ATTACHMENT 1



QUARTERLY CAPITAL PROJECT STATUS REPORT

FY 2024—Fourth Quarter

September 18, 2024

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

WWW.ALEXANDRIAVA.GOV

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Executive Summary

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

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

- Red <u>These projects will report progress every quarter via the full Project Progress Report.</u> 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 <u>These projects will not produce a Project Progress Report.</u> Project is relatively straightforward with few complexities, and less oversight is needed. An entry-level Project Manager may be assigned. The Project Management Standards may be used but are not required. The project may be budgeted at the program level. Use of the PMIS is not encouraged.

Report Overview

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

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

The progress report contains the following information:

Report Date – Date the report was printed.

Project Webpage – Hyperlink to webpage providing additional project information.

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

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

<u>Sponsor Department</u> – 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.

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

Current Phase -

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

Planning Phase: 46% of active AlexPM projects.

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

Design Phase: 31% of active AlexPM projects.

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

Construction Phase: 24% of active AlexPM projects.

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

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

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

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

Current Performance: 75% of active AlexPM projects are on or ahead of schedule.

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

Cost Metrics (by phase) -

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

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

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

Communication -

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

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

Capital Funds Budget and Financial Information Overview

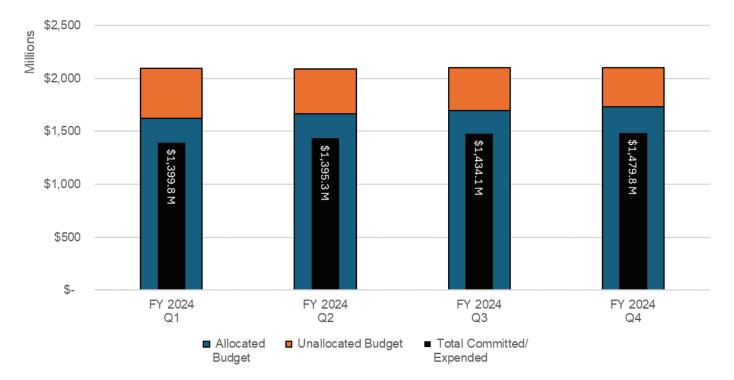
The total City Council appropriated budget for all projects for all years contained in this report is **\$2.10 billion**. Approximately **70.7% (\$1.49 billion)** of all appropriated funding for the projects included in the quarterly status report has been expended or contractually committed leaving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

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

Allocated vs. Unallocated Funds

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

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



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

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



Report Date 08/09/24

CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/Fire

Project Name

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

Project Progress Report

Project Description

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

Current Progress

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

						S	che	du	le										
Phase	Q1	202 Q2	1 Q1	2022 Q2 Q3	Q4	Q1	2023 Q2 Q3	Q4	Q1	2024 Q2 Q	1 Q1	25 Q3	Q4	Q1	202 Q2	Q4	Q1	Q2	Q3
Planning - Current Baseline																			
Planning - Actual																			
Design - Current Baseline																			
Design - Actual									_										
Construction - Current Baseline																			
Construction - Actual																			
	1																		

Explanation of Schedule Variance

Schedule progress is consistent with plan.

		Cost M	etrics						
Plann	ing	Desi	gn	Constructio	on				
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent				
\$0.00	0%	\$212,500.00	100%	\$3,481,421.00	0%				
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress				
\$0.00	100%	\$212,500.00	100%	\$4,500.00	6.74%				
Explanation of Cost Variance									

Project cost progress is consistent with the budget.

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



08/12/24

Project Webpage

https://www.alexandriava.gov/Sheriff

		Project Progress Report
Project Name	PSC Main Kitchen Renovation	Project Description
PMIS Project #	23038	The proposed renovation for the Public Safety Center Kitchen is designed to transform the existing facility into a
Sponsor Department	Sheriff's Office	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
Managing Department	General Services	inmates, fostering a healthy and secure atmosphere. The plan incorporates dedicated spaces and conditions to
Current Phase	Construction	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
Project Status	Active	of advanced environmental controls ensure ideal conditions for food storage. The reconfigured work spaces and redesigned equipment layouts aim to overcome current challenges, providing a more streamlined and effective kitchen operation. Emphasizing readily accessible layouts for cleaning and maintenance, the renovation plan aims to create a modern, efficient, and safe culinary facility that addresses current shortcomings comprehensively.

Current Progress

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

Schedule																														
Phase	01	20		D4 C		2019	04	01	202		4 01	20		04	01	2022	04	01	2023 Q2 Q3	3 04	01		024	04	01	20		04	01	02 0
Planning - Current Baseline	Q	QZ	0,0	24 0		2 Q0	QH	QT	QZ V	20 Q	+ Q1	QZ	QU	QH	QT	Q2 Q3	Q4	QT	Q2 Q(J Q4	QI	QZ	QJ	Q	QT	QZ	0,0	QŦ	Q	92 9
Planning - Actual																														
Design - Current Baseline																														
Design - Actual																														
Construction - Current Baseline																														
Construction - Actual																														
					. E	vnla	anat	tion	of	Sch	dul	o Va	ria	nco																

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

		Cost M	etrics						
Planning Design Construction									
Planning Phase Budget \$0.00	Percent Spent	Design Phase Budget \$0.00	Percent Spent	Construction Phase Budget \$2,975,305.00	Percent Spent				
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress				
\$0.00	100%	\$0.00	100%	\$942,610.00	31.12%				

Explanation of Cost Variance

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

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



08/09/24

CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/project/city-hall-renovation-project$

Project Name	City Hall
PMIS Project #	23017
Sponsor Department	City Man
Managing Department	General
Current Phase	Design
Project Status	Active

ity Hall Renovation 3017 ity Managers Office General Services Jesign

Project Progress Report

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.

Project Description

Current Progress

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

The City is assessing additional swing space locations in leased facilities in or near Old Town.

Schedule																										
Phase	01		023	04	01		024	4 0		2025		4 0'		2026	04	01	202	27	04	01	2028 Q2 C	14 O	1 03	2 03	1	
Planning - Current Baseline		SZZ		524	Gen	QZ		- 0	ci G	2 00	, Q.	- 0	G	2 00	524	Gen	92	QU	4	Q(I	Q2 0	(- 0(G Q Z		, 	
Planning - Actual																										
Design - Current Baseline																										
Design - Actual																										
Construction - Current Baseline																										
Construction - Actual																										

Explanation of Schedule Variance

Schedule progress is consistent with plan.

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

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

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



08/12/24

Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/project/landmark-mall-redevelopment-infrastructure$

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 Progress Report

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

Current Progress

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

	Schedule
Phase	2021 2022 2023 2024 2025 Q1 Q2 Q3 Q4 Q1 Q2 Q3
Planning - Current Baseline	
Planning - Actual	
Design - Current Baseline	
Design - Actual	
Construction - Current Baseline	
Construction - Actual	
	Explanation of Schedule Variance

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

		Cost M	etrics	
Planni	ng	Desig	jn	Construction
Planning Phase Budget \$0.00	Percent Spent	Design Phase Budget \$0.00	Percent Spent	Construction Phase Budget \$179,886,749.00

Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	100%	\$91,085,763.36	65.41%
		Explanation	of Cost Variance		

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

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

Percent Spent 51%



08/12/24

Project Webpage

https://www.alexandriava.gov/Waterfront

Project Name	Waterfront Small Area Plan	Proje
	Implementation	Flood mitigation project spanning from Duke Stree
PMIS Project #	20190	along the Potomac River Waterfront. The project v
Sponsor Department	City Managers Office	including pump stations, to better convey more in streets and preventing effective stormwater discha
Managing Department	Project Implementation	the most frequent tidal and riverine flood events.
Current Phase	Design	
Project Status	Active	

Project Progress Report

ect Description eet to Queen Street to address stormwater and riverine flooding

t will provide increased capacity stormwater infrastructure, ntense storms, to prevent tidal influence from backing up into narge. The project will increase shoreline protection to prevent

Current Progress

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

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

Schedule																								
Phase	Q1	2021 Q2 Q	3 Q4	Q1	2022 Q2 Q3	Q4	Q1	202 Q2 (4 Q1	2024 Q2 Q		1 Q1	2025 Q2 Q3	Q1	2026 Q2 Q3	Q4	Q1	2027 Q2 C	I Q1	20 Q2	Q4	Q1 (Q2 C
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																								
					Expl	ana	tion	of	Sche	dul	a Vari	anc	•											

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

Cost Metrics												
Plann	ing	Desi	gn	Construction								
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent							
\$4,284,747.28	100%	\$11,983,919.12	33%	\$94,134,182.00	0%							
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress							
\$4,284,747.28	100%	\$4,006,581.79	25.53%	\$0.00	0.00%							

No significant cost variance for Phase 1A.

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



08/09/24

CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

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

		Project Progress Report
Project Name	AJIS System Replacement	Project Description
PMIS Project #	20064	The Alexandria Justice Information System (AJIS) provides multiple City agencies and the law enforcement
Sponsor Department	City Managers Office	community with access to civil and criminal court information, inmate management data, mug shots, documents, and reports. This project will replace the 20+ year old system while maintaining all current functions
Managing Department	Information Technology Services	and modernizing business processes.
Current Phase	Construction	
Project Status	Active	

raiaat Dragraaa

Current Progress

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

Schedule																															
Phase		201				202				202)22			20				024			2025						
liase	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1 (22	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4 C	1 Q	2 Q3	Q4	Q1	Q2 0	23	Q4 (Q1	Q2	Q3	
Planning - Current Baseline																															
Planning - Actual																															
Design - Current Baseline																															
Design - Actual																															
Construction - Current Baseline																															
Construction - Actual																															

Explanation of Schedule Variance

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

		Cost M	etrics							
Plann	ing	Desi	gn	Construction						
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent					
\$650,110.00	100%	\$185,862.64	100%	\$9,164,027.43	42%					
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress					
\$650,110.00	100%	\$185,862.64	100%	\$3,891,158.37	47.55%					

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

Communication													
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date										
No public communications required during this reporting period.		There will be a public communication to all Web AJIS accounts prior to the go-live of the Circuit Court public access system.	08/05/24										



Report Date 08/22/24

PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/DECC

		Project Progress Report
Project Name	Radio System Upgrade	Project Description
PMIS Project #	20581	This project consists of several specific goals spread over multiple fiscal years that are needed to maintain the
Sponsor Department	Emergency Communications & Alex311	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.
Managing Department	Information Technology Services	
Current Phase	Construction	
Project Status	Active	

Current Progress

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

Schedule 2022 2023 2024 2025 2026 2027 2028 2029																								
Phase	Q1	Q2 Q3	3 Q4	Q1		Q4	Q1			4 Q1			Q4	Q1	Q4	Q1	Q4	Q1		04 G		3 Q4	Q1	Q2 (
Planning - Current Baseline														-	 -		 						-	
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline				_																				
Construction - Actual												_												

Project is progressing as expected with the schedule variance.

Cost Metrics														
Plann	ing	Desi	gn	Constructio	on									
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent									
\$0.00	0%	\$0.00	0%	\$10,959,262.00	12%									
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress									
\$0.00	100%	\$0.00	100%	\$1,348,234.00	9.53%									

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

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



08/21/24

CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/Courts

Project Name	Courthous
PMIS Project #	23010
Sponsor Department	General S
Managing Department	General S
Current Phase	Planning
Project Status	Pending C

Courthouse Feasibility Study 23010 General Services General Services Planning Pending Close-out

Project Progress Report

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

Current Progress

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

	Schedule																						
Phase	Q1	2020 Q2 Q		4 Q1		021 Q3	Q4 (2022 22 Q3	Q4	Q1	202 Q2		4 C	2024 2 Q3	Q4	Q1	2025 Q2 C		24 Q	1 Q2	2 Q3	
Planning - Current Baseline																							
Planning - Actual																							
Design - Current Baseline																							
Design - Actual																							
Construction - Current Baseline																							
Construction - Actual																							

Explanation of Schedule Variance

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

Cost Metrics														
Plann	ing	Desi	gn	Constructio	on									
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent									
\$183,920.00	91%	\$250,000.00	0%	\$0.00	0%									
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress									
\$167,320.00	92.06%	\$0.00	0.00%	\$0.00	0.00%									

The plans are in alignment.

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



08/12/24

Project Webpage

https://www.alexandriava.gov/capital-projects/project/municipalbroadband-project-construction

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

Project Progress Report

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

Current Progress

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

	Schedule
Phase	2019 2020 2021 2022 2023 2024 2025 Q1 Q2 Q3 Q4 Q1
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 M	etrics								
Plann	ing	Desi	gn	Construction							
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$0.00	0%	\$0.00	0%	\$13,870,703.00	83%						
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$0.00	100%	\$0.00	100%	\$11,569,666.72	91.43%						
		Explanation of	Cost Variance								

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

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

08/09/24

PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/capital-projects/project/beatley-libraryenvelope-restoration

Project Progress Report

Project Name	Beatley Lib Restoratior
PMIS Project #	20524
Sponsor Department	Library
Managing Department	General Se
Current Phase	Constructio
Project Status	Active

Beatley Library Envelope Restoration 20524 Library General Services Construction Active

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

Current Progress

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

						S	che	dul	е														
Phase	Q1	2018 Q2 Q3	Q4 G	20 1 Q2		1 Q1	2020 Q2 Q3	Q4	Q1	2021 Q2 Q3	Q4	Q1 (2022 Q2 Q3	Q4	Q1 (2023 Q2 Q3	Q4	Q1	2024 Q2 0	4 Q	1 Q2	Q3	
Planning - Current Baseline																							
Planning - Actual																							
Design - Current Baseline																							
Design - Actual																							
Construction - Current Baseline																		_					
Construction - Actual																		_					
				Ev	alana	tion	of Sc	bod	ula	Varia													

Schedule progress is consistent with the plan

		Cost M	Cost Metrics														
Plann	ing	Desi	gn	Construction													
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent												
\$0.00	0%	\$0.00	0%	\$1,876,185.00	77%												
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress												
\$0.00	100%	\$0.00	100%	\$1,453,416.59	68.18%												

Explanation of Cost Variance

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

	Comr	nunication	
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Held reoccurring meeting with Friends of the Library about the phasing of the project to coordinate with book sales, Staff meeting, and voting.	07/30/24	Monthly meeting with Friends of the Library and Library continuing to update website.	07/30/24



08/12/24

Project Webpage

https://www.alexandriava.gov/capital-projects/project/ellen-coolidgeburke-library-lower-level-renovation

Project Progress Report

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

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

Current Progress

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

								S	ch	ed	ule)					
Phase	Q1	20 Q2	23 Q3 (24 (Q1 Q	2024 2 Q3	Q4	Q1	202 Q2 (5 Q3 C	24 Q	1 Q	2026 2 Q3	3 Q4	I Q1	Q2	Q3
Planning - Current Baseline																	
Planning - Actual																	
Design - Current Baseline																	
Design - Actual																	
Construction - Current Baseline																	
Construction - Actual																	

Explanation of Schedule Variance

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

Cost Metrics														
Plannir	ng	Desi	gn	Construction										
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent									
\$30,920.00	100%	\$53,500.00	0%	\$825,000.00	0%									
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress									
\$30,920.00	72.75%	\$0.00	0.00%	\$0.00	0.00%									

Cost variance is expected with additional programming scope in plan

Communication

Completed Public Communication

Delivery Date

Planned Public Communication

Scheduled Date

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



08/09/24

CITY OF ALEXANDRIA **PROJECT MANAGEMENT**

Project Webpage

https://www.alexandriava.gov/museums/comprehensive-planfreedom-house-museum

Project Name PMIS Project

Sponsor Department **Managing Department Current Phase Project Status**

1315 Duke Street Building Alterations 23041 Historic Alexandria Project Implementation Planning Active

Project Progress Report

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

Current Progress

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

		Schedule 2022 2023 2024 2025 2026 2027 2028 2029																														
Phase		202				2023			202				202				2026							202				2029				
	Q1	Q2 (Q3 (24 (21 C	22 Q3	3 Q4	Q1	Q2	Q3 (Q4 (Q1	Q2	Q3	Q4	Q1 (Q2 G	3 Q	4 Q1	Q2	Q3	Q4	Q1	Q2 (23	24 (21	Q2 C	23 (24 Q	1 Q	12 Q
Planning - Current Baseline																																
Planning - Actual																																
Design - Current Baseline																																
Design - Actual																																
Construction - Current Baseline																																
Construction - Actual																											_					

Explanation of Schedule Variance

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

		Cost M	etrics								
Plann	ing	Desi	gn	Construction							
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$162,213.36	86%	\$0.00	0%	\$0.00	0%						
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$139,325.97	99.06%	\$0.00	0.00%	\$0.00	0.00%						

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

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/historic-sites/douglass-memorialcemetery

Report Date 08/21/24

		Project Progress Report
Project Name	Douglass Cemetery -	Project Description
	Stormwater Improvements and Restoration	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
PMIS Project #	20712	Frederick Douglass. While the cemetery is abandoned, it is an important African American cultural resource and
Sponsor Department	Historic Alexandria	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
Managing Department	Project Implementation	families of those who are buried there. In the process of claiming the title of the Cemetery, the City has been
Current Phase	Design	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
Project Status	Active	to addressing the drainage issues, this project will generate a preservation plan to preserve and restore the site by improving the grave site conditions and landscape features.

Current Progress

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

Planning - Current Baseline Planning - Actual Image: Current Baseline Image: Current Baseline								Sc	he	du	Ie										
Planning - Current Baseline Planning - Actual Plan	Phase	Q1		Q4	Q1		24 Q			Q4	Q1		Q4	Q1		4 Q		Q4	Q1	Q2	Q3
Design - Current Baseline Image: Current Baseline Design - Actual Image: Current Baseline	Planning - Current Baseline																				
Design - Actual	Planning - Actual																				
	Design - Current Baseline																				
	Design - Actual																				
Construction - Current Baseline	Construction - Current Baseline																				
Construction - Actual	Construction - Actual											_	 _								

Explanation of Schedule Variance

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

Cost Metrics														
Plann	ing	Desi	gn	Construction										
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent									
\$43,850.10	100%	\$183,255.69	43%	\$0.00	0%									
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress									
\$43,850.10	100%	\$78,667.81	75.56%	\$0.00	0.00%									

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

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



PROJECT MANAGEMENT

Report Date

08/12/24

Project Webpage

https://www.alexandriava.gov/FreedomHouse

Project Name	Freedom House Exterior	Project Description
	Repairs	The Office of Historic Alexandria (OHA), in conjunction with General Services (GS) intends to restore the
PMIS Project #	20675	recently purchased "Freedom House" located at 1315 Duke Street in the City of Alexandria for use as a public
Sponsor Department	Historic Alexandria	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
Managing Department	General Services	1828-1861, pursuant to its ongoing use by the City of Alexandria as a museum. The overall intent is to repair o
Current Phase	Construction	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.
Project Status	Active	

Project Prearess Pener

Current Progress

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

								Sc	he	du	le						
Phase	Q1	023 Q3	Q4	Q1	20 Q2	24 Q3 (Q4 C		2025 2 Q3	Q4	Q1	202 Q2		Q4	Q1	Q2	Q3
Planning - Current Baseline																	
Planning - Actual																	
Design - Current Baseline																	
Design - Actual																	
Construction - Current Baseline																	
Construction - Actual																	
	-																
					Ex	plan	atio	on o	of Sc	he	dule	e Va	ria	nce			

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

		Cost M	etrics										
Plann	ing	Desi	gn	Constructio	Construction								
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent								
\$0.00	0%	\$0.00	0%	\$2,866,850.00	6%								
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress								
\$0.00	100%	\$0.00	100%	\$183,985.00	31.17%								
		Explanation of (Cost Variance										

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

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



08/12/24

Project Webpage

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

ouse

Project Progress Report

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

Current Progress

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

						Scł	hed	ule													
Phase	Q	2023 1 Q2 Q3	Q4 (2024 Q1 Q2 C			025 Q3 0	Q4 Q1	202 Q2		4 Q1	2027 Q2 Q3	Q4 (202 Q1 Q2	4 Q1	2029 Q2 0	1 Q1	203 Q2	24 Q	1 Q2	Q:
Planning - Current Baseline																					
Planning - Actual																					
Design - Current Baseline																					
Design - Actual																					
Construction - Current Baseline																					
Construction - Actual																					
				Exp	lanat	ion of	Sch	edule	- Var	ianc	A										

Project is progressing per plan.

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$91,474.55	30%	\$0.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$27,618.78	7.35%	\$0.00	0.00%	\$0.00	0.00%
		Explanation of	Cost Variance		

Project costs are consistent with plan.

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

 $\label{eq:https://www.alexandriava.gov/parks/project/eugene-simpson-athletic-diamond-fields-renovation-planperlink$

Report Date 08/09/24

Project Name	E. Simpson Park Ball Field	Project Description
	Renovation	E. Simpson Park Renovation will deliver outstanding elements of the improvements scoped in the 2014
PMIS Project #	23050	Citywide Park Improvement Plan including improved park access and wayfinding, additional onsite parking,
Sponsor Department	Recreation Parks & Cultural Activities	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
Managing Department	Project Implementation	will be installed at each field. As part of the project, an existing stormwater outfall on E. Monroe Ave will be
Current Phase	Design	connected to the downstream stormwater system.
Project Status	Active	

Current Progress

Project Progress Penor

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

									S	cł	nec	du	le																					
Phase			019 Q3	04	01	20		04	01	20		04	01		22	04	01	202		04	01	202		04	01	20		04	01	20		04	01	02
Planning - Current Baseline	Q	I QZ	QS	Q4	QT	QZ	QS	Q4	QT	QZ	QS	Q4	QT	QZ	QS	Q4	QT	QZ	QS	Q4	QI	QZ	QS	Q4	QI	QZ	QS	Q4	QI	QZ	QS	Q4	QI	QZ
Planning - Actual																																		
Design - Current Baseline																																		
Design - Actual							_		_			_	_	_	_		_		_	_		_	_											
Construction - Current Baseline																															_			_
Construction - Actual																								_		_			_	_				

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$1,019,700.36	73%	\$18,778,409.64	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$739,881.67	85.30%	\$0.00	0.00%

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

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



08/12/24

Project Webpage

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

		Project Progress Report
Project Name	Fort Ward Park Playground	Project Description
	Accessibility Improvements	This project provides accessibility improvements through the relocation of the existing playground. The existing
PMIS Project #	23009	playground is located at the bottom of a steep hill without any means for access, and currently does not comply
Sponsor Department	Recreation Parks & Cultural Activities	with ADA requirements. The project supports the 2015 Fort Ward Management Plan strategy to enhance Park accessibility and to meet ADA requirements.
Managing Department	Recreation Parks & Cultural Activities	
Current Phase	Design	
Project Status	Active	

Current Progress

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

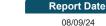
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Phase	01		022	04	01	202		01	2024 Q2 C		01	20	25	04	01	202	6	04	01 0	02	03	_
Planning - Current Baseline	Q	QL	QU	QT	QT	QL C		C Q I	92 9		Q	QL	QU	Q,T	QT	QZ V	QU	Q.T		QL	QU	
Planning - Actual																						
Design - Current Baseline																						
Design - Actual																						
Construction - Current Baseline																						
Construction - Actual																				Τ		
						Evn	lana	tion	of S	che	dula	a Va	riar		1							

Schedule progress is consistent with plan.

		Cost M	etrics		
Plannii	ng	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$29,111.92	100%	\$312,402.01	31%	\$891,261.07	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,111.92	100%	\$95,553.80	37.80%	\$0.00	0.00%

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

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/project/four-mile-runtrail-bridge-project$

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 Progress Report

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

Current Progress

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

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Phase	Q1	2019 Q2 (1 Q1	202 Q2	4 Q1	20 Q2		Q4 Q		2022 2 Q3	Q4	Q1	2023 Q2 Q	Q1	2024 Q2 (4 Q1	Q2	Q3	
Planning - Current Baseline																			
Planning - Actual																			
Design - Current Baseline																			
Design - Actual																			
Construction - Current Baseline																			
Construction - Actual																			

Explanation of Schedule Variance

Project progress is ahead of the schedule.

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$189,419.06	100%	\$1,159,589.10	67%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$189,419.06	100%	\$781,222.35	95.85%

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

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



PROJECT MANAGEMENT

Project Webpage

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

Report Date 08/09/24

		FIDJECI FIDDIESS REPOR
Project Name	Holmes Run Trail - Dora Kelley	Project
	Fair-Weather Crossing Replacement with Bridge	This project will replace the current fair-weather cros multiple-cell precast concrete box culvert to allow tra
PMIS Project #	20724	off-street trail facilities.
Sponsor Department	Recreation Parks & Cultural Activities	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Project Progress Report

Project Description

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

Current Progress

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

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Phase	Q1	20 Q2	Q4	Q1	2023 Q2 Q3	Q4	Q1	202 Q2 (Q4 Q ²		2025 2 Q3	Q4	Q1	202 Q2	Q4	Q1	Q2	Q3
Planning - Current Baseline																			
Planning - Actual																			
Design - Current Baseline																			
Design - Actual																			
Construction - Current Baseline																			
Construction - Actual																			
	1																		

Explanation of Schedule Variance

Schedule progress is consistent with plan.

