexandria Fire Department Burn Building / Training Facility | 3,752,321 | - | 3,752,321 | 377,762 | 3,052,650 | 3,430,412 | 91.4% | 321,909 | - |
| Alexandria Police CFMP | 1,256,729 | 154,500 | 1,411,229 | 636,296 | 465,501 | 1,101,797 | 78.1% | 309,432 | 4,975,500 |
| Alexandria Transit - DASH CFMP | 3,557,364 | 296,200 | 3,853,564 | 1,425,988 | 1,128,704 | 2,554,692 | 66.3% | 1,298,871 | 541,350 |
| Archives Public Records and Archaeology Storage Expansion | 150,000 | - | 150,000 | 68,139 | - | 68,139 | 45.4% | 81,861 | - |
| Beatley Library Envelope Restoration | 1,864,421 | - | 1,864,421 | 1,334,893 | 504,412 | 1,839,306 | 98.7% | 25,115 | - |
| Burke Branch Renovation | 84,420 | - | 84,420 | 9,419 | - | 9,419 | 11.2% | 75,001 | - |
| Capital Planning & Building Assessment (Condition Assessment) | 1,386,000 | 100,000 | 1,486,000 | 1,027,877 | 77,550 | 1,105,427 | 74.4% | 380,573 | 1,137,800 |
| City Facility Security Infrastructure CFMP | 562,500 | 444,600 | 1,007,100 | 2,634 | - | 2,634 | 0.3% | 1,004,466 | - |
| City Hall Renovation and HVAC Replacement | 22,651,829 | 2,200,000 | 24,851,829 | 6,698,982 | 3,546,601 | 10,245,583 | 41.2% | 14,606,246 | 98,738,000 |
| City Historic Facilities CFMP | 14,356,117 | 520,796 | 14,876,913 | 10,818,821 | 2,659,407 | 13,478,227 | 90.6% | 1,398,686 | 15,541,100 |
| Courthouse CFMP | 7,604,482 | 2,959,637 | 10,564,119 | 2,559,364 | 1,293,152 | 3,852,516 | 36.5% | 6,711,603 | 1,297,400 |
| Courthouse/PSC Security System Upgrade | 3,340,771 | - | 3,340,771 | 3,339,242 | - | 3,339,242 | 100.0% | 1,529 | 5,313,100 |
| DASH Upper Deck Repairs | 366,954 | 2,635,000 | 3,001,954 | 109,854 | 143,528 | 253,382 | 8.4% | 2,748,572 | - |
| DCHS Consolidation and Co-Location | 99,478,130 | - | 99,478,130 | 94,053,553 | 2,051,872 | 96,105,425 | 96.6% | 3,372,705 | - |
| 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 | 16,985 | 2,580 | 19,565 | 2.4% | 805,435 | - |
| Emergency Power Systems | 1,960,116 | 1,489,684 | 3,449,800 | 1,489,391 | - | 1,489,391 | 43.2% | 1,960,409 | 5,867,860 |
| Energy Management Program | 6,617,522 | 306,430 | 6,923,952 | 5,902,527 | 522,637 | 6,425,164 | 92.8% | 498,788 | 9,420,800 |
| Fire & Rescue CFMP | 11,209,096 | - | 11,209,096 | 8,411,272 | 20,657 | 8,431,930 | 75.2% | 2,777,166 | 4,629,720 |
| Fleet Building CFMP | 2,147,657 | - | 2,147,657 | 1,224,774 | 383,565 | 1,608,339 | 74.9% | 539,318 | 1,359,000 |
| Freedom House Exterior Repairs | 2,943,451 | - | 2,943,451 | 193,527 | 2,749,923 | 2,943,451 | 100.0% | 0 | 846,000 |
| Gadsby's Tavern Restaurant Equipment | - | 360,600 | 360,600 | - | - | - | 0.0% | 360,600 | - |
| General Services CFMP | 16,200,969 | 1,885,461 | 18,086,430 | 15,120,227 | 291,448 | 15,411,675 | 85.2% | 2,674,755 | 3,150,000 |
| Health Department CFMP | 416,299 | 103,001 | 519,300 | 289,967 | - | 289,967 | 55.8% | 229,333 | - |

Capital Funds Financial Summary
 FY 2024 Fourth Quarter: April 1, 2024 - June 30, 2024

