



QUARTERLY CAPITAL PROJECT STATUS REPORT

FY 2024—Second Quarter

March 12, 2024

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

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Executive Summary

At the direction of the Mayor of the City of Alexandria, the Budget and Fiscal Affairs Advisory Committee (BFAAC) undertook an evaluation of the City's capital projects quarterly reporting. BFAAC delivered a memorandum dated October 7, 2020, detailing a series of recommendations to enhance project management oversight. Since that report, the City has developed a robust project management training program and implemented standard processes for management of capital projects. Many of the processes were supported by offline tools that enabled Project Managers (PMs) to better manage and track project progress. However, the offline nature hampered efficient reporting and oversight. In parallel to these advancements, City staff began working with consultants to develop a Project Management Information System (PMIS).

In August 2023, City staff began the process of transitioning management of complex capital projects to the new PMIS, named AlexPM. This significant undertaking impacts all aspects of how a project is managed and progress is tracked, aligning with industry best practices for project management. Implementation of the system has required new categorizations and reporting processes, to facilitate appropriate levels of management and governance. PMs 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 new Project Progress Report are provided in the Report Overview section below.

Projects are now 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.
- **Projects Near Completion** - During the transition to AlexPM, staff identified several projects that would reach substantial completion within the year and thus would not be entered into AlexPM. These projects are utilizing an offline report for this quarter's capital projects status report.

Report Overview

The FY 2024 Second Quarter (through December 31, 2023) Capital Projects Status Report includes:

- Full Project Progress Reports for all active red complexity projects;
- Abbreviated Project Progress Reports for all active amber complexity projects; and
- Capital Funds Financial Summary for all projects.

Alexandria City Public Schools (ACPS) produces a quarterly capital projects status report which can be found at: <http://www.acps.k12.va.us/>. ACPS capital projects are not included in this quarterly capital projects status report.

The full 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.
- 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.
- 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.

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. **Schedules are baselined at the start of the phase. Not all schedules have been baselined, but will be completed by next quarter.**

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.
- 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.

Budget and Financial Information Review

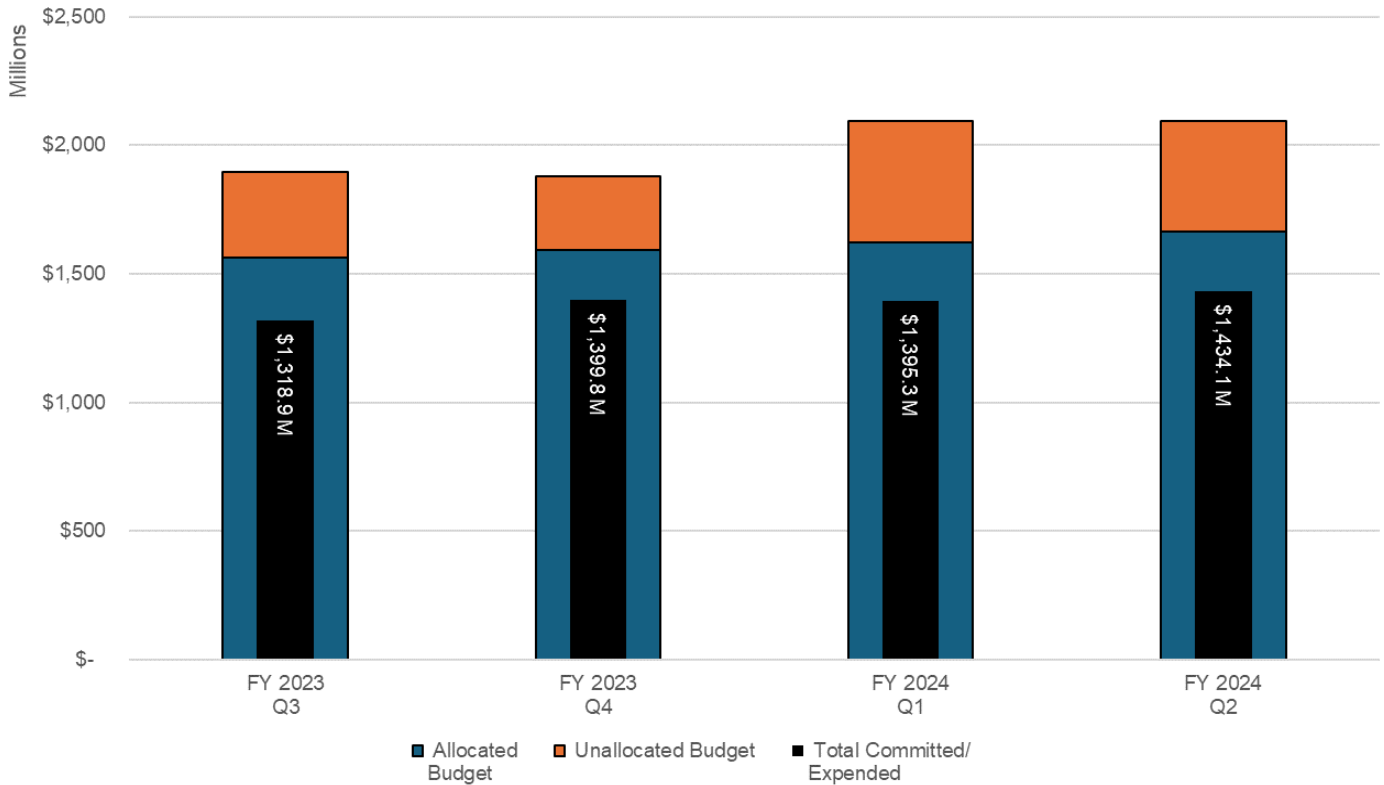
The total City Council appropriated budget for all projects for all years contained in this report is **\$2.09 billion**. Approximately **68.5% (\$1.43 billion)** of all appropriated funding for the projects included in the quarterly status report has been expended or contractually committed leaving the available projects balance of **\$658.1 million** as of **December 31, 2023**.

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

Allocated vs. Unallocated Funds

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

The chart below provides a summary of appropriated capital funds tracked in this quarterly status report (separated by allocated and unallocated funds) and the amount that has been committed or expended as of **December 31, 2023**.



At the end of the **second** quarter of **FY 2024**, active projects had combined project balances of **\$658.1 million**. The table below compares project balances at the end of the last three fiscal quarters.

Available Project Balances				
	End of 3rd Quarter (FY 2023)	End of 4th Quarter (FY 2023)	End of 1st Quarter (FY 2024)	End of 2nd Quarter (FY 2024)
Totals	\$576,932,938	\$477,979,075	\$699,224,410	\$658,133,305

Project Name	Alexandria Fire Department Burn Building Training Facility
Project Webpage	N/A

Project Number	20685	Sponsor Department	Fire Department
Current Phase	Design		
Total Planned Budget	\$3,752,321	Managing Department	General Services
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

City staff completed the review of the 1st Final Site Plan (FSP) for the project on 12/19/2023. The design team is working on addressing the review comments and planning to submit the Signature FSP set in early February 2024.

Project Name	PSC Main Kitchen Renovation
Project Webpage	N/A

Project Number	23038	Sponsor Department	Sheriff's Office
Current Phase	Construction		
Total Planned Budget	\$2,975,305	Managing Department	General Services
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 workspaces 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

We have secured clearance for the vendor and subcontractors to enter the secured facility. The vendor has placed orders for necessary materials, and two trailers are now on-site to commence locating items from the Chaplain and Food Manager's offices. A contract modification has been issued for the establishment of a temporary kitchen. We are currently awaiting scheduling confirmation from Dominion Power for a site visit.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

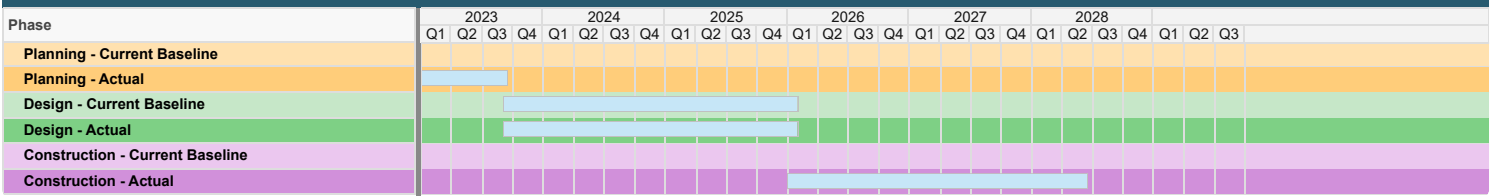
Project Description

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 Selection Advisory Committee (SAC) has been reviewing the submitted design proposals since late November 2023. Shortlisted firms will be interviewed upon completion of the review of the designer qualifications in Mid-January. The Owner Advisor Request for Qualifications (RFQu) was posted on 12/14/23 with proposals due on 1/10/24. SAC Committee meetings have been scheduled starting in late January to evaluate the received proposals. Swing space options have been identified and a design consultant is preparing test fit options.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

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

Design

Design Phase Budget	Percent Spent
\$12,697,065.00	0%
Actual Costs	Work Progress
\$0.00	9.85%

Construction

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

Explanation of Cost Variance

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

Communication

Completed Public Communication

The project website has been updated.

Delivery Date

11/07/23

Planned Public Communication

No planned communications for this period.

Scheduled Date

None



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

<https://www.alexandriava.gov/Landmark#LandmarkMallSiteRedevel...>

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 infrastructure work is 50% complete, slightly ahead of schedule. The Garage work is 45% complete and also ahead of schedule. The City has authorized approx \$55M out of the allocated \$123.6M.

Schedule

Phase	2021				2022				2023				2024				2025		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline	[Gantt bar showing planning phase from Q1 2021 to Q4 2021]																		
Planning - Actual	[Gantt bar showing actual planning phase from Q1 2021 to Q4 2021]																		
Design - Current Baseline	[Gantt bar showing design phase from Q1 2022 to Q4 2022]																		
Design - Actual	[Gantt bar showing actual design phase from Q1 2022 to Q4 2022]																		
Construction - Current Baseline	[Gantt bar showing construction phase from Q1 2023 to Q4 2024]																		
Construction - Actual	[Gantt bar showing actual construction phase from Q1 2023 to Q4 2024]																		

Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget
\$0.00

Percent Spent
0%

Actual Costs:
\$0.00

Work Progress
100%

Design

Design Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
100%

Construction

Construction Phase Budget
\$895,500.00

Percent Spent
21%

Actual Costs
\$189,350.76

Work Progress
51.71%

Explanation of Cost Variance

Actual cost of construction inspection services is less than estimated cost.

Communication

Completed Public Communication

Public communication is provided through the larger development project.

Delivery Date

N/A

Planned Public Communication

Public communication is provided through the larger development project.

Scheduled Date

N/A



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Progress Report

Project Name		Potomac Yard Metrorail Station	Report Date	January 12, 2024
Managing Dept	Project Implementation	Project Number		
Current Phase	Construction	Sponsor Dept	Transportation and Environmental Services	
Project Webpage	https://www.alexandriava.gov/capital-projects/project/potomac-yard-metrorail-station-project			

Project Description

This project provides studies, planning, and construction of a new Metrorail infill station at Potomac Yard.

Work Progress

Current Progress Description

The Contractor continues to work to restore the City parks (with Potomac Greens and at the South Pavilion) which were impacted during construction. Final restoration of these parks will not occur until the spring 2024 planting season. WMATA anticipates operations of the controlled access door to the North Pavilion bike storage room to begin in mid to late January. Staff continue to work with WMATA on the merit and cost of contractor submitted potential change orders (PCOs) and claims. Staff continues to work with the National Parks Service (NPS) to complete the Land Exchange process. The required Congressional Notice of the Land Exchange is anticipated to be released in early 2024. Environmental Site Assessment (ESA) Phase I work will be conducted on the identified Prince William County properties once the Congressional Notice is released. Once the NPS land exchange is completed the City will transfer all properties occupied by the station (headhouse, bridges, and pavilions) to WMATA.

Schedule

Original Substantial Completion Date March 2022	Actual Substantial Completion Date May 19, 2023
Explanation of Variances The Contractor encountered numerous construction delays, resulting in station opening delay of approximately 15 months.	

Cost

Construction Phase Budget \$380M	Construction Phase Actual Costs \$380M
Explanation of Variances The original construction phase budget was increased for the addition of the southwest access (\$50M) and unexpected cost overruns (\$10M).	

Communication

Completed Public Communication		Planned Public Communication	
Date	Communication No scheduled communications.	Date	Communication No scheduled communications.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

Project schedule coordination continued and work plans were updated for the Site Investigations, Cultural Resources, Federal Approvals. Supplemental Site Survey and Site Investigations (infrastructure, environmental, bulkhead condition, and geotechnical) continued. The contractor's first cost estimate for the Cost Based Alternative (as used for procuring the design builder) was reviewed. The Alternatives Evaluation continues and initial planning coordination has begun with federal agencies to inform the National Environmental Policy Act (NEPA) Scoping Process.

Schedule

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

Explanation of Schedule Variance

Schedule progress is consistent with plan. Staff anticipates schedule will be formally baselined in January.

Cost Metrics

Planning

Planning Phase Budget **Percent Spent**
\$4,284,747.28 100%

Actual Costs **Work Progress**
\$4,284,747.28 100%

Design

Design Phase Budget **Percent Spent**
\$11,868,838.00 14%

Actual Costs **Work Progress**
\$1,671,054.91 6.45%

Construction

Construction Phase Budget **Percent Spent**
\$94,134,182.00 0%

Actual Costs **Work Progress**
\$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

Walking Tour conducted on January 27, 2024 from 1:00-3:30pm. Waterfront commission and community liaisons were notified via email of field work planned within the ROW and parks.

Delivery Date

01/05/2024,
01/12/24,
1/27/24

Planned Public Communication

Updates will be provided at the Waterfront Commission, as needed.

Scheduled Date

02/20/24



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

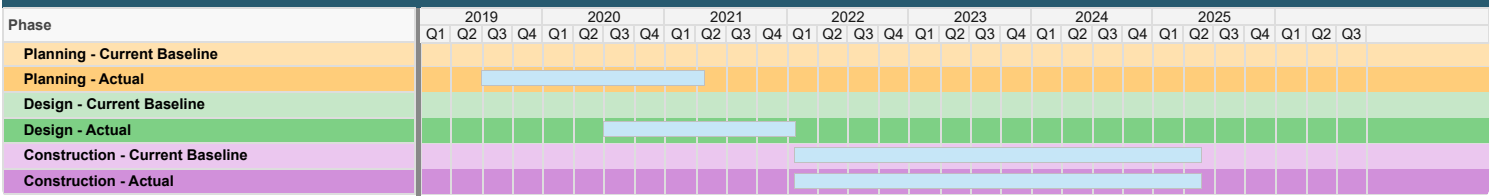
Project Description

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

Current Progress

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

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget
\$650,110.00

Percent Spent
100%

Design

Design Phase Budget
\$185,862.64

Percent Spent
100%

Construction

Construction Phase Budget
\$15,532,469.36

Percent Spent
20%

Actual Costs:
\$650,110.00

Work Progress
100%

Actual Costs
\$185,862.64

Work Progress
100%

Actual Costs
\$3,083,616.31

Work Progress
42.65%

Explanation of Cost Variance

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

Communication

Completed Public Communication

No public communications required during this reporting period.

Delivery Date

No Date Provided

Planned Public Communication

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

Scheduled Date

02/22/24



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage
N/A

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

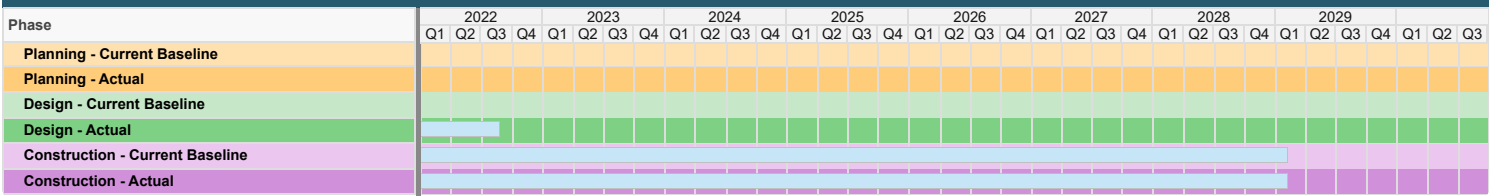
Project Description

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

A new, more expensive, model of portable (in-hand) radio was introduced since the budget for the replacement radios was developed. To accommodate the cost increase and the immediate needs of the Fire Department, all Fire Department portable (in-hand) radios will be replaced beginning in FY24. Portable radios for Law Enforcement (Police and Sheriff) will now take place over three years (FY25, FY26, and FY27) while (in-vehicle) mobile radio replacement for all of public safety will take place over 5 years (FY25 through FY29).

Schedule



Explanation of Schedule Variance

The project is progressing as expected with the schedule variance.

Cost Metrics

Planning

Planning Phase Budget \$0.00
Percent Spent 0%

Actual Costs: \$0.00
Work Progress 100%

Design

Design Phase Budget \$0.00
Percent Spent 0%

Actual Costs \$0.00
Work Progress 100%

Construction

Construction Phase Budget \$10,959,262.00
Percent Spent 12%

Actual Costs \$1,348,234.00
Work Progress 4.02%

Explanation of Cost Variance

Project is progressing as expected with the cost variance.

Communication

Completed Public Communication

No public communications were conducted during this period.

Delivery Date

No Date Provided

Planned Public Communication

No public communications have been planned during this period.

Scheduled Date

No Date Provided

Project Name	Courthouse Feasibility Study
Project Webpage	N/A

Project Number	23010	Sponsor Department	General Services
Current Phase	Design		
Total Planned Budget	\$350,000	Managing Department	General Services
Project Status	Active		

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
10-year spread sheet submitted for review and comment by the City. Comments created and sent to the Architect. 10-year spread sheet is being modified for additional information and groupings.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

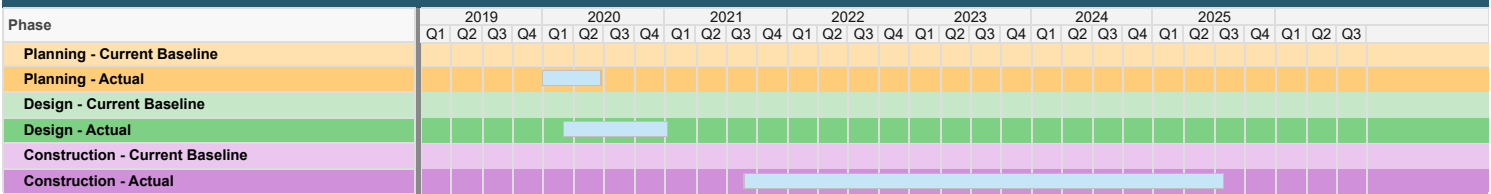
Project Description

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

Current Progress

To date a total of 160,672 feet of conduit (92% of contract quantity); 551 Junction Boxes (92% of contract quantity) and 131,026 feet of Fiber (47% of contract quantity) have been installed.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget
\$0.00

Percent Spent
0%

Design

Design Phase Budget
\$0.00

Percent Spent
0%

Construction

Construction Phase Budget
\$13,870,702.50

Percent Spent
86%

Actual Costs
\$0.00

Work Progress
100%

Actual Costs
\$0.00

Work Progress
100%

Actual Costs
\$11,873,518.49

Work Progress
87.86%

Explanation of Cost Variance

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

Communication

Completed Public Communication

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

Delivery Date

02/02/24

Planned Public Communication

Construction Information Letter will be distributed to adjacent residents and businesses.