		Cost M	etrics										
Plann	ing	Desi	gn	Construction									
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent								
\$0.00	0%	\$550,232.28	36%	\$5,142,291.25	0%								
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress								
\$0.00	100%	\$195,510.84	62.90%	\$0.00	0.00%								

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

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

22



08/09/24

PROJECT MANAGEMENT

Project Webpage

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

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

the project webpage.

Project Progress Report

Project Description

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

Current Progress

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

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Phase		20				2020			2021				022			2023			2024			2025			202				
	Q1	Q2	Q3	Q4 (Q1 (Q2 Q3	3 Q4	Q1	Q2 Q	3 Q4	Q1	Q2	Q3	Q4	Q1	Q2 Q3	3 Q4	Q1	Q2 Q3	Q4	Q1	Q2 Q3	Q4	Q1	Q2 (Q3	Q4 Q	21 Q	.2 Q
Planning - Current Baseline																													
Planning - Actual																													
Design - Current Baseline																													
Design - Actual								_					_																
Construction - Current Baseline																													
Construction - Actual																													

Explanation of Schedule Variance

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

		Cost M	etrics											
Plann	ing	Desi	gn	Construction										
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent									
\$0.00	0%	\$915,949.39	91%	\$4,873,591.60	3%									
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress									
\$0.00	100%	\$834,505.94	100%	\$143,365.78	6.68%									

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

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

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CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/rpca/project/joseph-hensley-parkrenovation

Report Date 08/09/24

		Project Progress Report
Project Name	J. Hensley Park Renovation	Project Description
PMIS Project #	23051	J. Hensley Park Renovation will deliver the first phase of improvements scoped in the 2013 Citywide Park
Sponsor Department	Recreation Parks & Cultural Activities	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
Managing Department	Project Implementation	system. The existing bath house and maintenance facility will be removed and replaced with updated facilities.
Current Phase	Construction	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
Project Status	Active	improved wayfinding and pathway design for the park.

Drainat Dragraga

Current Progress

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

	Schedule																															
Phase	01		018	04	01		19 Q3	04	01	20		04	01	20 02		04	01	202		04	01	2023 Q2 Q	04 0	2024	3 04	01		025	04	01	02	0.
Planning - Current Baseline	Ĩ.	Q.L	QU	Q. 1	Q. 1	ar	QU	u .		QL	QU	α.	Q	Q.L	QU	Q. 1	Q. I	Q.L	QU	<u> </u>	ά.	ar a		 		G.	QL	QU	G. 1	Q.	QL	
Planning - Actual																																
Design - Current Baseline																																
Design - Actual				_									_	_	_	_																
Construction - Current Baseline				_							_				_					- 1		_				-					_	
Construction - Actual																																

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$766,744.00	92%	\$8,810,654.00	30%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$708,633.47	100%	\$2,663,606.11	31.56%

Explanation of Cost Variance

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

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

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

		Project Progress Report
Project Name	James Marx All Veterans Park	Project Description
	Renovation	This project will implement improvements to maximize the park's use based on community input and
PMIS Project #	23014	environmental factors. The project is based on the 2014 Citywide Park Plan for Holmes Run Park.
Sponsor Department	Recreation Parks & Cultural Activities	
Managing Department	Recreation Parks & Cultural Activities	
Current Phase	Planning	
Project Status	Active	

Current Progress

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

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Phase	Q1	2024 Q2 Q3	Q4	202 Q1 Q2 (Q1	2026 Q2 Q3	Q4 (2027 22 Q3	Q4		2028 22 Q3	Q4	Q1 (2029 Q2 Q3	Q4	Q1	203 Q2 (4 Q1	031 Q3	Q4	Q1	Q2 C
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																		_			_			
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The schedule is consistent with the project plan.

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$23,000.00	0%	\$0.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	27.76%	\$0.00	0.00%	\$0.00	0.00%
		Explanation of	Cost Variance		

Spending is consistent with the project plan.

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



PROJECT MANAGEMENT

Report Date

08/21/24

Project Webpage

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

Project Name	Powhatan Park Renovation	Project Description
PMIS Project #	23008	Powhatan Park is located in the Northeast neighborhood at 1010 Douglas Street. This park is located in Park
Sponsor Department	Recreation Parks & Cultural Activities	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 o the east side of the park. Recommendation #3 identifies the location of a new formal entrance at Douglas
Managing Department	Recreation Parks & Cultural Activities	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
Current Phase	Planning	install a shade structure and game tables at the existing plaza space. These recommendations are all identifie as 'Medium' priorities. This project will address the majority of outstanding recommendations in the 2015 Plan
Project Status	Active	for Powhatan Park.

Current Progress

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

										S	Sc	he	ed	lul	e																						
Phase			021				202					2023)24				25				26				27			20					
nuoc	Q1	Q2	2 Q3	3 Q	4 Q	21 0	Q2	Q3	Q4	Q1	Q	2 Q	3 0	24	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	2 (
Planning - Current Baseline																																					
Planning - Actual																																					
Design - Current Baseline																																					
Design - Actual																																					
Construction - Current Baseline																																					
Construction - Actual																													_								
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Explanation of Schedule Variance

Schedule is consistent with the plan.

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$75,000.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	6.18%	\$0.00	0.00%	\$0.00	0.00%
		Explanation of	Cost Variance		

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

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



08/12/24

Project Webpage

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

Project Progress Report

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

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

Current Progress

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

						Sche	dul	e									
Phase	Q1	2022 Q2 Q3	Q4 C	2023 1 Q2 Q3	Q4 (2024 Q1 Q2 Q3	Q4 (025 2 Q3 Q4	Q1	2026 Q2 Q3	3 Q4	027 2 Q3	Q4 0	01 Q2	Q3	
Planning - Current Baseline																	
Planning - Actual	1																
Design - Current Baseline																	
Design - Actual																	
Construction - Current Baseline																	
Construction - Actual																	
				Expla	natio	on of Sc	hedu	ıle V	arianc	e							

Project is progressing within schedule.

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$251,543.00	67%	\$963,407.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$168,964.24	86.92%	\$0.00	0.00%

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

	Comn	nunication	
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No Public Communication Conducted.	07/31/24	No Public Communication Planned.	07/31/24



08/12/24

Project Webpage

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

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

Project Progress Report

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

Current Progress

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

	Schedule																										
Phase 2023 2024 2025 2026 2027 2028 2029 Q1 Q2 Q3 Q4 Q																											
Planning - Current Baseline	Q	I Q2	Q3 Q	4 Q1	Q2	Q3 Q4	Q1	Q2 Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2 C	13 Q4	I Q1	Q2 Q	3 Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
Planning - Actual																											
Design - Current Baseline																											
Design - Actual																											
Construction - Current Baseline																											
Construction - Actual																											
	_																										
					Exp	olana	tion	of So	hed	lule	e Va	ariar	nce														

No schedule variance

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$1,675,804.30	0%	\$8,814,600.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$6,639.50	2.70%	\$0.00	0.00%
		Explanation of	Cost Variance		

No cost variance

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/new-capital-project-webpage-under-construction$

	Project Progress Report
DASH Facility Expansion	Project Description
23018	This project includes the addition of new bus parking and storage facility on the west side of the existing DASH
Transportation & Environmental Services	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 charqing. The project also includes provisions to
General Services	accommodate an electrical equipment distribution yard which is needed to charge the current and future batter
Planning	electric DASH fleet in support of its goal to transition to 100% zero emissions.
Active	
	23018 Transportation & Environmental Services General Services Planning

Current Progress

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

	Schedule																									
Phase		2021			2022			2023)24			2025			2026			2027					
rildse	Q1	Q2 Q3	Q4	Q1	Q2 Q3	3 Q4	Q1	Q2 Q	3 Q4	Q1	Q2	Q3	Q4	Q1 0	2 Q3	3 Q4	Q1	Q2 Q3	Q4	Q1	Q2 Q3	Q4	Q1	Q2	Q3	
Planning - Current Baseline																										
Planning - Actual																										
Design - Current Baseline																										
Design - Actual																										
Construction - Current Baseline																										
Construction - Actual																										

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$258,835.00	100%	\$1,040,645.00	0%	\$7,751,681.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$258,834.60	100%	\$0.00	6.39%	\$0.00	0.00%

Project cost progress is consistent with the budget

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



PROJECT MANAGEMENT

08/09/24

Report Date

Project Webpage

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

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

Project Progress Report

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

Current Progress

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

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Phase	Q1	202 Q2 (24 0	Q1	2024 Q2 0	4 Q'		025 Q3	Q4	Q1	2026 Q2 Q	4 Q'	27 Q3	Q4	2028 2 Q3	Q4	Q1	2029 Q2 Q3	6 Q4	Q1	203 Q2		Q4 (21 0	Q2 Q3
Planning - Current Baseline																									
Planning - Actual																									
Design - Current Baseline																									
Design - Actual																									
Construction - Current Baseline																									
Construction - Actual																_						_			

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget \$0.00	Percent Spent 0%	Design Phase Budget \$0.00	Percent Spent 0%	Construction Phase Budget \$0.00	Percent Spent 0%
Actual Costs: \$0.00	Work Progress 63.72%	Actual Costs \$0.00	Work Progress 0.00%	Actual Costs \$0.00	Work Progress

Explanation of Cost Variance

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

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



08/09/24

PROJECT MANAGEMENT

Project Webpage

 $\label{eq:https://www.alexandriava.gov/transportation-planning/duke-street-and-west-taylor-run-project$

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

community wide update through the Duke Street Projects

Newsletter in May.

Project Progress Report

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

Current Progress

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

Schedule																										
Phase	01	2022	04	01	2023 Q2 Q3	04		2024	04	01	2025	04		2026	04	01 0	2027	04	01	202	01	202		04 C	1 02	2 03
Planning - Current Baseline		QL QC	G. I	ч.	an ao	G. 1			G. 1	G. 1	QL QU	Q .			Q. 1			G. I		GL .	G	Q.L	au a			. 0.0
Planning - Actual																										
Design - Current Baseline																										
Design - Actual																										
Construction - Current Baseline																										
Construction - Actual															L			1	_							
	1																									

Explanation of Schedule Variance

The Planning Phase will been completed in late summer 2024. The duration of the Planning Phase was extended to accommodate unanticipated comments and inquiries from VDOT on the scope of the project.

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

Explanation of Cost Variance

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

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



08/12/24

Project Webpage

https://www.alexandriava.gov/transportation-planning/project/green-street-sidewalk-project

Project Progress Report

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

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

Project Description

Current Progress

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

Schedule																																			
Q				Q4	Q	21 0			Q	24	Q1				24	Q1			3 Q	4 0	Q1			Q4	Q1			Q4	Q	1 Q2	2 Q3	3			
	Q			2023 Q1 Q2 Q3								2023 2024	2023 2024 2	2023 2024 2025	2023 2024 2025	2023 2024 2025	2023 2024 2025	2023 2024 2025 2	2023 2024 2025 2026	2023 2024 2025 2026	2023 2024 2025 2026	2023 2024 2025 2026	2023 2024 2025 2026 202	2023 2024 2025 2026 2027	2023 2024 2025 2026 2027	2023 2024 2025 2026 2027	2023 2024 2025 2026 2027 20	2023 2024 2025 2026 2027 2028	2023 2024 2025 2026 2027 2028	2023 2024 2025 2026 2027 2028	2023 2024 2025 2026 2027 2028	2023 2024 2025 2026 2027 2028	2023 2024 2025 2026 2027 2028	2023 2024 2025 2026 2027 2028	2023 2024 2025 2026 2027 2028

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$60,000.00	0%	\$140,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	53.97%	\$0.00	0.00%	\$0.00	0.00%

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

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



08/12/24

Project Webpage

https://www.alexandriava.gov/transportation-planning/project/kingstreet-bradlee-safety-mobility-enhancements

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

Current Progress

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

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Phase		2023				2024			2025				2026			202			202				029			203				2031
	Q1	Q2 (23 C	4 Q	1 Q	2 Q3	Q4	Q1 (Q2 Q	3 Q4	4 Q1	1 Q2	2 Q3	Q4	Q1	Q2	Q3 (24 Q	1 Q2	Q3 (Q4 Q	1 Q2	Q3	Q4	Q1	Q2 (23 (24 Q	1 Q	2 Q
Planning - Current Baseline																														
Planning - Actual																														
Design - Current Baseline																														
Design - Actual																														
Construction - Current Baseline																														
Construction - Actual																														

Explanation of Schedule Variance

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

		Cost M	etrics								
Plann	ing	Desi	gn	Construction							
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$1,042,723.00	15%	\$1,956,277.00	0%	\$0.00	0%						
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$158,090.83	43.73%	\$0.00	0.00%	\$0.00	0.00%						

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.

Traffic and Parking Board and City Council.

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



08/12/24

Project Webpage

https://www.alexandriava.gov/transportation-planning/project/kingcommonwealth-streetscape-improvements

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

Project Progress Report

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

Project Description

Current Progress

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

Schedule																							
Phase	Q	202		Q1	2024 Q2 Q3	Q4 C	2025 Q1 Q2 Q3	3 Q4	Q1	202 Q2		24 Q	2027 2 Q3	Q4 (2028 2 Q3	Q4	Q1	202 Q2	4 Q1	030 Q3	Q4	Q1	Q2 (
Planning - Current Baseline																							
Planning - Actual																							
Design - Current Baseline																							
Design - Actual																							
Construction - Current Baseline																							
Construction - Actual																							
					Expla	natio	on of So	her	hule	Va	rian	CA											

The project is on schedule.

		Cost M	etrics								
Plann	ing	Desi	gn	Construction							
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$528,555.43	5%	\$1,500,000.00	0%	\$0.00	0%						
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$28,555.43	67.67%	\$0.00	0.00%	\$0.00	0.00%						

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

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



08/12/24

Project Webpage

https://www.alexandriava.gov/capital-projects/project/kingbeauregard-intersection-improvements-project

		Project Progress Report
Project Name	King Beauregard Intersection	Project Description
	Improvement - Phase II	This project will redesign the King Street and North Beauregard intersection to improve safety for roadway
PMIS Project #	20348	users. The reconfiguration of the roadway will include new turn lanes, median islands, upgraded sidewalks and
Sponsor Department	Transportation & Environmental Services	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.
Managing Department	Project Implementation	
Current Phase	Construction	
Project Status	Active	

Current Progress

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

							S	cł	nec	du	le											
Phase	Q1	202 Q2	Q4	Q1	202 Q2	Q4	Q1	20 Q2		Q4	Q1	24 Q3	Q4	Q1	202 Q2	Q4	Q1	202 Q2	Q4	Q1	Q2	Q3
Planning - Current Baseline																						
Planning - Actual																						
Design - Current Baseline																						
Design - Actual																						
Construction - Current Baseline																						
Construction - Actual																						

Explanation of Schedule Variance

The project was delayed to avoid interference with the adjacent commercial development. Current Phase was delayed in 2025, when vDOT requested additional trainic analysis and updated right of way easements to be completed before advertising for construction. Staff worked with VDOT on a process to renew the temp easement agreements and to update the traffic counts. Staff identified the need for redesign along the Arlington Condo parcel to remove the need to renew costly temporary easements and along King Street to ensure pedestrian refuges are aligned with curb ramps.

		Cost M	etrics									
Plann	ing	gn	Construction									
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent 0%							
\$0.00	0%	\$0.00	0%	\$8,783,579.85								
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress							
\$0.00	100%	\$0.00	100%	\$0.00	16.77%							

Explanation of Cost Variance

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

Comm	nunication
Delivery Date	Planned Public Communication

Completed Public Communication

Project team has been in communication with adjacent property owners regarding the progress of project and anticipated construction easement. Updates provided on this project in coordination with community outreach efforts for King-Bradlee Safety Enhancement Project and Alex West Small Area Plan project. Correspondence through 311 request or inquiries have also occurred as short-term improvements continue to be evaluated.

Delivery Date

Spring 2024

The project team will continue to communicate with adjacent property owners regarding the progress of the project and the anticipated construction easement. Additionally, the sponsored project team, Transportation, will continue to provide updates for this project in coordination with the community outreach efforts

project team, Transportation, will continue to provide updates for this project in coordination with the community outreach efforts for the King-Bradlee Safety Enhancement Project and the Alex West Small Area Plan project.

Scheduled Date

Fall 2024



08/12/24

Project Webpage

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

		Project Progress Report
Project Name	Landmark Mall 395 Ramp	Project Description
	Improvements	The purpose of this project is to provide direct access to the proposed INOVA Hospital site from northbound I-
PMIS Project #	20680	395 via the eastbound Duke Street ramp. As a result of INOVA Hospital relocating to the redeveloped
Sponsor Department	Transportation & Environmental Services	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.
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Project Progress Penort

Current Progress

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

	Schedule									
Phase	2022 2023 2024 2025 2026 2027 2028 Q1 Q2 Q3 Q4 Q1									
Planning - Current Baseline										
Planning - Actual										
Design - Current Baseline										
Design - Actual										
Construction - Current Baseline										
Construction - Actual										
	1									
	Explanation of Schedule Variance									

The project is advancing per the established schedule.

been ongoing.

		Cost M	etrics		
Planni	ng	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$430,000.00	88%	\$1,553,757.18	15%	\$9,646,242.80	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$380.073.75	100%	\$237,841.37	47.26%	\$0.00	0.00%

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

	Comn	nunication	
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Communication during this phase has been largely between the City and VDOT. Both parties have worked together to navigate processes in order to advance the project. Additionally, coordination between the City, Landmark Mall developers, Foulger Pratt, and INOVA design team has	Summer 2024	As the project moves forward, the project team will keep the community informed with relevant information. The communications will largely focus on impacts to people using Duke Street while the project is under construction.	Fall 2024



08/12/24

Project Webpage

 $\label{eq:https://www.alexandriava.gov/transportation-planning/west-alexandria-transit-center$

		Project Progress Report
Project Name	Landmark Mall Transit Center	Project Description
	Development	This project will design and construct a new Transit Center at the redeveloped Landmark Mall site. The transit
PMIS Project #	23068	center will include six new bus bays, additional transit amenities, and create a multimodal hub for people using
Sponsor Department	Transportation & Environmental Services	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.
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

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

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

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Phase		2023		2024			2025			2026			2027			2028			202				030			
1 11050	Q1	Q2 Q3	Q4 Q	1 Q2 0	23 Q4	Q1	Q2 Q3	Q4 (Q1 (Q2 Q	3 Q4	Q1	Q2 Q	3 Q4	Q1	Q2 Q3	Q4	Q1	Q2 (23 Q	4 Q1	Q2	Q3	Q4	Q1 (Q2 C
Planning - Current Baseline																										
Planning - Actual																										
Design - Current Baseline																										
Design - Actual																										
Construction - Current Baseline																										
Construction - Actual																	_	_								

Schedule progress is consistent with plan.

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$200,000.00	0%	\$1,300,000.00	0%	\$11,497,054.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	12.28%	\$0.00	0.00%	\$0.00	0.00%

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

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



08/12/24

Project Webpage

 $\label{eq:https://www.alexandriava.gov/transportation-planning/project/mount-vernon-trail-improvements-at-east-abingdon-drive$

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

Project Progress Report

Project Description

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

Current Progress

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

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

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

Schedule																																
Phase		20				20					22)23			2024			202				2026			20				
r nase	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2 C	3 Q	4 Q'	Q2	Q3	Q4	Q1	Q2 Q3	3 Q4	Q1	Q2	Q3 (Q4 0	Q1 Q	22 Q
Planning - Current Baseline																																
Planning - Actual																																
Design - Current Baseline																																
Design - Actual																																
Construction - Current Baseline																																
Construction - Actual																																

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$263,664.00	76%	\$504,835.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$199,545.39	80.03%	\$0.00	0.00%
		Explanation of	Cost Variance		

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

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



08/12/24

Project Webpage

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

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 Progress Report

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 repayed). The project is highlighted in the Alexandria Mobility Plan as a vital trail connection and in the Eisenhower East Small Area Plan.

Current Progress

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

Schedule																														
Phase	Phase 2020 2021 2022 2023 2024 2025 2026 2027 Q1 Q2 Q3 Q4 Q1 Q2 Q3																													
r nase	Q	1 G	Q2 Q3	Q4	Q1	Q2 C	13 Q4	l Q1	Q2 C	13 Q4	4 Q1	Q2	Q3	Q4	Q1	Q2	Q3 (24	Q1 Q2	Q3	Q4	Q1	Q2	Q3 (Q4 C	1 G	Q2 Q3	3 Q4	Q1	Q2 (
Planning - Current Baseline																														
Planning - Actual																														
Design - Current Baseline																														
Design - Actual															_															
Construction - Current Baseline																														
Construction - Actual																														
						Exp	lana	tior	۱ of S	che	dul	e Va	aria	nce																

The project is progressing per the planned schedule.

Cost Metrics											
Plann	ing	Desi	gn	Construction							
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$0.00	0%	\$1,205,679.00	60%	\$4,401,465.65	0%						
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$0.00	100%	\$717,560.30	80.18%	\$0.00	0.00%						
Explanation of Cost Variance											

The spending is within the approved budget.

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



08/21/24

Project Webpage

https://www.alexandriava.gov/capital-projects/project/seminary-andbeauregard-intersection-improvement-project

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 Progress Report

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

Current Progress

Through analysis, staff determined potential concept designs for the intersection, along with the originally approved Ellipse. Several concepts were considered to see how they impacted intersection safety, impacts to transit facilities and routes, and comfort level for pedestrian and bicycle users. The project team also considered cost and constructability of the various concepts. The concept of a compact intersection seem to address the concerns of the community, continue to move traffic, and could be constructed with a phased approach. This concept was shared with the community through the Alex West effort. The proposed design is dependent on modifications to the I-395 ramps on and off at Seminary Road. Staff is working with the state to determine the next steps in advancing projects that would allow this project to move forward. Staff does have funds from the Safe Streets for All (SS4A) grant that will evaluate the Seminary Road section between Beauregard Street and Library Lane. The intention is to perform a evaluation of the corridor and develop alternatives and recommendations. Since the I-395 interchange is a primary issue for congestion and safety, staff is working with VDOT on scoping the appropriate documentation that will be required as part of the SS4A scope. Finally, since the scale of the effort will require additional resources to develop an accepted interchange plan for VDOT and the FHWA, staff did pursue and apply for a federal RAISE grant with the assistance of the help of Metropolitan Washington Council of Government (MWCOG) and VDOT. However, the City was not awarded that grant. The City continues to explore other grant opportunities to pursue the next phase in this effort.

Schedule									
Phase	2026 2027 2028 2029 2030 2031 2032 2033 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								

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

Cost Metrics											
Plann	ing	Desi	gn	Construction							
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$349,979.89	77%	\$0.00	0%	\$0.00	0%						
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$270,900.75	73.14%	\$0.00	0.00%	\$0.00	0.00%						
Explanation of Cost Variance											

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff attended several Alex West Small Area Plan meeting to speak on items related to transportation in the plan as well as offer updates on the Seminary and Beauregard Intersection Improvement Study. There have been several correspondence with Seminary West Civic Association regarding this project and other efforts to improve the Seminary Road corridor.	Spring 2024	Staff will continue to be included in the Alex West Small Area Plan engagement efforts to speak on items related to transportation in the plan as well as offer updates on the Seminary and Beauregard Intersection Improvement Study. Staff also plans to continue correspondence with Seminary West Civic Association regarding this project and other efforts to improve the Seminary Road corridor.	Fall 2024





Project Webpage

https://www.alexandriava.gov/capital-projects/project/south-patrickstreet-median-improvement-project

Project Progress Report								
Project Name	South Patrick St Median	Project Description						
	Improvement	This project will improve the existing median on South Patrick Street between Wolfe Street and Jefferson Street						
PMIS Project #	20734	by widening it, adding street trees and pedestrian refuge areas, and the existing travel lanes will be narrow calm traffic along the corridor. Curb ramp upgrades, additional crosswalks and pedestrian signals, and cros improvements will be included. The streetscape outside of the curb will be constructed as development occ The project was recommended in the South Patrick Street Small Area Plan and helps to break down the ba						
Sponsor Department	Transportation & Environmental Services							
Managing Department	Project Implementation	between the communities on the east and west side of Route 1, stitching together these communities with safe						
Current Phase	Design	access and connections.						
Project Status	Active							

Current Progress

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

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

The is progressing on schedule.

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

The project remains within the overall budget.

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





Project Webpage

https://www.alexandriava.gov/transportation-planning/project/williamramsay-safe-routes-to-school-project

		Project Progress Report
Project Name	William Ramsay SRTS	Project Description
PMIS Project #	23039	This project was identified through the Safe Routes to School walk audits in 2017. The project will enhance
Sponsor Department	Transportation & Environmental Services	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.
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Project Progress Papart

Current Progress

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

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

Schedule																
Phase	Q1	20 Q2		Q4 (Q1	2023 Q2 Q3	Q4	Q1	202 Q2	Q4 Q	1 (2025 Q2 Q3	3 Q4	Q1	Q2	Q3
Planning - Current Baseline																
Planning - Actual																
Design - Current Baseline																
Design - Actual																
Construction - Current Baseline																
Construction - Actual																
	·															

Explanation of Schedule Variance

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

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

There is currently no cost variance.