| CIP Section/Project | Allocated Budget | Unallocated Budget | Total | | | Encumbrances/ Requisitions | Total Committed or Expended (\$) | Total Committed or Expended (%) | Total Available Balance | Planned Future Funding (FY 25 - 33) |
|--|--------------------|--------------------|----------------------|---------------------------|-------------------|----------------------------|----------------------------------|---------------------------------|-------------------------|-------------------------------------|
| | | | Appropriated-to-Date | Life-to-Date Expenditures | Expenditures | | | | | |
| Landmark Fire Station | 250,257 | 4,000,000 | 4,250,257 | 256 | - | 256 | 0.0% | 4,250,001 | 19,351,300 | |
| Library CFMP | 2,856,738 | 183,700 | 3,040,438 | 2,733,046 | - | 2,733,046 | 89.9% | 307,392 | 8,542,300 | |
| Market Square Plaza and Garage Structural Repairs | 1,503,481 | 9,993,300 | 11,496,781 | 534,857 | 43,744 | 578,602 | 5.0% | 10,918,179 | 3,957,000 | |
| Mental Health Residential Facilities CFMP | 3,995,284 | 653,700 | 4,648,984 | 3,288,005 | 451,343 | 3,739,348 | 80.4% | 909,636 | 2,700,000 | |
| Minnie Howard Campus Project | 12,516,475 | 300,609 | 12,817,084 | 10,120,587 | 1,339,316 | 11,459,903 | 89.4% | 1,357,181 | - | |
| Municipal Facilities Planning Project | 250,000 | - | 250,000 | 231,443 | - | 231,443 | 92.6% | 18,557 | - | |
| Office of the Sheriff CFMP | 14,359,216 | 3,237,591 | 17,596,807 | 6,087,952 | 2,803,173 | 8,891,125 | 50.5% | 8,705,682 | 10,300,000 | |
| Parking Garages CFMP | 20,300 | - | 20,300 | - | - | - | 0.0% | 20,300 | - | |
| PSC Fuel Station Refurbishment | 1,218,600 | - | 1,218,600 | 114,167 | 1,020,364 | 1,134,531 | 93.1% | 84,069 | - | |
| Roof Replacement Program | 9,354,210 | - | 9,354,210 | 7,211,925 | 1,715,614 | 8,927,539 | 95.4% | 426,671 | 7,033,100 | |
| Tactical Training Space | 309,215 | - | 309,215 | 309,174 | - | 309,174 | 100.0% | 41 | - | |
| Volta Lawson Animal Shelter | 3,436,893 | 161,200 | 3,598,093 | 3,511,005 | - | 3,511,005 | 97.6% | 87,088 | 1,409,000 | |
| Witter/Wheeler - Fuel Island Renovation | 3,100,000 | - | 3,100,000 | 149,926 | 2,015,996 | 2,165,922 | 69.9% | 934,078 | - | |
| Public Buildings Total | 262,706,671 | 33,601,609 | 296,308,280 | 195,921,631 | 28,428,739 | 224,350,370 | 75.7% | 71,957,910 | 207,071,330 | |
| Recreation & Parks | | | | | | | | | | |
| Americans With Disabilities Act (ADA) Requirements | 1,576,560 | - | 1,576,560 | 917,266 | 37,066 | 954,332 | 60.5% | 622,228 | 1,074,800 | |
| Athletic Field Improvements (incl. Synthetic Turf) | 11,456,139 | - | 11,456,139 | 7,626,669 | 730,954 | 8,357,624 | 73.0% | 3,098,515 | 5,624,500 | |
| Ball Court Renovations | 2,923,113 | - | 2,923,113 | 2,622,788 | 234,025 | 2,858,813 | 97.7% | 66,300 | 1,676,300 | |
| Braddock Area Plan Park | 615,781 | 1,930,426 | 2,546,207 | 608,926 | - | 608,926 | 23.9% | 1,937,281 | - | |
| Chinquapin Recreation Center CFMP | 4,411,236 | - | 4,411,236 | 2,000,725 | 1,670,313 | 3,671,038 | 83.2% | 740,198 | 7,919,520 | |
| City Marina Maintenance | 1,474,913 | - | 1,474,913 | 1,279,804 | 78,177 | 1,357,981 | 92.1% | 116,932 | 532,300 | |