Scheduled Date

02/12/24



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage
N/A

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

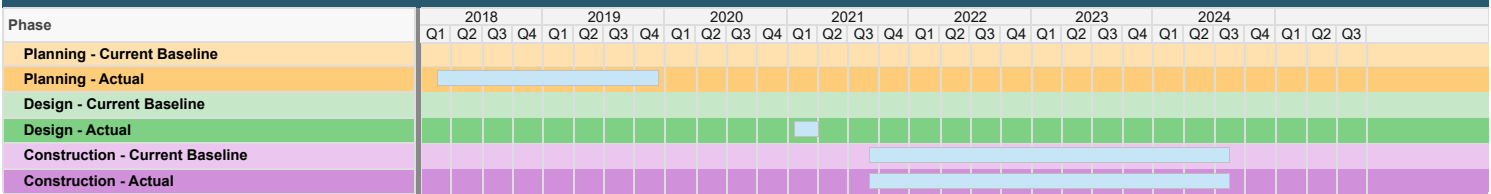
Project Description

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

In Oct through December, we worked on removing the existing stone and brick and installing new stainless steel flashing, waterproof membrane and reinstalling the blues stone and brick. Windows are schedule to be delivered the end of January and the first week of February

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with the plan

Cost Metrics

Planning

Planning Phase Budget \$0.00
Percent Spent 0%

Actual Costs \$0.00
Work Progress 100%

Design

Design Phase Budget \$0.00
Percent Spent 0%

Actual Costs \$0.00
Work Progress 100%

Construction

Construction Phase Budget \$1,876,185.00
Percent Spent 40%

Actual Costs \$747,469.00
Work Progress 58.93%

Explanation of Cost Variance

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

Communication

Completed Public Communication

Talked with Friends of the Library about the Pergola and funding to repair it.

Delivery Date

12/17/24

Planned Public Communication

Monthly meeting with Friends of the Library

Scheduled Date

12/17/24

Project Name	Ellen Coolidge Burke Library Lower-Level Renovation
Project Webpage	N/A

Project Number	20710	Sponsor Department	Library
Current Phase	Planning		
Total Planned Budget	\$909,420	Managing Department	General Services
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 library's operational needs. Programming and feasibility studies will be conducted for optimal resource allocation and design required for the program.
Current Progress
The project held a kick-off meeting on 1/17/24 to start the feasibility/programming phase of the project. Upon completion, the project will move to design development projected to occur Q3 & Q4 of FY2024.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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 restore the recently "Freedom House" 1315 Duke Street in the City of Alexandria for use as a public museum.

Current Progress

The consultant team has finalized the 1315 Duke St Comprehensive Plan with the cost estimates, which will be used as the fundraising document for the recommended rehabilitation efforts. The City will conduct a public presentation to brief the public about the Comprehensive Plan recommendations. Once the presentation is concluded, City will start the fundraising process.

Schedule

Phase	2022				2023				2024				2025				2026				2027				2028				2029			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline	[Gantt bar from Q1 2023 to Q4 2024]																															
Planning - Actual	[Gantt bar from Q1 2023 to Q4 2024]																															
Design - Current Baseline	[Gantt bar from Q1 2024 to Q4 2025]																															
Design - Actual	[Gantt bar from Q1 2024 to Q4 2025]																															
Construction - Current Baseline	[Gantt bar from Q1 2027 to Q4 2028]																															
Construction - Actual	[Gantt bar from Q1 2027 to Q4 2028]																															

Explanation of Schedule Variance

The project is slightly behind schedule due to the additional comments for the draft master plan. The schedule will be baselined in February.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent
\$162,213.36	86%
Actual Costs	Work Progress
\$139,325.97	84.17%

Design

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

Construction

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

Explanation of Cost Variance

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

Communication

Completed Public Communication

No public communication was conducted during the prior period.

Delivery Date

No Date Provided

Planned Public Communication

No public communication was conducted during this period.

Scheduled Date

No Date Provided



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

City Council approved the acceptance of the undivided 1/4 ownership in the November council meeting. City staff is in the process of submitting the burial permit to the Virginia Department of Historic Preservation. City staff presented the project updates on cemetery ownership status, upcoming archaeological testing, and stormwater design plans at a public meeting on December 5, 2023.

Schedule

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

Explanation of Schedule Variance

The project progress is consistent with the project plan, and the schedule will be baselined in early February.

Cost Metrics

Planning

Planning Phase Budget **Percent Spent**
\$43,850.10 100%

Actual Costs: **Work Progress**
\$43,850.10 100%

Design

Design Phase Budget **Percent Spent**
\$101,481.00 12%

Actual Costs **Work Progress**
\$11,722.00 40.42%

Construction

Construction Phase Budget **Percent Spent**
\$0.00 0%

Actual Costs **Work Progress**
\$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. The positive cost variance indicates that the phase is under planned cost because of efficient project management, including timely communication and design feedback to the consultant and effective collaboration with various city departments.

Communication

Completed Public Communication

In early December, a public meeting was conducted to brief the stakeholders on the project updates.

Delivery Date
12/05/23

Planned Public Communication

No Public Communications planned this period

Scheduled Date

No Date Provided

Project Name	Freedom House Exterior Repairs
Project Webpage	https://www.alexandriava.gov/FreedomHouse

Project Number	20675	Sponsor Department	Historic Alexandria
Current Phase	Design		
Total Planned Budget	\$3,789,451	Managing Department	General Services
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
Scope of work for exterior work sent to sole source vendor for quote. Proposal received from vendor and is in review. This project has a roof design portion and currently RFQU for roof structural design is being developed.

Project Name	Gadsby Tavern and Apothecary Museum Exterior Wall Preservation
Project Webpage	https://www.alexandriava.gov/GadsbysTavern

Project Number	23058	Sponsor Department	Historic Alexandria
Current Phase	Construction		
Total Planned Budget	\$1,805,404	Managing Department	General Services
Project Status	Active		

Project Description
The Office of Historic Alexandria (OHA), in conjunction with General Services (GS) intends to restore the exterior walls of Gadsby's Tavern, American Legion, and Apothecary Museum. This project will include exterior wall repair to include tuck pointing, replacement of broken brick and if necessary, restoration.
Current Progress
ITB sent to procurement, procurement is currently working on reviewing the ITB and scope of work. Once reviewed, it then will be sent out for bid proposals.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Staff has finalized the Master Plan fee negotiations with the consultant team and a purchase order is being processed.

Schedule

Phase	2023				2024				2025				2026				2027				2028				2029				2030			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																																
Planning - Actual																																
Design - Current Baseline																																
Design - Actual																																
Construction - Current Baseline																																
Construction - Actual																																

Explanation of Schedule Variance

Project is progressing per plan. Schedule to be baselined.

Cost Metrics

Planning

Planning Phase Budget \$91,474.55
Percent Spent 0%

Actual Costs: \$0.00
Work Progress 4.74%

Design

Design Phase Budget \$0.00
Percent Spent 0%

Actual Costs \$0.00
Work Progress 0.00%

Construction

Construction Phase Budget \$0.00
Percent Spent 0%

Actual Costs \$0.00
Work Progress 0.00%

Explanation of Cost Variance

Consultant work has not been initiated.

Communication

Completed Public Communication

No public communications during the prior period.

Delivery Date

N/A

Planned Public Communication

No public communications planned during the upcoming period.

Scheduled Date

N/A



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/21/24

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

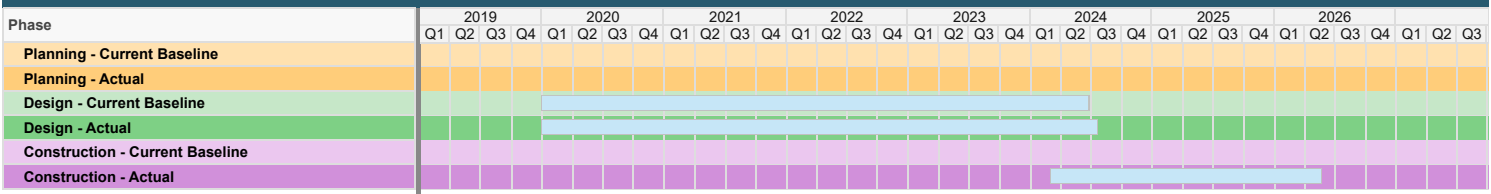
Project Description

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 Spring of 2024. In December 2023, the City continued to resolve utility conflicts due to the proposed work and continued design development to 100%.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
100%

Design

Design Phase Budget
\$1,019,700.00

Percent Spent
66%

Actual Costs
\$670,439.60

Work Progress
76.95%

Construction

Construction Phase Budget
\$16,412,827.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
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

Design update to Park & Recreation Commission;
Webpage Updates

Delivery Date

11/16/23;
11/31/23

Planned Public Communication

Webpage Updates

Scheduled Date

12/31/23

Project Name	Fort Ward Park Playground Accessibility Improvements
Project Webpage	https://www.alexandriava.gov/parks/fort-ward-park-and-museum-area-management-plan

Project Number	23009	Sponsor Department	Recreation Parks & Cultural Activities
Current Phase	Design		
Total Planned Budget	\$550,000	Managing Department	Recreation Parks & Cultural Activities
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 May 11, 2023 community meeting, staff presented the final playground location as Option B, moving the playground to the top of the hill. The consultant, Lardner/Klein Landscape Architects was hired in September and will prepare the plans for the final playground location. The site survey, utility location, and tree inventory were completed in November, and geotechnical investigation will be scheduled in January/February. Any ground disturbing activity will follow Fort Ward ground disturbance protocols. Community engagement was completed in December to provide updates on the design development process. The consultants continue work on the schematic plans.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

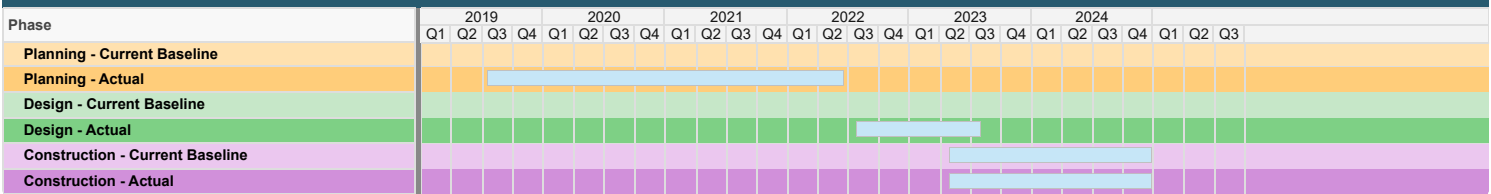
Project Description

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

1. The Contractor has mobilized to the site.
2. All erosion and sediment controls have been established.
3. The Contractor removed the headwall and started excavation for the new bridge abutment foundations.
4. The Contractor completed pile driving for both abutments' foundations.
5. The Contractor removed the existing bridge.
6. City staff continued coordination with Dominion to have the two on-site light poles removed
7. The Contractor is scheduled to pour the concrete for foundations in mid-January.
8. The Prefab bridge delivery is anticipated in early February 2024.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget **Percent Spent**
\$0.00 0%

Actual Costs: **Work Progress**
\$0.00 100%

Design

Design Phase Budget **Percent Spent**
\$189,419.06 100%

Actual Costs **Work Progress**
\$189,419.06 100%

Construction

Construction Phase Budget **Percent Spent**
\$1,247,808.58 35%

Actual Costs **Work Progress**
\$430,723.35 21.99%

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

RPCA sent an email update to Stakeholder Group.

Delivery Date

12/22/23

Planned Public Communication

Project webpage update.

Scheduled Date

01/30/24



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

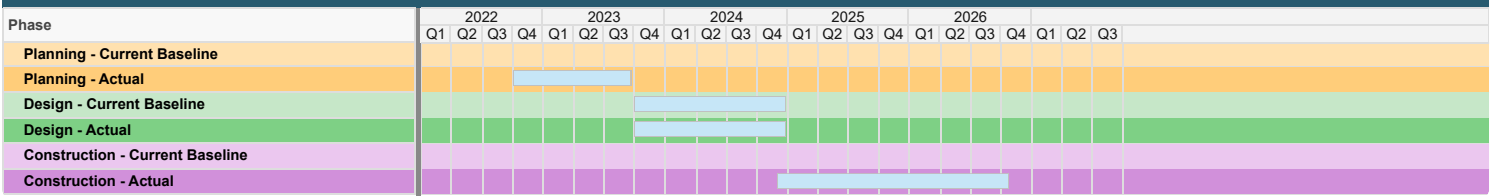
Project Description

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

- Staff reviewed the Consultant's design service proposal and provided comments.
- The design consultant submitted the final design proposal.
- Staff worked to finalize the procurement of design services.
- Active design will begin in late January 2024.
- Construction is anticipated to begin in summer 2025.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget **Percent Spent**
\$0.00 0%

Actual Costs **Work Progress**
\$0.00 100%

Design

Design Phase Budget **Percent Spent**
\$550,232.28 0%

Actual Costs **Work Progress**
\$0.00 3.55%

Construction

Construction Phase Budget **Percent Spent**
\$0.00 0%

Actual Costs **Work Progress**
\$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

An email update was sent to the Stakeholder Group.

Delivery Date

12/22/23

Planned Public Communication

Project webpage update.

Scheduled Date

01/30/24



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

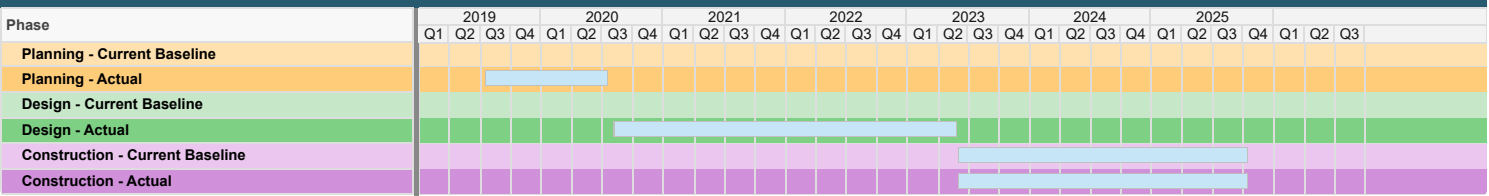
Project Description

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

- Site 2 and Site 3 (Between Beauregard & I-395 & Ripley Street):
- Bids for construction services were opened on December 14.
- Staff continued to finalize temporary and permanent easement agreement for Site 2.
- Staff anticipates issuing the intent to award letter to the lowest responsive bidder by mid January and the Notice to Proceed (NTP) by February 2024.
- Active construction to begin in spring 2024.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

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

Design

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

Construction

Construction Phase Budget	Percent Spent
\$5,000,000.00	0%
Actual Costs	Work Progress
\$0.00	1.75%

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

RPCA sent an email update to Stakeholder Group.

Delivery Date

12/22/23

Planned Public Communication

Project webpage update.

Scheduled Date

01/30/24



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

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

The City is currently implementing a renovation of Joseph Hensley Park in phases. The approved construction plan will implement the recommendations of the 2014 Joseph Hensley Park Improvement Plan as amended in 2021. The project will implement improvements in two phases. Phase 1 is currently under construction. This month the City completed the installation of perimeter sediment controls and continued site clearing and demolition operations. The City plans to complete site demolition and begin construction of the lower diamond sports field early in 2024.

Schedule

Phase	2018				2019				2020				2021				2022				2023				2024				2025			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline	[Yellow bar]																															
Planning - Actual	[Yellow bar]																															
Design - Current Baseline	[Green bar]																															
Design - Actual	[Green bar]																															
Construction - Current Baseline	[Purple bar]																															
Construction - Actual	[Purple bar]																															

Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
100%

Design

Design Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
100%

Construction

Construction Phase Budget
\$8,709,007.00

Percent Spent
9%

Actual Costs
\$803,062.52

Work Progress
18.77%

Explanation of Cost Variance

Spending is consistent with plan.

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

Communication

Completed Public Communication

Webpage Update

Delivery Date

12/31/23

Planned Public Communication

Webpage Update

Scheduled Date

01/31/24

Project Name	James Marx All Veterans Park Renovation
Project Webpage	https://www.alexandriava.gov/parks/program/park-planning-capital-projects

Project Number	23014	Sponsor Department	Recreation Parks & Cultural Activities
Current Phase	Planning		
Total Planned Budget	\$723,000	Managing Department	Recreation Parks & Cultural Activities
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 project kick off is scheduled for FY2024 Q3.

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

Project Number	23008	Sponsor Department	Recreation Parks & Cultural Activities
Current Phase	Planning		
Total Planned Budget	\$540,000	Managing Department	Recreation Parks & Cultural Activities
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
Reviewed and refined scope of project, finalized stakeholder list, and surveyed the location for design opportunities and constraints.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

<https://www.alexandriava.gov/capital-projects/project/windmill-hill-park-project-phase-ii>

Project Progress Report

Project Name	Windmill Hill Phase II Playground Renovation
PMIS Project #	23001
Sponsor Department	Recreation Parks & Cultural Activities
Managing Department	Project Implementation
Current Phase	Planning
Project Status	On Hold

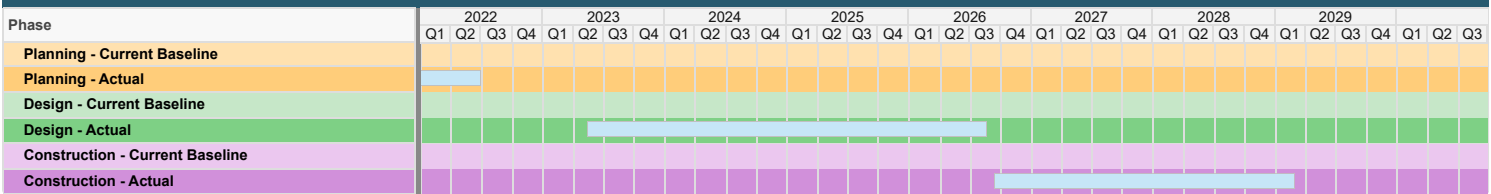
Project Description

This Project (Phase II) will include a re-planning effort with the community to comprehensively plan the area located west of South Union Street, and to ensure the proposed park improvements align with community needs since approval of the 2003 plan. Design for these improvements, which are anticipated to include a playground renovation, ADA improvements, stormwater management and slope stabilization. Planning phase work is estimated to begin in 2024 using prior year project balances.