Communication

Completed Public Communication Delivery Date

T&ES staff conducted a two-week public comment period regarded removal of three parking spaces on Sanger Avenue to accommodate curb extensions for the project prior to the June Traffic & Parking Board (T&PB) public meeting. Staff posted flyers and reached out to nearby stakeholders including school leadership and the nearby property management company. The T&PB approved the parking removal. DPI will schedule a pre-construction

Spring/Summer

2024

Planned Public Communication DPI will have pre-construction meeting with the community and will coordinate with Alexandria City Public Schools and notify the PTA of the construction schedule.

Scheduled Date

Summer 2024



Project Webpage

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

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 Progress Report

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

Current Progress

The City and the owner of Robinson Terminal North (RTN) have executed an agreement that requires RTN's owner to remove unstable portions of the pier, along with removal of debris. The RTN owner will also provide additional warning signage prior to removal of the pier. The City is working with its Consultant to issue a task order to perform the sediment sampling, provide assistance with the permitting process and develop a sediment remedial action plan. This project is part of a comprehensive remediation program and is a component of the Oronoco Outfall Consent Decree, which was executed January 9, 2024.

Schedule																				
Phase	01		023	04	01	2024		4 01	2025 Q2 Q3	01	202	04 0	027	04	Q1	2028	L Q1	02	03	
Planning - Current Baseline											-	 	 							
Planning - Actual																				
Design - Current Baseline																				
Design - Actual																				
Construction - Current Baseline																				
Construction - Actual																				
	Explanation of Schodula Variance																			

Explanation of Schedule Variance

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

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

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

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

CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/12/24

Project Webpage

https://www.alexandriava.gov/OronocoRemediationProject

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

Project Progress Report

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

Current Progress

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

Schedule																				
Phase	01	202		04	01	20		04	Q1	202		24 (01	202	25	04	01	02	02	
Planning - Current Baseline	QI	QZ	QS	Q4	QT	QZ	QS	Q4	QT	Q2 (22 (J4 (J.	QZ	QS	Q4	QI	QZ	QS	
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 Design Construction													
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent								
\$0.00	0%	\$99,741.82	89%	\$1,976,680.00	0%								
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress								
\$0.00	100%	\$88,714.53	100%	\$0.00	0.00%								

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.

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



08/09/24

PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/capital-projects/project/accessimprovements-at-landmark-project

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 Progress Report

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.

Project Description

Current Progress

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

											Sc	ch	ec	du	le																			
Phase			023					24				202					026)27			202				2029						
	Q1	Q2	2 Q3	3 Q	4 0	ן2	Q2	Q3	Q4	4 Q	1 0	22 (Q3	Q4	Q1	Q2	2 Q3	3 Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4 (ג1	Q2 (23 (Q4 (Q1	Q2	Q3	
Planning - Current Baseline																																		
Planning - Actual																																		
Design - Current Baseline																																		
Design - Actual																																		
Construction - Current Baseline																																		
Construction - Actual																							_	_										

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$13,834.00	100%	\$1,512,226.00	0%	\$5,308,570.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$13,834.00	78.98%	\$0.00	0.00%	\$0.00	0.00%

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

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



08/12/24

Project Webpage

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

		Project Progress Report
Project Name	Mount Vernon Ave North Traffic	Project Description
	Safety Improvements	The purpose of this project is to design and construct safety, mobility, and access improvements at the
PMIS Project #	20656	intersection of Mount Vernon Avenue/Glebe Road by installing a roundabout. This project will address multiple
Sponsor Department	Transportation & Environmental Services	safety challenges, including a high crash history, complicated intersection design, and high speeds in a high- activity area for Arlandria residents.
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Project Progress Penor

Current Progress

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

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

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

							S	che	edι	ıle																	
Phase		2022			2023			2024			202			2026			2027			2028			20				
r nase	Q1	Q2 Q3	3 Q4	Q1	Q2 Q	3 Q4	Q1	Q2 Q	3 Q4	Q1	Q2	Q3 Q	4 Q1	Q2 Q3	3 Q4	Q1	Q2 Q3	Q4	Q1	Q2 C	3 Q4	Q1	Q2	Q3 C	4 Q	1 Q2	! Q
Planning - Current Baseline																											
Planning - Actual																											
Design - Current Baseline																											
Design - Actual																											
Construction - Current Baseline																											
Construction - Actual																			_								

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$65,000.00	100%	\$564,136.00	0%	\$3,975,437.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$65,000.00	99.86%	\$0.00	0.00%	\$0.00	0.00%

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

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



08/12/24

Project Webpage

https://www.alexandriava.gov/transportation-planning/beauregardstreet-multi-use-trail-project

		-	· · · · ·	,	
Project Name	Van Dorn - Beauregard Bicycle Facilities	This proje	ot propos	oos to oon	vert an existir
PMIS Project #	23065	from Fillm	ore Aven	ue to Berk	eley Street. T
Sponsor Department	Transportation & Environmental Services				onnections to s a high-crasł
Managing Department	Project Implementation				
Current Phase	Design				
Project Status	Active				

Project Progress Report

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

Current Progress

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

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

									S	ch	ed	ule)																		
Phase	01		020	04	01	202		04	01	2022		4 01		023	04	01	2024		1 01	20		04 (21 0	2026 Q2 Q3		01		027	04	01	02 (
Planning - Current Baseline		GL.	QU	G. 1		Q.	QU								Q	Q.	QL C	u u		Q.L	QU	Q		<u>.</u>	J Q		QL	QU	Q	Q .1	QL .
Planning - Actual																															
Design - Current Baseline																															
Design - Actual																															
Construction - Current Baseline																															
Construction - Actual																															

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$469,165.39	65%	\$3,207,704.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$304,109.55	92.04%	\$0.00	0.00%

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

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



08/22/24

PROJECT MANAGEMENT

Project Webpage

 $\label{eq:https://www.alexandriava.gov/transportation-planning/project/high-crash-intersection-safety-audits$

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

Project Progress Report

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

Project Description

Current Progress

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

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

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

Schedule																								
Phase	Q1	2024 Q2 Q	3 Q4	4 Q1	2025 Q2 Q3	3 Q4	Q1	2026 Q2 Q3	Q4	Q1	2027 Q2 Q3	Q4	Q1	2028 Q2 Q3	Q4 (202 Q1 Q2 0	4 Q1	2030 Q2 Q3	Q4	Q1	2031 Q2 Q	3 Q4	Q1	2032 Q2 Q
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual												_												
Construction - Current Baseline																								
Construction - Actual																								

Explanation of Schedule Variance

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

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

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

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



Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/project/bridge-repairs-cameron-overpass-over-duke-street$

Report Date 08/09/24

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

Project Progress Report

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.

Project Description

Current Progress

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

Schedule																					
Phase	Q1		22 Q3	Q4	Q1	2023 Q2 Q		4 Q1	202 Q2	24 Q ²	2025 2 Q3	Q4	Q1	20 Q2	Q4	Q1	Q2 (23			
Planning - Current Baseline																					
Planning - Actual																					
Design - Current Baseline																					
Design - Actual																					
Construction - Current Baseline																					
Construction - Actual																					

Explanation of Schedule Variance

Construction phase will begin with FY25 budget allocation.

Cost Metrics							
ing	Desi	gn	Construction				
Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent			
				0%			
Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress			
100%	\$27,446.34	100%	\$0.00	0.00%			
	Percent Spent 0% Work Progress	ng Design Percent Spent Design Phase Budget 0% \$37,101.78 Work Progress Actual Costs	ng Design Percent Spent Design Phase Budget Percent Spent 0% \$37,101.78 74% Work Progress Actual Costs Work Progress	ng Design Construction Percent Spent Design Phase Budget Sign Phase Budget \$37,101.78 74% \$1,800,000.00 Work Progress Actual Costs Work Progress Actual Costs			

Explanation of Cost Variance

Design contract includes support services that will occur during construction.

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

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

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Project Webpage

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

Report Date 08/09/24

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

Project Progress Report

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

Current Progress

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

Schedule																
Phase	Q1	2022 Q2 C		4 Q1	20 Q2		Q4 0		2024 2 Q3	Q4	Q1	025 Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline																
Planning - Actual																
Design - Current Baseline																
Design - Actual																
Construction - Current Baseline						[
Construction - Actual																
	1															

Explanation of Schedule Variance

Schedule progress is consistent with plan.

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

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

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

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Project Webpage

https://www.alexandriava.gov/capital-projects/project/bridge-repairvan-dorn-over-holmes-run-project

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

Project Progress Report

Project Description

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

Current Progress

Final invoice released. Project is completed.

						S	Sch	ed	ule	•								
Phase	Q1	20 Q3	Q4	Q1	202 Q2 (1 Q1	20 Q2		24 Q		023 Q3	Q4	Q1	20 Q2	Q4	Q1	Q2	Q3
Planning - Current Baseline																		
Planning - Actual																		
Design - Current Baseline																		
Design - Actual			_															
Construction - Current Baseline																		
Construction - Actual																		
	1																	

Explanation of Schedule Variance

Project was completed on schedule.

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

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

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

08/09/24

PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/sewers/400-block-of-wolfe-streetsanitary-sewer-upsizing-project

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

Project Progress Report

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

Current Progress

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

Planning - Current Baseline Of 02 03 04 01 02 04 01 02 04 01 02 04 01 02 04 01 02 04 01 02 04 01 02 04 0						S	Scł	nec	du	le					
Planning - Actual Image: Second sec	Phase	Q1		4 Q		1 Q1			Q4	Q1		Q4	Q1	Q2	Q3
Design - Current Baseline Image: Current Baseline Design - Actual Image: Current Baseline Construction - Current Baseline Image: Current Baseline	Planning - Current Baseline														
Design - Actual Image: Construction - Current Baseline Image: Constructine Image: Construction - Current Baseline	Planning - Actual														
Construction - Current Baseline	Design - Current Baseline														
	Design - Actual														
Construction - Actual	Construction - Current Baseline														_
	Construction - Actual									_					

Explanation of Schedule Variance

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

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

The project spending is consistent with plan.

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



08/09/24

CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/capital-projects/project/500-block-ofsouth-lee-street-sewer-main-replacement-project

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

Project Progress Report

Project Description

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

Current Progress

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

	Schedule																		
Phase	Q1	202 Q2		Q4 C		2024 22 (4 Q	2025 2 Q3	Q4	Q1	026 Q3	Q4	Q1	20 Q2	Q4	Q1	Q2	Q3
Planning - Current Baseline																			
Planning - Actual																			
Design - Current Baseline																			
Design - Actual																			
Construction - Current Baseline											Ţ.,								
Construction - Actual														_					
	1																		

Explanation of Schedule Variance

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

Cost Metrics												
Planning Design Construction												
t Spent Des	sign Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent								
\$15	3,425.00	77%	\$226,575.00	0%								
rogress Act	ual Costs	Work Progress	Actual Costs	Work Progress								
\$11	7,563.46	76.85%	\$0.00	0.00%								
	* \$15 rogress Act	Spent Design Phase Budget \$153,425.00 rogress Actual Costs	Spent Design Phase Budget \$153,425.00 Percent Spent 77% rogress Actual Costs Work Progress	Spent Design Phase Budget Percent Spent Construction Phase Budget \$153,425.00 77% \$226,575.00 rogress Actual Costs Work Progress Actual Costs								

The design phase is progressing within the approved budget.

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



Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/project/600-block-of-north-columbus-street-sewer-separation-project$

Report Date 08/09/24

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

Project Progress Report

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

Project Description

Current Progress

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

							S	ch	ed	ul	e								
Phase	Q1	023 2 Q3	Q4	Q1	24 Q3	Q4	Q1	202 Q2		24 (2026 22 C	4 Q		2027 2 Q	4 Q	1 Q	2 Q3	
Planning - Current Baseline																			
Planning - Actual																			
Design - Current Baseline																			
Design - Actual				_															
Construction - Current Baseline																			
Construction - Actual														_					

Explanation of Schedule Variance

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

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

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

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



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Project Webpage

 $\label{eq:https://www.alexandriava.gov/sewers/colonial-avenue-sewerseparation-project$

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

Project Progress Report

Project Description

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

Current Progress

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

						S	Scł	nec	du	le										
Phase	Q1	202 Q2	Q4 (2024 Q2 Q3	3 Q4	Q1		025 Q3	Q4	Q1	026 Q3	Q4	Q1	20 Q2	Q4	Q1	Q2	Q3		
Planning - Current Baseline																				
Planning - Actual																				
Design - Current Baseline																				
Design - Actual																				
Construction - Current Baseline																				
Construction - Actual												_								

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	Constructio	Construction			
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$232,104.00	84%	\$256,000.00	0%	\$2,093,653.25	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$193,854.09	100%	\$0.00	0.00%	\$0.00	0.00%

The project spending is consistent with plan.

	Comn	nunication	
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No Public communications conducted prior period.	N/A	No public communications planned for this reporting period.	N/A





Project Webpage

https://www.alexandriava.gov/capital-projects/project/300-400-blocknorth-alfred-street-combined-sewer-upsizing-project

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

Project Progress Report

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

Current Progress

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

						S	Sch	ed	ule				
Phase	Q1	2022 Q2 Q	3 Q4	Q1	2023 Q2	4 Q1	202 Q2		Q4 Q	2025 2 Q	Q1	Q2	Q3
Planning - Current Baseline													
Planning - Actual													
Design - Current Baseline													
Design - Actual													
Construction - Current Baseline													
Construction - Actual													
												<u> </u>	

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$43,672.00	100%	\$182,934.00	98%	\$513,830.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$43,672.00	100%	\$179,709.31	100%	\$0.00	44.41%
		Explanation of	Cost Variance		

The project spending is consistent with plan.

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



Project Webpage

https://www.alexandriava.gov/capital-projects/project/sanitary-sewerrelocation-at-csx-fourth-track-project

Report Date 08/09/24

Project Name	CSX Fourth Track - Sewer	Project Description
	Relocation	This project provides for the relocation of the Taylor Run Sanitary Sewer on CSX property in order to
PMIS Project #	23057	accommodate CSX's 4th rail project. The CSXT expansion project includes a bridge structure north of the
Sponsor Department	Transportation & Environmental Services	existing tracks over Taylor Run. Relocation of the Taylor Run sanitary sewer mains (three pipe segments) and modifications to a manhole on CSXT property is required to avoid conflicts with proposed CSXT expansion work. The segments are north of the CSXT rail tracks and south of Witter Fields, including 75 linear feet of 15-
Managing Department	Project Implementation	inch-diameter and 93 linear feet of 18-inch-diameter mains.
Current Phase	Design	
Project Status	Active	

Project Prearess Pener

Current Progress

The design Purchase Order (PO) was issued on Jan 8, 2024 to prepare design plans to relocate the Taylor Run sanitary sewer mains. The field coordination meeting with the design consultant and the CSX team was held on Feb 15, 2024. The design contractor had submitted an alternatives design development report (ADDR) report, which presents the alignment alternatives evaluation and findings, and the conceptual design of the Taylor Run sanitary sewer relocation on CSX property. City staff had reviewed the ADDR and finalized the sewer alignments. The 60% design was submitted end of May 2024. City Staffs has reviewed the 60% design and provided comments. The 90% design will be submitted by the end of July 2024.

						S	che	dul	е												
Phase	01	2022	01	2023 Q2 Q3	04	01	2024	04	01	2025	04	01	2026		01	202		1 01	02	03	
Planning - Current Baseline		QZ C	r Q I	Q2 Q0	04	QT	QZ QJ	Q	QT	QZ Q0	Q	QI	QZ Q	J	, QI	QZ	QU Q	i Qi	QZ	QU	
Planning - Actual																					
Design - Current Baseline																					
Design - Actual																					
Construction - Current Baseline																					
Construction - Actual												_			-						

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$251,375.00	50%	\$2,316,528.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$125,870.10	79.58%	\$0.00	0.00%

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

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



Report Date

08/09/24

Project Webpage

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

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 Progress Report

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

Current Progress

Rehabilitation of sanitary sewers began November 2023. Currently, a total of 26,270 feet of sewer has been rehabilitated using cured-in-place pipe lining. This represents 78% of the amount of lining to be completed as part of this project. Additionally, 91 manholes have been rehabilitated out of 111 manholes, resulting more than 80% progress.

							S	ch	ec	dul	le															
Q1		Q4	Q1		Q.	4 Q				Q4	Q1		Q4	Q1			Q4	Q1			Q4	Q1	Q2	Q3		
		_	_																							
	Q1	2021 Q1 Q2 Q3					2021 2022	2021 2022	2021 2022 202	2021 2022 2023	2021 2022 2023	2021 2022 2023	2021 2022 2023 2024	2021 2022 2023 2024	2021 2022 2023 2024	2021 2022 2023 2024 20	2021 2022 2023 2024 2025	2021 2022 2023 2024 2025	2021 2022 2023 2024 2025	2021 2022 2023 2024 2025 20	2021 2022 2023 2024 2025 2026	2021 2022 2023 2024 2025 2026	2021 2022 2023 2024 2025 2026	2021 2022 2023 2024 2025 2026	2021 2022 2023 2024 2025 2026	2021 2022 2023 2024 2025 2026

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,146,600.00	98%	\$61,700.00	85%	\$4,061,396.52	54%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,125,785.42	100%	\$52,750.00	100%	\$2,175,182.27	84.31%

The project spending is currently in accordance with the budget.

Communication

Completed Public Communication Resident Notification Letters delivered to affected residents

and property owners. First notification delivered 30 days

prior to work.

prior to start of work. Second notification letter delivered by

Contractor to affected residence/property two business days

Delivery Date Resident Notification Letters

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

Planned Public Communication

Scheduled Date

Ongoing



08/21/24

PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/sewers/del-ray-west-lateralrehabilitation

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

Project Progress Report

Project Description

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

Current Progress

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

						S	Sch	ed	ul	e								
Phase	Q1	2023 Q2 Q3	3 Q.	4 Q1	2024 Q2 Q	Q1	202 Q2		Q4 C		2026 2 Q3	3 Q4	Q1	202 Q2	24 (Q1 (Q2 Q	13
Planning - Current Baseline																		
Planning - Actual																		
Design - Current Baseline																		
Design - Actual																		
Construction - Current Baseline																		
Construction - Actual																		

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$100,000.00	0%	\$2,400,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	81%	\$0.00	0%	\$0.00	0%

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

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



08/09/24

PROJECT MANAGEMENT

Project Webpage

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

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

Project Progress Report

Project Description

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

Current Progress

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

						S	Scł	ned	lu	le								
Phase	Q1	2023 Q2 Q3	Q4	Q1	2024 Q2 Q	1 Q1		Q3	Q4	Q1	026 Q3	Q4	Q1	202 Q2	Q4	Q1	Q2	Q3
Planning - Current Baseline																		
Planning - Actual																		
Design - Current Baseline																		
Design - Actual																		
Construction - Current Baseline																		
Construction - Actual										_								

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$2,000,000.00	88%	\$100,000.00	0%	\$3,500,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,763,420.93	94.76%	\$0.00	0.00%	\$0.00	0.00%

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

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



CITY OF ALEXANDRIA **PROJECT MANAGEMENT**

Project Webpage

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

Report Date 08/09/24

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

Project Progress Report

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

Project Description

Current Progress

Construction contract awarded and preconstruction meeting was held on January 18, 2024. Notice to Proceed was given to the Contractor January 29, 2024. A total of 870 out of 908 manhole inserts have been installed. It is anticipated that the installation of manhole inserts will be completed by August 2024.

						Sc	he	dul	le									
Phase	Q1	202 Q2 (4 Q1	202 Q2	24 Q		023 2 Q3	Q4	Q1	202 Q2	24 Q3	Q4	Q1	2025 Q2 C	4 Q	1 Q2	Q3	
Planning - Current Baseline																		
Planning - Actual																		
Design - Current Baseline																		
Design - Actual																		
Construction - Current Baseline								_										
Construction - Actual																		
	1																	

Explanation of Schedule Variance

Schedule progress is consistent with plan.

		Cost M	etrics					
Plann	ing	Desi	Design Construct					
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent			
\$131,700.00	100%	\$0.00	0%	\$774,759.31	80%			
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress			
\$131,700.00	100%	\$0.00	100%	\$619,545.00	92.40%			

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

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



08/12/24

Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/project/nethergate-storm-sewer-improvements$

		Project Progress Report
Project Name	Nethergate Storm Sewer	Project Description
	Improvements	The purpose of this project is to mitigate flooding in the Nethergate Townhome community based on reports
PMIS Project #	23062	from residents after intense rainfall events. The project area is bound by Bashford Ln to the north, Second St.
Sponsor Department	Transportation & Environmental Services	to the south, Portner Rd to the west and W Abingdon Dr to the east. As part of this project, the design team will analyze hydraulic capacity of the existing storm sewer, and develop alternatives to mitigate flooding.
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

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

	Schedule
Phase	2022 2023 2024 2025 2026 2027 Q1 Q2 Q3 Q4 Q1 Q2
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 M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$181,583.85	75%	\$250,000.00	0%	\$1,000,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$137,026.82	91.52%	\$0.00	0.00%	\$0.00	0.00%

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

	Comi	nunication	
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
nated with residents and home owners association project status and additional investigations to be held		Respond to resident inquiries. Provide updates at Stormwater and Flood Mitigation Advisory Committee Meetings. Provide updated	

Coordinated wit about project st next quarter. Provided updates at Stormwater and Flood Mitigation Advisory Committee meeting.

schedule to residents after planning phase closes and design phase schedule is determined.



08/12/24

Project Webpage

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

		Project Progress Report
Project Name	North Ridge Area Sanitary	Project Description
	Sewer Rehabilitation	The intent of this project is to inspect the sewers, manholes, and laterals in the North Ridge neighborhood as
PMIS Project #	23021	part of the Sanitary Sewer Asset Renewal Program. The goal of the program is to preserve and protect existing
Sponsor Department	Transportation & Environmental Services	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.
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

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

Schedule																		
Phase	Q1	2023 Q2 Q		Q1	2024 Q2 Q3	Q4		2025 Q2 Q3	Q4	Q1	202 Q2 (4 Q1	027 Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline																		
Planning - Actual																		
Design - Current Baseline																		
Design - Actual																		
Construction - Current Baseline																		
Construction - Actual																		
					Expla	nat	ion (of Sc	hed	ule	Var	ianc	e:					

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget \$1,644,400.00	Percent Spent 86%	Design Phase Budget \$200,000.00	Percent Spent 0%	Construction Phase Budget \$3,255,600.00	Percent Spent 0%
Actual Costs \$1,409,718.54	Work Progress 86.28%	Actual Costs \$0.00	Work Progress 0.00%	Actual Costs \$0.00	Work Progress 0.00%
		Explanation of	Cost Variance		

Project spending is within budget.

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





Project Webpage

https://www.alexandriava.gov/sewers/old-town-rehabilitation-smalldiameter-sewers-and-manholes

		Project Progress Report
Project Name	Old Town Combined Sewer	Project Description
	System Rehabilitation - Small Diameter Mainlines and Manholes	The project provides for inspection and rehabilitation of small diameter sewer mains and structures (manholes, catch basins and inlets) in Old Town/Combined Sewer System area with the goal of preserving structural integrity and extending useful life of the sewer system. The work is being done as part of City's Combined
PMIS Project #	23024	Sewer Assessment and Rehabilitation program.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

Completed inspection of 2,601 structures, 279,100 LF of sewer mains and 3,093 city owned sanitary laterals. The inspection phase has been completed. Recommendations to rehabilitate structures, sewer mains and laterals were developed and rehabilitation recommendations reports are being finalized.