| Citywide Parks Improvements Plan | 13,581,511 | 10,000 | 13,591,511 | 3,698,860 | 7,501,326 | 11,200,186 | 82.4% | 2,391,325 | 764,800 | |
| Community Matching Fund | 555,235 | 465,518 | 1,020,752 | 425,809 | 85 | 425,894 | 41.7% | 594,859 | 800,000 | |
| Douglas MacArthur School - Recreation & Parks Programming Space | 2,004,675 | - | 2,004,675 | 1,507,370 | 62,596 | 1,569,966 | 78.3% | 434,709 | - | |
| Douglass Cemetery - Stormwater Improvements and Restoration | 132,000 | 1,778,000 | 1,910,000 | 43,028 | 59,520 | 102,548 | 5.4% | 1,807,452 | 695,000 | |
| Fort Ward Management Plan Implementation | 1,406,071 | - | 1,406,071 | 591,436 | 274,946 | 866,382 | 61.6% | 539,689 | 3,919,700 | |
| Four Mile Run Park Pedestrian Bridge Replacement | 1,678,800 | - | 1,678,800 | 958,562 | 269,901 | 1,228,463 | 73.2% | 450,337 | - | |
| Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge | 586,314 | - | 586,314 | 195,511 | 286,521 | 482,032 | 82.2% | 104,282 | 5,000,000 | |
| Holmes Run Trail Flood Damage Repair (Sites 2 and 3) | 7,875,389 | - | 7,875,389 | 2,691,757 | 4,825,288 | 7,517,045 | 95.4% | 358,344 | - | |
| Neighborhood Pool Demolition and Conversion | 1,083,259 | - | 1,083,259 | 285,332 | 1 | 285,332 | 26.3% | 797,926 | - | |
| Old Town Pool Renovation | 1,474,400 | - | 1,474,400 | 6,640 | 394,792 | 401,431 | 27.2% | 1,072,969 | 8,814,600 | |
| Open Space Acquisition and Develop. | 20,760,906 | 2,354,871 | 23,115,777 | 20,678,969 | 725 | 20,679,694 | 89.5% | 2,436,082 | 3,292,000 | |
| Park Renovations CFMP | 7,067,698 | - | 7,067,698 | 5,462,858 | 242,609 | 5,705,467 | 80.7% | 1,362,231 | 3,907,100 | |
| 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 | 2,452,973 | 1,498,637 | 3,951,610 | 90.4% | 419,813 | - | |
| Pavement in Parks | 1,000,000 | - | 1,000,000 | 675,626 | - | 675,626 | 67.6% | 324,374 | 2,192,600 | |
| Playground Renovations CFMP | 7,892,291 | 813,000 | 8,705,291 | 6,793,424 | 182,438 | 6,975,862 | 80.1% | 1,729,429 | 9,721,200 | |
| Proactive Maintenance of the Urban Forest | 1,298,700 | - | 1,298,700 | 1,281,411 | 14,992 | 1,296,403 | 99.8% | 2,297 | 4,011,300 | |
| Public Art Conservation Program | 401,800 | - | 401,800 | 261,658 | 22,885 | 284,543 | 70.8% | 117,257 | 571,500 | |
| Public Pools | 1,626,214 | - | 1,626,214 | 1,462,113 | 16,030 | 1,478,143 | 90.9% | 148,071 | 1,302,500 | |
| Recreation Center Market Response and Program Support | 50,000 | - | 50,000 | - | - | - | 0.0% | 50,000 | - | |
| Recreation Centers CFMP | 7,716,360 | - | 7,716,360 | 6,607,859 | 628,771 | 7,236,630 | 93.8% | 479,730 | 30,089,990 | |
| Restroom Renovations | 1,900,800 | - | 1,900,800 | 721,831 | 2,760 | 724,591 | 38.1% | 1,176,209 | 873,900 | |
| Robinson Terminal Promenade Railing | 500,000 | - | 500,000 | 347,382 | 75,839 | 423,221 | 84.6% | 76,779 | - | |
| Shared-Use Paths | 891,357 | 200,000 | 1,091,357 | 732,519 | - | 732,519 | 67.1% | 358,838 | 609,200 | |