Current Progress

A revised scope of work is currently under internal review to address community needs, community engagement, and site assessments. The revised scope of work and task order request will be sent to the engineer of record for a revised cost proposal.

Schedule



Explanation of Schedule Variance

The project schedule will be extended to revise the scope of work to address the extended length of time elapsed since the master plan was approved.

Cost Metrics

Planning

Planning Phase Budget
\$0.00

Percent Spent
0%

Actual Costs:
\$0.00

Work Progress
0.00%

Design

Design Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Construction

Construction Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Explanation of Cost Variance

Currently there is no cost variance.

Communication

Completed Public Communication

None

Delivery Date

N/A

Planned Public Communication

N/A

Scheduled Date

N/A

Project Name	Chinquapin Rec Interior Accessibility Upgrades
Project Webpage	N/A

Project Number	23069	Sponsor Department	Recreation Parks & Cultural Activities
Current Phase	Design		
Total Planned Budget	\$1,210,700	Managing Department	General Services
Project Status	Active		

Project Description
Interior renovations to add a pool office, a family changing room, new lift and front desk.
Current Progress
Site plan was revised per city's comments and resubmitted for review. Plans are 90% complete.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

Webpage in Development

Project Progress Report

Project Name Old Town Pool Renovation
PMIS Project # 20715
Sponsor Department Recreation Parks & Cultural Activities
Managing Department Project Implementation
Current Phase Planning
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 project is under the procurement (task order request) phase. The scope of work will be confirmed and a task order will be issued to consultants in the upcoming quarter.

Schedule

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

Explanation of Schedule Variance

Project schedule is progressing per plan. Schedule to be baselined in Feb.

Cost Metrics

Planning

Planning Phase Budget \$0.00
Percent Spent 0%

Actual Costs: \$0.00
Work Progress 100%

Design

Design Phase Budget \$1,474,373.00
Percent Spent 0%

Actual Costs \$0.00
Work Progress 0.97%

Construction

Construction Phase Budget \$8,814,600.00
Percent Spent 0%

Actual Costs \$0.00
Work Progress 0.00%

Explanation of Cost Variance

Consultant is not yet under contract, therefore no costs have occurred.

Communication

Completed Public Communication

No public communications completed during this period.

Delivery Date

N/A

Planned Public Communication

No public communications completed during this period.

Scheduled Date

N/A



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

N/A

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

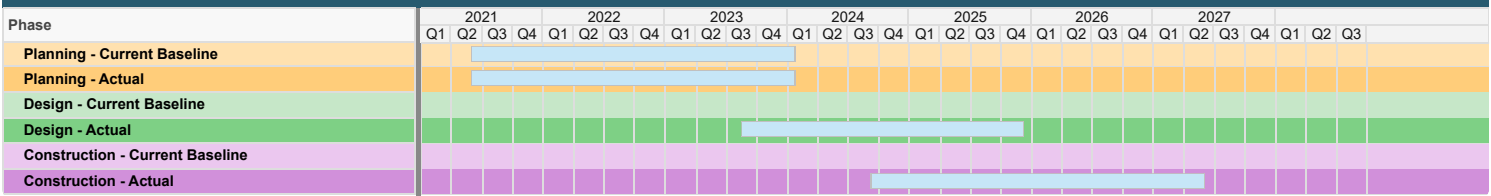
Project Description

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

City Purchasing is soliciting Request For Qualifications from licensed and qualified firms (RFQU) for the project to transition to design-build phase. The RFQU proposals are due in the middle of January 2024, and design is anticipated to begin in Summer of calendar year 2024. Based on current progress and anticipated timeline, construction is anticipated to begin in calendar year 2025. In FY 2023, staff applied for funding to support the needed electric capacity upgrades required with this project. In July 2023, the grant funds were awarded to include these elements in the project, as well as other infrastructure equipment to support future battery electric bus charging at this project site.

Schedule



Explanation of Schedule Variance

This project has been behind schedule since 2019 due to various reasons, including COVID, staffing, and procurement delays. (The baseline schedule is based on the current plan and does not reflect this previous delay.) The City and DASH staff are working in coordination with the grantors of the project to coordinate appropriate grant extensions as necessary. The project will be a design-build project, the construction general contractor will be on board when the design contract is awarded.

Cost Metrics

Planning

Planning Phase Budget **Percent Spent**
\$309,520.00 80%

Actual Costs: **Work Progress**
\$246,834.60 100%

Design

Design Phase Budget **Percent Spent**
\$950,000.00 0%

Actual Costs **Work Progress**
\$0.00 0.00%

Construction

Construction Phase Budget **Percent Spent**
\$10,698,634.00 0%

Actual Costs **Work Progress**
\$0.00 0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication

The DASH Board of Directors was been updated on this project in Fall 2023.

Delivery Date

Fall 2023

Planned Public Communication

As the project advances, the team will develop a project website to keep the community and key stakeholders up to date on the project. The DASH Board of Directors will continue to receive project updates. Staff is considering the need for additional community input prior to an approval from City Council.

Scheduled Date

Spring 2024

Project Name	Duke St and Rt 1 Intersection Safety Improvements
Project Webpage	https://www.alexandriava.gov/transportation-planning/project/duke-street-route-1-intersection-safety-improvements

Project Number	23077	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$80,000	Managing Department	Project Implementation
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

In FY 2024, staff was awarded a grant from the Metropolitan Washington Council of Governments to conduct safety audits and develop design concepts. The project is currently in the concept planning phase. The City gathered resident input on the intersections of Duke Street/South Patrick Street and Duke Street/South Henry Street via an online feedback form in 2023. The form received nearly 347 responses, and the input was used to develop conceptual design options.

After the safety audits and community engagement occurred in 2023, the project team worked with the consultants to develop conceptual design alternatives. The concepts aim to improve safety for all roadway users while maintaining traffic flow. In Fall 2023, the concepts were refined and cost estimates were updated. The City will solicit feedback on these concepts and present a preferred alternative to the Traffic & Parking Board in Spring 2024. The City has used the project website to keep community stakeholders informed of the project's progress and opportunities for input.

In December 2023, the City was alerted that it was not awarded federal grant funding for design and construction. The project team is identifying short and long-term elements of the concepts for a phased implementation. The project team will continue to identify potential funding sources for design and construction.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

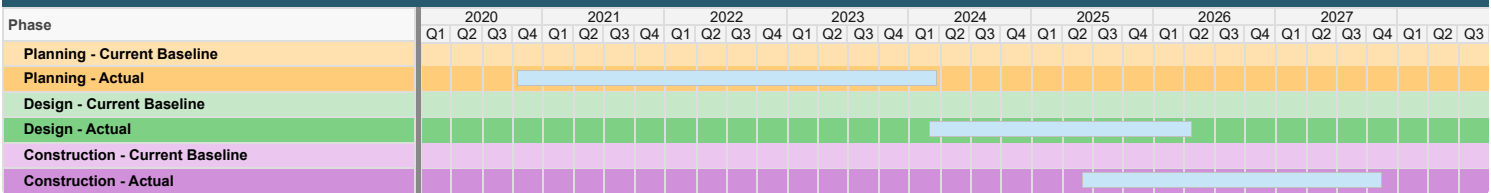
This project was a result of the Central Alexandria Traffic Study, which highlighted the goals of reducing cut-through traffic on neighborhood streets and improving safety at high crash intersections. The project includes redesign of the intersection of Duke Street and West Taylor Run Parkway, one of 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

This project is currently in the Planning Phase, advancing toward 30% design. Key elements of the project have been finalized and were approved as part of the Duke Street Transitway concept design. These include the permanent closure of access from West Taylor Run Parkway to the Telegraph Road ramp, eastbound Duke Street access, and the addition of left turn access from eastbound Duke Street onto the Telegraph Road ramp. The project team worked closely with VDOT to obtain the necessary permits and approvals to advance the design concept and avoid unnecessary traffic studies.

In June 2023, as part of the Duke Street Transitway concept approval, City Council requested that staff continue to work with the community on the design of the service roads in Segment 3, from Cambridge Road to Moncure Drive. Staff refined the concepts that were presented to the community in Spring 2023 and developed additional alternatives based on community feedback. This quarter, staff engaged with the community on five options for the service road between West Taylor Run Parkway and Moncure Drive. The project team had numerous conversations and meetings with key stakeholders and community leaders to refine the plans. The team presented at multiple neighborhood group meetings and posted recorded presentations online. The team ran multiple traffic analyses to determine the feasibility of community requests and develop materials for community conversations. On December 14, 2023, the City hosted a public meeting with over 75 participants. An online feedback form was live through the end of the year to obtain input on the various options.

Schedule



Explanation of Schedule Variance

The project is on schedule. The Planning Phase is scheduled to be complete in Spring 2024.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent
\$0.00	0%
Actual Costs	Work Progress
\$0.00	99.98%

Design

Design Phase Budget	Percent Spent
\$1,052,139.08	30%
Actual Costs	Work Progress
\$314,316.75	0.00%

Construction

Construction Phase Budget	Percent Spent
\$5,492,287.00	0%
Actual Costs	Work Progress
\$0.00	0.00%

Explanation of Cost Variance

The project can be constructed within the budget. Components of this project will be construction with the Duke Street Transitway project. The Planning Phase is 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

The project team continued to collaborate with community leaders and residents to respond to previous comments regarding concepts for the service road east of West Taylor Run Parkway. Staff presented concept plans at neighborhood-based meetings and a public meeting in December 2023. A feedback form was available for community input and over 400 responses were received. The project website has been continually updated with new information and recorded presentations for the community. Staff has responded to over 50 emails related to this project.

Delivery Date

Fall 2023

Planned Public Communication

Community feedback was accepted into January 2024. The project will be shared with the Traffic and Parking Board before the public hearing to get their feedback on the concepts. The outcome of this feedback, along with best practices, City goals, and policies, will be used to develop preferred concept plans that will be considered at a public hearing at the Traffic and Parking Board. The project team continues to work with key stakeholders, VDOT, and neighborhood groups to refine the concept plans and develop concepts.

Scheduled Date

Spring 2024



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Progress Report

Project Name		Eisenhower Avenue Roadway Improvements	Report Date	01/26/2024
Managing Dept	Project Implementation	Project Number		
Current Phase	Construction	Sponsor Dept	Transportation and Environmental Services	
Project Webpage	https://www.alexandriava.gov/capital-projects/project/eisenhower-avenue-roadway-improvements			

Project Description

This project included reconstruction of an additional westbound left turn lane and streetscape/sidewalks improvements from Mill Road to Holland Lane; storm system upgrades; revising Mill Road receiving lanes to accept the dual left turns from Eisenhower Ave; converting the traffic circle at Eisenhower and Holland to a 'T' intersection; and repaving the road.

Work Progress

Current Progress Description

The Contractor is working to resolve City comments regarding landscaping and traffic signal installations. City to conduct an inspection this winter to verify all comments have been resolved. After the City verifies that the Contractor has resolved all issues, the project will be closed out.

Schedule

Original Substantial Completion Date
06/22/2022

Actual Substantial Completion Date
10/11/2023

Explanation of Variances

Several unforeseen utility conflicts and an unexpected encounter with industrial waste required extending the construction schedule.

Cost

Construction Phase Budget

\$2,519,455

Construction Phase Actual Costs

\$2,448,463

Explanation of Variances

Change order costs resulted in a slight variance between the original estimated expenses and actual expenses.

Communication

Completed Public Communication

Date
12/11/2023

Communication
Web page update

Planned Public Communication

Date
02/2024

Communication
Final Completion Notice



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

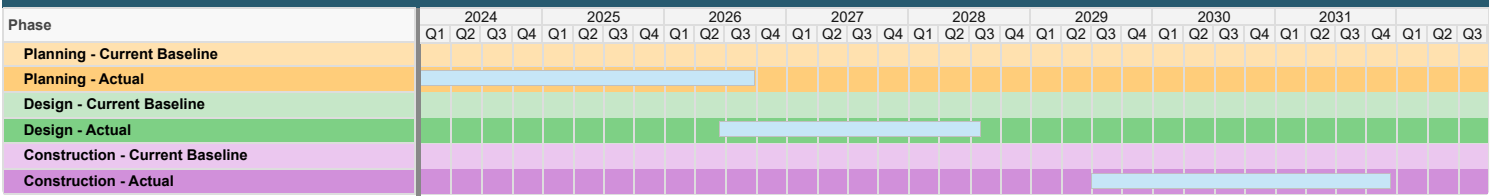
Project Description

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

Current Progress

In Fall 2023, the City kicked off the King-Bradlee project with a robust engagement effort to better understand the mobility challenges and community concerns for the project area. The project team has a contractor on board to provide for design and community engagement support to help develop concept alternatives for future community input from key stakeholders and the community. The options will then be narrowed down to identify a preferred alternative design for the study area. Consultants have begun reviewing existing site data and collecting new information to inform recommendations. With the second phase of engagement in early 2024, staff will begin to explore opportunities to fund construction of the preferred alternative.

Schedule



Explanation of Schedule Variance

The current schedule reflects the planning phase to include requirements to apply for Round 6 Smartscale funding in 2024. The City receives Smartscale funding 6 years from award. The City will continue to explore additional funding sources for design and construction phases in an effort to advance the current schedule. In addition, we will continue communication efforts with VDOT regarding any opportunities to advance the Smartscale funding if applicable.

Cost Metrics

Planning

Planning Phase Budget
\$258,723.00

Percent Spent
4%

Actual Costs:
\$10,020.92

Work Progress
9.46%

Design

Design Phase Budget
\$1,956,277.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Construction

Construction Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
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

The project team introduced the project and had over 800 interactions with community members in Fall 2023 through an online feedback form, pop-up events at the Bradlee Shopping Center and Fairlington Presbyterian Church, presentations to the Fairlington Civic Association, Alexandria Families for Safe Streets, and Seminary Hill Civic Association.

Delivery Date

Fall 2023

Planned Public Communication

The project team will present concept alternatives for the community to consider in February 2024. The concepts will be posted to the project website, community meetings will take place, and opportunities for online engagement will be available to the community.

Scheduled Date

Winter 2024



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

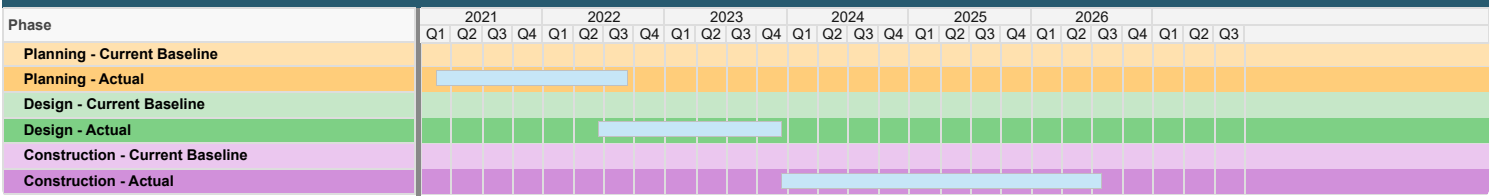
Project Description

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

Current Progress

The Phase II design was completed in FY 2022 after revisions from the original scope proposed nearly ten years ago. After multiple design reviews and approvals, VDOT requested the traffic counts be updated; the City complied and completed this request, despite the traffic volumes being substantially lower than originally projected with this project. Currently staff is performing the analysis of the updated traffic data as required by VDOT. The analysis is anticipated to be completed in February 2024. In parallel, staff is working to renew all temporary construction easement agreements. These two tasks must be completed prior to VDOT granting authorization to advertise the project for construction. Staff anticipates receiving VDOT authorization by this summer with construction beginning in winter 2024.

Schedule



Explanation of Schedule Variance

The project is substantially behind schedule. It was delayed to avoid interference with the adjacent commercial development. Then in FY 2023, VDOT requested additional traffic analysis and updated right of way easements to be completed before advertising for construction. Staff negotiated with VDOT and navigated through the state process.

Cost Metrics

Planning

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

Design

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

Construction

Construction Phase Budget	Percent Spent
\$8,783,580.00	0%
Actual Costs	Work Progress
\$0.00	0.47%

Explanation of Cost Variance

With the updated design of the intersection, the project will fall 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. The Construction contract has not been executed yet.

Communication

Completed Public Communication

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

Delivery Date

Fall 2023

Planned Public Communication

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

Scheduled Date

Spring 2024



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

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 to the City's draft submission in November, 2022. Staff is currently responding to VDOT's latest round of comments and revising the proposed design concept accordingly in preparation to resubmit the final OSAR for VDOT's review and approval. In parallel the City's design consultant has begun developing the 30% design submittal, which is scheduled to be submitted in early April. 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

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

Explanation of Schedule Variance

There is a slight variance in the project schedule. Staff continues to monitor VDOT's approval path/timeline of the OSAR. VDOT's approval of the Operational and Safety Analysis Report (OSAR) is a prerequisite for VDOT to move forward with reviews of the ramp modification design. To minimize project delays staff has directed our consultant to begin development of the 30% design.

Cost Metrics

Planning

Planning Phase Budget **Percent Spent**
\$430,000.00 88%

Actual Costs: **Work Progress**
\$380,073.75 100%

Design

Design Phase Budget **Percent Spent**
\$1,553,757.18 9%

Actual Costs **Work Progress**
\$145,667.38 15.91%

Construction

Construction Phase Budget **Percent Spent**
\$10,076,242.82 0%

Actual Costs **Work Progress**
\$0.00 0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication

Communication during this phase has been largely between the City and VDOT. Both parties have worked together to navigate processes in order to advance the project.

Delivery Date

Fall 2024

Planned Public Communication

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

Scheduled Date

Spring 2025



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

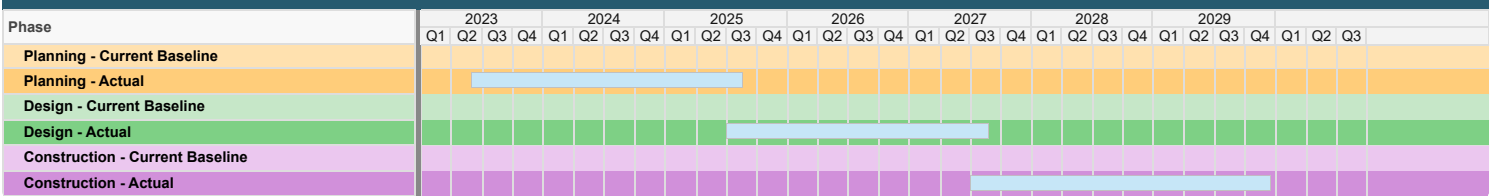
Project Description

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

Current Progress

A draft proposal for architectural design services has been completed and provided to procurement. Once reviewed and approved, the project will undergo an open procurement process to obtain a qualified design firm to lead the development of an iconic transit center design.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent
\$0.00	0%
Actual Costs	Work Progress
\$0.00	49.01%

Design

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

Construction

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

Explanation of Cost Variance

Spending is consistent with the plan. The Planning Phase will include architectural plans to inform the full design of the project.