		20	20		20	21		che			202	2		2024		2025			2026			20	27			
hase	Q1			24 Q			Q4 0		Q4	Q1	Q2 (, 03 Q4	Q1	Q2 Q3	Q4		Q4	Q1	Q2 C	, 3 Q	1 Q1			Q4	Q1	Q2 C
Planning - Current Baseline																										
Planning - Actual																										
Design - Current Baseline																										
Design - Actual																										
Construction - Current Baseline																										
Construction - Actual																						_	_			

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

		Cost M	etrics									
Plann	ing	Desi	gn	Construction								
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent							
\$7,023,700.00	86%	\$225,000.00	0%	\$8,100,000.00	0%							
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress							
\$6,015,315.27	88.15%	\$0.00	0.00%	\$0.00	0.00%							

The project spending is within budget

	Comn	nunication	
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Continued throughout the inspection cycle (project sign displayed and notification provided)	Ongoing	All field work is done and no public notification is needed.	N/A



08/12/24

Project Webpage

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

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

Project Progress Report

Project Description

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

Current Progress

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

							S	che	dul	е																	
Phase		2021			2022			2023			2024			2025			2026			2027			202				
	Q	1 Q2 Q	3 Q4	Q1	Q2 Q3	Q4	Q1 (22 Q3	Q4	Q1	Q2 Q3	Q4	Q1	Q2 Q3	3 Q4	Q1	Q2 Q3	Q4	Q1	Q2 Q3	Q4	Q1	Q2	Q3 (Q4 C	1 C	2 Q3
Planning - Current Baseline																											
Planning - Actual																											
Design - Current Baseline																											
Design - Actual																											
Construction - Current Baseline																											
Construction - Actual																											
					Expla	anat	ion	of Sc	hed	ule	Varia	nce	•														

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$110,000.00	0%	\$720,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

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

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



Project Webpage

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

Project Name	Old Town Lateral Rehabilitation	Project Description
PMIS Project #	23074	The project provides for inspection and rehabilitation of city-owned sanitary laterals in Old Town/Combined
Sponsor Department	Transportation & Environmental Services	Sewer System area with the goal of preserving structural integrity and extending the useful life of the sewer system. The planning study is being conducted as part of City's Combined Sewer Assessment and Rehabilitation program.
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Project Progress Report

Current Progress

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

						Sch	eau	ne																
Phase		2021		2022		202			2024			2025			2026			2027			202			
huse	Q1	Q2 Q3	Q4 Q1	Q2 Q3	Q4 (Q1 Q2	Q3 Q4	Q1	Q2 Q3	Q4	Q1	Q2 Q3	Q4	Q1 Q	2 Q3	Q4	Q1 (Q2 Q3	3 Q4	Q1	Q2 (23 C	4 Q1	Q2
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																								

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

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

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

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



08/12/24

Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/project/pitt-and-gibbon-combined-sewer-surcharging-mitigation$

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

Project Progress Report

Project Description

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

Current Progress

Field survey and alternatives analysis progressed last quarter. Survey crews mobilized for a second time in June, and final survey deliverable is anticipated in early July. The design team reviewed additional alternatives to improve flood reduction. The City team will review alternatives next quarter. If alternatives are deemed adequate, design team will begin preparing 30% construction documents and cost estimates.

Schedule																								
Phase	01	2022	04 0'	2023	04	2024 Q1 Q2 Q3	Q4 C		2025	04	01	2026	04	2027	04	01	2028	3 04	Q1	202		04 ()1 C	02 0
Planning - Current Baseline		ar ao	<u>a</u> , a	ar ao	α.	al az ao			2 0,0		<u>.</u>	QL QU				Q. 1	Q.2 Q.0		Q. 1	Q.L	au			
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																				_				
	Explanation of Schedule Variance																							

Schedule progress is consistent with the plan.

Cost Metrics								
Planning Design Construction								
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent			
\$483,347.00	54%	\$2,000,000.00	0%	\$24,000,000.00	0%			
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress			
\$259,485.07	70.58%	\$0.00	0.00%	\$0.00	0.00%			
\$259,485.07	70.58%	\$0.00 Explanation of (\$0.00	0.00%			

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

Communication								
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date					
Responded to resident inquiries and provided regular Stormwater and Flood Mitigation Advisory Committee meeting updates.	06/01/24	Respond to resident inquiries. Provide updates at Stormwater and Flood Mitigation Advisory Committee Meetings. Provide updated schedule to residents after planning phase closes and design phase schedule is determined.						



08/12/24

Project Webpage

https://www.alexandriava.gov/capital-projects/project/sanitary-sewerrehabilitation-project-del-ray-east

roject Name	Sanitary Lateral Renewal - Del Ray East
MIS Project #	23056
ponsor Department	Transportation & Environmental Services
lanaging Department	Project Implementation
urrent Phase	Design
roject Status	Active

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P S M C P

Project Progress Report

Project Description

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

Current Progress

A design task order was issued to an engineering design consultant. City staff is currently working with the Consultant on the design process and the City expects to receive the 90% design submittal by the end of September 2024.

Schedule						
Phase	2023 2024 2025 2026 2027 Q1 Q2 Q3 Q4 Q1 Q2 Q3					
Planning - Current Baseline						
Planning - Actual						
Design - Current Baseline						
Design - Actual						
Construction - Current Baseline						
Construction - Actual						
	Explanation of Schedule Variance					

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

Cost Metrics								
Planning Design Construction								
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent			
\$1,581,400.00	98%	\$100,000.00	52%	\$2,400,000.00	0%			
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress			
\$1,549,386.46	100%	\$52,425.53	60.69%	\$0.00	0.00%			
Explanation of Cost Variance								

Spending is consistent with the plan.

Communication								
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date					
None	N/A	No communications are planned for this period.	N/A					



08/12/24

Project Webpage

https://www.alexandriava....

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

Project Progress Report

Project Description

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

Current Progress

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

						S	Scł	nec	du	le					
Phase	Q1	2024 Q2 0	I Q	025 2 Q3	Q4	Q1		26 Q3	Q4	Q1	027 2 Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline															
Planning - Actual															
Design - Current Baseline															
Design - Actual															
Construction - Current Baseline															
Construction - Actual															
									_	_					

Explanation of Schedule Variance

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

Cost Metrics												
Plann	ing	Desi	gn	Construction								
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent							
\$273,300.00	77%	\$250,000.00	0%	\$750,000.00	0%							
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress							
\$209,282.00	95.12%	\$0.00	0.00%	\$0.00	0.00%							
	Explanation of Cost Variance											

The project spending is within the project budget

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



Project Webpage

https://www.alexandriava.gov/capital-projects/project/sanitary-sewercapacity-upsizing-project-no-1

Sanitary Sewer Capacity Upsizing Project No. 1
23064
Transportation & Environmental Services
Project Implementation
Construction
Active

Project Progress Report

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

Current Progress

The new Invitation to Bid (ITB) is anticipated to be advertised in the Summer 2024. Bid Opening is anticipated for early Fall 2024.

Project is in the construction procurement process. The original ITB was withdrawn because the bids exceeded the available construction budget.

Schedule									
Phase	2021 2022 2023 2024 2025 2026 Q1 Q2 Q3 Q4 Q1 Q2 Q3								
Planning - Current Baseline									
Planning - Actual									
Design - Current Baseline									
Design - Actual									
Construction - Current Baseline									
Construction - Actual									
	Explanation of Schedule Variance								

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

Cost Metrics										
Plann	ing	Desi	gn	Construction						
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent					
\$0.00	0%	\$249,311.00	100%	\$3,686,184.50	0%					
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress					
\$0.00	100%	\$249,135.39	100%	\$0.00	0.00%					

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

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



Project Webpage

https://www.alexandriava.gov/transportation-planning/adaptive-trafficsignal-control

Report Date 08/09/24

		Project Progress Report									
Project Name	Adaptive Signal Control Phase	Project Description									
	I & Eisenhower Broadband Communications Link	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,									
PMIS Project #	23040	and management systems use that information to optimize signal timing throughout an entire corridor. This									
Sponsor Department	Transportation & Environmental Services	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									
Managing Department	Project Implementation	broadband will allow Alexandria to better synchronize traffic signals on this corridor, install new CCTV cameras,									
Current Phase	Construction	and implement future smart mobility projects. The Adaptive Phase 1 project and Broadband project are being combined and will be completed together.									
Project Status	Active										

Current Progress

The design for this project is complete. VDOT reviewed and provided authorization for the construction advertisement. The ITB is expected to be released in summer 2024, and active construction is expected to begin by the end of 2024. The construction duration is approximately two years.

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

Schedule																															
Phase		202				2021)22				023			202			2025			202				202				
	Q1	Q2 (23 (24 C	21 G	22 Q	3 Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3 (24 0	Q1 Q2 Q	3 Q	4 Q1	Q2	23	Q4	Q1	Q2 (23 (Q4 Q	1 Q	2 Q
Planning - Current Baseline																															
Planning - Actual																															
Design - Current Baseline																															
Design - Actual																															
Construction - Current Baseline																															
Construction - Actual																_															

Explanation of Schedule Variance

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

Cost Metrics										
Plann	ing	Desi	gn	Construction						
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent					
\$0.00	0%	\$799,716.86	94%	\$8,200,283.14	0%					
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress					
\$0.00	100%	\$751,282.78	100%	\$0.00	6.60%					

Explanation of Cost Variance

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

Vulcan Site and how the City plans to mitigate traffic along

the Van Dorn Street corridor.

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



Project Webpage

 $\label{eq:https://www.alexandriava.gov/transportation-planning/intelligent-transportation-systems-its-integration$

Report Date 08/09/24

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 Progress Report

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 multiphase project, and Phase III is focusing on Duke Street, Van Dorn Street, King Street and North Beauregard Street.

Project Description

Current Progress

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

	Schedule																																
Phase	01	201		04	01	20 ²		04	01	202)4	01	20		04	01	202		04	01	2023 Q2 Q3	04	01	202		04	01	202		04 (<u>)1</u>	02 0
Planning - Current Baseline		QZ	QU	Q	QI	QZ	QU	Q.4	QT	92		K-4	G	QZ	QJ	64	G	QZ	QJ	QH	QT	QZ QJ	Q	QT	QZ	QU	Q4	QT	QZ I	QU	Q4 (92 6
Planning - Actual																																	
Design - Current Baseline																																	
Design - Actual																																	
Construction - Current Baseline																	_		_	_						_		_					_
Construction - Actual																			_			_						_					

Explanation of Schedule Variance

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

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

Cost Metrics														
Plann	ing	Desi	gn	Constructio	on									
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent									
\$0.00	0%	\$580,004.79	95%	\$1,890,766.35	22%									
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress									
\$0.00	100%	\$550,801.09	100%	\$417,621.12	69.61%									

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

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



08/09/24

PROJECT MANAGEMENT

Project Webpage

 $\label{eq:https://www.alexandriava.gov/transportation-planning/intelligent-transportation-systems-its-integration$

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November 2023.

ITS Phase IV 23067 Transportation & Environmental Services Project Implementation Construction Active

Project Progress Report

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

Current Progress

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

	Schedule																															
Phase)20			20				2022				2023				2024			2025			202				202				
FlidSe	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1 (Q2 0	23 C	24 0	Q1 G	2 G	23 Q	4	Q1 (Q2 Q	3 Q4	l Q1	Q2 Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4 Q	1 Q	2 Q
Planning - Current Baseline																																
Planning - Actual																																
Design - Current Baseline																																
Design - Actual					_	_																										
Construction - Current Baseline																																
Construction - Actual																																

Explanation of Schedule Variance

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

Cost Metrics														
Plann	ing	Desi	gn	Constructio	on									
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent									
\$0.00	0%	\$712,782.89	97%	\$800,000.00	0%									
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress									
\$0.00	100%	\$688,024.95	100%	\$0.00	3.35%									

Spending is consistent with plan. Remaining design budget will be used for construction support services. There is no active construction contract in place at this time. As a result of the City's recent transition to a new project management system, in-progress projects do not have cost data displayed for previously completed phases. Please see the Capital Funds Summary for CIP funding and cost data.

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



08/12/24

Project Webpage

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

		Project Progress Report
Project Name	Traffic Adaptive Signal Control	Project Description
PMIS Project #	23029	The Adaptive Traffic Signal project anticipates and addresses the dynamic needs of a growing community,
Sponsor Department	Transportation & Environmental Services	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
Managing Department	Project Implementation	intersections. This deployment incorporates cutting edge video detection devices and a robust high-speed
Current Phase	Planning	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
Project Status	Active	corridors. It will also include the installation of modernized cabinets and controllers to enable future traffic control options. This project will create new levers for the City to manage special events and irregular surges in traffic volume, and lays the foundation for predictive signal management and integration with connected and autonomous vehicles.

Current Progress

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

	Schedule																							
Phase	01	2024	04		2025	04 01	2026 Q2 Q3	04 01	202		4 01	2028	04 (20 21 02		14 01	20		14 0		031	04	01 0	12 C
Planning - Current Baseline			Q.T	QT 0	32 00		Q2 Q0		GL	QU G	T QI	Q2 Q0	QT	21 QZ	QU Q		QL	QUG	(F Q	I QL	QU	QŦ	QI Q	(2 0
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																								
	_																							
					Evolar	ation	of Sc	hodul	0 Va	riand	0													

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

		Cost M	etrics		
Planni	ng	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$2,302,770.00	0%	\$5,373,130.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

Spending is consistent with the plan.

Communication													
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date										
The Smart Mobility Program was presented to the Transportation Commission in November 2023, and to the IT Commission in 2024.	Spring 2024	The Transportation Commission will receive written updates on the status of this project and other Smart Mobility projects. Specific updates will be shared on the project website when construction of Phase 1 begins.	Summer 2024										

Report Date 08/09/24

Project Webpage

https://www.alexandriava.gov/FloodAction

Project Progress Report

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

Project Description

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

Current Progress

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

	Schedule																				
Phase	Q1	2022 Q2 Q		4 Q1	202 Q2		Q4 C		2024 2 Q3	Q4	Q1	202 Q2	Q4	Q1	2026 Q2 C	4 Q1	202 Q2	Q4	Q1	Q2 0	23
Planning - Current Baseline																					
Planning - Actual																					
Design - Current Baseline																					
Design - Actual																					
Construction - Current Baseline																					
Construction - Actual																					

Explanation of Schedule Variance

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

		Cost M	etrics		Cost Metrics													
Plann	ing	Desi	gn	Construction														
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent													
\$0.00	0%	\$233,657.54	7%	\$600,000.00	0%													
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress													
\$0.00	100%	\$16,895.03	7.94%	\$0.00	0.00%													

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.

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



08/09/24

PROJECT MANAGEMENT

Project Webpage

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

		Project Progress Report
Project Name	Bellefonte Ave Storm Drain	Project Description
	Improvements	The Bellefonte Avenue Storm Drain improvement project aims to improve the local storm drainage system,
PMIS Project #	23085	specifically targeting areas prone to flooding during the City's standard 10-year, 24-hour storm event along East
Sponsor Department	Transportation & Environmental Services	Bellefonte Avenue, East Howell Avenue, and Clyde Avenue. The project seeks to mitigate the impact of larger storm events while ensuring that improvements do not worsen flooding in other parts of the drainage system.
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

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

Schedule																														
Phase	01		022		4 6	24	20		0	4	24		24	04			2025				2026		1 0	2027		4 0	1 0			
Planning - Current Baseline	QT	Qz	2 Q.		4 G	וא	QZ	Q3	Q	4 (J I	QZ	03	Q4	i Q	i Q.	26	13 Q	4 (21 6	2 Q	s Q	4 Q	2 4	5 6	4 Q	I Q.	2 Q3		
Planning - Actual																														
Design - Current Baseline																														
Design - Actual																														
Construction - Current Baseline																														
Construction - Actual																														

Explanation of Schedule Variance

No schedule variance.

	Cost Metrics												
Plann	ing	Desi	gn	Construction									
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent								
\$29,869.29	100%	\$187,000.00	0%	\$1,348,000.00	0%								
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress								
\$29,860.84	100%	\$0.00	5.54%	\$0.00	0.00%								
Explanation of Cost Variance													

No costs variance has been incurred.

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



08/12/24

Project Webpage

https://www.alexandriava.gov/capital-projects/project/cameron-runsediment-removal

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

Project Progress Report

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

Current Progress

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

Schedule																	
Phase	Q1	202 Q2		Q4 Q1		024 Q3 (24 C		025 2 Q3	Q4	Q1	202 Q2		Q4	Q1	Q2	Q3
Planning - Current Baseline																	
Planning - Actual																	
Design - Current Baseline																	
Design - Actual																	
Construction - Current Baseline																	
Construction - Actual																	
						-				_							
					ΞĐ	olan	atic	on of	f Scl	hed	ule	Va	riai	nce			

Schedule is consistent with plan.

	Cost Metrics													
Plann	Constructio	on												
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent									
\$0.00	0%	\$300,000.00	0%	\$1,000,000.00	0%									
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress									
\$0.00	100%	\$0.00	6.56%	\$0.00	0.00%									
	Explanation of Cost Variance													

Spending has not yet commenced.

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



PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

		Project Progress Report
Project Name	Clifford Ave, Fulton St. &	Project Description
	Manning St. (CFM) Storm Sewer Improvements	The Clifford Avenue, Fulton Street and Manning Street (CFM) Storm Sewer Improvements Project will provide flooding mitigation to townhouses along the 3000 block of Fulton Street and Manning Street. The alley bound
PMIS Project #	23032	between the two streets will be re-built to channelize surface flow and improve drainage. Inlets and
Sponsor Department	Transportation & Environmental Services	underground storage will be installed to capture and attenuate stormwater runoff. Utility impacts will be identified and resolved during the design phase.
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

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

						S	Scł	nec	du	le						
Phase	Q1	202 Q2	Q4 (Q1 (2024 Q2 Q	4 Q1		25 Q3	Q4	Q1		026 Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline																
Planning - Actual																
Design - Current Baseline																
Design - Actual																
Construction - Current Baseline																
Construction - Actual										_	_					

Explanation of Schedule Variance

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

Cost Metrics													
Plann	ing	Desi	gn	Constructio	on								
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent								
\$0.00	0%	\$321,136.98	0%	\$458,863.02	0%								
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress								
\$0.00	100%	\$0.00	6.97%	\$0.00	0.00%								

Spending is consistent with the plan.

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

Communication												
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date									
Webpage Publication; Stormwater Utility and Flood Mitigation Advisory Committee;	05/10/24; 05/16/24;	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee; Public Kickoff Meeting	Est. 08/30/24 Est. 09/15/24 Est. 09/30/24									



Project Webpage

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

Report Date 08/09/24

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

Project Progress Report

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

Current Progress

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

	Schedule																			
Phase	Q1	202 Q2		4 Q1	202 Q2		24 Q1		027 2 Q3	Q4	Q1	202 Q2		Q4	Q1	Q2	Q3			
Planning - Current Baseline																				
Planning - Actual																				
Design - Current Baseline																				
Design - Actual																				
Construction - Current Baseline																				
Construction - Actual																				J
Construction - Actual																				

Explanation of Schedule Variance

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

Cost Metrics													
Plann	ing	Desi	gn	Construction									
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent								
\$0.00	0%	\$7,000.00	0%	\$63,000.00	0%								
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress								
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%								

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

identified.

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



Report Date 08/09/24

CITY OF ALEXANDRIA PROJECT MANAGEMENT

Project Webpage

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

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

Project Progress Report

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

Current Progress

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

	Schedule																		
Phase	Q1		25 Q3	Q4	Q1	20 Q2		Q4	Q1		027 Q3	Q4	Q1	2028 2 Q3	3 Q4	Q	1 Q2	Q3	
Planning - Current Baseline																			
Planning - Actual																			
Design - Current Baseline																			
Design - Actual									_		į								
Construction - Current Baseline																			
Construction - Actual																			

Explanation of Schedule Variance

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

Construction
ase Budget Percent Spent
0%
Work Progress
0.00%

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

project was identified.

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff met with representatives during Neighborhood	-	Planning for this potential project is slated for FY 2026.	



Project Webpage

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

Project Progress Report

E. Mason Ave Curb Inlets 23082 Transportation & Environmental Services Sponsor Department **Managing Department** Project Implementation Planning

Project Description

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

Current Progress

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

Active

Project Name

PMIS Project #

Current Phase

Project Status

	Schedule																
Phase	Q1	20 Q2		Q4 (Q1 (2026 Q2 Q3	Q4	Q1		027 Q3	Q4	Q1	028 Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline																	
Planning - Actual																	
Design - Current Baseline																	
Design - Actual																	
Construction - Current Baseline																	
Construction - Actual																	

Explanation of Schedule Variance

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

		Cost M	etrics					
Plann	ing	Desi	gn	Construction				
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent			
\$0.00	0%	\$6,000.00	0%	\$54,000.00	0%			
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress			
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%			

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

identified.

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



Project Webpage

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

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

Project Progress Report

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

Current Progress

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

Schedule																			
Q				4 Q			3 Q4	4 Q1			Q4	Q1			8 Q4	Q1	Q2	Q3	
	Q			2025 Q1 Q2 Q3 Q 201 Q2 Q2 Q 201 Q2					2025 2026	2025 2026 2	2025 2026 2027	2025 2026 2027	2025 2026 2027	2025 2026 2027 2	2025 2026 2027 2028	2025 2026 2027 2028	2025 2026 2027 2028	2025 2026 2027 2028	

Explanation of Schedule Variance

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

		Cost M	etrics					
Plann	ing	Desi	gn	Construction				
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent			
\$0.00	0%	\$6,000.00	0%	\$54,000.00	0%			
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress			
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%			

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

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



PROJECT MANAGEMENT

Project Webpage

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

Report Date 08/09/24

		Project Progress Report
Project Name	Edison St. Storm Sewer	Project Description
	Upgrades	The Edison St. Storm Sewer Upgrades Project proposes to upgrade the storm sewer system capacity along the
PMIS Project #	23049	3800 block of Edison Street to the outfall in Four Mile Run Park. Additional inlets are proposed along Edison
Sponsor Department	Transportation & Environmental Services	Street to increase storm water capture. These storm sewer improvements are a portion of the future Large Capacity Project – Edison and Dale that have been accelerated upon receiving funding from Virginia Community Flood Preparedness Fund (CFPF) prior to the funding becoming available in FY 2026.
Managing Department	Project Implementation	· ····································
Current Phase	Design	
Project Status	Active	

Current Progress

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

Phase 2021 2022 2023 2024 2024 2025 2026 Planning - Current Baseline Planning - Actual Planning -		Schedule																			
Planning - Actual Planning - Act	Phase	Q1			Q4 C			8 Q4	Q1		4 Q1		Q4	Q1		4 Q		Q4	Q1 C	2 Q3	3
Design - Current Baseline Image: Current Baseline Design - Actual Image: Current Baseline Construction - Current Baseline Image: Current Baseline	Planning - Current Baseline																				
Design - Actual Design - Actual <th< td=""><td>Planning - Actual</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Planning - Actual																				
Construction - Current Baseline	Design - Current Baseline																				
	Design - Actual																				
Construction - Actual	Construction - Current Baseline																				
	Construction - Actual																				

Explanation of Schedule Variance

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

Cost Metrics									
Plann	ing	Desi	gn	Constructio	on				
Planning Phase Budget	Percent Spent 0%	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent				
\$0.00		\$180,000.00	95%	\$799,000.00	0%				
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress				
\$0.00	100%	\$171,098.77	85.24%	\$0.00	0.00%				

Explanation of Cost Variance

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

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

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



PROJECT MANAGEMENT

Report Date

08/09/24

Project Webpage

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

		Project Progress Report
Project Name	Four Mile Run and Hooffs Run	Project Description
	Inlet Installation and Enhancement	This project will focus on comprehensive analysis of the existing stormwater inlet capacity across Four Mile Run and Hoofs Run watersheds. By evaluating the capacity of existing stormwater inlets within these two
PMIS Project #	20739	watersheds, this project will provide recommendations on installing or replacing inlets to mitigate local flash
Sponsor Department	Transportation & Environmental Services	floods and to enhance the overall conveyance efficiency of the storm sewer system. The project receives funding from the City's Stormwater Utility and the Virginia Community Flood Preparedness Fund (CFPF) grant.
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

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

	Schedule																				
Phase	Q1		23 Q3	Q4	Q1	20 Q2		24 Q	2025 2 Q3	Q4	Q1	26 Q3	Q4	Q1	202 Q2	Q4 (2028 22 Q	Q1	Q2	Q3	
Planning - Current Baseline																					
Planning - Actual																					
Design - Current Baseline																					
Design - Actual																					
Construction - Current Baseline																					
Construction - Actual														_							
														_							

Explanation of Schedule Variance

Schedule is consistent with plan.

		Cost M	etrics					
Plann	ing	Desi	gn	Constructio	on			
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent			
\$263,000.00	50%	\$200,000.00	0%	\$1,065,000.00	0%			
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress			
\$130,840.51	59.32%	\$0.00	0.00%	\$0.00	0.00%			
Explanation of Cost Variance								

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

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

08/09/24

PROJECT MANAGEMENT

Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/project/four-mile-runoutfall-rehabilitation$

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

Project Progress Report

Project Description

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

Current Progress

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

Schedule															
Phase	Q1		25 Q3	Q4	Q1	2026 Q2 Q	24 Q	2027 2 Q3	Q4	4 Q1	2028 2 Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline															
Planning - Actual															
Design - Current Baseline															
Design - Actual															
Construction - Current Baseline															
Construction - Actual															

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$50,000.00	0%	\$450,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

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

	Comn	nunication	
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date



Project Webpage

https://www.alexandriava.gov/capital-projects/project/hooffs-runculvert-structural-repairs-project

Report Date 08/09/24

		Project Progress Report
Project Name	Hooffs Run Culvert Structural	Project Description
	Modification and Retaining Wall Replacement	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.
PMIS Project #	23043	
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Construction	
Project Status	Active	

Drainat Dragraga

Current Progress

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

	Schedule																	
Phase	Q1		20 Q3	Q4	Q1	20 Q2	Q4	Q1	202 Q2 (24 0	202 22 (3 Q3 Q4	Q1	024 Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline																		
Planning - Actual																		
Design - Current Baseline																		
Design - Actual						_												
Construction - Current Baseline																		
Construction - Actual																		

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$503,710.15	56%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	100%	\$279,812.20	98.63%

Explanation of Cost Variance

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

an issue.