| Soft Surface Trails | 1,147,087 | - | 1,147,087 | 748,296 | - | 748,296 | 65.2% | 398,791 | 803,000 | |
| Torpedo Factory Art Center CFMP | 2,539,353 | 75,200 | 2,614,553 | 2,366,470 | 38,196 | 2,404,666 | 92.0% | 209,887 | 17,099,578 | |
| Torpedo Factory Art Center Revitalization | 774,748 | 1,955,000 | 2,729,748 | 560,480 | 93,444 | 653,924 | 24.0% | 2,075,824 | 1,545,000 | |
| Tree & Shrub Capital Maintenance | 6,705,585 | - | 6,705,585 | 6,265,462 | 63,497 | 6,328,959 | 94.4% | 376,626 | 3,780,900 | |
| Warwick Pool Renovation | 2,684,445 | - | 2,684,445 | 2,684,445 | - | 2,684,445 | 100.0% | 0 | - | |
| Water Management & Irrigation | 1,917,200 | - | 1,917,200 | 1,706,624 | 3,250 | 1,709,874 | 89.2% | 207,326 | 1,372,200 | |
| Waterfront Parks CFMP | 384,300 | - | 384,300 | 268,198 | 18,920 | 287,118 | 74.7% | 97,182 | 587,800 | |
| Windmill Hill Park Improvements | 7,009,171 | 5,646,100 | 12,655,271 | 6,196,104 | 51,924 | 6,248,028 | 49.4% | 6,407,243 | - | |
| E. Simpson Park Ball Field Renovation | 16,521,000 | - | 16,521,000 | - | - | - | 0.0% | 16,521,000 | - | |
| Recreation & Parks Total | 154,934,395 | 15,228,115 | 170,162,510 | 100,192,088 | 19,474,964 | 119,667,052 | 70.3% | 50,495,458 | 118,581,288 | |
| Sanitary Sewers | | | | | | | | | | |
| Capital Support of CSO Mitigation Projects | - | 1,355,990 | 1,355,990 | - | - | - | 0.0% | 1,355,990 | - | |
| Citywide Sewershed Infiltration & Inflow | 15,960,086 | 4,125,000 | 20,085,086 | 13,464,588 | 175,995 | 13,640,582 | 67.9% | 6,444,504 | - | |
| Combined Sewer Assessment & Rehabilitation | 8,005,000 | 3,500,000 | 11,505,000 | 5,991,213 | 905,578 | 6,896,791 | 59.9% | 4,608,209 | 4,130,000 | |
| Combined Sewer Separation Projects | 2,896,158 | - | 2,896,158 | 2,797,821 | - | 2,797,821 | 96.6% | 98,337 | - | |

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|--|-------------------|--------------------|----------------------|---------------------------|----------------------------|----------------------------------|---------------------------------|-------------------------|-------------------------------------|
| | | | Appropriated-to-Date | Life-to-Date Expenditures | | | | | |
| Combined Sewer System (CSS) Permit Compliance | 8,219,750 | 365,690 | 8,585,440 | 7,696,810 | 58,799 | 7,755,609 | 90.3% | 829,831 | - |
| Combined Sewer Wet Weather Mitigation | 1,500,000 | 2,500,000 | 4,000,000 | 723,519 | 584,116 | 1,307,635 | 32.7% | 2,692,365 | 9,000,000 |
| Holmes Run Trunk Sewer | 3,365,000 | 5,637,000 | 9,002,000 | 2,656,911 | 83,600 | 2,740,511 | 30.4% | 6,261,489 | - |
| Reconstructions & Extensions of Sanitary Sewers | 15,996,807 | - | 15,996,807 | 14,074,432 | 175,469 | 14,249,901 | 89.1% | 1,746,906 | 8,100,000 |
| Sanitary Sewer Asset Renewal Program | 9,653,498 | 4,250,000 | 13,903,498 | 6,305,201 | 2,580,427 | 8,885,628 | 63.9% | 5,017,870 | 31,500,000 |
| Sanitary Sewer Stream Crossing Protection | - | 1,125,000 | 1,125,000 | - | - | - | 0.0% | 1,125,000 | 4,749,200 |
| Sanitary Sewer Wet Weather Mitigation | 3,000,000 | 500,000 | 3,500,000 | - | 1 | 1 | 0.0% | 3,499,999 | 6,500,000 |