Communication

Completed Public Communication

No public communication occurred during this period as the project was undergoing internal review and agreements with the state were being formalized.

Delivery Date
Fall 2023

Planned Public Communication

A quarterly update to the Eisenhower West/Landmark Van Dorn Implementation Group is planned. Staff will be attending the Cameron Station Association in February to discuss Transportation Projects in the area, including this one.

Scheduled Date

Spring 2024

Project Name	Mt. Vernon Trail at E Abingdon Dr Improvements
Project Webpage	https://www.alexandriava.gov/transportation-planning/project/mount-vernon-trail-improvements-at-east-abingdon-drive

Project Number	20180	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$850,000	Managing Department	Project Implementation
Project Status	Active		

Project Description

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

Current Progress

The design efforts were paused as the City worked with the adjacent Potomac River Generating Station (PRGS) redevelopment and Virginia Department of Transportation (VDOT) to rescope the proposed improvements along Slater's Lane and East Abingdon Drive. Design is expected to resume in late January, and the 90% design plans are expected to be complete within six weeks.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

Project Description

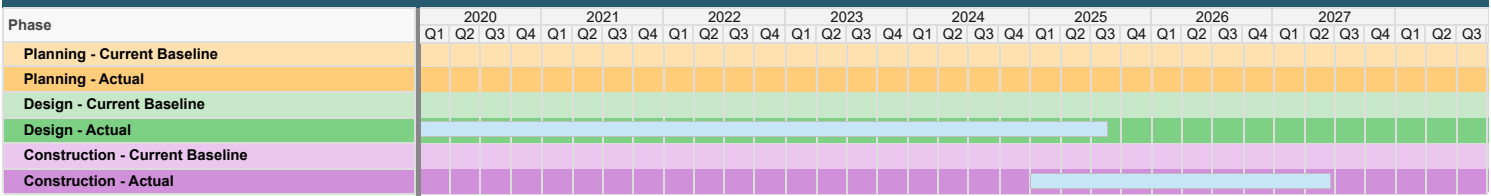
This project will construct a 0.53 mile shared-use path between Hooffs Run Drive and South Payne Street (the existing shared-use path between Hooffs Run waterway and South Payne Street will be repaved). The project is highlighted in the Alexandria Mobility Plan as a vital trail connection and in the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

Current Progress

The Design is progressing as scheduled. The 90% design submission is anticipated to be submitted by January 31.

Staff will continue to coordinate with AlexRenew for required easements. Construction of the trail cannot begin until after AlexRenew's tunnel project is completed (completion is currently scheduled for June 2025). Construction of the trail is anticipated to be 12 -18 months.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan. The extended design phase is due to the construction of Alex Renew's tunnel project, which was identified after funding for this project was received.

Cost Metrics

Planning

Planning Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
100%

Design

Design Phase Budget
\$805,679.00

Percent Spent
85%

Actual Costs
\$688,462.05

Work Progress
64.98%

Construction

Construction Phase Budget
\$5,607,144.65

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
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

In 2021, staff engaged with the community to get feedback on the 30% design. Staff continue to engage with key stakeholders, including Alex Renew, on this project and ensure the website has the most recent information for the public.

Delivery Date

Fall 2023

Planned Public Communication

The 90% Design plans will be posted for review and comments. Staff continue to coordinate with stakeholders in the area and will provide necessary updates to Boards and Commissions as new information is available.

Scheduled Date

Winter 2024



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

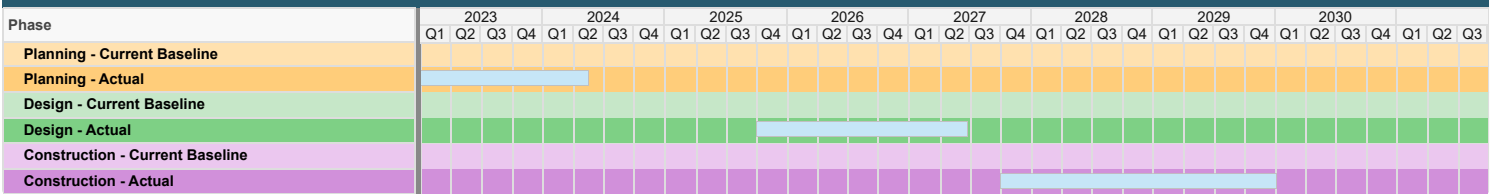
Project Description

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

Current Progress

Through analysis, staff determined potential concept designs for the intersection, along with the originally approved Ellipse. Several concepts were considered to see how they impacted intersection safety, impacts to transit facilities and routes, and comfort level for pedestrian and bicycle users. The project team also considered cost and constructability of the various concepts. The concept of a compact intersection seem to address the concerns of the community, continue to move traffic, and could be constructed with a phased approach. This concept was shared with the community through the Alex West effort. The proposed design is dependent on modifications to the I-395 ramps on and off Seminary Road. Staff is working with the state to determine the next steps in advancing projects that would allow this project to move forward.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget
\$349,979.89

Percent Spent
77%

Actual Costs
\$270,900.75

Work Progress
79.59%

Design

Design Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Construction

Construction Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication

Our outreach for this project was included as part of the Alex West Small Area Plan effort. Transportation was presented at community meetings in June, October and November. Staff also attended several meetings with Seminary West Civic Association members to discuss safety concerns on Seminary Road, and this topic was discussed with City Council in November 2023.

Delivery Date

Fall 2023

Planned Public Communication

Outreach for this project continues to be included as part of the Alex West Small Area Plan effort. Work sessions with the Planning Commission and City Council will take place in January 2024. Staff will bring funding applications to the Transportation Commission and City Council related to this project in February 2024. Recommendations for Alex West will be shared with the community for input in Winter 2024.

Scheduled Date

Winter 2024

Project Name	Seminary and Howard Intersection Development
Project Webpage	https://www.alexandriava.gov/capital-projects/project/seminary-and-howard-intersection-development-project

Project Number	20647	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$377,990	Managing Department	Project Implementation
Project Status	Active		

Project Description
The purpose of the project is to enhance safety and provide operational improvements at the intersection of Seminary Road and North Howard Street.
Current Progress
Project is currently in the final stages of the Planning Phase. The preliminary design concepts are being developed. Once the preferred concept is identified the Planning Phase will be closed out and the project transferred to the Design Phase. This transition is anticipated to occur in late winter / early spring 2024.
Staff met with community members on-site to discuss improvements to the intersection and get feedback on potential design features.

Project Name	South Patrick St Median Improvement
Project Webpage	N/A

Project Number	20734	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$4,280,847	Managing Department	Project Implementation
Project Status	Active		

Project Description
This project will improve the existing median on South Patrick Street between Wolfe Street and Jefferson Street by widening it, adding street trees and pedestrian refuge areas, and the existing travel lanes will be narrowed to calm traffic along the corridor. Curb ramp upgrades, additional crosswalks and pedestrian signals, and crossing improvements will be included. The streetscape outside of the curb will be constructed as development occurs. The project was recommended in the South Patrick Street Small Area Plan and helps to break down the barrier between the communities on the east and west side of Route 1, stitching together these communities with safe access and connections.
Current Progress
The project was developed with the community as part of the South Patrick Street Small Area Plan update. Conceptual designs are complete, and design is anticipated to begin by mid-February.
Staff is working to create a webpage for the public to review project information and will update key community stakeholders, include civic associations and HOAs, as a more definitive timeline for final design and construction is available.

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

Project Number	23039	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$254,600	Managing Department	Project Implementation
Project Status	Active		

Project Description
<p>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.</p>
Current Progress
<p>The design of this project is underway, and 30% design plans were submitted for City review this quarter. The project design includes crossing improvements across Sanger Avenue and North Beauregard Street, and a new sidewalk along Sanger Avenue. The infrastructure improvements in this project 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 project is being coordinated with the West End Transitway CIP project and the resurfacing of Sanger Avenue, which is scheduled for 2024. In Fall 2023, staff published the annual Safe Routes to School work plan and presented this to the Transportation Commission and Traffic and Parking Board.</p>



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The City and the owner of Robinson Terminal North (RTN) have executed an agreement for the RTN owner to remove unstable portions of the pier, along with removal of debris. As part of the planning phase, the City will be issuing a task order to its Consultant to provide a technical memo summarizing options for containment and remediation of sediments under and around the pier. This project is part of a comprehensive remediation program and is a component of a Consent Decree with the Potomac Riverkeeper and the Voluntary Remediation Program with the Virginia Department of Environmental Quality.

Schedule

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

Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget
\$300,000.00

Percent Spent
0%

Actual Costs:
\$0.00

Work Progress
0.00%

Design

Design Phase Budget
\$900,000.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Construction

Construction Phase Budget
\$8,100,000.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Explanation of Cost Variance

No current spending on this project. The project is at the beginning stages of planning.

Communication

Completed Public Communication

Presentation to the Waterfront Commission on the Consent Decree

Delivery Date

11/28/23

Planned Public Communication

Presentation to the Environmental Policy Commission on the Consent Decree

Scheduled Date

01/22/24

Project Name	Oronoco Storm Sewer Pipe Rehabilitation
Project Webpage	https://www.alexandriava.gov/OronocoRemediationProject

Project Number	23042	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$911,483.82	Managing Department	Project Implementation
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

100% design has been completed. This project is part of the Consent Decree entered with Potomac Riverkeeper. To shorten the procurement duration, staff are looking into what existing City contracts can be utilized to complete the work.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

Project website in development

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 project team began efforts to conduct a high level project cost estimate for this project to ensure the project scope as outlined in the grant application. The cost estimate was complete and determined the project cost is approximately \$6.8M. The City is continuing the process of finalizing the agreement between the City and VDOT to manage and proceed with this project. Once agreement is finalized, the City will be authorized to proceed to the Design Phase. The project will be coordinated with the West End Transitway, the Landmark Mall Transit Center, and the infrastructure projects associated with the Landmark Mall redevelopment.

Schedule

Phase	2023				2024				2025				2026				2027				2028				2029							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Planning - Current Baseline	[Gantt bar from Q1 2023 to Q4 2024]																															
Planning - Actual	[Gantt bar from Q1 2023 to Q4 2024]																															
Design - Current Baseline																	[Gantt bar from Q1 2025 to Q4 2026]															
Design - Actual																	[Gantt bar from Q1 2025 to Q4 2026]															
Construction - Current Baseline																	[Gantt bar from Q1 2027 to Q4 2028]															
Construction - Actual																	[Gantt bar from Q1 2027 to Q4 2028]															

Explanation of Schedule Variance

As a result of the City's recent transition to a new project management system, the baselining the schedule is still in progress.

Cost Metrics

Planning

Planning Phase Budget
\$13,834.00

Percent Spent
100%

Actual Costs
\$13,834.00

Work Progress
78.73%

Design

Design Phase Budget
\$1,526,060.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Construction

Construction Phase Budget
\$5,308,570.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication

The project scope and communications plan was developed and will be executed in 2024.

Delivery Date

Fall 2023

Planned Public Communication

Staff will identify key stakeholders for this project and will develop a project website where information on this project can be shared with the public.

Scheduled Date

Spring 2024

Project Name	Mount Vernon Ave North Traffic Safety Improvements
Project Webpage	https://www.alexandriava.gov/transportation-planning/mount-vernon-avenue-north-complete-streets#ProjectBackground

Project Number	20656	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$2,000,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
<p>The purpose of this project is to design and construct safety, mobility, and access improvements on Mount Vernon Avenue between Glebe Road and Four Mile Run. This project will address multiple safety challenges, including a high crash history, complicated intersections, and frequent, uncontrolled pedestrian crossings in a high-activity area for Arlandria residents. Elements of the project may include intersection improvements, bus stop upgrades, enhanced sidewalks and pedestrian crossings, bicycle facilities, and on-street parking throughout the corridor.</p>
Current Progress
<p>The project team reviewed the community input on the concept designs and is using that input, along with design best practices, to select the preferred alternative for these intersections. Staff worked to identify additional funding needed in order to construct this project and applied for Congestion Mitigation and Air Quality (CMAQ) Improvement Program funding. Over the past quarter, staff worked closely with property owners to discuss the concept designs and understand challenges with the right-of-way for the various concepts. The project team is finalizing the review of traffic, pedestrian safety, and right-of-way analysis needed to bring forth preferred concepts to the Traffic and Parking Board for a public hearing.</p> <p>The project team has continued to coordinate with key stakeholders, including property owners, as concept designs progressed. In 2023, the community provided input on the design options that were developed based on feedback related to issues along the corridor.</p>

Project Name	Van Dorn - Beauregard Bicycle Facilities
Project Webpage	https://www.alexandriava.gov/transportation-planning/beauregard-street-multi-use-trail-project

Project Number	23065	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$3,676,869	Managing Department	Project Implementation
Project Status	Active		

Project Description
<p>This project proposes to convert an existing sidewalk to a 10' shared use trail along North Beauregard Street from Fillmore Avenue to Berkeley Street. The project will increase multimodal access along the Alex West planning area and provide connections to Capital Bikeshare stations and future Bus Rapid Transit stations. This section has been identified as a high-crash corridor in the Vision Zero Action Plan.</p>
Current Progress
<p>Project design advanced to 90% completion. Plans were routed for City and VDOT review. VDOT comments are anticipated to be received by late January. City continues to coordinate with the adjacent property owner regarding the required temporary construction easements and dedication of permanent right of way. All temporary easements and dedication of permanent right of way agreements are required to be executed prior to project advancing to the construction phase. The start of construction phase is dependent on the adjacent development's completion of their electrical duct bank installation, which is currently not scheduled.</p> <p>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 in Fall 2023.</p>

Project Name	West End High Crash Intersection Improvements
Project Webpage	https://www.alexandriava.gov/transportation-planning/project/high-crash-intersection-safety-audits

Project Number	23033	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$1,000,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
<p>This initiative aims to assess seven high-crash intersections in the West End through safety audits involving key stakeholders. It will also devise conceptual designs, in coordination with the community, to enhance safety for all users of these roadways.</p>
Current Progress
<p>Staff worked with the federal government to execute a project agreement that allowed this project to advance. The project team developed a more detailed scope of work that will be utilized to procure a consultant to participate on the project team and support City staff with this effort. In coordination with other City departments, the team has been able to begin developing a list of key stakeholders and groups that should be involved with the project as it moves forward. Many of the locations are within the Alex West Planning area, and staff has participated in the planning effort to inform the community about this upcoming project.</p>

Project Name	Bridge Repairs - Cameron Overpass over Duke Street
Project Webpage	N/A

Project Number	23046	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$1,297,224	Managing Department	Project Implementation
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
Design completed. Construction phase will begin with allocation of FY25 funding.

Project Name	Bridge Repairs - Van Dorn Over Duke Street
Project Webpage	https://www.alexandriava.gov/capital-projects/project/bridge-repair-van-dorn-over-holmes-run-project

Project Number	23015	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$2,200,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
This project consists 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
<ol style="list-style-type: none"> 1. The contractor completed repairing all three barrels. 2. The contractor installed the flash guard and continued repairing the pipe culvert. 3. Project completion was extended to the end of February 2024 due to additional work requested by the sponsoring department. 4. Contractor to install the inlet protection steel in February 2024. 5. Substantial completion anticipated at the end of February 2024

Project Name	500 Block of S Lee St Sewer Main Replacement
Project Webpage	N/A

Project Number	23059	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$128,425	Managing Department	Project Implementation
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 initial survey and geotech work began in November. The 60% design is anticipated to be submitted in February.

Project Name	600 Block of N Columbus Street Sewer Separation Project
Project Webpage	https://www.alexandriava.gov/Sewers

Project Number	23007	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$162,700	Managing Department	Project Implementation
Project Status	Active		

Project Description
This project is a sewer separation project 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
Consultant began the project design work.

Project Name	Colonial Avenue Sewer Separation Project
Project Webpage	https://www.alexandriava.gov/Sewers

Project Number	23019	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$1,332,104	Managing Department	Project Implementation
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
Field Survey, Field investigation and dye testing completed and the Consultant is working on a concept design.

Project Name	Combined Sewer Upsizing - 300/400 N Alfred St
Project Webpage	N/A

Project Number	23055	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$182,934	Managing Department	Project Implementation
Project Status	Active		

Project Description
This project includes upsizing of both the 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 completed. Invitation to Bid (ITB) to be issued.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

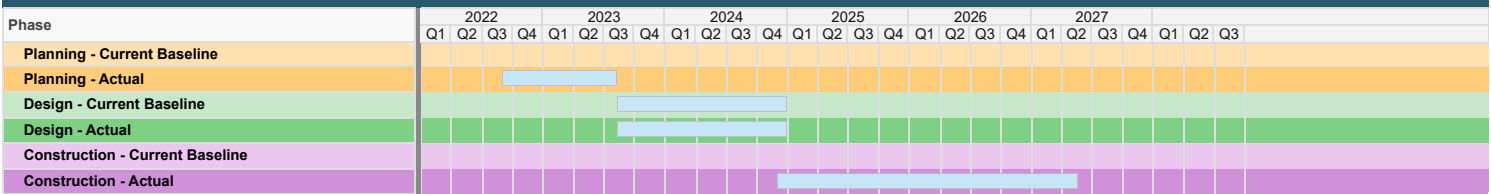
Project Description

This project provides for the relocation of the Taylor Run Sanitary Sewer on CSX property in order to accommodate CSX's 4th rail project.

Current Progress

Design Purchase Order (PO) issued to CDM Smith. Coordination meeting was held with the CSX team.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

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

Design

Design Phase Budget	Percent Spent
\$191,375.00	0%
Actual Costs	Work Progress
\$0.00	0.00%

Construction

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

Explanation of Cost Variance

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

Communication

Completed Public Communication

No public communications this reporting period

Delivery Date

01/29/24

Planned Public Communication

No public communications planned for this period.