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

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



Project Webpage

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

Project NameHume Ave. Stormdrain BypassPMIS Project #20726Sponsor DepartmentTransportation & Environmental ServicesManaging DepartmentProject ImplementationCurrent PhaseDesignProject StatusActive		
Sponsor Department Transportation & Environmental Services Managing Department Project Implementation Current Phase Design	Project Name	Hume Ave. Stormdrain Bypass
Environmental Services Managing Department Project Implementation Current Phase Design	PMIS Project #	20726
Current Phase Design	Sponsor Department	
Dooigin	Managing Department	Project Implementation
Project Status Active	Current Phase	Design
	Project Status	Active

Project Progress Report

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

Current Progress

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

Schedule																										
Phase		2021			202			202				024			202				026							
	Q1	Q2 Q	3 Q4	1 Q1	Q2	Q3 Q	14 Q1	Q2 (23 Q4	4 Q1	Q2	2 Q3	Q4	Q1	Q2 (23 C	24 Q	1 Q2	2 Q3	3 Q4	Q1	Q2	Q3			
Planning - Current Baseline																										
Planning - Actual																										
Design - Current Baseline																										
Design - Actual																										
Construction - Current Baseline																										
Construction - Actual																										

Explanation of Schedule Variance

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

		Cost M	etrics						
Plann	ing	Desi	gn	Construction					
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent				
\$0.00	0%	\$500,000.00	85%	\$4,941,490.00	0%				
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress				
\$0.00	100%	\$422,574.35	84.47%	\$0.00	0.00%				
Explanation of Cost Variance									

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

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



08/12/24

Project Webpage

https://www.alexandriava.gov/stormwatermanagement/commonwealth-ashby-glebe-flood-mitigation-project

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

Project Progress Pepart

Current Progress

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

Schedule								
Phase	2022 2023 2024 2025 2026 2027 2028 2029 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

accessible through City site

		Cost M	etrics							
Plann	ing	Desi	gn	Construction						
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent					
\$0.00	0%	\$3,904,010.00	69%	\$43,260,287.00	0%					
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress					
\$0.00	100%	\$2,702,056.06	73.13%	\$0.00	0.00%					
Explanation of Cost Variance										

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

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

08/21/24

CITY OF ALEXANDRIA **PROJECT MANAGEMENT**

Project Webpage

https://www.alexandriava.gov/stormwater-management/hooffs-runculvert-bypass-project

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 Progress Report

Project Description

This project involves stormwater system improvements to reduce flooding along the alignment of the existing Hooffs Run culvert. The improvements may include a combination of storage, large conveyance storm sewers, and green infrastructure to reduce flood risk. The design of these systems will consider the impact of climate change.

Current Progress

The design team is currently evaluating potential solutions to manage the 10-year storm for future conditions without worsening flooding in other parts of the watershed. The evaluation includes engineering feasibility, constructability, socioeconomic factors, and development of cost estimates to assess the cost-effectiveness of the potential solutions. Ongoing activities include the review of the topographic survey along Russell Road, and installation of two flow monitoring devices to gather site-specific data for calibration of the hydraulic model used to evaluate performance of the potential solutions.

Schedule																																	
Phase)22			20				202				202			.	202			a	2027			20				202				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3 (Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3 (24	Q1	Q2 Q3	3 Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4 (21 C	22 Q
Planning - Current Baseline																																	
Planning - Actual																																	
Design - Current Baseline																																	
Design - Actual				_																													
Construction - Current Baseline																																	
Construction - Actual																										_							

Explanation of Schedule Variance

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

Cost Metrics											
Plann	ing	Desi	gn	Constructio	Construction						
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$0.00	0%	\$5,736,830.00	17%	\$53,624,336.00	0%						
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$0.00	100%	\$1,000,208.55	9.90%	\$0.00	0.00%						

Explanation of Cost Variance

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

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

newsletter.

Project update will be included in Flood Action Alexandria

Committee, and Flood Action Alexandria newsletter.



Project Webpage

 $\label{eq:https://www.alexandriava.gov/capital-projects/project/madison-street-and-north-saint-asaph-street-sewer-replacement$

Project Progress Report

Madison St and N St Asaph St Sewer Replacement
23054
Transportation & Environmental Services
Project Implementation
Design
Active

Project Description

This project includes upsizing of the existing combined sewer and stormwater conveyance improvements at the intersection of Madison and N Saint Asaph Streets. This project is being done to help mitigate flooding in the intersection and flooding onto neighboring properties.

Current Progress

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

	Schedule																				
Phase	Q1	20 Q2		Q4	Q1	202 Q2 (Q4 C	2023 22 Q3	Q4	Q1	24 Q3	Q4	Q1	202 Q2	24 (2026 22 Q	3 Q4	4 Q1	Q2	Q3
Planning - Current Baseline																					
Planning - Actual																					
Design - Current Baseline																					
Design - Actual											_										
Construction - Current Baseline																					
Construction - Actual																					

Explanation of Schedule Variance

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

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

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

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



08/12/24

Project Webpage

https://www.alexandriava.gov/stormwater-management/mountvernon-dual-corrugated-metal-pipe-cmp-culvert-replacement-project

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

Project Progress Report

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

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

Schedule																			
Phase	Q1		022 2 Q3	Q4	Q1	202 Q2 (24 Q	2024 2 Q3	Q4	Q1	25 Q3	Q4	Q1	202 Q2	Q4	Q1	22 0	Q3
Planning - Current Baseline																			
Planning - Actual																			
Design - Current Baseline																			
Design - Actual																			
Construction - Current Baseline																			
Construction - Actual												_	_						

Explanation of Schedule Variance

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

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

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

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





Project Webpage

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

		Project Progress Report
Project Name	Mt. Vernon Cul-de-sac Inlets	Project Description
	and Alley Storm Sewer Improvements	The Mt. Vernon Cul-de-sac Inlets and Alley Improvements Project will provide flood mitigation for townhomes on the 100 block of Mt. Vernon Avenue. Inlets and underground storage vaults will be installed on Mt. Vernon
PMIS Project #	23047	Avenue and it's adjacent alleyway to capture and attenuate storm water runoff. In tandem with work, the
Sponsor Department	Transportation & Environmental Services	alleyway will be re-graded to improve surface drainage into the downstream swale. The addition of new underground utilities requires the relocation of the local water utility.
Managing Department	Project Implementation	
Current Phase	Construction	
Project Status	Active	

Current Progress

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

Schedule																			
Phase	Q1	2021 Q2 C		Q1		022 Q3	Q4	Q1	2023 Q2 Q3	Q4	Q1	024 Q3	Q4	Q1	202 Q2	Q4	Q1	Q2	Q3
Planning - Current Baseline																			
Planning - Actual																			
Design - Current Baseline																			
Design - Actual																			
Construction - Current Baseline																			
Construction - Actual													_						

Explanation of Schedule Variance

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

		Cost M	etrics								
Planning Design Construction											
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$0.00	0%	\$0.00	0%	\$2,055,841.00	0%						
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$0.00	100%	\$0.00	100%	\$0.00	0.00%						
Explanation of Cost Variance											

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

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



08/12/24

Project Webpage

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

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

Project Progress Report

Project Description Runoff from N Overlook Dr flows to a driveway access between 701 N Overlook Dr and 615 N Overlook Dr. Runoff overtops the north curb of the driveway access and flows towards Pullman PI. This project will increase inlet capture and storm sewer capacity to mitigate flooding for the 10-year storm. In addition, project will ensure no increases in downstream storm sewer for the 10-year storm.

Current Progress

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

	Schedule																
Phase	Q1	2020 Q2 Q3	Q4	Q1	2021 Q2 Q3	3 Q4	Q1	2022 Q2 Q3	Q4	Q1	2023 Q2 Q3	Q1	20 Q2	Q4	Q1	Q2 0	03
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 M	etrics						
Plann	ing	Desi	gn	Construction					
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent				
\$0.00	0%	\$96,073.63	100%	\$536,498.19	57%				
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress				
\$0.00	100%	\$96,048.50	100%	\$305,526.52	66.69%				

Explanation of Cost Variance

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

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



08/12/24

Project Webpage

Insert web page hyperlink

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

Project Progress Report

Project Description

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

Current Progress

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

Schedule															
Phase	Q1	2024 Q2 Q		Q1	2025 Q2 Q3	3 Q4	Q1	2026 Q2 Q3	Q4	Q1	20 Q2	Q4	Q1	Q2	Q3
Planning - Current Baseline															
Planning - Actual															
Design - Current Baseline															
Design - Actual															
Construction - Current Baseline															
Construction - Actual															

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

		Cost M	etrics						
Plann	ing	Desi	gn	Construction					
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent				
\$100,000.00	0%	\$400,000.00	0%	\$700,000.00	0%				
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress				
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%				

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

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



Project Webpage

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

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

Project Progress Penort

Current Progress

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

Schedule																														
Phase		2020)21			2022				023			2024			202				026			202				
	Q1	Q2 (23 Q	4 Q1	Q2	Q3	Q4	Q1 (Q2 Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2 C	3 Q	4 Q1	Q2 (23 C	4 Q1	Q2	2 Q3	Q4	Q1	Q2	Q3 (24 C	21 Q	12 C
Planning - Current Baseline																														
Planning - Actual																														
Design - Current Baseline																														
Design - Actual																														
Construction - Current Baseline																														
Construction - Actual																														

Explanation of Schedule Variance

The construction procurement process was extended as a result of staff's determination that the first and second lowest bidders were non-responsible. Before moving to the third lowest bidder Staff had to ensure all Virginia Procurement processes were followed. This unanticipated extended procurement has delayed the start of active construction. Notice to proceed for the construction issued for June 3.

		Cost M	etrics						
Plann	ing	Desi	gn	Construction					
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent				
\$0.00	0%	\$0.00	0%	\$342,294.00	0%				
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress				
\$0.00	100%	\$0.00	100%	\$0.00	7.89%				

Spending is consistent with plan.

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

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



Report Date

08/12/24

Project Webpage

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

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

Project Progress Report

Project Description This project will design a solution to reduce backyard flooding risk to the maximum extent practicable on the north side of the block of 95 to 127 South Jordan Street. After the field investigation, reviewing CCTV recordings and reading the consultants recommendations, one small scale project was identified. SWM team to work with private property owners along S Jordan St and 4600 Duke to improve the existing swale and conveyance on private property. The City will plan to obtain a 15-ft. wide permanent easement for the storm drain system in this neighborhood as part of this project. Obtaining an easement will allow the City to provide maintenance to the storm drain system without having to request permission.

Current Progress

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

					S	che	dul	е							
Phase	Q	2023 Q2 Q3	20: 21 Q2		Q1	2025 Q2 Q3	Q4 (2026 2 Q3	Q4	Q1	2027 Q2 Q	Q1	Q2 (23
Planning - Current Baseline															
Planning - Actual															
Design - Current Baseline															
Design - Actual															
Construction - Current Baseline															
Construction - Actual															
	_														
			Ex	plana	tion	of Sc	hedı	ıle \	Varia	ince					

Schedule is consistent with plan.

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$80,000.00	0%	\$450,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	35.21%	\$0.00	0.00%	\$0.00	0.00%

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.

Completed Public Communication

Delivery Date

Communication

Planned Public Communication

Scheduled Date

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



08/12/24

Project Webpage

https://www.alexandriava.gov/capital-projects/project/skyhill-roadstormdrain-extension

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

Project Progress Report

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

Current Progress

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

						S	che	dul	le					
Phase	Q1	2025 Q2 Q	Q1	2026 02 03	Q4	Q1 (2027 02 03	Q4	Q1	2028 Q2		4 Q1	02	Q3
Planning - Current Baseline			 						_					
Planning - Actual														
Design - Current Baseline														
Design - Actual														
Construction - Current Baseline														
Construction - Actual														
				Expl	anat	ion	of Sc	hed	ule	Var	ianc	e		

Schedule is consistent with plan.

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$75,000.00	0%	\$100,000.00	0%	\$175,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

Spending is consistent with plan.

identified.

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





Project Webpage

https://www.alexandriava.gov/capital-projects/project/valley-drivestorm-drain-improvements

		Project Progress Report
Project Name	Valley Drive Storm Drain	Project Description
	Improvements	The Valley Drive Storm Drain improvement project aims to improve the local storm drainage system,
PMIS Project #	23086	specifically targeting areas prone to flooding during the City's standard 10-year, 24-hour storm event along
Sponsor Department	Transportation & Environmental Services	Valley Drive, Crestwood Drive, Summit Avenue, and Dogwood Drive. The project seeks to mitigate the impact of larger storm events while ensuring that improvements do not worsen flooding in other parts of the drainage system.
Managing Department	Project Implementation	,
Current Phase	Design	
Project Status	Active	

Current Progress

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

Schedule																											
-	Q1		2022 2 Q3	3 Q4	1 Q1	202 Q2		24 Q		2024 2 Q3	Q4	Q1	202 Q2		Q4 (Q1 (2026 Q2 Q3	8 Q4	Q1	202 Q2	Q4 (Q1	Q2 (23			
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						Ex	plan	atio	on o	f Sc	hed	ule	Va	rian	ice												

No schedule variance.

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$30,000.00	100%	\$710,000.29	0%	\$2,899,999.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,860.84	100%	\$0.00	8.96%	\$0.00	0.00%
Í		Explanation of	Cost Variance		

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

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





Project Webpage

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

Project Name W. Reed Ave & Dale St Storm Sewer Improvements Proj PMIS Project # 23048 W. Reed Ave & Dale St. Storm Sewer Improvem 100 block of W. Reed Ave and capacity improvem Sponsor Department Transportation & Environmental Services W. Reed Ave & Dale St. Storm Sewer Improvem 100 block of W. Reed Ave and capacity improvem Dale that have been accelerated with Virginia Cc funding becoming available in FY 2026. Managing Department Project Implementation Current Phase Design Project Status Active

Project Progress Report

Project Description

W. Reed Ave & Dale St. Storm Sewer Improvements Project proposes new inlets and storm sewer along the 100 block of W. Reed Ave and capacity improvements along the downstream system to the outfall in Four Mile Run Park. These storm sewer improvements are a portion of the future Large Capacity Project – Edison and Dale that have been accelerated with Virginia Community Flood Preparedness Fund (CFPF) prior to the funding becoming available in FY 2026.

Current Progress

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

					S	Sch	ec	lul	е											
Phase	Q1	022 Q3	Q4 (2023 Q2 Q3	Q1	202 Q2		Q4 (Q1	202 Q2	Q4	Q1	Q2	Q3						
Planning - Current Baseline																				
Planning - Actual																				
Design - Current Baseline																				
Design - Actual																				
Construction - Current Baseline																				
Construction - Actual																				

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$275,000.00	79%	\$1,955,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$218,053.97	60.46%	\$0.00	0.00%

Explanation of Cost Variance

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

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



08/12/24

Project Webpage

https://www.alexandriava.gov/capital-projects/project/walleston-courtstream-stabilization

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

Project Progress Report

Project Description

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

Current Progress

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

Schedule										
Phase	2025 2026 2027 2028 2029 2030 2031 Q1 Q2 Q3 Q4 Q1 Q2 Q3									
Planning - Current Baseline										
Planning - Actual										
Design - Current Baseline										
Design - Actual										
Construction - Current Baseline										
Construction - Actual										
	Explanation of Schedule Variance									

Schedule is consistent with plan

Cost Metrics											
Plann	ing	Desi	gn	Constructio	on						
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$0.00	0%	\$120,000.00	0%	\$490,000.00	0%						
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%						
í de la companya de l		Explanation of	Cost Variance								

Spending is consistent with plan.

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

08/09/24

PROJECT MANAGEMENT

Project Webpage

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

		Project Progress Report
Project Name	Bus Shelters – Project II	Project Description
PMIS Project #	20332	In order to improve the public transit experience, the City continues to install bus shelters in locations where
Sponsor Department	Transportation & Environmental Services	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.
Managing Department	Project Implementation	······································
Current Phase	Design	
Project Status	Active	

Drainat Dragraga

Current Progress

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

Phase 2021 2022 2023 2024 2024 2025 2026 2027 2028 2028 Planning - Current Baseline Planning - Actual Image: Current Baseline Image: Current Baselin								Sc	:he	du	Ile														
Planning - Current Baseline Planning - Actual Design - Actual Design - Actual Construction - Current Baseline	Phase	Q1		Q4	Q1		24 (Q4	Q1		Q4	Q1 (Q4	Q1		Q1		Q4	Q1		4 Q1	Q2	Q3
Design - Current Baseline Image: Current Baseline	Planning - Current Baseline																								
Design - Actual Design - Actual <th< td=""><td>Planning - Actual</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Planning - Actual																								
Construction - Current Baseline	Design - Current Baseline																								
	Design - Actual														į.										
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ounarray and a second	Construction - Actual															_									

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$482,553.46	12%	\$2,019,447.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$56,630.24	50.41%	\$0.00	0.00%

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Current information published on the project website. The project team continued communications with key stakeholders in the areas where the new shelters will be located. Related to the greater Bus Stop Program, the Alex311 system has been updated with a new tool to allow the community to submit requests for Bus Stop Shelters and Amenities.	Summer 2024	Project team working with GIS staff to publish a publicly-accessible GIS map on Bus Stop Program website where residents can interactively see project bus stop sites. The Bus Stop Program map is expected to be live in early Fall. Project team likely to seek Traffic and Parking Board approval for potential parking impacts in Fall.	Fall 2024



PROJECT MANAGEMENT

Project Webpage

https://www.alexandriava.gov/capital-projects/project/eisenhoweravenue-metrorail-station-pedestrian-crossing-improvements

Report Date 08/09/24

Project Name	Eisenhower Metro Station Ped.	
	Imp. PHII	The existing
PMIS Project #	23003	traveling bet
Sponsor Department	Transportation & Environmental Services	enhanced pe Eisenhower Small Area F
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Project Progress Report

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,

Project Description

Current Progress

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

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Phase		20				202				202				20				20				2025				2026			20				
r nase	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2 (Q3 (Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2 Q	3 Q	4 Q'	1 Q:	2 Q3	Q4	Q1	Q2	Q3	Q4	Q1 (Q2 (
Planning - Current Baseline																																	
Planning - Actual																																	
Design - Current Baseline																																	
Design - Actual																			_														
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Construction - Actual																																	

Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$450,000.00	69%	\$2,050,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$311,197.92	84.27%	\$0.00	0.00%

Delayed invoicing from the contractor resulted in cost variance.

The City continues to request that the Consultant provide their invoices in a more timely manner.

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





Project Webpage

https://www.alexandriava.gov/transportation-planning/king-callahanrussell-intersection-improvement-project

		rioject riogiess Report
Project Name	King / Callahan / Russell Road	Project Description
PMIS Project #	(Access to Transit) 20386	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
Sponsor Department	Transportation & Environmental Services	for all roadway users. By improving safety and accessibility at this intersection, more people will be able to walk and bike to transit.
Managing Department	Project Implementation	
Current Phase	Construction	
Project Status	Active	

Project Progress Penort

Current Progress

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

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

						Sch	edul	e														
Phase		2017		2018	0.4	201			020		2021		2022	0.4		2023	0.4	0.1	2024		0.1	
Planning - Current Baseline	Q1	Q2 Q3	24 Q1	1 Q2 Q3	Q4	Q1 Q2 0	(3 Q4 (21 Q2	Q3 C	24 Q1	Q2 Q3	Q4 Q	Q2 Q3	Q4	Q1 C	22 Q3	Q4	Q1	Q2 Q	3 Q4	Q1	Q2 Q
Planning - Actual																						
Design - Current Baseline																						
Design - Actual																						
Construction - Current Baseline																						
Construction - Actual																						
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There is no schedule variance. The project is anticipated to be closed by August 30.

		Cost M	etrics							
Plann	ing	Desi	gn	Construction						
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent					
\$0.00	0%	\$350,000.00	100%	\$1,338,914.62	74%					
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress					
\$0.00	100%	\$350,000.00	100%	\$986,352.95	93.82%					

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

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





Project Webpage

https://www.alexandriava.gov/transportation-planning/nationallanding-potomac-yard-metroway

1 Metroway Enhancements:	Project Description
ebe Ru to Anington Border	The Route 1 Transitway is the first segment of a 5-mile-long, high-capacity transit corridor connecting the
417	Pentagon City and Braddock Road Metrorail stations. The initial segment of the corridor was completed in the
ansportation & vironmental Services	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
oject Implementation	better serves new development as well as the Potomac Yard Metrorail Station.
anning	
tive	
	insportation & vironmental Services oject Implementation inning

Current Progress

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

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

anning - Current Baseline anning - Actual	2022 Q2 Q3	Q4 (01	2023			202																
anning - Actual			41	Q2 Q3	Q4	Q1		Q4 C	2025 2 Q3	Q4	Q1 (2026 Q2 Q3	Q4	Q1 (2027 Q2 Q3	Q4	Q1	2028 Q2 Q	4 Q1	202 Q2	Q4 C	1 Q2	2 Q
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Explanation of Schedule Variance

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

		Cost M	etrics								
Plann	ing	Desi	gn	Construction							
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent						
\$49,480.85	100%	\$3,000,000.00	0%	\$4,924,792.00	0%						
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress						
\$49.480.85	90.22%	\$0.00	0.00%	\$0.00	0.00%						

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

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

will be identified during the next quarter.



Project Webpage

https://www.alexandriava.gov/DukeInMotion

		Project Progress Report
Project Name	Transit Corridor "B" - Duke	Project Description
	Street Transitway	This project is for the planning, design, and construction of a bus rapid transit corridor along Duke Street from
PMIS Project #	20491	the King Street Metro to the West End Transit Center at the former Landmark Mall site, where it will connect
Sponsor Department	Transportation & Environmental Services	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
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

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

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

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

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

								S	ch	ed	ule)																		
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2 (23 C	24 Q	1 Q	2 Q3	Q4	Q1 (Q2 Q	3 Q4	Q1	Q2 (23 C)4 Q'	1 Q2	2 Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2 (
																	1													
			2022 Q1 Q2 Q3						2022 2023	2022 2023 2024	2022 2023 2024	2022 2023 2024		2022 2023 2024 2025	2022 2023 2024 2025	2022 2023 2024 2025	2022 2023 2024 2025 2026	2022 2023 2024 2025 2026	2022 2023 2024 2025 2026	2022 2023 2024 2025 2026 202	2022 2023 2024 2025 2026 2027	2022 2023 2024 2025 2026 2027	2022 2023 2024 2025 2026 2027 2	2022 2023 2024 2025 2026 2027 2028	2022 2023 2024 2025 2026 2027 2028	2022 2023 2024 2025 2026 2027 2028	2022 2023 2024 2025 2026 2027 2028 20	2022 2023 2024 2025 2026 2027 2028 2029	2022 2023 2024 2025 2026 2027 2028 2029	

Explanation of Schedule Variance

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

		Cost M	etrics							
Plann	ing	Desi	gn	Construction						
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent					
\$1,976,330.62	100%	\$12,677,390.00	0%	\$75,000,000.00	0%					
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress					
\$1,975,884.28	94.38%	\$0.00	0.00%	\$0.00	0.00%					

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

	Comn	nunication	
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
City Council update May 2024. Project newsletter released. Public hearings at Traffic and Parking in May and June 2024	Spring 2024	Staff will continue to engage with impacted communities and Bishop Ireton regarding Cambridge Road. A Duke Street Projects	Summer/Fall 2024

regarding service road configurations between Cambridge Rd and Moncure Dr, West Taylor Run Pkwy Intersection, Cambridge Rd Intersection Configuration, and Segment 2B Interim Measures. Continued to meet with community members and associations from area, including April outreach to Carydale Apartments.

Newsletter will be published in Summer 2024. Staff will communicate via various communications methods regarding the next steps on the service road recommendation to City Council this Fall 2024.



08/12/24

Project Webpage

https://www.alexandriava.gov/transportation-planning/west-endtransitway

		Project Progress Report
Project Name	Transit Corridor "C" - West End	Project Description
	Transitway	The West End Transitway is a bus rapid transit (BRT) project connecting the Van Dorn Metrorail station to the
PMIS Project #	20415	Pentagon Metrorail station via Van Dorn Street, Sanger Avenue, Beauregard Street, and I-395. The project
Sponsor Department	Transportation & Environmental Services	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
Managing Department	Project Implementation	included in the City's Transportation Master Plan (adopted in 2008).
Current Phase	Design	
Project Status	Active	

Current Progress

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

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

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

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Explanation of Schedule Variance

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

		Cost M	etrics		
Plann	ing	Desi	gn	Constructio	on
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$29,990.00	100%	\$6,448,840.38	66%	\$73,321,558.10	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29.990.00	100%	\$4,258,202.36	15.15%	\$0.00	0.00%

Spending is consistent with plan.