| Wet Weather Management Facility | - | 4,500,000 | 4,500,000 | - | - | - | 0.0% | 4,500,000 | - |
| Sanitary Sewers Total | 68,596,299 | 27,858,680 | 96,454,979 | 53,710,494 | 4,563,985 | 58,274,479 | 60.4% | 38,180,500 | 63,979,200 |
| Stormwater Management | | | | | | | | | |
| 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 | 420,000 | - | 420,000 | - | - | - | 0.0% | 420,000 | - |
| Floodproofing Grant Program | 1,634,500 | 673,500 | 2,308,000 | 979,997 | - | 979,997 | 42.5% | 1,328,003 | 7,982,000 |
| Four Mile Run and Hooffs Run Inlet Installation and Enhancement | 1,584,100 | - | 1,584,100 | 130,841 | 132,259 | 263,100 | 16.6% | 1,321,000 | - |
| Green Infrastructure | 1,699,093 | 766,500 | 2,465,593 | 574,110 | - | 574,110 | 23.3% | 1,891,483 | 1,824,600 |
| Hooffs Run Culvert Maintenance | 5,364,192 | - | 5,364,192 | 1,544,882 | 257,428 | 1,802,310 | 33.6% | 3,561,882 | 4,126,000 |
| Hume Ave. Stormdrain Bypass | 4,567,216 | - | 4,567,216 | - | 21,796 | 21,796 | 0.5% | 4,545,420 | - |
| Inspection and Cleaning (State of Good Repair) CFMP | 2,200,000 | 568,000 | 2,768,000 | 417,119 | 1,274,694 | 1,691,813 | 61.1% | 1,076,187 | 21,762,000 |
| Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd | 8,493,973 | 39,040,100 | 47,534,073 | 2,995,532 | 958,965 | 3,954,497 | 8.3% | 43,579,576 | - |
| Large Capacity - Hooffs Run Culvert Bypass | 10,787,000 | - | 10,787,000 | 1,024,041 | 4,636,942 | 5,660,984 | 52.5% | 5,126,017 | 48,528,200 |
| Lucky Run Stream Restoration | 3,990,546 | - | 3,990,546 | 3,391,359 | 519,127 | 3,910,486 | 98.0% | 80,060 | - |
| MS4-TDML Compliance Water Quality Improvements | - | 4,891,000 | 4,891,000 | - | - | - | 0.0% | 4,891,000 | 15,425,000 |
| Mt Vernon and Edison Dual Culvert Replacement Project | 2,500,000 | - | 2,500,000 | 12,498 | 168,551 | 181,048 | 7.2% | 2,318,952 | - |
| NPDES / MS4 Permit | 980,000 | 357,938 | 1,337,938 | 623,651 | 8,021 | 631,672 | 47.2% | 706,266 | 1,610,600 |
| Phosphorus Exchange Bank | - | - | - | - | - | - | #DIV/0! | - | - |
| Small-Midsized Stormwater Maintenance Projects | 1,381,300 | 313,900 | 1,695,200 | 1,139,564 | 128,085 | 1,267,649 | 74.8% | 427,551 | 7,257,700 |
| Spot Project - Mt. Vernon Cul-de-sac and Alley | 1,232,784 | - | 1,232,784 | - | - | - | 0.0% | 1,232,784 | - |
| Storm Sewer Capacity Projects | 11,349,307 | - | 11,349,307 | 6,720,099 | 333,247 | 7,053,346 | 62.1% | 4,295,961 | 73,875,000 |
| Storm Sewer System Spot Improvements | 10,976,292 | 1,250,000 | 12,226,292 | 9,936,472 | 600,310 | 10,536,782 | 86.2% | 1,689,510 | 41,330,425 |
| Stormwater BMP Maintenance CFMP | 1,109,500 | - | 1,109,500 | 325,518 | 16,480 | 341,998 | 30.8% | 767,502 | 7,039,323 |
| 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 | 544,000 | 8,614,454 | 5,579,775 | 307,854 | 5,887,629 | 68.3% | 2,726,825 | 9,490,040 |
| 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 | 500,000 | - | 500,000 | - | - | - | 0.0% | 500,000 | - |