Scheduled Date

01/29/24



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

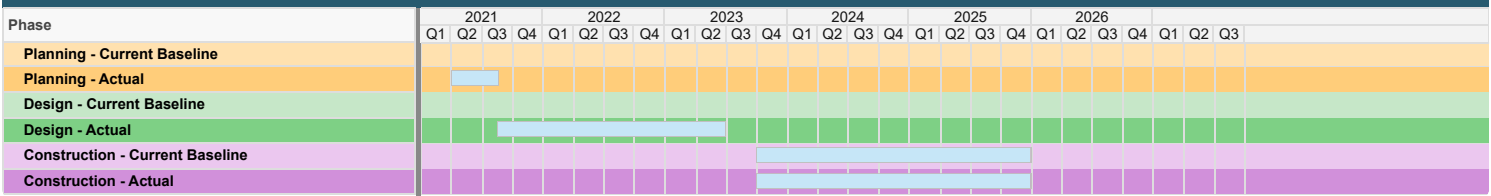
Project Description

This project is a first phase project that will rehabilitate City-owned sanitary mainlines and manholes serving portions of Rosemont, Del Ray, and Lynhaven neighborhoods. Phase 1 inspections, which focused on sanitary sewer pipes, manholes, and City-owned laterals in the Four Mile Run and Commonwealth Sanitary Sewersheds east of Commonwealth Avenue, were completed in December 2021.

Current Progress

Rehabilitation of sanitary sewers began November 2023. Currently, a total of 2,500 feet of sewer has been rehabilitated using cured-in-place pipe lining. This represents 7.4% of the amount of lining to be completed as part of this project.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget
\$1,146,600.00

Percent Spent
98%

Actual Costs
\$1,125,785.42

Work Progress
100%

Design

Design Phase Budget
\$61,700.00

Percent Spent
85%

Actual Costs
\$52,750.00

Work Progress
100%

Construction

Construction Phase Budget
\$4,061,396.52

Percent Spent
6%

Actual Costs
\$260,364.12

Work Progress
0.69%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication

A public meeting was held October 12th, 2023

Delivery Date

10/12/23

Planned Public Communication

Resident Notification Letters 2-sided (1 side English, 1 side Spanish) are provided before rehabilitation of City sewers that serve their property. The first notification letter shall be delivered 30 days prior to the start of sewer rehabilitation work and the 2-day notification letters shall be delivered by the Contractor to each residence affected by the installation process, a minimum of two business days prior to commencing work.

Scheduled Date

Continues-through out the project.

Project Name	Del Ray West Lateral Rehabilitation
Project Webpage	N/A

Project Number	23073	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$2,500,000	Managing Department	Project Implementation
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
Lateral inspections have been completed and staff is currently reviewing the inspection data to determine what lateral sewers require rehabilitation.

Project Name	Del Ray West Manhole and Mainline Rehabilitation
Project Webpage	N/A

Project Number	23072	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$5,600,000	Managing Department	Project Implementation
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
Manhole and CCTV inspections have been completed and staff is currently reviewing the inspection data to determine what sewer pipes and manholes require rehabilitation.

Project Name	Four Mile Run & Commonwealth Manhole Inserts
Project Webpage	https://www.alexandriava.gov/capital-projects/project/four-mile-run-and-commonwealth-manhole-insert-project

Project Number	23053	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$774,759.31	Managing Department	Project Implementation
Project Status	Active		

Project Description
City to install 870 manhole inserts in the Four Mile Run, Commonwealth, and Taylor Run sewer sheds in order to prevent stormwater runoff to enter sanitary sewer manholes during wet weather.
Current Progress
Construction contract awarded and preconstruction meeting held. Notice to Proceed was given to the Contractor on January 29. It is anticipated that the installation of manhole inserts will start in February.

Project Name	Nethergate Storm Sewer Improvements
Project Webpage	N/A

Project Number	23062	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$1,431,583.85	Managing Department	Project Implementation
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 existing storm sewer, and develop alternatives to mitigate flooding.
Current Progress
Tree inventory, topographic, and utility survey work ongoing, with majority completed. Minor updates will be finalized next period.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

https://www.alexandriava.gov/sites/default/files/2023-07/TO23-02-Inspections%20-Webpage-FINAL_v2.pdf

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 stage as the North Ridge Condition Assessment Project. Under this task order sanitary sewers, manholes and laterals are inspected by City consultants to record the structural and maintenance states of the North Ridge areas sewer infrastructure. As of the end of October 2023-December 2023 quarter the following 64,596 linear feet of sewer , 975 sewer laterals, and 109 manholes have been inspected. This amounts to approximately 98% of mainline sewers, 70% of sewer laterals, and 30% of sewer manholes planned for inspection under this project.

Schedule

Phase	2023				2024				2025				2026				2027		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline	[Gantt bar spanning all quarters]																		
Planning - Actual	[Gantt bar from Q2 2023 to Q3 2024]																		
Design - Current Baseline	[Gantt bar spanning all quarters]																		
Design - Actual	[Gantt bar from Q3 2024 to Q3 2025]																		
Construction - Current Baseline	[Gantt bar spanning all quarters]																		
Construction - Actual	[Gantt bar from Q2 2026 to Q3 2027]																		

Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

Planning

Planning Phase Budget
\$1,644,400.00

Percent Spent
36%

Actual Costs
\$594,256.45

Work Progress
46.12%

Design

Design Phase Budget
\$200,000.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Construction

Construction Phase Budget
\$3,255,000.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Explanation of Cost Variance

Cost is consistent with plan.

Communication

Completed Public Communication

Updated website with project outreach flyer.

Delivery Date

12/31/23

Planned Public Communication

No public communications planned for this reporting period.

Scheduled Date

No Date Provided



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Completed inspection of 2,573 structures, 268,900 LF of sewer mains and 3,079 city owned sanitary laterals, representing 96%, 85%, and 78% of planned inspection work for structures, sewer mains and laterals, respectively.

Schedule

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

Explanation of Schedule Variance

Schedule progress is consistent with spending plan.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent
\$7,023,700.00	81%
Actual Costs	Work Progress
\$5,705,252.44	84.95%

Design

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

Construction

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

Explanation of Cost Variance

Cost is consistent with spending plan

Communication

Completed Public Communication

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

Delivery Date

Ongoing

Planned Public Communication

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

Scheduled Date

Ongoing

Project Name	Old Town Large Diameter Sewer Rehabilitation
Project Webpage	https://www.alexandriava.gov/Sewers

Project Number	23075	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$830,000	Managing Department	Project Implementation
Project Status	Active		

Project Description

The project provides for inspection and rehabilitation of large diameter sewer mains in Old Town/Combined Sewer System area. The work is being done as part of the City's Combined Sewer Assessment and Rehabilitation program.

Current Progress

Completed inspection of 268,900 LF of sewer mains (large and small diameter sewers), representing 85% of planned sewer main inspection work. Note that while rehab design/construction of small and large diameter pipes will be done under separate CIP, the inspection work was done under the same task order.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

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. The planning study is being conducted as part of City's Combined Sewer Assessment and Rehabilitation program.

Current Progress

Completed inspection of 3,079 city owned sanitary laterals, representing 78% of planned lateral inspection work. Note lateral inspection was performed along with sewer main inspection under the same task order.

Schedule

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

Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

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

Design

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

Construction

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

Explanation of Cost Variance

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

Communication

Completed Public Communication

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

Delivery Date

Ongoing

Planned Public Communication

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

Scheduled Date

Ongoing

Project Name	Pitt and Gibbon Combined Sewer Surcharging Mitigation
Project Webpage	https://www.alexandriava.gov/Sewers

Project Number	23025	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$1,733,347	Managing Department	Project Implementation
Project Status	Active		

Project Description
Mitigate private property overland flooding occurring during high intensity rainfall events that cause combined sewer manhole surcharging near the intersection of South Pitt and Gibbon Streets. Mitigate to meet 10-year rainfall intensity per City's design standards.
Current Progress
Survey kicked off in early December and is scheduled to complete end of February 2024. Design team to begin concept design plan and report after finalizing survey.

Project Name	Sanitary Lateral Renewal - Del Ray East
Project Webpage	https://www.alexandriava.gov/capital-projects/project/sanitary-sewer-rehabilitation-project-del-ray-east

Project Number	23056	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$4,081,400	Managing Department	Project Implementation
Project Status	Active		

Project Description
Rehabilitation of City-owned sewer laterals east of Commonwealth Avenue in Del Ray, Rosemont and Lynhaven neighborhoods.
Current Progress
A design cost proposal from the engineering design consultant was received and reviewed. Staff is currently working towards issuing a Purchase Order for the design of the project.

Project Name	Sanitary Sewer Capacity Upsizing Project No. 1
Project Webpage	N/A

Project Number	23064	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$2,725,346.24	Managing Department	Project Implementation
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
Procurement of the Invitation to Bid (ITB) is underway. The anticipated Advertisement date is February 9, 2024

Project Name	Adaptive Signal Control Phase I & Eisenhower Broadband Communications Link
Project Webpage	https://www.alexandriava.gov/transportation-planning/adaptive-traffic-signal-control

Project Number	23040	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$1,000,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
The Adaptive Signal Control Phase 1 project will install detection and management systems to respond to unpredictable traffic conditions. Detection systems use video and LiDAR to identify real-time travel conditions, and management systems use that information to optimize signal timing throughout an entire corridor. This project empowers Alexandria to reduce congestion and increase trip reliability even when irregular events, like weather patterns or large events, disrupt traffic flow. The Broadband Communications Link project installs fiber optic communication along Eisenhower Avenue, between Van Dorn Street and Clermont Avenue. This broadband will allow Alexandria to better synchronize traffic signals on this corridor, install new CCTV cameras, and implement future smart mobility projects. The Adaptive Phase 1 project and Broadband project are being combined and will be completed together.
Current Progress
The design is complete. Staff delayed this project to ensure that dependent infrastructure was installed in the ITS Phase III project. Now that ITS Phase III is under construction, staff is working to complete the draft Adaptive Phase 1/Broadband Invitation to Bid (ITB) for construction services. The ITB is expected to be released in early spring 2024, and construction is expected to begin by the end of 2024. Staff presented an update on this project to the Transportation Commission in November 2023.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

The contractor is installing conduit and junction boxes along Van Dorn Street and Duke Street at South Walker. The next area of work is anticipated along King Street (west of Old Town) and Beauregard Street. The Contractor was slow to initiate construction activities and the lack of progress has continued. Staff continues to communicate to the Contractor our concerns about their performance and ability to achieve interim milestone dates. Staff has reached out to Contractor leadership to ensure their awareness of the City's concerns. The contractor has stated increased resources will be deployed to achieve contract requirements.

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

Schedule

Phase	2017				2018				2019				2020				2021				2022				2023				2024				2025		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
Planning - Current Baseline	[Gantt bar from Q1 2017 to Q4 2018]																																		
Planning - Actual	[Gantt bar from Q1 2017 to Q4 2018]																																		
Design - Current Baseline	[Gantt bar from Q1 2017 to Q4 2020]																																		
Design - Actual	[Gantt bar from Q1 2017 to Q4 2020]																																		
Construction - Current Baseline	[Gantt bar from Q1 2021 to Q4 2025]																																		
Construction - Actual	[Gantt bar from Q1 2021 to Q4 2025]																																		

Explanation of Schedule Variance

Staff has communicated concerns to the Contractor regarding their lack of progress. Lack of construction progress and failure to provide required submittals continues to be a topic at the bi-weekly progress meetings. Staff has requested the contractor submit a recovery plan to indicate how the interim contract milestone dates will be achieved.

Cost Metrics

Planning

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

Design

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

Construction

Construction Phase Budget	Percent Spent
\$1,409,113.45	6%
Actual Costs	Work Progress
\$79,320.26	29.88%

Explanation of Cost Variance

Design contract includes support services activities that will occur during construction. Delays in the submittal of valid Contractor invoices have occurred, along with periods of no work in the early months of construction, have resulted in the lack of contract expenditures. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

Communication

Completed Public Communication

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

Delivery Date

Fall 2023

Planned Public Communication

The Smart Mobility team will present the program to the IT Commission in Spring 2024. As needed for construction activities, property owners will be noticed of work in their immediate neighborhood.

Scheduled Date

Spring 2024



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

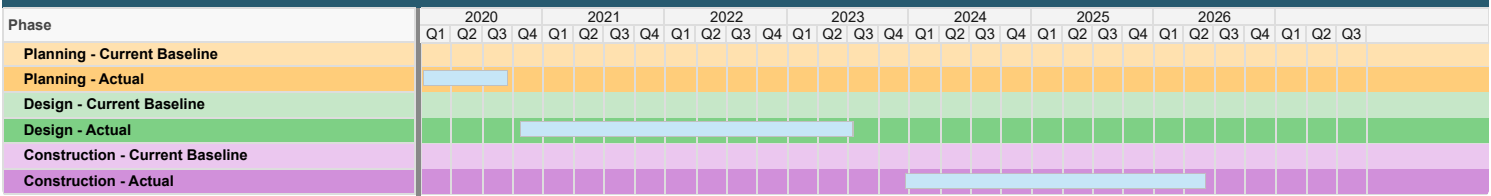
This project is the 4th phase of a multi-phase project to lay the groundwork for Smart Mobility infrastructure. This project will build on the City's existing traffic network and install additional conduit, fiber optic cable, CCTV cameras. This infrastructure will expand the broadband communication network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

Current Progress

Staff are currently developing the ITB package for both City and VDOT review. Once reviews are complete, the City will request approval to advertise, which is anticipated for release in Spring 2024. The project was put on hold until the installation of dependent infrastructure was completed.

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

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
100%

Design

Design Phase Budget
\$712,782.89

Percent Spent
97%

Actual Costs
\$688,024.95

Work Progress
100%

Construction

Construction Phase Budget
\$800,000.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
3.86%

Explanation of Cost Variance

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

Communication

Completed Public Communication

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

Delivery Date

Fall 2023

Planned Public Communication

The Smart Mobility team will present the program to the IT Commission in Spring 2024. Once construction begins, property owners will be noticed of work in their immediate neighborhood.

Scheduled Date

Spring 2024



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The design of this project depends heavily on the construction of the Adaptive Phase 1 project. Adaptive Phase 1 will go out to bid in Spring 2024, at which point staff will further develop the scope of work and locations to be included with this project. Staff is assessing various roadways to be included in this project and is awaiting decisions regarding grant applications for projects that will be related to this one. The corridor will be selected in the next quarter.

The Smart Mobility Program was presented to the Transportation Commission in November 2023. The project website was updated, and the Smart Mobility Program Annual Work Plan was published in Fall 2023.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget
\$0.00

Percent Spent
0%

Design

Design Phase Budget
\$2,302,770.00

Percent Spent
0%

Construction

Construction Phase Budget
\$5,373,130.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
0.00%

Actual Costs
\$0.00

Work Progress
0.00%

Actual Costs
\$0.00

Work Progress
0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication

The Smart Mobility Program was presented to the Transportation Commission in November 2023. The project website was updated, and the Smart Mobility Program Annual Work Plan was published in Fall 2023.

Delivery Date

Fall 2023

Planned Public Communication

The Transportation Commission will receive written updates on the status of Smart Mobility projects. Staff will present this and other related projects to the IT Commission in Spring 2024, and the website will continually be updated.

Scheduled Date

Spring 2024

Project Name	4300 Block of Loyola Avenue Storm Sewer Upgrade
Project Webpage	https://www.alexandriava.gov/FloodAction

Project Number	23045	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$700,000	Managing Department	Project Implementation
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
<ul style="list-style-type: none"> - Staff are preparing Task Order (TO) for the design service - Staff to release the TO for the design service in January 2024. - Staff anticipate issuing Notice to Proceed for the design service in February 2024

Project Name	Cameron Run Sediment Removal
Project Webpage	https://www.alexandriava.gov/FloodAction

Project Number	23031	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$ 1,100,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
This project is aimed to remove excess accumulated sediment from the Cameron Run stream channel between Weir #3 and the I-495 Beltway Bridge (VDOT ROW), providing more capacity to the channel during flood events.
Current Progress
In-house topographic survey completed. Preparing to transition to design.

Project Name	Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements
Project Webpage	https://www.alexandriava.gov/FloodAction

Project Number	23032	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$420,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
 Implement spot improvements to the City's stormwater system in the Clifford, Fulton, and Manning (CFM) neighborhood to improve flood resiliency. The proposed improvements to the stormwater sewer system would primarily occur within the alleyway between Fulton and Manning Streets.

Current Progress
 The Clifford Avenue, Fulton Street and Manning Street Storm Sewer Project is currently negotiating design procurement with an on-call contractor. Awaiting the award of funding from the Housing and Urban Development (HUD) Community Project Fund grant.

Project Name	Edison St. Storm Sewer Upgrades
Project Webpage	https://www.alexandriava.gov/stormwater-management/edison-street-and-dale-street-early-phase

Project Number	23049	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$979,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
 Edison St. Storm Sewer Upgrades is part of the first phase of the Edison & Dale Large Capacity Project. The project proposes to upgrade the storm sewer system capacity along Edison Street to the outfall in Four Mile Run Park. This project's delivery is accelerated due to the funding awarded to the City by the Virginia Department of Conservation and Recreation.

Current Progress
 Edison St. Drainage Improvement Project is under design and projected to complete 90% in late January 2024. In December of 2023, additional data collection was performed around the intersection of Mark Drive and Edison Street.

Project Name	Four Mile Run and Hoofs Run Inlet Installation and Enhancement
Project Webpage	https://www.alexandriava.gov/FloodAction

Project Number	20739	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$1,528,000	Managing Department	Project Implementation
Project Status	Active		

Project Description			
This project will increase inlet capacity throughout Four Mile Run and Hoofs watersheds. The project receives funding from the City's Stormwater Utility and a grant from the Virginia Community Flood Preparedness Fund (CFPF).			
Current Progress			
This project started the planning phase.			

Project Name	Hooffs Run Culvert Structural Modification and Retaining Wall Replacement
Project Webpage	https://www.alexandriava.gov/capital-projects/project/hooffs-run-culvert-structural-repairs-project

Project Number	23043	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$514,010.15	Managing Department	Project Implementation
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			
<ol style="list-style-type: none"> 1. Repair of the blowout locations have been completed. 2. Construction of a new retaining wall completed. 3. Replacement of existing concrete pavement for the alley completed. 4. Contractor started construction of access hatches. 5. Contractor to pour concrete for the new access hatches. 6. Installation of new access hatches. 7. Substantial completion anticipated by the end of March. 			

Project Name	Hume Ave. Stormdrain Bypass
Project Webpage	https://www.alexandriava.gov/tes/hume-avenue-bypass-project

Project Number	20726	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$4,567,216	Managing Department	Project Implementation
Project Status	Active		

Project Description
The 100 Hume Ave. Storm Sewer Bypass Project will deliver storm sewer upgrades to Hume Ave and E. Raymond Ave. As part of the project, the sanitary sewer on E. Raymond Ave will be upgraded. The project will also include major rehabilitation of Hume Ave to restore conveyance of existing curb and gutter along both sides of the roadway.
Current Progress
The Hume Ave Stormdrain Bypass project has recently issued notice to proceed on 90% design. A public meeting was held on September 19 to present the progress to the neighborhood.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

Project Name	Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd	Project Description	This project will improve storm sewer system to mitigate flooding for the future 10-year design storm at two problem areas: the intersection of Commonwealth Ave and Ashby St, and at the intersection of Ashby St and E Glebe Rd
PMIS Project #	23004		
Sponsor Department	Transportation & Environmental Services		
Managing Department	Project Implementation		
Current Phase	Design		
Project Status	Active		

Current Progress

The 30% design drawings, basis of design report, and cost estimate were submitted to the City on 9/20/23. Value engineering workshop held the week of 10/02/23. City team reviewed 30% design and provided comments back to designer on 10/19/23. Grant applications for FEMA BRIC and FMA grants were submitted to VDEM on 11/22/23. Design team is working on 60% submission, which is scheduled to be completed end of 04/2024.