Communication

Summer 2024

Completed Public Communication Delivery Date

Continued community discussion as part of the Alex West planning and engagement process. Presented project at June Seminary West Civic Association

meeting, provided broad overview and answered questions. Public Art Team met and narrowed down number of potential artists to seven. Team presented summary and intent of Art inclusion to various T&ES and DASH staff.

Staff will begin conversations with property owners about the ROW and easements needed per the 90% design. When available, the 90% plans will be added to the project website.

Planned Public Communication

The shortlisted artists will be presented to the Arts Commission for preliminary approval.

Scheduled Date Summer 2024

		Х	Completed	
FY 2024 Paving Program			Anticipated	Completion
Segment	1st	2nd	3rd	4th
	Quarter	Quarter	Quarter	Quarter
Mark Center Drive from Seminary Road to North Beauregard Street			v	X
Raleigh Avenue Entire Length		v	X	
East and West Luray Avenue from West Braddock Avenue to Leslie Avenue		X		X
North and South Washington Street from First Street to I-495		Х		Λ
Duke Street from Dulany Street to South Patrick Street		Л		Х
King Street from Janneys Lane to Daingerfield Road			X	Λ
North Dearing Street from King Street to End			Λ	
Sanger Avenue from South Van Dorn Street to End				
Eisenhower Avenue Concrete from 1000' W of Cameron Park Place to Lake Cook Entrance			v	
West Caton Avenue from Sandford Street to Commonwealth Avenue			X	
East and West Oak Street from Mount Vernon to Russell Road		v		
Cameron Mills Road from Tennessee Avenue to North Overlook Drive		X	37	
East Uhler from Mount Vernon to Commonwealth Avenue		v	X	
Palmer Place from Polk Avenue to End		X		
Pender Court from Palmer Place to End		X	37	
Potomac Greens Drive from Slaters Lane			X	37
Queen Street from North West Street to North Union Street				X
North Quaker Lane from Duke Street to West Braddock Road		37		Х
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		Х		
Callahan Drive from King Street to Duke Street				X
Parkway Terrace from West Timber Branch Parkway to End				Х
Clyde Avenue from East Bellefonte Avenue to East Uhler Avenue			Х	
Price Street from East Bellefonte Avenue to End				Х
West Mount Ida Avenue from Commonwealth Avenue to Russell Road			Х	
East and West Del Ray Avenue from Russell Road to La Grande Avenue				Х
Sanford Avenue from West Dale Ray Avenue to End				Х
Ruffner Road from west Braddock to High Street		Х		
West Timber Branch Parkway from Ruffner Road to Junior Street		Х		
Cameron Station Boulevard from Duke Street to South Pickett Street				Х
Hermitage Court from King Street to End		Х		
Green Street from South Patrick Street to South Lee Street		X		
Cloverway Drive from Dartmouth Road to Janneys Lane		Х		
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		Х		
Ormond Avenue from North Gailand Street to North Howard Street		Х		
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		Х		
Edison Street from West Reed Avenue to End			ļ	
North Clarens Street from Trinity Drive to End		Х		
North Breckinridge Place from Lincolnia Road to End		Х		
Juliana Place from North Pickett Street to End		Х		
East and West Mason Avenue from Stonewall Road to End			Х	
Roberts Lane from Duke Street to End			Х	
East and West Uhler Avenue (Entire Length)			Х	
North Pelham Street from Holmes Run Parkway to Taney Avenue			Х	
North Terrill Street from Richenbacher Avenue to End		Х		
North Vail Street from Richenbacher Avenue to End			Х	
Fort Worth Avenue from Fort Williams Parkway to End (Fort Worth Place)			Х	

Removed Oakville Street and Fannon Street due to new development. Started work on Washington

Street,

King Street and Duke, work is in progress.

			Total						Planned Future
	Allocated	Unallocated	Appropriated-to-	Life-to-Date	Encumbrances/	Total Committed	Total Committed	Total Available	Funding
CIP Section/Project	Budget	Budget	Date	Expenditures	Requisitions	or Expended (\$)	or Expended (%)	Balance	(FY 25 - 33)
CIP Development & Implementation Staff									
Capital Budget Staff	640,366	296,825	937,191	862,893	-	862,893	92.1%	74,298	2,516,700
Capital Procurement Personnel	1,153,126	1,712,333	2,865,459	2,288,143	-	2,288,143	79.9%	577,316	11,534,300
Capital Project Development Team	995,981	303,521	1,299,502	1,257,277	-	1,257,277	96.8%	42,225	2,741,500
Capital Project Implementation Non-Personnel Expenditures	1,685,394	3,900	1,689,294	1,445,753	80,946	1,526,699	90.4%	162,595	3,371,400
Capital Project Implementation Personnel	6,816,860	6,207,959	13,024,819	10,444,041	-	10,444,041	80.2%	2,580,778	-
General Services Capital Projects Staff	1,043,144	1,509,639	2,552,783	2,013,316	-	2,013,316	78.9%	539,467	12,512,500
IT Systems Implementation Staff	225,188	341,200	566,388	552,687	-	552,687	97.6%	13,701	3,950,900
Open Space Management Staff	· · · · · ·	334,103	334,103	282,979	-	282,979	84.7%	51,124	2,985,700
Public Private Partnerships Coordinator	284,989	265,311	550,300	416,251	-	416,251	75.6%	134,049	1,485,100
Real Estate Acquisition Attorney	82,310	210,290	292,600	253,376	-	253,376	86.6%	39,224	1,874,100
Real Estate Acquisition Specialist	37,131	226,069	263,200	135,705	-	135,705	51.6%	127,495	1,391,000
CIP Development & Implementation Staff Total	12,964,489	11,411,150	24,375,639	19,952,422	80,946	20,033,368	82.2%	4,342,271	44,363,200
Community Development Braddock Road Area Plan - Streetscape Improvements	677,564	435,000	1,112,564	523,964		523,964	47.1%	588,600	650,000
Citywide Electric Vehicle Charging Stations	400.000	600,000	1,000.000	84,519	319.612	404.131	40.4%	595,869	9,366,500
Citywide Street Lighting	3,132,101	000,000	3,132,101	2,789,238	113,178	2,902,415	92.7%	229,686	271,300
Development Studies	1,955,000	675,000	2,630,000	2,789,238 847,904	92,565	940,469	35.8%	1,689,531	2,250,000
Dry Fire Hydrants	1,955,000	128,800	128,800	047,904	92,000	940,409	0.0%	128,800	2,250,000
Environmental Restoration	582,517	3,703,124	4,285,641	661,023		661,023	15.4%	3,624,619	3,106,100
EW & LVD Implementation - Developer Contributions Analysis	100.000	3,703,124	100.000	47.520	-	47.520	47.5%	52,480	3,100,100
Fire Department Vehicles & Apparatus	23,023,752		23,023,752	20,734,386	223,063	20.957.449	91.0%	2,066,304	26.444.800
Fire Hydrant Maintenance Program	1,476,200		1.476.200	900.132	275,346	1,175,478	79.6%	300.722	4,821,240
Gadsby Lighting Fixtures & Poles Replacement	3.735.000		3.735.000	2.515.843	727,078	3.242.922	86.8%	492.079	916,300
Knox Box Replacement	616,500		616.500	127.182	159.540	286.722	46.5%	329.778	510,500
Office of Historic Alexandria Initiatives	922,978	186,000	1,108,978	829,733	42,146	871,879	78.6%	237,099	1,060,300
Office of Historic Alexandria Waterfront Museum Feasibility Study	125,000	100,000	125,000	020,700	42,140		0.0%	125,000	1,000,000
Oronoco Outfall Remediation Project	15,749,633	1,616,000	17,365,633	11,728,489	3,018,536	14,747,025	84.9%	2,618,608	6,200,000
Project Budgeting Excellence	200,000	1,008,000	1,208,000	22,498	1,868	24.367	2.0%	1,183,633	6,316,900
Public Art Acquisition	2,425,000	963,997	3,388,997	1,378,725	293,970	1,672,695	49.4%	1,716,302	4,500,000
Transportation Signage & Wayfinding System	2,317,000	000,001	2,317,000	2,086,224	200,010	2,086,224	90.0%	230,776	-,000,000
Waterfront Small Area Plan Implementation	48,187,167	76,954,186	125,141,353	16,601,072	2,651,884	19,252,955	15.4%	105,888,398	-
Community Development Total	105,625,412	86,270,107	191,895,519	61,878,451	7,918,786	69,797,236	36.4%	122,098,283	65,903,440
IT Plan									
AJIS System	79,510		79,510	65,666	-	65,666	82.6%	13,844	2,615,900
AJIS System Replacement	10,525,371	5,281,317	15,806,688	7,266,897	1,872,649	9,139,546	57.8%	6,667,142	-
Business Tax System/Reciprocity Contractor System	975,595	249,000	1,224,595	721,712	-	721,712	58.9%	502,883	-
Computer Aided Dispatch (CAD) System Replacement	16,197,607	1,979,509	18,177,116	15,770,343	285,759	16,056,101	88.3%	2,121,015	1,007,900
Connectivity Initiatives	14,126,270	114,000	14,240,270	13,838,162	220,457	14,058,620	98.7%	181,650	1,356,100
Council Chamber Technology Upgrade	450,000	650,000	1,100,000	336,591	36,190	372,781	33.9%	727,219	630,000
Courtroom Trial Presentation Technology	542,430	95,379	637,809	313,219	4,995	318,215	49.9%	319,594	-
Database Infrastructure	881,500	96,500	978,000	748,666	26,436	775,103	79.3%	202,898	40,000
DCHS Integrated Client Information System	800,000	300,000	1,100,000	707,423	64,171	771,594	70.1%	328,406	200,000
Document Imaging	2,224,375	190,000	2,414,375	2,158,284	-	2,158,284	89.4%	256,091	120,000
Electronic Citations Implementation	420,000		420,000	365,301	22,519	387,820	92.3%	32,180	-
Electronic Government/Web Page	1,629,826	433,370	2,063,196	1,493,626	45,474	1,539,100	74.6%	524,096	1,425,000
Email Messaging	75,000		75,000	70,551	-	70,551	94.1%	4,449	-
Enterprise Camera System	50,000	60,000	110,000	-	-	-	0.0%	110,000	-
Enterprise Collaboration	1,036,651	30,000	1,066,651	821,939	42,751	864,690	81.1%	201,961	270,000
Enterprise Data Storage Infrastructure	5,200,435	430,000	5,630,435	4,982,000	755	4,982,755	88.5%	647,680	3,639,000
Enterprise Maintenance Mgmt System	485,000	369,400	854,400	368,667	-	368,667	43.1%	485,733	80,000
Enterprise Resource Planning System	4,063,312	40,000	4,103,312	3,276,204	727,100	4,003,304	97.6%	100,008	470,000
Enterprise Service Catalog	220,000	100,000	320,000	213,997	-	213,997	66.9%	106,003	540,000
Fire Department RMS	1,082,311		1,082,311	749,360	38,225	787,585	72.8%	294,726	-
Fire Emergency Operations Center Technology	66,000		66,000	-		-	0.0%	66,000	305,000
Fleet Management System	76,326	78,674	155,000	67,358	7,725	75,083	48.4%	79,917	30,000
GIS Development	2,209,500	485,000	2,694,500	2,096,363	71,506	2,167,868	80.5%	526,632	465,000
HIPAA & Related Health Information Technologies	559,000	204,000	763,000	553,718	-	553,718	72.6%	209,282	225,000
Impound Lot System Replacement	122,400	77,600	200,000	-	-	-	0.0%	200,000	-
Information Technology Equipment Replacement	6,283,480	156,613	6,440,093	5,385,418	229,821	5,615,239	87.2%	824,854	9,863,900

CP SectionProject Unite-opt Forum Tend Committed Total Committed Total Committed Total Committed Tend Requisitions IT Entryrise Management System 440.000 50.000 510.000 394.399				Total						Planned Future
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Base Example 1.633.000 1.479.161 34.600 15.3761 92.6% 121.293 375.000 Base Estate Assessment System (CMA) 250.00 305.000 305.000 305.000 305.000 305.000 305.000 717.503 2.37% 553.47.01 900.000 Base Estate Assessment System (CMA) 22.080 410.010 71.75.05 2.0.220 111.200 23.37% 553.47.01 900.000 Upgrade Vorts Nation Operating Systems 4.004.009 61.20.34 44.57.15 21.387 23.835.20 24.327 257.308 00.2% 57.47.000 71.75.01 21.397 257.308 00.2% 57.47.000 71.75.01 21.397 257.308 00.2% 57.47.000 71.75.01 21.397 27.25.41 27.25.41 27.25.41 27.29.498 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41 27.25.41			1 745 071			25 524				
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IT Plan Total 137,158,632 20,115,562 157,274,194 119,348,814 8,430,613 127,774,327 81.2% 29,498,67 56,120,700 Street Cans/Street Trees 340,499 5,055 345,554 210,450 - 210,450 60.97% 135,104 - NonReport Total 340,499 5,055 345,554 210,450 - 210,450 60.97% 135,104 - NonReport Total 349,499 5,055 345,554 210,450 - 210,450 60.97% 135,104 - NonReport Total 94,13,823 249 9,441,072 9,478,447 - 9,467,447 100,87% (73,775 4,873,800 Palle Building 119, Not Marcia Or I parking Garage 110,177 14,882,942 14,817,182 249 9,780 9,780 9,780 9,7775 3,052,253 3,373,782 3,052,433,412 9,14% 33,049 2,4775 4,873,800 Palle Corling 32,7364 2,261,291 3,552,321 37,7782 3,052,403,412 9,48										
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Northern Virginia Community College (NVCC) 5388,097 5,409,004 - 5,409,004 - 5,409,004 - 5,409,004 - 5,409,004 - 5,409,004 - 5,409,004 - 6,409,041 100,2% (10,977) 4,873,800 Other Regional Contributions Total 14,811,220 249 14,812,169 14,896,941 - 14,896,941 100,6% (84,772) 4,873,800 Public Building 110 North Alfred Street Parking Garage 412,00 56,600 97,800 - - - 0,0% 97,800 981,000 2355 Mil Road CFMP 3,752,321 3,772,321 3,772,321 3,772,321 3,752,321 3,772,321 3,653,664 1,409,694 3,373 1,493,109 - 66,39 1,298,071 1,390,000 1,611,39 - 66,39 1,298,071 1,390,000 1,495,040 1,411,220 368,266 34,40,112 94,497 1,08,40,112 1,496,044 37,333 1,090,01 - 66,139 1,298,071 1,350,000 1,011,121,120	NonReport Total	340,499	5,055	345,554	210,450	-	210,450	60.9%	135,104	-
NOVA Parks 9.418,823 249 9.414,072 9.487,847 - 9.487,847 100.8% (73,775) 4.873,800 Public Building Other Regional Contributions Total 14.819.920 249 14.812,169 - - 0.0% (94,772) 4.873,800 Public Building Till North Mared Street Parking Garage 41.200 56.600 97,800 - - 0.0% 97,800 948,841 10.0.6% (84,772) 4.873,800 Alexandria Fine Department Bun Building / Training Facility 3.752,321 3.752,321 3.776,23 3.052,650 3.430,412 91.4% 321,909 4.975,500 Alexandria Torist - DASH CFMP 1.256,729 154,500 1.411,228 636,250 1.101,797 78.1% 309,432 4.975,500 Alexandria Torist - DASH CFMP 3.557,364 2.96,200 3.853,564 1.428,704 0.84,492 66.3% 1.288,671 64.3% 1.288,671 64.3% 1.288,671 64.3% 1.288,671 64.3% 1.288,671 64.3% 1.288,675 1.101,747 78.4% 309,452	Other Regional Contributions									
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Public Building Handh Alfed Street Parking Garage 41.200 55.6500 97.800 2.54.1971 803.440 145.000 948.440 37.3% 1.593.004 2.56.41971 803.440 145.000 948.440 37.3% 1.593.004 2.56.00 30.340.1 145.000 948.440 37.3% 1.593.004 2.55.250 34.04.1 1.101.797 78.1% 309.432 4.975.500 Alexandria Transit - DASH CFMP 1.256,729 154.500 1.411.229 636.266 465.501 1.101.797 78.1% 309.432 4.975.500 Alexandria Transit - DASH CFMP 1.256,729 154.500 1.412.29 6.36.266 465.501 1.101.797 78.1% 309.432 4.975.500 Archives Public Records and Archaeology Storage Expansion 150.000 150.000 100.000 84.139 - 8.139 4.5.4% 81.861 - Calipt Planing & Building Assessment (Condition Assessment) 1.386.000 100.000 1.486.000 1.027.877 77.500 1.105.427 74.4% 380.573 1.1378.000 Cily Hailor	NOVA Parks	9,413,823	249	9,414,072	9,487,847	-	9,487,847	100.8%	(73,775)	4,873,800
110 Morth Alfred Street Parking Garage 41,200 56,800 97,800 - - 0.0% 97,800 961,000 2355 Mill Road CFMP 982,971 1,559,000 2,54117 803,440 37,80 1,593,531 - Alexandria Police CFMP 3,752,321 3,752,321 3,752,321 3,752,321 3,752,321 3,752,650 3,430,412 91,4% 321,909 - Alexandria Police CFMP 3,557,364 296,200 1,863,641 1,425,988 1,128,704 2,554,692 66,3% 1,298,871 56,139 46,4% 81,861 - 56,3% 1,429,887 1,286,77,863 1,422,704 2,554,692 68,7% 81,861 - 56,3% 4,475,900 1,575,500 1,575,500 1,50,000 168,139 - 68,139 45,4% 81,861 - 2,861,862 50,4412 1,334,803 504,412 1,334,803 504,412 1,334,803 504,412 1,334,803 504,412 1,334,803 504,412 1,334,803 504,412 1,334,8163 - 2,864	Other Regional Contributions Total	14,811,920	249	14,812,169	14,896,941	-	14,896,941	100.6%	(84,772)	4,873,800
2355 Mill Road CFMP 982,971 1,559,000 2,541,971 803,440 145,000 944,840 37.3% 1,593,531 Alexandria Fire Department Burn Building / Training Facility 3,752,321 3,752,321 377,762 3,052,650 3,430,412 91,4% 321,909 - Alexandria Transit - DASH CFMP 1,256,729 154,500 1,411,229 636,296 445,501 1,101,797 78,1% 309,432 4,975,500 Archives Public Records and Archaeology Storage Expansion 150,000 150,000 150,000 160,100 68,139 - 68,139 - 88,174 76,550 44,576 81,128,704 2,654,692 66,3% 1,298,871 64,340 9,419 - 9,419 1,298,671 56,105 - 66,376 1,218,57,801 - - 76,301 - - 76,363 1,128,762 1,014,401 1,348,600 1,007,100 2,634 0,2% 1,035,624 98,730.00 - 6,689,892 3,546,601 1,024,558 41,2% 1,460,6246 98,730.00 -	Public Buildings									
Alexandria Fire Department Burn Bullding / Training Facility 3,752 321 3,753 361 1,256,750 1,66,354 1,288,71 5,515 5 Beatley Library Envelop Restoration 1,864,421 1,864,421 1,844,421 1,844,421 1,844,421 1,844,421 1,846,000 1,027,877 7,75,50 1,054,427 74,456 3,360,573 1,054,127 74,456 3,360,573 1,054,120 6,689,892 5,646,901 10,25					-	-	-			961,000
Alexandria Police CFMP 1,256,729 154,500 1,411,229 668,286 465,501 1,101,797 78,1% 309,432 4,975,500 Alexandria Transit - DASH CFMP 3,557,364 296,200 3,853,564 1,425,988 1,122,704 2,554,813 44.5% 18,88,41 544,300 Archives Public Records and Archaeology Storage Expansion 150,000 150,000 68,139 - 68,139 45,4% 81,861 - Beatley Library Envelope Restoration 18,84,421 1,864,421 1,384,403 504,412 1,839,306 98,7% 25,115 - Capital Planning & Building Assessment (Condition Assessment) 8,44,20 84,420 9,419 - 9,419 11,2% 75,001 - Capital Planning & Building Assessment (Condition Assessment) 13,86,000 100,000 1,486,000 1,027,877 77,550 1,105,427 74,4% 380,573 1,137,800 Capital Planning & Building Assessment (Condition Assessment) 22,651,829 2,00,000 24,851,829 6,698,982 3,546,601 10,245,583 41,2% 146,062,4			1,559,000							-
Aksandria Transit-DASH CFMP 3,557,364 296,200 3,853,564 1,425,988 1,128,704 2,564,692 66.3% 1,298,871 541,350 Archives Public Records and Archaeology Storage Expansion 150,000 150,000 68,139 - 68,139 98,7% 25,15 - Burke Branch Renovation 1,864,421 1,334,803 504,412 1,334,803 504,412 7,344 7,5001 - 68,139 - 2,614 7,7550 1,105,427 7,44% 380,573 1,137,800 Capital Planning & Building Assessment (Condition Assessment) 2,2651,829 2,200,000 2,451,829 6,699,962 3,546,601 10,247,722 90,6% 1,398,086 15,541,100 Curly Haior Facilities CFMP 12,365,17 220,796 14,876,913 10,818,21 2,659,407 13,476,227 90,6% 1,398,086 15,541,100 Courthouse CFMP 7,604,482 2,959,637 10,564,119 2,259,863 143,528 2,503,382 8,4% 2,748,572 - DCHS Consolidation and Co-Location 99,478,130										-
Archives Public Records and Archaeology Storage Expansion 150,000 68,139 - 68,139 46,4% 81,861 Beatley Library Envelope Restoration 1,864,421 1,864,421 1,334,893 504,412 1,839,419 11.2% 75,001 - Capital Planning & Building Assessment (Condition Assessment) 1,386,000 100,000 1,486,000 1,027,877 77,550 1,105,427 74,4% 380,573 1,137,800 Citly Facility Socurity Infrastructure CFMP 562,500 444,600 1,007,100 2,634 0.3% 1,004,466 - Citly Hail Renovation and HVAC Replacement 2,265,1629 2,200,000 24,851,829 6,698,982 3,546,601 10,245,583 41,2% 14,606,246 98,738,000 Citly Historic Facilities CFMP 14,366,117 520,796 14,876,913 10,818,221 2,699,637 13,340,771 3,339,242 - 3,389,242 100,0% 1,529 5,313,100 Outhouse PSC Socurity System Upgrade 3,340,771 3,339,472 - 3,339,242 - 5,714,352 98,6% 3,327,705 - E		1,256,729								
Beatley Library Envelope Restoration 1.864.421 1.864.421 1.334.893 504.412 1.839.306 98.7% 25.115 Burke Branch Renovation 84.420 84.420 9,419 - 9,419 11.2% 75.001 - Capital Planning & Building Assessment (Condition Assessment) 1.386.000 100,000 1.27,877 77.550 1.105.427 74.4% 380.573 1.137.800 Citly Hall Renovation and IVAC Replacement 22.651.829 2.200.000 24.851.829 6.689.982 3.546.601 10.245.583 41.2% 14.666.246 94.781.400 Courthouse CFMP 14.356.117 520.796 14.876.913 10.818.821 2.659.407 13.478.227 90.6% 13.98.686 15.541.100 Courthouse CFMP 7.604.482 2.959.637 10.564.119 2.559.364 129.3152 3.382.216 3.65.516 36.5% 6.711.603 12.974.00 Courthouse CFMP 3.340.771 3.340.771 3.340.771 3.340.22 - 5.714.352 96.9% 65.331 - - 5.714.352 <			296,200			1,128,704				541,350
Burke Branch Renovation 84.420 9,419 - 9,419 11.2% 75,001 Capital Planning & Building Assessment/ Colition Assessment/ 1,386,000 100,000 1,486,000 1,027,877 77,550 1,054,27 74.4% 380,573 1,137,800 City Facility Security Infrastructure CFMP 562,500 444,600 1,007,100 2,634 0.3% 1,004,466 - City Hall Renovation and HVAC Replacement 22,651,829 2,200,000 24,851,829 6,699,882 3,546,601 10,3478,227 90.6% 13,98,686 15,541,100 Courthouse CFMP 14,356,6117 520,796 14,876,913 10,818,221 2,659,407 13,478,227 90.6% 13,98,686 15,541,100 Courthouse CFMP 7,604,482 2,659,607 10,98,54 14,98,512 10,98,54 10,98,54 143,528 263,302 8.4% 2,748,572 - DCHS Consolidation and Co-Location 99,478,130 99,478,130 94,053,553 2,051,872 96,6% 3,372,705 - Elevator Replacement/Refurchibishment 5,779,683 5,774,352 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td>						-				-
Capital Planning & Building Assessment (Condition Assessment)1,386,00010,00001,486,0001,027,87777,5501,105,42774.4%380,5731,137,800City Facility Security Infrastructure CFMP562,500444,6001,007,1002,634-2,6340.3%1,004,466-City Hall Ronovation and HVAC Replacement22,651,6292,200,00024,851,8296,699,8923,546,60110,24,55341.2%14,606,24694,738,000Courthouse CFMP14,356,11752,079614,876,91310,818,8212,659,3641,233,1523,389,24290,6%1,398,68615,541,100Courthouse CFMP7,604,4822,959,63710,564,1192,559,3641,43,5282,553,3828,4%6,711,6031,297,400Courthouse CFMP3,340,7713,340,7713,349,742-3,339,242-3,339,242100.0%1,5295,313,100DCHS Consolidation and Co-Location99,478,13099,478,13099,478,13094,053,5532,051,87296,6%3,372,705Elerator Replacement/Refurbishment5,779,6835,779,6835,779,6835,714,352-5,714,35298,9%65,331-Elerator Coldge Burke Library Lower Level Renovation825,000825,00016,985,90016,93,91-1,489,3914,32%1,900,4095,867,800Emergency Power System Step Step Step Step Step Step Step Step						504,412				-
City Facility Security Infrastructure CFMP 562,500 444,600 1,007,100 2,634 - 2,634 0.3% 1,004,466 - City Hall Renovation and HVAC Replacement 22,651,829 2,200,000 24,851,829 6,698,982 3,546,601 10,245,833 41.2% 14,606,246 98,738,000 City Historic Facilities CFMP 14,356,117 520,756 14,876,913 10,818,821 2,259,364 129,3152 3,832,516 36.5% 6,711,603 12,97,400 Courthouse CFMP 7,604,482 2,959,0637 10,954 143,352 2,553,364 143,528 253,382 8.4% 2,748,572 - D DASH Upper Deck Repairs 3,340,771 3,340,771 3,339,242 100.0% 1,529 5,313,100 DASH Upper Deck Repairs 3,467,716 99,478,130 99,478,130 94,053,553 2,051,872 96,6% 3,372,705 - Elevator Replacement/Refurtivishment 5,779,683 5,774,352 9.6% 3,372,705 - - 5,874,352 9.6,6%3 3,42% 1,960,409						-				-
City Hall Renovation and HVAC Replacement 22,651,829 2,200,000 24,851,829 6,698,982 3,546,601 10,245,583 41.2% 14,606,246 98,738,000 City Historic Facilities CFMP 14,366,117 520,796 14,876,913 10,618,821 2,2659,407 13,878,227 90,6% 1,398,686 15,541,100 Courthouse CFMP 7,604,482 2,959,637 10,564,119 2,559,364 1,293,152 3,852,516 36,5% 6,711,603 1,297,400 Courthouse CFMP 3340,771 3,339,471 3,339,422 - 3,339,242 100,0% 1,529 5,313,100 DCHS Consolidation and Co-Location 99,478,130 94,053,553 2,051,872 96,054,25 96,6% 3,372,705 - Elven Coolidge Burke Library Lower Level Renovation 5,779,683 5,779,683 5,714,352 - 5,714,352 98,9% 66,333 - Ellen Coolidge Burke Library Lower Level Renovation 825,000 8,245,000 1,489,991 - 1,489,391 4,28% 49,080,435 - Emergency Power Systems						77,550				1,137,800
City Historic Facilities CFMP 14,366,117 520,796 14,876,913 10,818,821 2,659,407 13,478,227 90.6% 1,398,686 15,541,100 Courthouse CFMP 7,604,482 2,959,637 10,564,119 2,559,364 1,293,152 3,339,242 100.0% 1,529 5,313,100 DASH Upper Deck Repairs 3,340,771 3,340,771 3,339,242 - 3,339,242 100.0% 1,529 5,313,100 DCHS Consolidation and Co-Location 99,478,130 99,478,130 99,478,130 94,053,553 2,051,872 96,054 96,954 - 5,714,352 96,8% 65,331 - Elevator Replacement/Refurt/shment 5,779,683 5,714,352 96,9% 65,331 - Elmer Coolidge Burke Library Lower Level Renovation 825,000 16,985 2,580 19,955 2,4% 805,435 - Emergency Power Systems 1,980,116 1,489,684 3,449,800 1,489,391 - 1,489,391 4,32,5% 1,900,409 5,867,860 Emergency Power Systems 1,980,616						-				-
Courthouse CFMP 7,604,482 2,959,637 10,564,119 2,559,364 1,293,152 3,852,516 36,5% 6,711,603 1,297,400 Courthouse/PSC Security System Upgrade 3,340,771 3,340,771 3,339,242										
Courthouse/PSC Security System Upgrade 3,340,771 3,339,242 - 3,339,242 100.0% 1,529 5,313,100 DASH Upper Deck Repairs 366,964 2,635,000 3,001,954 109,854 143,528 253,382 8.4% 2,748,572 - DCHS Consolidation and Co-Location 99,478,130 94,053,553 2,051,872 - 5,714,352 98.6% 3,372,705 - Elevator Replacement/Refurbishment 5,779,683 5,779,683 5,714,352 - 5,714,352 98.9% 65,331 - Elmer Coolidge Burke Library Lower Level Renovation 825,000 825,000 16,985 2,580 1,489,391 43.2% 1,960,409 5,867,863 - Emergency Power Systems 1,960,116 1,489,684 3,449,800 1,489,391 - 1,489,391 43.2% 1,960,409 5,867,863 5,902,527 522,637 6,425,164 92.8% 498,788 9,420,800 Fire & Rescue CFMP 11,209,096 11,209,096 8,411,272 2,0657 8,431,930 75.2% 2,777,168 <td></td> <td></td> <td></td> <td>1 1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				1 1						
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DCHS Consolidation and Co-Location 99,478,130 94,78,130 94,053,553 2,051,872 96,105,425 96,6% 3,372,705 - Elevator Replacement/Refurtisisment 5,779,683 5,779,683 5,779,683 5,774,852 - 5,714,352 98,9% 65,331 - Elen Coolidge Burke Library Lower Level Renovation 825,000 825,000 16,985 2,24% 805,435 - Emergency Power Systems 1,960,116 1,489,684 3,449,800 1,489,391 - 1,489,391 43.2% 1,960,409 5,867,860 Energy Management Program 6,617,522 306,430 6,923,952 5,902,527 522,637 6425,164 92.8% 498,788 9,420,800 Fire & Rescue CFMP 11,209,096 11,209,096 11,224,774 383,565 1,608,339 75.2% 2,777,168 4,629,700 Fieet Building CFMP 2,147,657 2,147,657 1,224,774 383,565 1,608,339 74.9% 539,318 1,359,000 Freedom House Exterior Repairs 2,943,451 19,352,451 193,5						-				5,313,100
Elevator Replacement/Refurbishment 5,779,683 5,779,683 5,714,352 - 5,714,352 98.9% 66,331 Ellen Coolidge Burke Library Lower Level Renovation 825,000 16,985 2,580 19,565 2.4% 805,435 Elmen Coolidge Burke Library Lower Level Renovation 1,980,116 1,489,800 1,489,391 - 1,489,391 43.2% 1,900,409 5,867,800 Emergency Power Systems 0,617,522 306,430 6,923,952 5,902,527 522,637 6,425,164 92.8% 498,788 9,420,800 Fire & Rescue CFMP 11,209,096 11,209,096 11,224,774 20,657 6,431,930 7,52% 2,777,168 4,629,720 Fire & Rescue CFMP 2,147,657 12,47,765 12,47,74 383,565 1,608,339 74.9% 539,318 1,359,000 Fieed Building CFMP 2,147,657 12,47,74 383,565 1,608,339 74.9% 539,318 1,359,000 Gadsby's Tavem Restaurant Equipment 2,943,451 2,943,451 193,527 2,749,923 2,943,451 100.0%			2,635,000							-
Eller Coolidge Burke Library Lower Level Renovation 825,000 825,000 16,985 2,800 19,665 2.4% 805,435 - Emergency Power Systems 1,960,116 1,489,684 3,449,800 1,489,391 - 1,489,391 43.2% 1,960,409 5,867,860 Energy Management Program 6,617,522 306,430 6,922,525 5,902,527 522,657 6,425,164 92.8% 498,788 9,420,800 Fire & Rescue CFMP 11,209,096 11,209,096 8,411,272 20,657 8,431,930 75.2% 2,777,166 4,629,720 Firee dom House Exterior Repairs 2,147,657 12,4774 883,565 1,608,339 74.9% 539,318 1,359,000 General Services CFMP 16,200,699 360,600 - - 0,0% 360,600 - - 0,0% 360,600 - 0,0% 360,600 - 0,0% 360,600 - 0,0% 360,600 - 0,0% 360,600 - 0,0% 360,600 - 0,0% 360,600						2,051,872				-
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Energy Management Program 6.617,522 306,430 6.923,952 5.902,527 522,637 6,425,164 92.8% 498,788 9.420,800 Fire & Rescue CFMP 11,209,096 11,209,096 8,411,272 20,657 8,431,930 75.2% 2,777,166 4,629,720 Fire & Rescue CFMP 2,147,657 1,224,774 383,565 1,608,339 74.9% 539,318 1,359,000 Freedom House Exterior Repairs 2,147,657 1,244,774 383,565 1,608,339 74.9% 539,318 1,359,000 General Services CFMP 16,200,969 1,885,461 193,652 2,749,923 2,943,451 100.0% 0 846,000			4 400 55 -			2,580				
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General Services CFMP 16,200,969 1,885,461 18,086,430 15,120,227 291,448 15,411,675 85,2% 2,674,755 3,150,000		2,943,451	000 005		193,527	2,749,923	2,943,451		-	846,000
		40.000.000			-	-	-			-
неакп рерагляет СРМР - 289,967 55.8% 229,333 -						291,448				3,150,000
		410,299	103,001	519,300	289,967	-	289,967	55.8%	229,333	-