| Bellefonte Ave Storm Drain Improvements | 500,000 | - | 500,000 | - | - | - | 0.0% | 500,000 | - |
| Stormwater Management Total | 84,820,547 | 49,909,938 | 134,730,485 | 38,562,384 | 9,566,933 | 48,129,317 | 35.7% | 86,601,168 | 240,250,888 |
| Transportation: High Capacity Transit Corridors | | | | | | | | | |
| Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border | 7,632,546 | 5,061,878 | 12,694,424 | 4,072,717 | - | 4,072,717 | 32.1% | 8,621,707 | - |
| Southern Towers Transit Center | - | 10,000,000 | 10,000,000 | - | - | - | 0.0% | 10,000,000 | - |
| Transit Corridor "A" - Route 1 | 17,140,911 | - | 17,140,911 | 15,385,444 | - | 15,385,444 | 89.8% | 1,755,467 | 10,000,000 |
| Transit Corridor "B" - Duke Street Transitway | 12,355,818 | - | 12,355,818 | 2,759,257 | 224,618 | 2,983,875 | 24.1% | 9,371,943 | - |
| Transit Corridor "C" - West End Transitway | 9,848,239 | 22,487,388 | 32,335,627 | 4,645,904 | 1,639,140 | 6,285,044 | 19.4% | 26,050,583 | 37,613,000 |
| Transitway Enhancements | - | 1,454,491 | 1,454,491 | - | - | - | 0.0% | 1,454,491 | - |
| Transportation: High Capacity Transit Corridors Total | 46,977,514 | 39,003,757 | 85,981,271 | 26,863,323 | 1,863,758 | 28,727,081 | 33.4% | 57,254,190 | 47,613,000 |
| Transportation: Non-Motorized Transportation | | | | | | | | | |
| Access Improvements at Landmark | 700,000 | 762,960 | 1,462,960 | - | - | - | 0.0% | 1,462,960 | 5,371,670 |
| Beauregard Street Multi-Use Trail | 510,300 | 3,066,807 | 3,577,107 | 282,849 | 186,506 | 469,354 | 13.1% | 3,107,753 | - |
| Bicycle Parking at Transit | 898,772 | - | 898,772 | 720,814 | - | 720,814 | 80.2% | 177,958 | - |
| Capital Bikeshare | 4,332,317 | 3,240,914 | 7,573,231 | 1,978,733 | 90,630 | 2,069,363 | 27.3% | 5,503,868 | 507,000 |
| Complete Streets-Vision Zero | 11,968,928 | 323,805 | 12,292,733 | 11,230,482 | 476,274 | 11,706,756 | 95.2% | 585,977 | 8,782,700 |
| Duke St and West Taylor Run Safety Improvements | 1,124,545 | 3,936,000 | 5,060,545 | 369,682 | 643,367 | 1,013,049 | 20.0% | 4,047,496 | 1,815,000 |
| King-Bradlee Safety & Mobility Enhancements | 141,678 | 2,999,000 | 3,140,678 | - | - | - | 0.0% | 3,140,678 | - |
| Lower King Street Closure | 516,210 | - | 516,210 | 108,925 | 38,260 | 147,186 | 28.5% | 369,024 | 2,055,000 |
| Mount Vernon Ave North Traffic Safety Improvements | 1,517,894 | 1,000,000 | 2,517,894 | - | - | - | 0.0% | 2,517,894 | - |
| Mt. Vernon Trail at E Abingdon Dr Improvements | 850,000 | - | 850,000 | 216,418 | 9,176 | 225,594 | 26.5% | 624,406 | - |
| Old Cameron Run Trail - Hooffs Run Dr to S Payne St | 1,249,696 | 6,123,462 | 7,373,158 | 818,951 | 88,119 | 907,070 | 12.3% | 6,466,088 | 1,045,000 |
| Safe Routes to School | 994,347 | 154,600 | 1,148,947 | 742,838 | 98,919 | 841,757 | 73.3% | 307,190 | 5,197,000 |
| Seminary and Howard Intersection Development | - | 377,990 | 377,990 | - | - | - | 0.0% | 377,990 | - |

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| | | | Appropriated-to-Date | Life-to-Date Expenditures | | | | | |