Schedule

Phase	2022				2023				2024				2025				2026				2027				2028				2029			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline	[Gantt bar from Q1 2022 to Q4 2022]																															
Planning - Actual	[Gantt bar from Q1 2022 to Q4 2022]																															
Design - Current Baseline	[Gantt bar from Q1 2022 to Q4 2023]																															
Design - Actual	[Gantt bar from Q1 2022 to Q4 2023]																															
Construction - Current Baseline	[Gantt bar from Q1 2024 to Q4 2029]																															
Construction - Actual	[Gantt bar from Q1 2024 to Q4 2029]																															

Explanation of Schedule Variance

30% Design received on 9/20/23. This is the first formal review of construction drawings. Several key decisions were required before progressing to next phase of design. This included changes to design methodology, and changes to horizontal alignment to avoid easements and utility conflicts.

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	50%	\$43,260,287.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$1,948,533.10	56.92%	\$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
Open house at Leonard Chick Armstrong Center on Sept. 28, 2023, Ad Hoc Updates, Flood Action Newsletter updates, and responding to resident inquiries	09/28/23	Public Meeting will be held in Spring ahead of 60%, regular Ad Hoc meeting updates, Flood Action Newsletter updates, and responding to resident inquiries.	Spring 2024



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

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

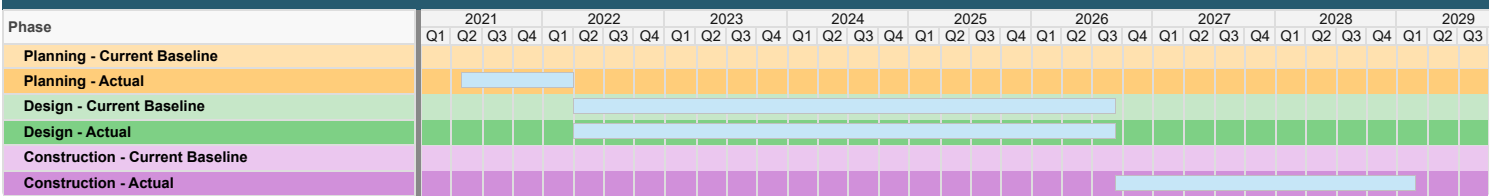
Project Description

Project will design a new bypass culvert to carry flows from Timber Branch, generally along Russell Road to the south, and may include a mix of storage, capacity, and green infrastructure solutions to provide flood mitigation with consideration of scenarios under varying storm intensities, including more recent flash flooding events, to create design alternatives and cost-benefit estimates for different levels of service based on varying design storms.

Current Progress

The main section of survey down Russell Road is nearly complete and has undergone a preliminary completeness review. The existing conditions hydraulic model of the project area and accompanying technical memorandum is complete and has been reviewed by the City. The alternatives to be vetted within an Optimizer model have been reviewed by the City. The design team is currently working to run Optimizer with the provided alternatives. Preliminary optimization results have been reviewed by the City and feedback provided. The City is working to procure flow monitoring at three locations in the project area to provide an additional mechanism to validate the existing conditions model.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning

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

Design

Design Phase Budget	Percent Spent
\$5,690,864.00	5%
Actual Costs	Work Progress
\$309,869.28	21.82%

Construction

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

Explanation of Cost Variance

22% 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

Project questionnaire remains open until 12/8/23. Project status update was provided at latest Alexandria Stormwater Ad Hoc Group meeting 11/8/23. Coordination comments provided on VPRA bridge crossing plans at Commonwealth Ave and King St 11/29/23. Project social media posts began 12/1/23. Regular updates provided in Flood Action Newsletter. Responded to resident inquiries.

Delivery Date

12/01/23

Planned Public Communication

Coordinate with VPRA on project comments 12/13/23. Continue social media posts (ongoing). Regular updates on Flood Action Newsletter and Ad Hoc Meetings. Respond to resident inquiries.

Scheduled Date

12/13/23

Project Name	Mt Vernon and Edison Dual Culvert Replacement Project
Project Webpage	https://www.alexandriava.gov/stormwater-management/mount-vernon-dual-corrugated-metal-pipe-cmp-culvert-replacement-project

Project Number	20738	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$1,250,000	Managing Department	Project Implementation
Project Status	Active		

Project Description

The project upgrades an existing Dual Corrugated Metal Pipe (CMP) culvert system to convey larger storm events, reducing the chance of surcharging in Mount Vernon Avenue. The project receives funding from the City's Stormwater Utility and a grant from the Virginia Community Flood Preparedness Fund (CFPF).

Current Progress

The design consultant was selected and tasked with developing an efficient, effective, and constructible design.

Field assessments conducted in the initial phase of the Mount Vernon Dual Corrugated Metal Pipe Culvert Replacement and Optimization project indicated several issues which could negatively impact the proposed solutions outlined in the April 8, 2022, scope of work. Based on these impacts, the City's contractor worked to outline other options to reduce flooding by improving capacity within the same project area. Further, models demonstrated that the alternate solution of lining CMP provides even greater capacity than the proposed upsized pipes. This streamlined and more cost conscious option supports the original goals of the proposed project while also mitigating impacts associated with full pipe replacement along with the relocation of storm drain inlets; drain pipes; and the relocation of the sanitary sewer line.

Concept plan finalized and submitted for approval to the Department of Conservation and Recreation (DCR) that manages the state CFPF grant.

60% Design will be received by 4/4/2024.

Project Name	Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements
Project Webpage	https://www.alexandriava.gov/FloodAction

Project Number	23047	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$1,232,784	Managing Department	Project Implementation
Project Status	Active		

Project Description

This project will provide flooding mitigation for odd-numbered townhomes (19-33) on Mount Vernon Avenue. The work will include alley grading, drainage improvements, and storage in the cul-de-sac.

Current Progress

The Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer project recently completed the design phase. The City is preparing the bid documents to procure the construction contractor.

Project Name	N Overlook Drainage Improvements
Project Webpage	N/A

Project Number	23060	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$387,979.35	Managing Department	Project Implementation
Project Status	Active		

Project Description
Runoff from N Overlook Dr flows to a driveway access between 701 N Overlook Dr and 615 N Overlook Dr. Runoff overtops the north curb of the driveway access and flows towards Pullman Pl. This project will increase inlet capture and storm sewer capacity to mitigate flooding for the 10-year storm. In addition, the project will ensure no increases in downstream storm sewer for the 10-year storm.
Current Progress
Flood Action newsletter update. Provide updated schedule to nearby residents after contractor schedule received and NTP determined. Provide public notifications and signage ahead of construction. Respond to resident inquiries.

Project Name	Oakland Terrace Timber Branch Channel Wall Replacement
Project Webpage	https://www.alexandriava.gov/capital-projects/project/oakland-terrace-timber-branch-channel-wall-reconstruction

Project Number	20711	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$250,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
This project replaces approximately 205 linear feet of an existing concrete retaining wall with a vegetative reinforced revetment and bioengineered soil.
Current Progress
<ul style="list-style-type: none"> - Bids for construction services were opened on December 14. - Staff evaluating the lowest bidder proposal. - Staff anticipate issuing the intent to award letter to the lowest responsive bidder by mid-January and the Notice to Proceed (NTP) by February 2024. - Active construction to begin in spring 2024.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Progress Report

Project Name		Strawberry Run Stream Restoration	Report Date	02/07/24
Managing Dept	Project Implementation	Project Number		
Current Phase	Construction	Sponsor Dept	Transportation and Environmental Services	
Project Webpage	https://www.alexandriava.gov/stormwater-management/project/strawberry-run-stream-restoration			

Project Description

Urban stream restoration project to address the state and federal mandates of the Chesapeake Bay Total Maximum Daily Load (TMDL) to clean up the Bay as enforced through the City's Municipal Separate Storm Sewer System (MS4) General Permit. Additional project goals included stabilization of the degraded (and continually degrading) urban stream corridor and stabilization of critical sanitary and storm sewer infrastructure within the stream corridor and stream bed.

Work Progress

Current Progress Description

Per City Council direction at the 4/27/2021 Legislative session, implementation of the current design for the project was paused while staff conducted extended public engagement. Subsequently, staff presented the findings of the extended engagement to the City Council during the 6/13/2023, Legislative Session. The findings of the consensus building effort were presented and City Council directed staff to 'table' the Strawberry Run project.

Schedule

Original Substantial Completion Date NA	Actual Substantial Completion Date NA
Explanation of Variances Project was canceled.	

Cost

Construction Phase Budget NA	Construction Phase Actual Costs NA
Explanation of Variances Project was canceled before entering construction phase.	

Communication

Completed Public Communication		Planned Public Communication	
Date	Communication	Date	Communication
NA		NA	

Project Name	W. Reed Ave & Dale St Storm Sewer Improvements
Project Webpage	https://www.alexandriava.gov/stormwater-management/edison-street-and-dale-street-early-phase

Project Number	23048	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$2,230,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
W. Reed Ave & Dale St. Storm Sewer Improvements is part of the first phase of the Edison & Dale Large Capacity Project. This 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 were accelerated due to the funding awarded to the City by the Virginia Department of Conservation and Recreation (DCR).
Current Progress
W. Reed Ave & Dale St Storm Sewer Improvements Project is under design and projected to complete 90% in early February 2024.

Project Name	Walleston Court Stream Stabilization
Project Webpage	https://www.alexandriava.gov/FloodAction

Project Number	23027	Sponsor Department	Transportation & Environmental Services
Current Phase	Planning		
Total Planned Budget	\$250,000	Managing Department	Project Implementation
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
Project planned to start FY2026

Project Name	Bus Shelters – Project II
Project Webpage	https://www.alexandriava.gov/transportation-planning/bus-stop-accessibility-amenities-program

Project Number	20332	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$4,291,196	Managing Department	Project Implementation
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
From 2019 through 2021, the City selected a new bus shelter model that is less expensive and easier to maintain than the previous custom-designed shelter, through a competitive process that was approved by VDOT. In 2021, the City began the procurement process for an engineering design firm to perform surveying and to design the sites. Also in 2019, staff identified 82 potential bus stop locations to install new or replace older bus shelters. The project team evaluated these 82 potential locations for feasibility and selected twenty locations to receive new bus shelters. The design is underway for these shelters, and the installation of these 20 shelters is anticipated to begin in late FY 2026. Future Phases will follow.
The Transit Program Annual Report was published in Fall 2023, and updates on this report were provided to the Transportation Commission and the Alexandria Transit Company Board of Directors. Enhancing transit amenities has been a goal for these groups, and a progress report was provided on the digital inventory of bus stops in the City. The project website was updated with the most current information on project progress.

Project Name	Eisenhower Metro Station Ped. Imp. PHII
Project Webpage	https://www.alexandriava.gov/capital-projects/project/eisenhower-avenue-metrorail-station-pedestrian-crossing-improvements

Project Number	23003	Sponsor Department	Transportation & Environmental Services
Current Phase	Design		
Total Planned Budget	\$2,500,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
The existing crosswalks are inadequate for large number of existing and anticipated pedestrians that are traveling between the Eisenhower Metro Station and neighboring uses. The project focus is to construct an enhanced pedestrian crossing across Eisenhower Avenue to improve pedestrian safety and access to Eisenhower Metro Station and the surrounding uses and amenities, as recommended per the Eisenhower East Small Area Plan.
Current Progress
The design is underway. The 60% design plans are complete and currently under review by City staff. The City continues to work with WMATA for required easements and input on design elements. The design is anticipated to be completed by summer 2024.

Project Name	King / Callahan / Russell Road (Access to Transit)
Project Webpage	https://www.alexandriava.gov/transportation-planning/king-callahan-russell-intersection-improvement-project

Project Number	20386	Sponsor Department	Transportation & Environmental Services
Current Phase	Construction		
Total Planned Budget	\$1,538,000	Managing Department	Project Implementation
Project Status	Active		

Project Description
<p>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.</p>
Current Progress
<p>Construction began in October 2023. During this period, the contractor installed the items within the "island" area of the intersection and along the east side of Callahan Drive. The project is on pace to be completed by the contract end date in May 2024.</p> <p>Within the first few weeks, several residents called via 311, to voice their concerns on having to walk around the construction zone. The City installed a pedestrian-activated flashing beacon near the intersection of King Street and Sunset Drive to provide an extra crossing of King Street on the east side of the project, as well as additional pedestrian-related signs along the west side of the project. Staff continue to address concerns from the community regarding the Maintenance of Traffic plan.</p> <p>The project was presented as part of the King and Commonwealth Open House held at Union Station on October 4, 2023. Variable Message Boards were used to inform the public about the start of construction on October 18, and the project webpage is updated frequently. Staff has and will continue to engage with the Rosemont community regarding this project.</p>



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

<https://www.alexandriava.gov/transportation-planning/national-landing-potomac-yard-metroway>

Project Progress Report

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

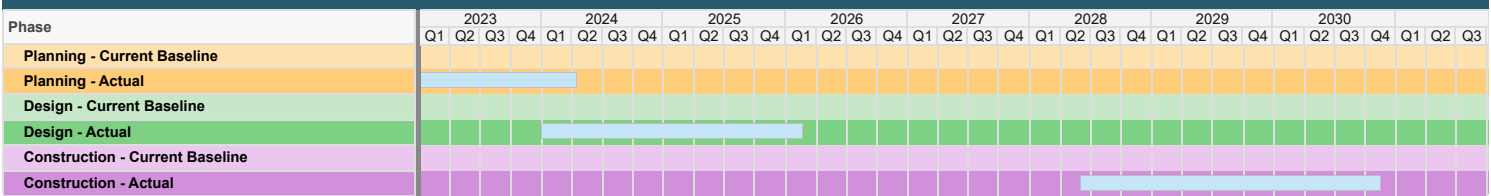
Project Description

The Route 1 Transitway is the first segment of a 5-mile-long, high-capacity transit corridor connecting the Pentagon City and Braddock Road Metrorail stations. The initial segment of the corridor was completed in the summer of 2014. This project aims to complete the design of the full buildout of the transitway from Glebe Road to the Arlington border and construct those elements that will not be completed as part of private development, as indicated in the North Potomac Yard Small Area Plan (2020). This project aims to ensure that Metroway better serves new development as well as the Potomac Yard Metrorail Station.

Current Progress

In Fall 2023, staff developed updated cost estimates in order to apply for the funding needed to fully construct this project. The team continued to coordinate with Arlington County on the connection between the jurisdictions. As part of this project, staff was able to work with the state to get approval to utilize remaining funds from prior year grants to conduct the necessary environmental updates needed to advance this project toward design. The project will be coordinated with others in the area, such as the East Glebe Road at Route 1, and is tied to redevelopment in North Potomac Yard.

Schedule



Explanation of Schedule Variance

The project is on schedule, however the Planning Phase is ongoing. This project has been in a Planning Phase since 2019 when staff began to work on the extension of the Metroway to the north. The construction schedule is an estimate as full funding for construction has not yet been secured.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent
\$49,480.85	100%
Actual Costs	Work Progress
\$49,480.85	90.03%

Design

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

Construction

Construction Phase Budget	Percent Spent
\$4,924,792.00	0%
Actual Costs	Work Progress
\$0.00	0.00%

Explanation of Cost Variance

Planning work was done through the 2012 Transit Corridor Feasibility Study process as well as the North Potomac Yard Small Area Planning Process. More recently, the City conducted an environmental reevaluation as part of the planning process. These activities, including staff time, are not reflected in the cost or work progress in the system. If the City is awarded NVTA grant funding this cost will be updated.

Communication

Completed Public Communication

The project team continues to coordinate with Arlington County on the connection between the jurisdictions. In Fall 2023, staff brought this project to the Transportation Commission and City Council to endorse an application to fully fund this project.

Delivery Date

Fall 2023

Planned Public Communication

The project team will provide information on the status of the the NVTA grant application award in Spring 2024. The website will continue to be updated as the planning phase progresses. Key stakeholders will be identified during the next quarter.

Scheduled Date

Spring 2024



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

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

Project Progress Report

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

A bus rapid transit system for the Duke Street corridor was first identified in the 2008 Transportation Master Plan and then reaffirmed in the 2012 Transit Corridors Feasibility Study. Staff worked to pursue funding for the project and restarted the Planning Phase in 2021 after funding was received. The corridor was reaffirmed in the 2021 Alexandria Mobility Plan as one of the City's three high-capacity transit corridors, along with the Metroway on Route 1 and the West End Transitway.

From the summer of 2021 to the summer of 2023, the City worked with the community and the Duke Street in Motion Advisory Group to identify a vision for the corridor and develop some concept plans for implementation with NVTAF funds. In summer 2023, the City Council endorsed the concept plan that was recommended by the Advisory Group, advising staff to continue working with the community regarding the service roads between Cambridge Road and Moncure Drive. During fall 2023, the project team engaged heavily with the community to work through the final concept design decisions that needed community input. The team conducted additional traffic analysis and developed multiple concepts for various sections of the roadway. The project team attended three community meetings, hosted a public meeting, and posted recorded presentations and an online feedback form. The project is being closely coordinated with the Duke Street at West Taylor Run project as the design elements work together to meet the mutual goals of both projects.

The project team will finalize the design scope of work and begin the procurement process to advance the design of this project.

Schedule

Phase	2022				2023				2024				2025				2026				2027				2028				2029			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline	[Progress bar]																															
Planning - Actual	[Progress bar]																															
Design - Current Baseline																	[Progress bar]															
Design - Actual																	[Progress bar]															
Construction - Current Baseline																	[Progress bar]															
Construction - Actual																	[Progress bar]															

Explanation of Schedule Variance

There is no schedule variance at this time.

Cost Metrics

Planning

Planning Phase Budget **Percent Spent**
\$322,610.00 98%

Actual Costs: **Work Progress**
\$314,687.91 86.26%

Design

Design Phase Budget **Percent Spent**
\$11,677,390.00 1%

Actual Costs **Work Progress**
\$159,420.16 0.00%

Construction

Construction Phase Budget **Percent Spent**
\$75,000,000.00 0%

Actual Costs **Work Progress**
\$0.00 0.00%

Explanation of Cost Variance

The Northern Virginia Transportation Authority awarded the City a total of \$87 million dollars spread over 10 years (\$12M FY17, \$55.8M FY25, \$19.2M FY 27) for the planning, design, and construction of a transitway along the Duke Street Corridor from Landmark Mall to King Street Metro Station. There is no cost variance at this time.