OP SectorPhysic Budget Budget <t< th=""><th></th><th></th><th></th><th>Total</th><th></th><th></th><th></th><th></th><th></th><th>Planned Future</th></t<>				Total						Planned Future
Landmark Fre Salam 200.27 4.000.00 4.200.27 2.98 0.0% 4.200.01 10.23 Marks Grange Discuss 2.980,78 18.370 3.3467.0 4.200.01 10.23 2.93.44 5.73.444 5.73.444 5.73.444 5.73.444 5.73.444 5.73.444 5.73.444 5.73.444 5.73.444 5.73.445 5.94.443 2.73.444 5.73.445 5.94.443 2.73.444 5.73.445 5.94.443 2.73.444 5.73.445 5.94.443 2.73.444 5.73.445 5.94.443 2.24.43 2.24.43 2.24.43 2.24.43 2.24.43 2.24.43 2.24.43 2.24.43 2.24.43 2.24.43 2.24.75 1.85.77 1.95.77 1.95.67 1.95.77 1.95.67 1.95.77 1.95.67 1.95.77 1.95.67 1.95.77 1.15.67 1.95.77 1.95.67 1.95.77 1.95.67 1.95.77 1.15.67 1.95.77 1.95.67 1.95.77 1.95.67 1.95.77 1.95.77 1.95.77 1.95.77 1.95.77 1.95.77 1.95.77 1.95.77 1.95.77	CIP Section/Project									Funding (FY 25 - 33)
Libery CPUP 266.738 185.700 3.064.38 2.273.046 - 2.273.046 5.9% 197.42 5.5 Mines Resum Provem Carcus Prove 125.54.75 300.049 3.07.322 2.27 5.9% 197.44 2.75 Mines Insert Carcus Prove 125.54.75 300.049 1.98.057 13.03.31 1.446.78 5.86.71 13.03.31 1.446.78 5.86.71 13.03.31 1.446.78 5.86.71 12.21.650 1.221.640 13.03.31 1.446.78 5.86.71 10.03.87 13.03.31 1.446.78 5.86.71 10.03.87 13.03.31 1.446.78 5.86.71 10.03.76 12.21.650 1.56.71 10.03.84 1.221.650 1.56.71 10.03.84 1.56.75 10.05.75 10.			•			Requisitions	1 (.)	1 17		19,351,300
March Segure Pieze and Gange Stackard Regar 1.50.481 9.99.300 11.480/F1 63.4807 4.1/44 67.6002 60.51 10.918.179 3.98 Meering Leafting Parentip Popel 220.000 220.000 220.000 220.000 220.001						-				8,542,300
Meral Heads Reschall Facility CMP 396:224 65:700 4.46.69.5 64:1.33 3.739.348 80.4% 1.95:73 2.71 Mine Howard Company 1.459.016 1.23.17.06 1.145.93 1.459.016						43 744				3,957,000
Mms Revard Campac Pelopic 1 12,516.475 300.009 12,87.494 12,30.316 11.459.033 80.4% 13,97.191 Paring Garagies CPM 12,2516.475 300.009 12,255.001 2,200.01										2,700,000
Municagi Lasilies Penning Project 250,000 250,000 221,443 - 231,443 92,2% 11,557 Office of the Simple Chair 11,300,017 2,000,07 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>2,700,000</td></td<>										2,700,000
Office of the Swint CFMF 14,556,216 3.237,591 17,556,692 10.37 8,691,125 60,5% 60,5% 80,5% <td></td> <td></td> <td>300,003</td> <td></td> <td></td> <td>1,555,510</td> <td></td> <td></td> <td></td> <td>-</td>			300,003			1,555,510				-
Parting Gauges CFMP 20.300 20.300 20.4 1.4 0.7 0.7 8.0.300 Root Reprisement Program 1.218.600 2.216.592 69.95 7.289.978 2.208.913 7.789.978 2.208.913 7.789.978 2.208.913 7.789.978 2.208.913 2.208.913 2.208.913 2.208.913 2.208.913 2.208.913 2.208.913 2.208.913			3 237 501			2 803 173				10,300,000
PSC fights 1218.000 114,167 1202,364 1,54,531 93,1% 40,09 Roof Replacement Program 3,34,210 3,34,210 2,35,221 331,106 1,61,614 3,52,529 6,94,4 42,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,705 4,71,807,776 7,71,87,776 7,71,717 7,71,717 7,71,776 7,71,776 7,71,776 7,71,776 7,71,776 7,71,776 7,71,776 7,71,7			0,201,001		0,001,002	2,000,110	0,001,120			10,000,000
Roof Registrement Program 9.354.210 9.354.210 7.211.28 1.716.614 9.927.39 90.4% 4.26.671 70.00 Transton Transing Transing Space 3.03.03 3.511.055 2.015.96 3.506.155 5.015.91 2.015.96 3.511.055 2.015.96 3.511.055 2.015.96 3.511.055 2.015.96 3.511.055 2.015.96 3.511.055 2.015.96 3.511.055 2.015.96 3.511.055 2.015.96 3.511.055 2.015.97 3.511.055 <td></td> <td></td> <td></td> <td></td> <td>114 167</td> <td>1 020 364</td> <td>1 134 531</td> <td></td> <td></td> <td></td>					114 167	1 020 364	1 134 531			
Tatication Taming Space 300,215 300,215 300,174 - 300,174 100,005 41 Wite Inventional Behler 3,46,063 5410,000 440,925 2,015,062 2,015,072 0,010,011,011,011,011,011,011,011,011,0										7,033,100
Value Anson Animal Sheler 3.458.083 161.200 3.581.005 - 3.511.005 77.6% F7.868 1.44 Paide Ball Guid Revolution 3.000.00 1.502.69.20 2.45.002 2.45.002 7.75.7% 77.87.7% 77.87.7% 77.87.7% 77.87.7% 77.87.7% 77.87.7% 77.87.7% 77.87.7% 77.87.7% 77.87.7% 77.97.7% 77.97.7% 77.97.7% 77.97.7% 77.97.7% 77.97.7% 77.97.7% 77.97.7% 77.97.7% 30.005.15 50.00						1,710,014				7,000,100
Witter Witter 31,00.000 14,02,00 20,05,000 2,165,022 99,99 59,41,078 Backe Buildings Told 282,766,47 33,607,609 293,08,280 77,76 77,77			161 200							1,409,000
Packet Buildings Total 282,706.671 33.671.600 285,982.80 198.271.631 282,483.730 27.75 77.95 79.757 79.757 79.957.700 20.705 Barcatian A, Park 1.576.560 11.726.50 917.266 37.706 964.332 60.5% 622.222 10.75 66.222.228 10.75 66.22 66.22 77.75 77.95			101,200	- 1 1	- / - /	2 015 006	- / - /			1,403,000
Bacertalin & Parks -			33 601 609							207.071.330
American with Disabilities At (JAA) Requirements 1.576.560 97.266 37.066 664.32 60.5% 622.228 11.076.500 Ball Court Rerovantors 2.232.113 7.267.660 73.056 2.346.613 97.7% 6.63.00 1.63.01 Ball Court Rerovantors 2.232.113 2.232.113 2.262.788 2.34.025 2.266.613 97.7% 6.63.00 1.63.01 Ball Court Rerovantors 1.357.611 1.030.422 2.243.07 6.68.625 7.17.1 1.357.981 602.1% 1.18.32 7.7 Cywide Parks Improvements Incl.Symptoments Plan 1.357.911 1.000.01 1.576.660 7.61.77 1.577.861 62.444 2.591.525 7.7 Community Matching Fand 1.476.413 1.476.413 1.278.060 7.63.77 0.596 1.630.068 7.63.73 62.966 7.63.93.44 1.63.04.03 5.63.23 1.63.05.06 7.63.74.44 8.63.34 1.63.05.08 7.63.74.44.03.08 6.64.83 6.64.83 8.63.74.83 6.64.83 8.63.74.83 6.64.83 8.63.74.83.44 7.65.74.44.04.06.84.04		202,700,077	00,001,000	230,300,200	130,321,001	20,420,700	224,000,070	10.170	11,301,310	201,011,000
Ahles Freid Ingovernents (m.S. Synthetic Turf) 114,56,139 7,678,669 720,054 8,357,624 7,07% 8,038,15 55,65 Ball Court Rowardsins 2,252,113 2,622,113 2,622,113 2,622,113 2,622,113 3,677,024 2,356,813 9,7% 66,303 82,2% 7,00,160 16,071 Chydans Martenance 1474,913 1,474,913 1,474,913 1,474,913 7,617,614 3,367,033 82,2% 7,00,160 7,00,177 1,357,341 92,1% 116,352 85,05 11,474,913 1,474,913 <t< td=""><td></td><td>1.576.560</td><td></td><td>1.576.560</td><td>917.266</td><td>37.066</td><td>954.332</td><td>60.5%</td><td>622.228</td><td>1.074.800</td></t<>		1.576.560		1.576.560	917.266	37.066	954.332	60.5%	622.228	1.074.800
Ball Court Renovations 2.2823,113 2.2823,113 2.2823,113 2.2827,81 2.482,027 6.8326 2.866,813 97,7% 66,300 167 Braddock Area 615,781 1.030,426 2.464,207 6.8326 2.682,218 1.832,218 1.832,218 7.91 3.571,038 8.32% 7.01,98 7.91 3.577,981 8.22% 7.01,982 7.91 3.577,981 8.21% 7.01,982 7.91 3.571,038 8.21% 7.71% 8.455,181 1.02,018 6.24% 2.381,25 7.71% 6.45,455 7.01,228 7.01,228 7.01,228 7.01,228 7.01,228 7.01,228 7.01,228 7.01,208 7.01,228										5,624,500
Bradex Area Plan Park 615.781 1.393.492 2.446.207 608.826 . 608.826 2.3.9% 1.937.281 Chynapar Recension Center CMP 4.141.236 4.411.236 4.141.236 1.779.804 78.173 3.57.181 62.1% 7.3.13 3.57.181 62.1% 1.164.913 1.578.81 62.1% 7.3.13 3.57.181 62.1% 7.3.13 3.57.181 62.1% 7.3.13 3.57.181 62.1% 1.164.92 7.57 1.577.81 62.1% 1.57.84 1.164.92 7.57 6.0.1% 7.57.281 7.57.381 5.57.14 5.57.28 4.57.57.14 5.55.2 4.57.54 4.57.55 6.6 5.57.94 6.6 5.57.94 6.55.2 2.6 7.57.58 2.6 7.57.58 2.6 7.57.58 2.6 7.57.58 2.6 7.57.58 2.6 7.57.54 2.55.52 7.57.54 4.52.52 7.57.54 4.52.52 7.57.54 4.52.52 7.57.54 4.53.53 4.52.52 7.57.54 1.66.52 5.6 6.57.56 6.57.56 6.57.56 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,676,300</td>										1,676,300
Chinagain Recreasion Center CFMP 4.411.28 4.411.28 2.000.725 1.670.313 3.671.038 8.8.2% 740.188 7.5 Cip Marina Maintenance 1.578.191 1.377.811 3.278.008 78.177 1.357.981 92.1% 11.893.825 75. Community Maintenance 1.558.151 10.00 1.369.151 3.069.086 7.501.36 1.200.186 62.4% 2.393.825 77. Douglas Centromy - Stemmost Improvementa num Restoration 1.020.72 4.262.894 1.569.966 7.83.3 4.417.96 62.964 1.877.800 1.078.000 1.569.966 7.83.3 4.447.99 60.955.82 2.269.891 1.224.683 7.83.3 4.447.80 6.85.314 1.268.521 420.92 2.25.4 40.03.37 3.37.10.85 5.4% 1.37.89.10 4.37.89 5.6% 1.224.683 7.65.78 4.60.984 2.295.91 1.224.683 7.65.39 2.261.757 4.262.881 7.61.784 5.4% 1.68.299 2.261.757 4.262.881 7.61.784 5.75.441 3.67.10.38 5.75.441 3.67.10.38			1 930 426			204,020				1,010,000
City Marina Maintenance 1,474,913 1,272,804 77,1 1,37,981 92,1% 1,38,28 55 Community Matching Fund 1558,1511 10,000 13,581,511 3,581,511 13,581,511 3,581,511 12,001,86 62,4% 2,28,322 77 Douglass Cernetery - Storwater Improvements and Restoration 132,000 1,78,000 4,006,071 63,632 64,638 54,458 54,4% 1,807,452 66 Community Matching Fund 1,877,800 1,910,000 43,028 59,200 10,258 5,4% 1,807,852 65,382 460,371 62,046,75 1,204,467 1,357,981 42,854 64,18 3,37 Four Mile Run Pair Pedetarins Intige Replacement 1,476,400 1,476,400 1,677,380 62,651 2,286,20 1,223,483 7,357,861 60,03 Old Toom Pool Reveation 1083,259 7,753,390 7,773,39 7,773,39 2,767,890 7,552,20 2,768,48 2,758,63 7,773,39 7,773,39 7,773,39 7,773,39 7,773,39 7,773,39 7,773,39			1,000,120			1 670 313				7,919,520
Clipwide Parks Improvements Plan 13,581 511 10,000 13,91,511 3,080,800 7,501,320 11,200,186 82,4% 2,391,325 7,70 Community Matching Fund 1555,253 465,518 1,200,75 2,004,675 1,507,370 62,596 1569,996 78,3% 434,709 Douglass Center Netroprovements and Relovation 132,000 1,778,000 1,306,071 691,436 27,4946 866,332 61.8% 539,689 339,689 339,689 339,689 339,689 339,689 339,689 339,689 339,689 339,689 344,709 440,6071 691,436 224,946 866,332 61.8% 539,689 339,689 339,70 440,431 443,400 443,440 440,431 122,846 7,375,389 7,257,389 7,257,389 7,257,389 7,257,389 7,257,389 7,257,389 2,257,314,441,41 42,973 440,431 2,275 104,262 6,81 425,944 41,441,41 42,920 8,75 42,85,923 42,83,982 32,83 12,25,46,41 12,24,649 87,										532,300
Community Maching Fund 555,235 465,518 1,200,752 242,809 65 425,894 41,7% 594,859 R0 Douglass Centery - Storwater Improvements and Restoration 132,000 1,78,000 1,900,000 43,028 59,920 102,548 5,4% 1,807,452 66 Fort Ward Management Plan Improvements and Restoration 1,878,800 1,076,800 596,820 102,2548 5,4% 1307,452 66 536,859 3,93 Four Malk Run Park Pedetarian Bridge Replacement 1,878,800 1,078,308 2,881,157 4,822,328 7,517,145 95,4% 538,344 Holmes Run Trail Pood Damage Reparc (Siles 2 and 3) 7,875,388 2,891,157 4,822,328 7,517,045 95,4% 538,344 Open Space Acquisition and Develop. 20,766,968 7,087,698 7,275,388 242,069 5,705,461 89,5% 1,832,032 3,823 Parkic Nenry Synthets Tur Field and Outdoor Play Features 1,907,698 6,338,663 6,468,869,07 9,45,54 6,551,441 9,4% 3,837,122 Parark Anvancements Plane Kenny Store Center			10 000							764,800
Douglas MacAthur School - Recreation & Parks Programming Space 2.004.675 1.507.370 62.566 1.569.966 79.3% 434.709 Douglas Cancenter - Stormwaler Inprovements and Inprotect and Inprovements and Inprovements and Inproveme										800,000
Decigas Cenetery - Stormwater Improvements and Restoration 132.000 1.778.000 1.910.000 43.028 59.520 102.548 5.4% 50.362 3.94 Fort Ward Management Plan Improvements and Restoration 1.406.071 1.406.071 51.436 274.946 866.382 61.6% 53.983 3.94 Homes Run Trail Flood Damage Repair (Sites 2 and 3) 1.678.800 1.678.800 958.551 2.85.521 4.82.032 82.2% 104.282 5.00 Holmes Run Trail Flood Damage Repair (Sites 2 and 3) 1.683.529 1.853.529 2.853.32 1 2.85.332 4.85.332 4.85.332 4.353.32 4.37.97.926 0.01 0.00 6.640 394.792 401.431 27.2% 4.07.299 8.81 Open Space Acquisition and Develop. 2.076.0966 2.354.871 23.157.77 20.67.9684 6.935.563 6.462.858 242.090 5.705.467 80.7% 1.862.812 3.92 Patric Henry Synthetic Turl Field and Outdoor Play Features 4.371.423 4.371.423 2.452.973 1.498.637 3.951.610 90.4% 4.198.13			100,010							-
Fort Ward Maragement Plan Inglementation 1,406,071 591,436 274,946 866,382 61,6% 539,869 3,91 Horms Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge 566,314 586,314 195,511 226,423 7,2% 450,337 556,332 162,328 7,17,14 594,343 556,332 162,328 7,17,14 594,343 556,332 162,329 226,332 128,332 26,337,77,97,926 500,000 10,72,969 8,81 000 167,800,001 12,72,84 10,72,969 8,81 000,000 16,78,909 7,25 20,676,694 89,5% 2,436,002 3,28 3,28 21,315,777 20,676,969 7,676,680 3,432,412 2,452,71 1,436,307 3,51,610 90,766,768 8,635,653 6,465,907 9,45,34 6,551,441 9,44% 387,22 20,769,964 49,78,742 2,452,71 1,436,437 3,51,610 90,4% 419,813 20,200,900 1,298,700 1,298,703 3,91,610 9,444 419,813 20,200,900 2,291,91,613,314,238 6,551,441 9,49			1 778 000							695,000
Four Mile Run Park Peaksrian Bridge Replacement 14778,800 1678,800 956,562 269,901 1.228,403 73.2% 450,337 Holmes Run Trail Flood Damage Repair (Slies 2 and 3) 7,875,389 7,875,389 2,661,757 4,262,288 7,517,045 95,4% 388,344 Neighborhood Pool Demolition and Conversion 1,082,259 1,083,259 2,861,757 4,262,288 7,517,045 95,4% 388,344 Old Town Pool Renovation 1,474,400 6,640 394,792 401,431 2,72% 10,72,969 8,23 Open Space Acquisition and Develop. 20,760,906 2,354,871 23,314,877 20,673,698 220,673,694 89,5% 5,462,858 242,609 5,705,467 80,37% 13,82,231 3,98 Patrick Hemry Synthetic Turf Field and Outdoor Play Features 4,371,423 4,437,1423 2,456,907 4,144 94,454 6,514,41 94,454 6,514,41 94,454 6,514,41 94,454 6,514,41 94,454 6,375,456 6,756,562 6,756,562 6,756,562 6,756,562 6,756,562 6,756,562 6,756,562<			1,770,000							3,919,700
Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge 586,314 596,314 195,511 286,521 482,032 82.2% 104,282 5,00 Noighborhood Pool Demolition and Conversion 1,083,259 2.691,757 4,825,282 1 285,332 26.3% 797,926 107,029 8.81 Open Space Acquisition and Develop. 1,047,4400 1,474,400 6.640 394,792 20,678,694 89.5% 2.23,67,029 8.81 Open Space Acquisition and Develop. 7,076,096 2,354,871 23,115,777 20,678,696 7425 20,678,694 89.5% 2.23,63,023 3.29 Park Renovations CFMP 7,067,698 7,076,698 7,076,696 7,056,610 94,534 6,575,866 67,6% 32,4374 2,115 7,712,429 9,77 9,705,474 1,498,637 3,951,610 94,447 1,913 99,8% 1,229,437 99,8% 1,229,437 2,2297 4,00 Playtiour Manenance of the Urban Forest 1,298,700 1,281,411 14,902 1,296,403 99,8% 1,229,71 9,006										0,010,100
Holmes Run Trail Flood Damage Repair (Sites 2 and 3) 7.875.389 7.875.389 2.681.757 4.825.288 7.517.045 95.4% 358.344 Noighborthood Pool Demolition and Conversion 1.083.259 1.083.259 2.061.757 4.825.288 7.517.045 95.4% 358.344 Old Town Pool Renovation 1.474.400 6.640 394.792 401.431 22.7% 1.072.969 8.81 Open Space Acquisition and Develop. 20.766.906 2.354.871 23.115.777 20.675.6647 80.7% 1.362.231 3.92 Patrick Henry Synthetic Turf Field and Outdoor Play Features 4.371.423 2.452.973 1.486.637 3.951.610 90.4% 419.813 Paractick Maintry Synthetic Turf Field and Outdoor Play Features 1.288.700 1.289.700 1.284.438 6.571.847 90.9% 2.279 40.07 Proactick Maintenance of the Urban Forest 1.288.700 1.284.71 1.486.214 1.462.11 1.492.438 6.571.443 90.9% 1.172.94.29 97.7 Public Pools 1.090.000 50.000 1.288.700 1.285.141 1.462.11										5,000,000
Neighborhood Pool Demolition and Conversion 1083.259 285.332 1 285.332 28.332 797.286 8.81 Old Town Pool Removation 1474.400 1474.400 6.460 394.772 20.673.664 805.5% 2.436.082 3.22 3.23 3.23 3.24 3.24 3.22 3.23 3.24 3.24 3.22 3.23 3.22 3.23 3.24 2.15 2.248.64 10.83 2.48.73 3.49.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93.86 3.93										-