| Sidewalk Capital Maintenance | 6,766,969 | 900 | 6,767,869 | 6,726,508 | 40,285 | 6,766,793 | 100.0% | 1,076 | 7,955,100 |
| South Patrick St Median Improvement | 1,450,000 | 1,784,847 | 3,234,847 | 13,483 | 146,588 | 160,071 | 4.9% | 3,074,776 | 1,046,000 |
| Transportation Master Plan Update | 840,000 | | 840,000 | 844,582 | - | 844,582 | 100.5% | (4,582) | - |
| Transportation Project Planning | 260,000 | 90,000 | 350,000 | 126,541 | 12,783 | 139,324 | 39.8% | 210,676 | 2,000,000 |
| Transportation: Non-Motorized Transportation Total | 34,121,656 | 23,861,285 | 57,982,941 | 24,180,807 | 1,830,906 | 26,011,713 | 44.9% | 31,971,228 | 35,774,470 |
| Transportation: Public Transit | | | | | | | | | |
| Bus Shelter Maintenance | 113,000 | 116,400 | 229,400 | - | - | - | 0.0% | 229,400 | 1,218,200 |
| Bus Shelters – Project II | 3,342,158 | 1,588,619 | 4,930,777 | 2,332,445 | 463,344 | 2,795,789 | 56.7% | 2,134,989 | - |
| DASH Bus Fleet Replacements | 31,901,328 | 4,798,900 | 36,700,228 | 31,632,094 | 64,434 | 31,696,528 | 86.4% | 5,003,700 | - |
| DASH Facility Expansion | 9,749,154 | 4,209,000 | 13,958,154 | 697,940 | - | 697,940 | 5.0% | 13,260,214 | - |
| DASH Fleet Expansion & Electrification | 13,367,161 | 751,000 | 14,118,161 | 8,924,779 | - | 8,924,779 | 63.2% | 5,193,382 | 24,230,300 |
| DASH Scheduling Software | 477,568 | | 477,568 | 320,695 | 62,725 | 383,420 | 80.3% | 94,148 | - |
| Eisenhower Metrorail Station Improvements | 1,112,458 | 5,726,314 | 6,838,772 | 677,208 | 147,647 | 824,855 | 12.1% | 6,013,917 | - |
| King / Callahan / Russell Road (Access to Transit) | 1,538,000 | | 1,538,000 | 1,125,481 | 345,290 | 1,470,771 | 95.6% | 67,229 | - |
| Landmark Transit Center | 1,500,000 | | 1,500,000 | - | - | - | 0.0% | 1,500,000 | 11,497,200 |
| Potomac Yard Metrorail Station | 371,109,590 | 14,560,000 | 385,669,590 | 358,986,491 | 772,615 | 359,759,107 | 93.3% | 25,910,483 | - |
| Transit Access & Amenities | 450,000 | | 450,000 | 450,000 | - | 450,000 | 100.0% | - | - |
| Transit Strategic Plan in Alexandria | 208,669 | | 208,669 | 206,000 | - | 206,000 | 98.7% | 2,669 | - |
| WMATA Capital Contributions | 202,985,827 | | 202,985,827 | 201,782,087 | - | 201,782,087 | 99.4% | 1,203,740 | 168,420,000 |
| Eisenhower Metro Station Ped. Imp. PHII | - | | - | - | - | - | #DIV/0! | - | - |
| Transportation: Public Transit Total | 637,854,913 | 31,750,233 | 669,605,146 | 607,135,220 | 1,856,055 | 608,991,275 | 90.9% | 60,613,871 | 205,365,700 |
| Transportation: Smart Mobility | | | | | | | | | |
| Broadband Communications Link | 1,067,969 | | 1,067,969 | 616,608 | 120,553 | 737,161 | 69.0% | 330,808 | - |
| DASH Electronic Fare Payment | | 1,100,000 | 1,100,000 | - | - | - | 0.0% | 1,100,000 | - |
| DASH Technology | 150,000 | | 150,000 | 150,000 | - | 150,000 | 100.0% | - | - |
| Intelligent Transportation Systems (ITS) Integration | 11,778,380 | 2,619,572 | 14,397,952 | 4,692,111 | - | 4,692,111 | 32.6% | 9,705,841 | 2,385,400 |