Communication

Completed Public Communication

Staff met with community stakeholders to discuss the options for the Duke Street service roads and get feedback. Staff attended three association meetings and hosted a public meeting. The presentations were posted to the project website, and a feedback form was launched this period to get input on community priorities.

Delivery Date

Fall 2023

Planned Public Communication

Staff will provide a community newsletter regarding the progress and opportunities for input in January. The project team will analyze the input received over the past few months and will provide an update to the Traffic and Parking Board this period. The website will be updated with the results of the community input. Staff will continue to coordinate with stakeholders.

Scheduled Date

Spring 2024



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/20/24

Project Webpage

<https://www.alexandriava.gov/transportation-planning/west-end-transitway>

Project Progress Report

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

Project Description

The West End Transitway is a bus rapid transit (BRT) project connecting the Van Dorn Metrorail station to the Pentagon Metrorail station via Van Dorn Street, Sanger Avenue, Beauregard Street, and I-395. The project features a combination of transit signal priority enhancements, BRT Stations, branded shelters, pedestrian facility improvements, stormwater management, and roadway modifications to facilitate frequent and reliable transit service and support approved redevelopment plans along the corridor. The West End Transitway is included in the City's Transportation Master Plan (adopted in 2008).

Current Progress

Design plans continue to advance toward the 60% level. Design work included the layout of the BRT stops and the development of the BRT shelters. Staff presented the project at the Alexandria West Planning Community Meeting in the fall 2023, and anticipates receiving the 60% design plan in February 2024. Staff continue to coordinate the design of this project with other capital projects along the corridor such as the King and Beauregard Intersection project, the William Ramsey Safe Routes to School project, and the design of the new Landmark Mall Transit Center.

Schedule

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

Explanation of Schedule Variance

The 60% Design submission is delayed until February 2024. Additional field survey was required to advance the design. Staff agreed to delay the submittal in order to receive a comprehensive deliverable. Excluding the ROW activities, the design is anticipated to be completed by August 2024.

Cost Metrics

Planning

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

Design

Design Phase Budget	Percent Spent
\$6,448,840.38	42%
Actual Costs	Work Progress
\$2,718,968.36	9.71%

Construction

Construction Phase Budget	Percent Spent
\$57,000,000.00	0%
Actual Costs	Work Progress
\$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

The project was discussed with the community during the AlexWest Small Area Plan process at an open house in November. The City requested community input on bus station amenities through an online feedback form.

Delivery Date

Fall 2023

Planned Public Communication

Staff will continue to provide updates on the project and results of the community input on bus stations via the website and through the Alex West planning process. In January 2024, staff discussed the project at Alex West work sessions with the Planning Commission and City Council.

Scheduled Date

Winter 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				
Raleigh Avenue Entire Length				
East and West Luray Avenue from West Braddock Avenue to Leslie Avenue		X		
North and South Washington Street from First Street to I-395				
Duke Street from Dulany Street to South Patrick Street		X		
King Street from Janneys Lane to Daingerfield Road				
North Dearing Street from King Street to End				
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				
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				
Palmer Place from Polk Avenue to End		X		
Pender Court from Palmer Place to End		X		
Potomac Greens Drive from Slaters Lane				
Queen Street from North West Street to North Union Street				
North Quaker Lane from Duke Street to West Braddock Road				
East and West Glendale Avenue from Leslie Avenue to West Timber Branch Parkway		X		
North and South Alfred Street from First Street to Church Street		X		
Callahan Drive from King Street to Duke Street				
Parkway Terrace from West Timber Branch Parkway to End				
Clyde Avenue from East Bellefonte Avenue to East Uhler Avenue				
Price Street from East Bellefonte Avenue to End				
West Mount Ida Avenue from Commonwealth Avenue to Russell Road				
East and West Del Ray Avenue from Russell Road to La Grande Avenue				
Sanford Avenue from West Dale Ray Avenue to End				
Ruffner Road from west Braddock to High Street		X		
West Timber Branch Parkway from Ruffner Road to Junior Street		X		
Cameron Station Boulevard from Duke Street to South Pickett Street				
Hermitage Court from King Street to End		X		
Green Street from South Patrick Street to South Lee Street		X		
Cloverway Drive from Dartmouth Road to Janneys Lane		X		
Robinson Court from Janneys Lane to End				
Holland Street from Duke to Eisenhower Avenue				
Dale Street from Edison Street to End				
Oakley Place from East Timber Branch Parkway to End		X		
Orleans Place from North Gailand Street to End		X		
Ormond Avenue from North Gailand Street to North Howard Street		X		
Sylvan Court from Trinity Drive to End		X		
Stevenson Avenue from South Whiting Street to 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				
Roberts Lane from Duke Street to End				
East and West Uhler Avenue (Entire Length)				
North Pelham Street from Holmes Run Parkway to Taney Avenue				
North Terrill Street from Richenbacher Avenue to End		X		
North Vail Street from Richenbacher Avenue to End				
Fort Worth Avenue from Fort Williams Parkway to End (Fort Worth Place)				

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

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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 (1.50 FTE)	640,366	296,825	937,191	748,760	-	748,760	79.9%	188,431	2,516,700
Capital Procurement Personnel (8.10 FTE)	1,153,126	1,712,333	2,865,459	1,899,666	-	1,899,666	66.3%	965,793	11,534,300
Capital Project Development Team (2.00 FTE)	995,981	303,521	1,299,502	1,121,730	-	1,121,730	86.3%	177,772	2,741,500
Capital Project Implementation Non-Personnel Expenditures	1,685,394	3,900	1,689,294	1,359,236	30,883	1,390,119	82.3%	299,175	3,371,400
Capital Project Implementation Personnel (32.00 FTE)	6,816,860	6,207,959	13,024,819	7,740,042	45,000	7,785,042	59.8%	5,239,777	-
General Services Capital Projects Staff (7.80)	1,043,144	1,509,639	2,552,783	1,547,919	-	1,547,919	60.6%	1,004,864	12,512,500
IT Systems Implementation Staff (2.50 FTE)	225,188	341,200	566,388	367,492	-	367,492	64.9%	198,896	3,950,900
Open Space Management Staff (2.00 FTE)	-	334,103	334,103	142,855	-	142,855	42.8%	191,248	2,985,700
Public Private Partnerships Coordinator (0.50 FTE)	284,989	265,311	550,300	349,272	-	349,272	63.5%	201,028	1,485,100
Real Estate Acquisition Attorney (1.00 FTE)	82,310	210,290	292,600	165,745	-	165,745	56.6%	126,855	1,874,100
Real Estate Acquisition Specialist (1.00 FTE)	37,131	226,069	263,200	84,529	-	84,529	32.1%	178,671	1,391,000
CIP Development & Implementation Staff Total	12,964,489	11,411,150	24,375,639	15,527,247	75,883	15,603,130	64.0%	8,772,509	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	18,240	245,896	264,136	26.4%	735,864	9,366,500
Citywide Street Lighting	3,132,101		3,132,101	2,671,838	86,384	2,758,222	88.1%	373,879	271,300
Development Studies	1,955,000	675,000	2,630,000	774,132	81,839	855,971	32.5%	1,774,029	2,250,000
Dry Fire Hydrants		128,800	128,800		-		0.0%	128,800	-
Environmental Restoration	582,517	351,710	934,227	591,430	-	591,430	63.3%	342,797	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	18,735,264	2,228,658	20,963,922	91.1%	2,059,830	26,444,800
Fire Hydrant Maintenance Program	1,276,200	200,000	1,476,200	767,269	208,209	975,478	66.1%	500,722	4,821,240
Gadsby Lighting Fixtures & Poles Replacement	3,735,000		3,735,000	2,483,187	195,070	2,678,257	71.7%	1,056,743	916,300
Knox Box Replacement	616,500		616,500		286,722	286,722	46.5%	329,778	-
Office of Historic Alexandria Initiatives	922,978	186,000	1,108,978	770,460	65,401	835,861	75.4%	273,117	1,060,300
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000		125,000		-		0.0%	125,000	-
Oronoco Outfall Remediation Project	12,749,633	4,616,000	17,365,633	11,555,840	376,409	11,932,250	68.7%	5,433,383	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	2,110,000	1,250,097	3,360,097	1,291,725	238,970	1,530,695	45.6%	1,829,402	4,500,000
Transportation Signage & Wayfinding System	2,317,000		2,317,000	1,964,483	105,659	2,070,142	89.3%	246,858	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	48,487,167	76,954,186	125,441,353	18,729,649	4,820,487	23,550,137	18.8%	101,891,216	-
Community Development Total	102,410,412	86,404,793	188,815,205	60,947,500	8,941,572	69,889,071	37.0%	118,926,134	65,903,440
IT Plan									
AJIS System	9,604,881	6,281,317	15,886,198	6,681,144	1,835,577	8,516,721	53.6%	7,369,477	2,615,900
Business Tax System/Reciprocity Contractor System	975,595	249,000	1,224,595	721,712	-	721,712	58.9%	502,883	-
Computer Aided Dispatch (CAD) System Replacement	16,097,607	2,079,509	18,177,116	15,644,685	357,965	16,002,650	88.0%	2,174,466	1,007,900
Connectivity Initiatives	14,126,270	114,000	14,240,270	13,653,922	404,243	14,058,165	98.7%	182,105	1,356,100
Council Chamber Technology Upgrade	450,000	650,000	1,100,000	336,591	36,190	372,781	33.9%	727,219	630,000
Courtroom Trial Presentation Technology	427,809	210,000	637,809	313,219	8,832	322,051	50.5%	315,758	-
Database Infrastructure	849,500	128,500	978,000	747,749	27,354	775,103	79.3%	202,898	40,000
DCHS Integrated Client Information System	750,000	350,000	1,100,000	695,875	-	695,875	63.3%	404,125	200,000
Document Imaging	2,224,375	190,000	2,414,375	2,158,284	-	2,158,284	89.4%	256,091	120,000
Electronic Citations Implementation	420,000		420,000	328,140	39,528	367,669	87.5%	52,331	-
Electronic Government/Web Page	1,629,826	433,370	2,063,196	1,476,027	63,073	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	821,022	43,721	864,743	81.1%	201,908	270,000
Enterprise Data Storage Infrastructure	5,200,435	430,000	5,630,435	4,478,483	504,272	4,982,755	88.5%	647,680	3,639,000
Enterprise Maintenance Mgmt System	485,000	44,400	529,400	368,667	-	368,667	69.6%	160,733	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 Emergency Operations Center Technology		66,000	66,000		-		0.0%	66,000	305,000
Fire/EMS Records Management System	1,082,311		1,082,311	741,667	40,982	782,650	72.3%	299,661	-
Fleet Management System	76,326	78,674	155,000	67,358	7,725	75,083	48.4%	79,917	30,000
GIS Development	2,209,500	485,000	2,694,500	2,067,698	30,003	2,097,700	77.9%	596,800	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	4,714,240	320,123	5,034,363	78.2%	1,405,730	9,863,900
IT Enterprise Management System	460,000	50,000	510,000	357,759	-	357,759	70.1%	152,241	175,000
LAN Development	468,921	75,000	543,921	456,199	3,063	459,262	84.4%	84,659	225,000
LAN/WAN Infrastructure	9,010,999	2,129,135	11,140,134	7,944,256	146,275	8,090,531	72.6%	3,049,603	9,118,000

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	Unallocated	Budget							
Library Information Technology Equipment Replacement	257,438	96,700	354,138	187,383	-	187,383	52.9%	166,755	687,300
Library Public Access Computers and Print Mgmt System	45,000	80,500	125,500	44,612	-	44,612	35.5%	80,888	238,200
Library Scanning Equipment and DAMS	60,400		60,400	73,339	-	73,339	121.4%	(12,939)	170,400
Migration of Integrated Library System to SAAS Platform	42,000	249,700	291,700	41,327	-	41,327	14.2%	250,373	507,100
Municipal Fiber	17,034,889	2,809,371	19,844,260	13,356,909	3,349,569	16,706,477	84.2%	3,137,783	3,871,400
Network Security	4,809,881	565,000	5,374,881	3,663,146	816,237	4,479,383	83.3%	895,498	4,250,000
Network Server Infrastructure	9,246,347	635,000	9,881,347	8,231,600	14,467	8,246,067	83.5%	1,635,280	1,100,000
Office of Voter Registrations and Elections Equipment Replacement	100,000		100,000	99,516	311	99,827	99.8%	173	1,001,800
OHA Point of Sale System 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	225,321	31,500	256,821	62.6%	153,179	-
Personal Property Tax System	1,437,000	355,039	1,792,039	1,195,735	6,066	1,201,800	67.1%	590,239	600,000
Phone, Web, Portable Device Payment Portals	175,000	150,000	325,000	95,025	-	95,025	29.2%	229,975	225,000
Project Management Software	72,000	163,000	235,000	70,423	-	70,423	30.0%	164,577	150,000
Radio System Upgrade	7,663,651	1,745,071	9,408,722	4,212,126	3,135,690	7,347,816	78.1%	2,060,906	4,742,000
Real Estate Account Receivable System	1,635,000		1,635,000	1,479,161	43,855	1,523,016	93.2%	111,984	375,000
Real Estate Assessment System (CAMA)	295,000	60,000	355,000	175,503	-	175,503	49.4%	179,497	135,000
Recreation Database System	150,550	319,450	470,000	90,640	20,620	111,260	23.7%	358,740	90,000
Remote Access	1,248,000	95,000	1,343,000	515,090	2,726	517,815	38.6%	825,185	800,000
Small Systems Replacements		40,000	40,000	-	-	-	0.0%	40,000	90,000
Upgrade of Network Operating Systems	415,516		415,516	415,516	-	415,516	100.0%	0	-
Upgrade Work Station Operating Systems	3,974,069	702,034	4,676,103	3,708,363	195,011	3,903,374	83.5%	772,729	2,413,000
Voice Over Internet Protocol (VoIP)	5,847,173		5,847,173	5,187,216	13,895	5,201,111	89.0%	646,062	1,765,000
IT Plan Total	133,943,111	23,006,083	156,949,194	111,957,114	12,225,973	124,183,086	79.1%	32,766,107	56,120,700
Other Regional Contributions									
NOVA Parks	9,413,823	249	9,414,072	9,245,671	5,750	9,251,421	98.3%	162,651	4,873,800
Other Regional Contributions Total	9,413,823	249	9,414,072	9,245,671	5,750	9,251,421	98.3%	162,651	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 Police CFMP	1,256,729	154,500	1,411,229	605,101	24,361	629,461	44.6%	781,768	4,975,500
Alexandria Transit - DASH CFMP	3,557,364	296,200	3,853,564	1,183,010	1,313,937	2,496,947	64.8%	1,356,617	541,350
Archives Public Records and Archaeology Storage Expansion	150,000		150,000	68,139	-	68,139	45.4%	81,861	-
Beatley Building Envelope Restoration	1,864,421		1,864,421	722,391	1,116,914	1,839,306	98.7%	25,115	-
Burke Branch Renovation	284,420	625,000	909,420	9,419	-	9,419	1.0%	900,001	-
Capital Planning & Building Assessment (Condition Assessment)	1,386,000	100,000	1,486,000	919,295	186,132	1,105,427	74.4%	380,573	1,137,800
City Facility Security Infrastructure CFMP	206,000	801,100	1,007,100	-	-	-	0.0%	1,007,100	-
City Hall Renovation and HVAC Replacement	22,351,829	2,500,000	24,851,829	6,473,536	4,168,304	10,641,840	42.8%	14,209,989	98,738,000
City Historic Facilities CFMP	11,723,713	3,153,200	14,876,913	9,385,349	2,236,160	11,621,509	78.1%	3,255,404	15,541,100
Courthouse CFMP	4,564,119	6,000,000	10,564,119	2,541,176	26,331	2,567,507	24.3%	7,996,612	1,297,400
Courthouse/PSC Security System Upgrade	3,340,771		3,340,771	3,339,242	-	3,339,242	100.0%	1,529	5,313,100
DASH Upper Deck Repairs	366,954	2,635,000	3,001,954	36,476	142,915	179,391	6.0%	2,822,563	-
DCHS Consolidation and Co-Location	99,478,130		99,478,130	92,659,563	3,105,244	95,764,808	96.3%	3,713,322	-
Elevator Replacement/Refurbishment	5,779,683		5,779,683	5,714,352	-	5,714,352	98.9%	65,331	-
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	6,317,522	606,430	6,923,952	5,476,474	330,778	5,807,252	83.9%	1,116,700	9,420,800
Fire & Rescue CFMP	11,209,096		11,209,096	8,396,361	35,553	8,431,914	75.2%	2,777,182	4,629,720
Fire Station 208 Replacement	250,257	4,000,000	4,250,257	256	-	256	0.0%	4,250,001	-
Fleet Building CFMP	2,147,657		2,147,657	911,697	380,142	1,291,839	60.2%	855,818	1,359,000
Freedom House Museum Restoration	484,239	2,459,212	2,943,451	160,406	56,009	216,415	7.4%	2,727,036	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	15,094,441	208,992	15,303,433	84.6%	2,782,997	3,150,000
Health Department CFMP	316,299	203,001	519,300	279,982	9,985	289,967	55.8%	229,333	-
Library CFMP	2,756,738	283,700	3,040,438	2,703,471	29,325	2,732,796	89.9%	307,642	8,542,300
Market Square Plaza and Garage Structural Repairs	1,503,481	9,993,300	11,496,781	496,537	78,764	575,302	5.0%	10,921,479	3,957,000
Mental Health Residential Facilities CFMP	3,995,284	653,700	4,648,984	3,061,109	379,707	3,440,816	74.0%	1,208,168	2,700,000
Minnie Howard Campus Project	12,516,475	300,609	12,817,084	7,123,790	4,222,909	11,346,699	88.5%	1,470,385	-
Municipal Facilities Planning Project	250,000		250,000	231,443	-	231,443	92.6%	18,557	-
New Burn Building	736,421	3,015,900	3,752,321	374,762	39,750	414,512	11.0%	3,337,809	-
Office of the Sheriff CFMP	14,059,216	3,537,591	17,596,807	5,715,165	2,703,874	8,419,039	47.8%	9,177,768	10,300,000
Parking Garages CFMP	20,300		20,300	-	-	-	0.0%	20,300	-
PSC Fuel Station Refurbishment	200,000	1,018,600	1,218,600	93,291	22,640	115,931	9.5%	1,102,669	-
Roof Replacement Program	9,354,210		9,354,210	6,990,846	420,462	7,411,309	79.2%	1,942,901	7,033,100

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Tactical Training Space	309,215		309,215	309,174	-	309,174	100.0%	41	-
Vola Lawson Animal Shelter	3,436,893	161,200	3,598,093	3,511,005	-	3,511,005	97.6%	87,088	1,409,000
Witter/Wheeler - Fuel Island Renovation	3,100,000		3,100,000	117,362	48,560	165,922	5.4%	2,934,078	-
Public Buildings Total	248,458,692	47,849,588	296,308,280	186,997,455	21,432,748	208,430,203	70.3%	87,878,077	187,720,030
Recreation & Parks									
Americans with Disabilities Act (ADA) Requirements	1,467,160	109,400	1,576,560	911,114	33,757	944,872	59.9%	631,688	1,074,800
Athletic Field Improvements (incl. Synthetic Turf)	11,456,139	16,521,000	27,977,139	7,553,306	796,506	8,349,813	29.8%	19,627,326	5,624,500
Ball Court Renovations	2,833,113	90,000	2,923,113	2,649,635	93,267	2,742,902	93.8%	180,211	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	3,693,536	717,700	4,411,236	1,894,031	1,777,342	3,671,373	83.2%	739,862	7,919,520
City Marina Maintenance	1,474,913		1,474,913	1,247,237	63,194	1,310,431	88.8%	164,482	532,300
Citywide Parks Improvements Plan	13,581,511	10,000	13,591,511	1,450,613	9,059,131	10,509,744	77.3%	3,081,767	764,800
Community Matching Fund	555,235	465,518	1,020,752	425,029	600	425,629	41.7%	595,124	800,000
Dora Kelley Fair-Weather Crossing Replacement with Bridge	586,314		586,314	-	482,032	482,032	82.2%	104,282	5,000,000
Douglas MacArthur School - Recreation & Parks Programming Space	2,004,675		2,004,675	1,458,295	111,671	1,569,966	78.3%	434,709	-
Douglas Cemetery Restoration	100,000	1,810,000	1,910,000	-	-	-	0.0%	1,910,000	695,000
Fort Ward Management Plan Implementation	1,406,071		1,406,071	512,356	325,936	838,292	59.6%	567,779	3,919,700
Four Mile Run Park Pedestrian Bridge Replacement	1,678,800		1,678,800	240,743	972,556	1,213,298	72.3%	465,502	-
Holmes Run Trail Repairs	7,875,389		7,875,389	2,664,956	239,961	2,904,917	36.9%	4,970,472	-
Neighborhood Pool Demolition and Conversion	1,083,259		1,083,259	285,332	480	285,812	26.4%	797,447	-
Old Town Pool	1,474,400		1,474,400	-	-	-	0.0%	1,474,400	8,814,600
Open Space Acquisition and Develop.	20,760,906	2,321,069	23,081,975	20,651,005	28,689	20,679,694	89.6%	2,402,280	3,292,000
Park Renovations CFMP	7,067,698		7,067,698	5,211,319	528,148	5,739,467	81.2%	1,328,231	3,907,100
Patrick Henry Recreation Center	6,938,563		6,938,563	6,456,907	98,846	6,555,753	94.5%	382,810	-
Patrick Henry Turf Fields and Recreation Center	4,371,423		4,371,423	1,815,232	2,112,402	3,927,634	89.8%	443,789	-
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	6,171,607	727,342	6,898,949	79.3%	1,806,341	9,721,200
Proactive Maintenance of the Urban Forest	1,298,700		1,298,700	1,113,085	183,317	1,296,403	99.8%	2,297	4,011,300
Public Art Conservation Program	401,800		401,800	198,938	18,175	217,113	54.0%	184,687	571,500
Public Pools	1,626,214		1,626,214	1,456,313	3,150	1,459,463	89.7%	166,751	1,302,500
Recreation Center Market Response and Program Support	50,000		50,000	-	-	-	0.0%	50,000	-
Recreation Centers CFMP	7,321,360	395,000	7,716,360	6,649,884	297,860	6,947,743	90.0%	768,617	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	227,461	22,029	249,491	49.9%	250,509	-
Shared-Use Paths	891,357	200,000	1,091,357	732,519	1,989	734,508	67.3%	356,849	609,200
Soft Surface Trails	1,147,087		1,147,087	748,296	-	748,296	65.2%	398,791	803,000
Torpedo Factory Art Center Revitalization	774,748	1,955,000	2,729,748	493,150	73,123	566,273	20.7%	2,163,475	1,545,000
Torpedo Factory Arts Center CFMP	2,439,353	175,200	2,614,553	2,364,841	-	2,364,841	90.4%	249,712	17,099,578
Tree & Shrub Capital Maintenance	6,705,585	23,200	6,728,785	6,096,408	194,868	6,291,276	93.5%	437,509	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	1,692,729	7,845	1,700,574	88.7%	216,626	1,372,200
Waterfront Parks CFMP	384,300		384,300	233,979	25,919	259,898	67.6%	124,402	587,800
Windmill Hill Park Improvements	7,009,171	5,646,100	12,655,271	6,196,104	745	6,196,849	49.0%	6,458,422	-
Recreation & Parks Total	136,969,295	33,182,613	170,151,908	94,493,254	18,283,642	112,776,896	66.3%	57,375,012	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	12,920,618	752,010	13,672,627	68.1%	6,412,459	-
Combined Sewer Assessment & Rehabilitation	8,005,000	3,500,000	11,505,000	5,705,252	1,191,538	6,896,791	59.9%	4,608,209	4,130,000
Combined Sewer Separation Projects	2,896,158		2,896,158	2,797,821	-	2,797,821	96.6%	98,337	-
Combined Sewer System (CSS) Permit Compliance	8,219,750	365,690	8,585,440	7,690,516	65,093	7,755,609	90.3%	829,831	-
Combined Sewer Wet Weather Mitigation	1,500,000	2,500,000	4,000,000	321,897	737,838	1,059,735	26.5%	2,940,265	9,000,000
Holmes Run Trunk Sewer	3,365,000	5,637,000	9,002,000	2,656,911	83,600	2,740,511	30.4%	6,261,489	-
Reconstructions & Extensions of Sanitary Sewers	15,996,807		15,996,807	13,640,182	603,596	14,243,778	89.0%	1,753,029	8,100,000
Sanitary Sewer Asset Renewal Program	9,653,498	4,250,000	13,903,498	3,374,707	5,456,136	8,830,843	63.5%	5,072,655	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	49,107,904	8,889,812	57,997,716	60.1%	38,457,263	63,979,200
Stormwater Management									
Braddock and West Flood Management	198,000		198,000	159,971	37,041	197,012	99.5%	988	-
City Facilities Stormwater Best Management Practices (BMPs)	250,000	1,383,000	1,633,000	32,175	1,050	33,225	2.0%	1,599,775	-
Clifford, Fulton, & Manning Stormwater Improvements	-	0	0	-	-	-	0.0%	0	-

Capital Funds Financial Summary

FY 2024 Second Quarter: October 1, 2023 - December 31, 2023

CIP Section/Project	Allocated 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)
	Unallocated	Budget							
Floodproofing Grant Program	1,134,500	1,173,500	2,308,000	861,750	-	861,750	37.3%	1,446,250	7,982,000
Green Infrastructure	1,699,093	766,500	2,465,593	494,509	-	494,509	20.1%	1,971,084	1,824,600
Hooffs Run Culvert Maintenance	5,364,192		5,364,192	1,453,093	349,218	1,802,310	33.6%	3,561,882	4,126,000
Inlet Capacity Program	764,000		764,000	-	263,100	263,100	34.4%	500,900	-
Inspection and Cleaning (State of Good Repair) CFMP	2,200,000	568,000	2,768,000	236,081	905,732	1,141,813	41.3%	1,626,187	21,762,000
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	8,493,973	39,040,100	47,534,073	1,693,427	2,261,070	3,954,497	8.3%	43,579,576	-
Large Capacity - Hooffs Run Culvert Bypass	10,787,000		10,787,000	314,127	5,300,891	5,615,018	52.1%	5,171,983	48,528,200
Lucky Run Stream Restoration	3,990,546		3,990,546	2,972,756	1,457,817	4,430,573	111.0%	(440,027)	-
Mount Vernon Dual Culvert Upgrade	1,250,000		1,250,000	-	-	-	0.0%	1,250,000	-
MS4-TDML Compliance Water Quality Improvements		6,905,000	6,905,000	-	-	-	0.0%	6,905,000	15,425,000
NPDES / MS4 Permit	980,000	170,000	1,150,000	569,265	47,419	616,683	53.6%	533,317	1,610,600
Phosphorus Exchange Bank	-	0	0	-	-	-	0.0%	0	-
Small-Midsize Stormwater Maintenance Projects	1,381,300	313,900	1,695,200	829,394	255,844	1,085,238	64.0%	609,962	7,257,700
Spot Project - Hume Avenue Bypass	4,567,216		4,567,216	-	-	-	0.0%	4,567,216	-
Spot Project - Mt. Vernon Cul-de-sac and Alley	1,232,784		1,232,784	-	-	-	0.0%	1,232,784	-
Storm Sewer Capacity Projects	8,631,407		8,631,407	6,635,788	385,795	7,021,584	81.3%	1,609,823	73,875,000
Storm Sewer System Spot Improvements	13,444,192	2,556,100	16,000,292	8,991,247	1,627,137	10,618,384	66.4%	5,381,908	41,330,425
Stormwater BMP Maintenance CFMP	480,000	629,500	1,109,500	311,628	20,299	331,927	29.9%	777,573	7,039,323
Stormwater Utility Implementation	1,551,200	122,000	1,673,200	1,244,139	53,706	1,297,845	77.6%	375,355	-
Strawberry Run Stream Restoration	972,727		972,727	779,583	71,450	851,033	87.5%	121,694	-
Stream & Channel Maintenance	8,070,454	544,000	8,614,454	5,425,881	-	5,425,881	63.0%	3,188,573	9,490,040
Taylor Run Stream Restoration	2,508,363		2,508,363	905,966	133,615	1,039,581	41.4%	1,468,782	-
Edison/Dale Capacity			-	-	-	-	#DIV/0!	-	-
Stormwater Management Total	79,950,947	54,171,600	134,122,547	33,910,780	13,171,183	47,081,963	35.1%	87,040,584	240,250,888
Transportation: High Capacity Transit Corridors									
Transit Corridor "A" - Route 1	24,773,457	5,061,878	29,835,335	19,458,161	-	19,458,161	65.2%	10,377,174	10,000,000
Transit Corridor "B" - Duke Street	12,355,818		12,355,818	2,633,959	292,116	2,926,075	23.7%	9,429,743	75,000,000
Transit Corridor "C" - West End Transitway	9,848,239	32,487,388	42,335,627	3,777,363	2,522,823	6,300,187	14.9%	36,035,440	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	25,869,484	2,814,940	28,684,424	33.4%	57,296,847	122,613,000
Transportation: Non-Motorized Transportation									
Access Improvements at Landmark		1,462,960	1,462,960	-	-	-	0.0%	1,462,960	5,371,670
Beauregard Street Multi-Use Trail	510,300	3,166,569	3,676,869	272,988	196,367	469,354	12.8%	3,207,515	-
Bicycle Parking at Transit	1,040,450		1,040,450	720,814	239,418	960,232	92.3%	80,218	-
Capital Bikeshare	4,332,317	3,240,914	7,573,231	1,935,667	43,066	1,978,733	26.1%	5,594,498	507,000
Complete Streets	11,165,232	1,127,501	12,292,733	10,951,972	355,608	11,307,580	92.0%	985,153	8,782,700
Duke Street and West Taylor Run Safety Improvements	1,124,545	3,936,000	5,060,545	344,361	617,931	962,292	19.0%	4,098,253	1,815,000
King-Bradlee Safety & Mobility Enhancements		2,999,000	2,999,000	-	-	-	0.0%	2,999,000	-
Lower King Street Street Closure	421,210		421,210	268,925	10,069	278,994	66.2%	142,216	2,055,000
Mt. Vernon Avenue North Complete Streets	1,000,000	1,000,000	2,000,000	-	-	-	0.0%	2,000,000	-
Mt. Vernon Trail at East Abingdon	850,000		850,000	170,954	17,112	188,066	22.1%	661,934	-
Old Cameron Run Trail	1,249,696	6,123,462	7,373,158	786,233	120,837	907,070	12.3%	6,466,088	1,045,000
Safe Routes to School	994,347	154,600	1,148,947	725,062	55,270	780,332	67.9%	368,615	5,197,000
Seminary & Howard Safety Improvements	-	377,990	377,990	-	-	-	0.0%	377,990	-
Sidewalk Capital Maintenance	6,508,969	258,900	6,767,869	6,502,430	363	6,502,793	96.1%	265,076	7,955,100
South Patrick Street Median Improvements	1,450,000	1,784,847	3,234,847	-	-	-	0.0%	3,234,847	1,046,000
Transportation Master Plan Update	840,000		840,000	844,582	55,229	899,811	107.1%	(59,811)	-
Transportation Project Planning	260,000	90,000	350,000	61,959	52,783	114,742	32.8%	235,258	2,000,000
Transportation: Non-Motorized Transportation Total	31,747,066	25,722,743	57,469,809	23,585,948	1,764,051	25,349,999	44.1%	32,119,810	35,774,470
Transportation: Public Transit									
Access to Transit	1,538,000		1,538,000	278,873	1,178,264	1,457,137	94.7%	80,863	-
Bus Shelter Maintenance	113,000	116,400	229,400	-	-	-	0.0%	229,400	1,218,200
DASH Bus Fleet Replacements	30,251,328	4,798,900	35,050,228	30,030,465	105,865	30,136,330	86.0%	4,913,898	100,316,800
DASH Electronic Fare Payment		1,100,000	1,100,000	-	-	-	0.0%	1,100,000	-
DASH Facility Expansion	4,328,154	7,630,000	11,958,154	697,940	2,920,000	3,617,940	30.3%	8,340,214	-
DASH Fleet Expansion & Electrification	9,158,161	6,960,000	16,118,161	8,924,779	-	8,924,779	55.4%	7,193,382	24,230,300
DASH Hybrid Bus and Trolley Powertrain Replacement	1,650,000		1,650,000	1,320,263	151,956	1,472,218	89.2%	177,782	-
DASH Scheduling Software	477,568		477,568	320,695	62,725	383,420	80.3%	94,148	-
Eisenhower Metrorail Station Improvements	1,112,458	5,726,314	6,838,772	559,805	242,643	802,448	11.7%	6,036,324	-
Landmark Mall 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	358,971,507	803,921	359,775,428	93.3%	25,894,162	-
Transit Access & Amenities	3,792,158	1,588,619	5,380,777	2,797,100	481,045	3,278,145	60.9%	2,102,633	-

Capital Funds Financial Summary

FY 2024 Second Quarter: October 1, 2023 - December 31, 2023

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Transit Strategic Plan in Alexandria	208,669		208,669	147,335	58,665	206,000	98.7%	2,669	-
WMATA Capital Contributions	202,985,827		202,985,827	193,053,499	-	193,053,499	95.1%	9,932,328	168,420,000
Transportation: Public Transit Total	626,724,913	43,980,233	670,705,146	597,102,260	6,005,083	603,107,343	89.9%	67,597,803	305,682,500
Transportation: Smart Mobility									
Broadband Communications Link	1,067,969		1,067,969	616,608	120,553	737,161	69.0%	330,808	-
DASH Technology	150,000		150,000	150,000	-	150,000	100.0%	-	-
Intelligent Transportation Systems (ITS) Integration	9,424,668	8,819,572	18,244,240	5,948,940	1,463,082	7,412,022	40.6%	10,832,218	2,385,400
Parking Technologies	150,000	1,912,190	2,062,190	78,845	18,001	96,846	4.7%	1,965,344	-
Smart Mobility Implementation	268,473	43,527	312,000	58,918	72,154	131,073	42.0%	180,927	4,993,000
Traffic Adaptive Signal Control	-	7,675,900	7,675,900	-	-	-	0.0%	7,675,900	-
Traffic Control Upgrade	450,000	263,000	713,000	428,402	20,132	448,535	62.9%	264,465	2,545,200
Transit Signal Priority	1,255,491	374,000	1,629,491	684,741	-	684,741	42.0%	944,750	1,736,000
Transportation Technologies	1,350,000	535,612	1,885,612	915,523	184,089	1,099,613	58.3%	785,999	2,554,800
Transportation: Smart Mobility Total	14,116,601	19,623,801	33,740,402	8,881,979	1,878,012	10,759,991	31.9%	22,980,411	14,214,400
Transportation: Streets & Bridges									
Bridge Repairs	15,109,111	3,438,842	18,547,953	10,358,740	1,497,612	11,856,352	63.9%	6,691,601	52,337,930
East Glebe & Route 1		350,000	350,000		-	-	0.0%	350,000	3,113,000
Eisenhower Avenue Roadway Improvements	12,571,782		12,571,782	11,475,596	1,025,194	12,500,790	99.4%	70,992	-
Fixed Transportation Equipment	28,165,601	831,300	28,996,901	27,064,022	845,113	27,909,134	96.2%	1,087,767	10,431,200
Four Mile Run Bridge Program	12,000,000	500,000	12,500,000	4,697,914	-	4,697,914	37.6%	7,802,086	-
High Crash Intersections	1,000,000		1,000,000	-	-	-	0.0%	1,000,000	-
Historic Infrastructure Materials	200,000	308,300	508,300	-	-	-	0.0%	508,300	4,473,500
King & Bearegard Intersection Improvements	20,379,510		20,379,510	10,169,750	9,000	10,178,750	49.9%	10,200,760	-
King-Bradlee Safety & Mobility Enhancements	-	0	0	-	-	-	0.0%	0	-
Landmark Mall 395 Ramp Improvements	2,630,000	7,000,000	9,630,000	512,739	1,252,518	1,765,257	18.3%	7,864,743	2,000,000
Seminary Road at Bearegard Street Ellipse	325,000	500,000	825,000	242,071	82,929	325,000	39.4%	500,000	36,250,000
Street Reconstruction & Resurfacing of Major Roads	58,550,677	3,654,260	62,204,937	48,931,254	2,779,816	51,711,070	83.1%	10,493,867	58,140,000
Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	200,000		200,000	2,289	7,732	10,021	5.0%	189,979	-
Transportation: Streets & Bridges Total	151,131,681	16,582,702	167,714,383	113,454,375	7,499,913	120,954,288	72.1%	46,760,096	166,745,630
Grand Total	1,663,404,844	428,797,992	2,092,202,836	1,331,080,970	102,988,561	1,434,069,531	68.5%	658,133,305	1,426,822,546

Note: For the FY 2024 2nd Quarter Capital Projects Status Report, the Capital Funds Financial Summary provides project financial information, as currently organized in the City's financial system of record. As City staff further the integration of the AlexPM system, this financial summary will be updated to reflect the AlexPM organization of projects.