| ITS Integration - Phase III | 3,046,288 | | 3,046,288 | 906,332 | 1,105,217 | 2,011,549 | 66.0% | 1,034,739 | - |
| ITS Phase IV | 800,000 | | 800,000 | 692,710 | 20,138 | 712,849 | 89.1% | 87,151 | - |
| Parking Technologies | 150,000 | 1,912,190 | 2,062,190 | 78,845 | 18,000 | 96,845 | 4.7% | 1,965,345 | - |
| Smart Mobility Implementation | 268,473 | 43,527 | 312,000 | 79,888 | 178,746 | 258,634 | 82.9% | 53,366 | 4,993,000 |
| Traffic Adaptive Signal Control | - | 7,675,900 | 7,675,900 | - | - | - | 0.0% | 7,675,900 | - |
| Traffic Control Upgrade | 450,000 | 263,000 | 713,000 | 440,907 | 7,612 | 448,519 | 62.9% | 264,481 | 2,545,200 |
| Transit Corridor "B" - Duke Street Transitway | 60,000 | | 60,000 | 38,004 | - | 38,004 | 63.3% | 21,996 | 75,000,000 |
| Transit Signal Priority | 1,195,491 | 374,000 | 1,569,491 | 646,737 | - | 646,737 | 41.2% | 922,754 | 1,736,000 |
| Transportation Technologies | 1,350,000 | 535,612 | 1,885,612 | 1,007,858 | 97,277 | 1,105,135 | 58.6% | 780,477 | 2,554,800 |
| Transportation: Smart Mobility Total | 20,316,601 | 14,523,801 | 34,840,402 | 9,350,002 | 1,547,542 | 10,897,544 | 31.3% | 23,942,858 | 89,214,400 |
| Transportation: Streets & Bridges | | | | | | | | | |
| Bridge Repairs | 15,109,111 | 3,438,842 | 18,547,953 | 11,751,635 | 1,952,302 | 13,703,936 | 73.9% | 4,844,017 | 52,337,930 |
| E Glebe and Rt 1 Intersection Improvements | | 350,000 | 350,000 | - | - | - | 0.0% | 350,000 | 3,113,000 |
| Eisenhower Avenue Roadway Improvements | 12,571,782 | | 12,571,782 | 11,497,413 | 1,001,666 | 12,499,080 | 99.4% | 72,702 | - |
| Fixed Transportation Equipment | 28,915,601 | 81,300 | 28,996,901 | 27,859,889 | 399,874 | 28,259,763 | 97.5% | 737,138 | 10,431,200 |
| Four Mile Run Bridge Program | 12,000,000 | 500,000 | 12,500,000 | 5,195,284 | - | 5,195,284 | 41.6% | 7,304,716 | - |
| Historic Infrastructure Materials | 200,000 | 308,300 | 508,300 | - | - | - | 0.0% | 508,300 | 4,473,500 |
| King Beaugard Intersection Improvement - Phase II | 20,379,510 | | 20,379,510 | 10,169,750 | 55,129 | 10,224,880 | 50.2% | 10,154,630 | - |
| Landmark Mall 395 Ramp Improvements | 2,630,000 | 7,000,000 | 9,630,000 | 595,472 | 1,169,786 | 1,765,257 | 18.3% | 7,864,743 | 2,000,000 |
| Seminary and Beaugard Intersection Improvements | 325,000 | 500,000 | 825,000 | 314,696 | 10,304 | 325,000 | 39.4% | 500,000 | 36,250,000 |
| Street Reconstruction & Resurfacing of Major Roads | 58,550,677 | 3,654,260 | 62,204,937 | 52,617,166 | 4,863,948 | 57,481,114 | 92.4% | 4,723,823 | 58,140,000 |
| Van Dorn Metro Multimodal Bridge (w/ Eisenhower West) | 200,000 | | 200,000 | 2,289 | - | 2,289 | 1.1% | 197,711 | - |
| West End High Crash Intersection Improvements | 1,000,000 | | 1,000,000 | - | - | - | 0.0% | 1,000,000 | - |
| Transportation: Streets & Bridges Total | 151,881,681 | 15,832,702 | 167,714,383 | 120,003,594 | 9,453,009 | 129,456,603 | 77.2% | 38,257,780 | 166,745,630 |
| Grand Total | 1,733,111,230 | 369,372,243 | 2,102,483,473 | 1,392,201,620 | 95,016,136 | 1,487,217,756 | 70.7% | 615,265,717 | 1,345,857,046 |