Old Town Pool Removation Open Space Acquisition and Develop. 1.474.400 1.474.400 6.640 394.792 401.431 27.2% 1.072.698 8.3.2 Park Renovations CFMP 7.067,698 2.354.871 23.115.777 20.679.6994 78.057.698 7.067,698 5.462.858 242.609 5.705.467 88.07% 1.382.231 3.90 Patrick Hemry Synthetic Turl Field and Outdoor Play Features 4.371.423 4.371.423 2.452.073 1.498.637 3.951.610 90.4% 419.813 1.22 Patrick Hemry Synthetic Turl Field and Outdoor Play Features 1.000.000 1.000.000 675.626 - 675.626 67.6% 324.374 2.11 Prevent In Parks 1.000.000 1.208,700 1.281.411 1.492 1.296.403 99.8% 2.297 4.01 Public At Conservation Program 401.800 401.800 261.658 22.865 284.543 70.87.980 40.737.42.91 40.07 Public At Conservation Program 1.000.800 77.16.380 6.607.859 6.28.771 7.236.630 98.8% 47.97.9 30.00										
Open Space Acquisition and Develop. 20,760,966 2,354,871 22,115,777 20,679,869 725 20,679,664 80,5% 2,236,002 3,23 Park Recreation Center 7,067,698 7,067,698 7,067,698 6,428,58 24,2609 5,756,467 80,7% 4,337,122 3,90 Patrick Henry Synthetic Turf Field and Outdoor Play Features 4,371,423 4,371,423 2,452,973 1,498,637 3,951,610 90,4% 419,813 Pavement in Parks 1,000,000 67,5626 - 67,5626 80,7% 2,24,94,99 9,77 Proactive Maintenance of the Urban Forest 1,298,700 1,298,700 1,298,700 1,214,11 1,499 2,266,403 90,3% 2,297 4,00 Public Ard Conservation Program 401,800 401,800 20,676,565 22,8643 70,8% 117,257 50,000 - - 0,0% 50,000 - - 0,0% 50,000 - - 0,0% 50,000 - - 0,0% 50,000 - - 0,0% 50,						394,792				8,814,600
Partick Henry Recreation Center 7.067.688 7.067.688 5.462.688 242.099 5.765.467 8.07% 1.362.231 3.92 Patrick Henry Synthetic Turf Field and Outdoor Play Features 4.371.423 4.371.423 2.452.973 1.498.637 3.951.610 90.4% 419.813 Patrick Henry Synthetic Turf Field and Outdoor Play Features 1.000.000 675.626 - 675.626 80.76% 324.374 2.155 Playground Renovations CFMP 7.892.291 813.000 8.075.821 6.793.424 182.438 6.975.626 80.76% 324.374 2.155 Public ArC Conservation Program 1.298.700 1.298.700 1.281.411 149.992 1.296.403 99.8% 2.2.97 4.01 Public ArC Conservation Program 1.626.214 1.626.214 1.642.113 16.030 1.478.143 90.9% 148.071 1.3.0 Recreation Center Market Response and Program Support 5.00.000 500.000 - - 0.0% 50.000 Restorm Reovations 1.900.800 7.718.360 6.877.859 628.711 7.2			2.354.871							3.292.000
Patrick Henry Recreation Center 6.338,563 6.438,6907 94,534 6.551,441 94,4% 387,122 Patrick Henry Synthetic Turf Field and Outdoor Play Features 4.371,423 2.452,973 1.498,637 3.951,610 90,4% 419,133 Pavement in Parks 1.000,000 1.000,000 6.756,26 6.76,5% 3.24,374 2.16 Procactive Minitenance of the Urban Forest 1.298,700 1.281,411 14.992 1.296,403 99,8% 2.297 4.00 Public Pools 1.626,2145 1.626,214 1.626			_,							3,907,100
Patrick Henry ⁶ Synthetic Turf Field and Outdoor Play Features 4.371.423 4.371.423 2.452.973 1.498.637 3.951.610 90.4% 413.1 Pawement in Parks 1.000.000 675.626 67.6% 324.374 2.15 Playground Renovations CFMP 1.298.700 1.298.70<										-
Parament in Parks 1.000.000 1.000.000 1.000.000 675.626 - 675.626 67.76% 324.374 2.15 Playground Renovations CFMP 7.892.291 813.000 8,705.291 6,733.424 182.438 6,975.862 80.1% 1.729.429 9,72 Public Art Conservation Program 401.800 401.800 261.658 22.885 284.543 70.8% 117.257 55 Public Pools 1.626.214 1.426.714 1.426.714 1.462.614 1.626.214 1.626.714 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.214 1.626.2171 7.236.630 93.8% 479.730 30.00 Recreation Center Market Response and Program Support 500.000 500.000 347.982 75.89 423.221 84.6% 76.779 Restroom Renovations 1.900.800 721.813 2.766.677.652.99										-
Playground Renovations CFMP 7,882,291 813,000 8,705,291 6,733,424 182,438 6,975,862 80.1% 1,729,429 9,77 Proactive Maintenance of the Urban Forest 1,298,700 1,298,700 1,281,411 14,992 1,296,403 99,8% 2,297 4,00 Public Art Conservation Program 401,800 401,800 261,658 22,485 70,8% 11,7257 75 Public Pools 1,626,214 1,626,214 1,626,214 1,462,113 16,030 1,478,143 90,9% 148,071 1,30,00 Recreation Center SCFMP 7,716,360 7,716,360 6,607,859 628,771 7,236,630 93,8% 479,730 30,00 Rebristor Center ScFMP 7,00,000 1,900,800 721,831 2,760 724,251 84,6% 76,779 Shared-Use Paths 891,357 200,000 1,901,357 732,519 - 748,296 65,2% 398,781 86 Torpedo Factory Art Center CFMP 2,539,353 75,200 2,614,553 2,366,470 38,196						-		67.6%		2,192,600
Proceive Maintenance of the Urban Forest 1,298,700 1,298,700 1,281,411 14,992 1,296,403 99,8% 2,297 4,01 Public Art Conservation Program 401,800 401,800 261,658 22,885 284,543 70,8% 117,257 57 Public Pools 1,626,214 1,626,214 1,626,214 1,626,214 1,626,114 16,005 1,478,143 90,9% 148,071 1,33 Recreation Center Market Response and Program Support 7,716,360 67,716,360 662,871 7,236,630 93,8% 479,730 30,00 Recreation Center SCMP 7,716,360 1,900,800 721,831 2,760 724,591 88,1% 1,176,209 88 Robinson Terminal Promenade Railing 500,000 500,000 347,382 75,839 423,221 84,6% 76,779 Shared-Use Paths 891,357 200,000 1,091,357 732,519 67,1% 358,838 60 Soft Surface Traits 1,147,087 1,147,087 748,296 - 748,296 52,9% 398,44 </td <td>Playaround Renovations CFMP</td> <td></td> <td>813.000</td> <td></td> <td></td> <td>182.438</td> <td></td> <td>80.1%</td> <td></td> <td>9,721,200</td>	Playaround Renovations CFMP		813.000			182.438		80.1%		9,721,200
Public Art Conservation Program 401,800 401,800 261,658 228,85 284,543 70,8% 117,257 57 Public Pools 1,626,214 1,626,214 1,626,214 1,620,000 - - 0.0% 50,000 Recreation Center Market Response and Program Support 50,000 7,716,360 6,607,859 682,771 7236,630 93,8% 479,730 30,00 Restroom Renovations 1,900,800 7,716,360 6,607,859 628,771 7236,630 93,8% 479,730 30,00 Restroom Renovations 1,900,800 7,716,360 6,607,859 628,771 723,619 81,8% 1,176,209 87 Soft Surface Trails 1,917,087 748,296 65,2% 398,791 88 86 77,76 88 98,793 30,00 87,748 296,6470 38,196 2,404,666 92,0% 209,887 17,06 Torpedo Factory Art Center CFMP 2,539,353 75,200 2,614,553 2,366,470 38,196 2,404,666 92,0% 2,07,824 1,	Proactive Maintenance of the Urban Forest	1,298,700		1.298.700	1.281.411	14,992	1.296.403	99.8%	2.297	4,011,300
Public Pools 1,626,214 1,626,214 1,626,214 1,462,133 16,030 1,478,143 90.9% 148,071 1,30 Recreation Center Market Response and Program Support 50,000 50,000 50,000 - - - 0.0% 50,000 Recreation Centers CFMP 7,716,360 6,607,859 628,771 7,236,630 93.8% 479,730 30.06 Rebinson Terminal Promenade Railing 500,000 347,382 2,760 724,591 38.1% 1,176,209 87 Shared-Use Paths 891,357 200,000 1,091,357 732,519 - 732,519 65.2% 398,791 80 Soft Surface Trails 1,147,087 1,147,087 748,296 - 749,296 65.2% 398,791 80 Torpedo Factory At Center CFMP 2,539,353 75,200 2,718,748 560,480 93,444 653,924 44.0% 2,075,824 1,55 Warwick Pool Renovation 2,684,445 2,684,445 - 2,684,445 0.00,9% 0 0				401.800			284,543	70.8%	117.257	571,500
Recreation Center Market Response and Program Support 50,000 - - - - 0.0% 50,000 Recreation Centers CFMP 7,716,360 7,716,360 7,716,360 7,716,360 6,607,859 628,771 7,236,630 93,8% 479,730 30,00 Restroom Renovations 1,900,800 721,831 2,760 724,591 38,1% 1,176,209 87 Robinson Terminal Promenade Railing 500,000 500,000 347,382 75,839 423,221 84,6% 76,779 Shared-Use Paths 891,357 200,000 1,091,357 732,519 - 742,296 65.2% 398,791 80 Soft Surface Trails 1,147,087 748,296 - 748,296 65.2% 398,791 80 Torpedo Factory At Center CFMP 2,539,353 75,200 2,2614,553 2,366,470 38,196 2,404,666 92.0% 209,887 17.00 Torpedo Factory At Center Revitalization 77,448 1,555,000 2,729,748 560,400 3,444 653,924 24.0% <td></td> <td></td> <td></td> <td>1,626,214</td> <td></td> <td></td> <td></td> <td>90.9%</td> <td></td> <td>1,302,500</td>				1,626,214				90.9%		1,302,500
Recreation Centers CFMP 7,716,360 7,716,360 6,607,859 628,771 7,236,630 93,8% 479,730 30,067 Restroom Renovations 1,900,800 1,900,800 721,831 2,760 724,591 38,1% 1,76,209 30,07 Robinson Terminal Promenade Railing 500,000 347,382 27,839 423,221 84,6% 76,779 Shared-Use Paths 891,357 200,000 1,091,357 732,519 - 732,519 66,2% 398,791 868,338 66 Torpedo Factory Art Center CFMP 2,539,353 75,200 2,614,553 2,366,470 38,196 2,404,666 92,0% 209,887 17,05 Torpedo Factory Art Center CFMP 2,539,353 75,200 2,614,553 2,366,470 38,196 2,404,666 92,0% 209,887 17,05 Torpedo Factory Art Center Revitalization 774,748 1,955,000 2,729,748 560,460 93,444 653,924 4,4% 376,526 3,775 0,268,445 - 2,684,445 100,0% 0 0 <td>Recreation Center Market Response and Program Support</td> <td>50.000</td> <td></td> <td>50.000</td> <td></td> <td>-</td> <td>-</td> <td>0.0%</td> <td>50,000</td> <td>-</td>	Recreation Center Market Response and Program Support	50.000		50.000		-	-	0.0%	50,000	-
Robinson Terminal Promenade Railing 500,000 500,000 347,382 75,839 423,221 84,6% 76,779 Shared-Use Paths 891,357 200,000 1,091,357 732,519 - 732,519 65,2% 398,791 68 Soft Surface Trails 1,147,087 748,296 65,2% 398,791 68 76,779 78 78 732,519 - 743,296 65,2% 398,791 68 77 78 79 79 79 79 79 79 79 79 79 732,519 - 743,296 65,2% 398,791 70 74 748,296 6,705,555 6,265,462 63,467 38,196 2,404,666 92,0% 209,887 17,00 74,748 1,955,000 2,729,748 560,480 93,444 653,924 2,40% 2,675,824 1,54 76,829 94,4% 2,675,824 1,54 76,829 94,4% 376,627 3,76 76,775 1,53 1,708,8445 - 2,684,445 -	Recreation Centers CFMP	7,716,360		7,716,360	6,607,859	628,771	7,236,630	93.8%	479,730	30,089,990
Shared-Use Paths 891,357 200,000 1,091,357 732,519 - 732,519 67,1% 588,383 66 Soft Surface Trails 1,147,087 1,147,087 748,296 - 732,519 67,1% 588,383 66 Soft Surface Trails 1,147,087 748,296 - 749,296 65,2% 398,791 80 Torpedo Factory At Center CFMP 2,539,353 75,200 2,614,553 2,366,470 38,196 2,404,666 92,0% 209,887 17,00 Toreedo Factory At Center Revitalization 774,748 1,955,000 2,729,748 560,480 93,444 653,924 44,0% 2,075,824 1,55 Warwick Pool Renovation 2,684,445 2,684,445 - 2,684,445 100,0% 0 Water Management & Irrigation 1,917,200 1,917,200 1,917,200 1,917,200 1,917,200 1,917,200 287,118 74,7% 97,182 56 Windmill Hill Park Improvements 7,009,171 5,646,100 12,655,271 6,196,104 51,924	Restroom Renovations	1,900,800		1,900,800	721,831	2,760	724,591	38.1%	1,176,209	873,900
Soft Surface Trails 1,147,087 1,147,087 748,296 - 748,296 55.2% 398,791 80 Torpedo Factory At Center CFMP 2,539,353 75,200 2,614,553 2,366,470 38,196 92.0% 209,887 17,000 Torpedo Factory At Center CFMP 774,748 1,955,000 2,729,748 560,480 93,414 653,924 24.0% 2,075,824 1,55 Toree & Shrub Capital Maintenance 6,705,585 6,705,585 6,265,462 63,497 6,328,959 94,4% 376,626 3,76 Water Management & Irrigation 1,917,200 1,706,624 3,250 1,709,874 89.2% 207,326 1,33 Water Management & Irrigation 1,917,200 1,917,200 1,706,624 3,250 1,709,874 89.2% 207,326 1,33 Water Management & Irrigation 1,917,200 1,917,200 1,917,06 34,300 268,148 1,820 287,118 74,7% 97,182 56 Windmill Hill Park Improvements 7,009,171 5,646,100 12,655,271	Robinson Terminal Promenade Railing	500,000		500,000	347,382	75,839	423,221	84.6%	76,779	-
Torpedo Factory Art Center CFMP 2,539,353 75,200 2,614,553 2,366,470 38,196 2,404,666 92.0% 20,887 17,05 Torpedo Factory Art Center Revitalization 774,748 1,955,000 2,729,748 560,480 93,444 635,924 2,0% 2,075,824 1,55 Tree & Shrub Capital Minimtenance 6,705,585 6,265,585 6,265,462 63,497 6,32,924 24,0% 2,075,824 1,57 Wark Kool Renovation 2,684,445 2,684,445 - 2,684,445 100.0% 0 Water Management & Irrigation 1,917,200 1,917,200 1,706,624 3,250 1,709,874 89,2% 207,326 1,337 Water Management & Irrigation 1,917,200 1,016,624 3,250 1,709,874 89,2% 207,326 1,337 Water Management & Irrigation 384,300 268,198 18,920 287,118 74,7% 97,182 56 Windmill Hill Park Improvements 364,000 16,521,000 - - 0.0% 16,521,000 Recr	Shared-Use Paths	891,357	200,000	1,091,357	732,519	-	732,519	67.1%	358,838	609,200
Torpedo Factory Art Center Revitalization 774,748 1,955,000 2,729,748 560,480 93,444 653,924 24.0% 2,075,824 1,54 Tree & Shrub Capital Maintenance 6,705,585 6,705,585 6,205,682 63,497 6,328,959 94.4% 376,626 3,77 Warwick Pool Renovation 2,684,445 2,684,445 2,684,445 - 2,684,445 1,000% 0 Water Management & Irrigation 1,917,200 1,917,200 1,706,624 3,250 1,709,874 89.2% 207,326 1,37 Water Management & Irrigation 384,300 384,300 268,198 18,920 287,118 74.7% 97,182 56 Windmill Hill Park Improvements 7,009,171 5,646,100 12,655,271 6,196,104 51,924 6,248,028 49.4% 6,407,243 E. Simpson Park Ball Field Renovation 16,521,000 - - 0.0% 16,521,000 Recreation & Parks Total 154,934,395 15,228,115 170,162,510 100,192,088 19,474,964 119,667,052 70.3%	Soft Surface Trails	1,147,087		1,147,087	748,296	-	748,296	65.2%	398,791	803,000
Tree & Shrub Capital Maintenance 6,705,585 6,705,585 6,265,462 63,497 6,328,959 94,4% 376,626 3,76 Warwick Pool Renovation 2,684,445 2,684,445 2,684,445 - 2,684,445 100,0% 0 Water Management & Irrigation 1,917,200 1,706,624 3,250 1,709,874 89,2% 207,326 1,337 Water Management & Irrigation 1,917,200 1,706,624 3,250 1,709,874 89,2% 207,326 1,337 Water Management & Irrigation 384,300 384,300 268,198 18,920 287,118 74,7% 97,182 560 Windmill Hill Park Improvements 7,009,171 5,646,100 12,655,271 6,196,104 51,924 6,407,243 560 E. Simpson Park Ball Field Renovation 16,521,000 - - 0.0% 16,521,000 Recreation & Parks Total 154,934,395 15,228,115 170,162,510 100,192,088 19,474,964 119,667,052 70.3% 50,495,458 118,565 Sanitary Severs C	Torpedo Factory Art Center CFMP	2,539,353	75,200	2,614,553	2,366,470	38,196	2,404,666	92.0%	209,887	17,099,578
Warrick Pool Renovation 2,884,445 2,684,445 - 2,884,445 100.0% 0 Water Management & Irrigation 1,917,200 1,917,200 1,917,200 1,706,624 3,250 1,709,874 89.2% 207,326 1,37 Water Management & Irrigation 384,300 384,300 288,198 18,920 287,118 74.7% 97,182 56 Windmill Hill Park Improvements 7,009,171 5,646,100 12,655,271 6,196,104 51,924 6,407,243 56 E. Simpson Park Ball Field Renovation 16,521,000 - - 0.0% 6,621,000 - - 0.0% 50,495,458 118,565 Sanitary Severs 154,934,395 15,228,115 170,162,510 100,192,088 19,474,964 119,667,052 70.3% 50,495,458 118,565 Capital Support of CSO Mitigation Projects 1,355,990 - - - 0.0% 1,355,990	Torpedo Factory Art Center Revitalization	774,748	1,955,000	2,729,748	560,480	93,444	653,924	24.0%	2,075,824	1,545,000
Water Management & Irrigation 1,917,200 1,917,200 1,706,624 3,250 1,709,874 89.2% 207,326 1,337 Waterfornt Parks CFMP 384,300 384,300 268,198 18,920 287,118 74.7% 97,182 55 Windmill Hill Park Improvements 7,009,171 5,646,100 12,655,271 6,196,104 51,924 6,248,028 49.4% 6,407,243 76,407,243 76,407,243 76,407,243 76,407,243 76,407,243 76,407,243 76,407,243 76,407,243 76,921,000 76,762,703 76,364,100 16,521,000 76,762,703 76,364,100 16,521,000 76,374,162,100 76,374,162,163,163,163,163,162,163,163,163,163,163,163,163,163,163,163	Tree & Shrub Capital Maintenance	6,705,585		6,705,585	6,265,462	63,497	6,328,959	94.4%	376,626	3,780,900
Waterfront Parks OFMP 384,300 384,300 268,198 18,920 287,118 74.7% 97,182 56 Windmill Hill Park Improvements 7,009,771 5,646,100 12,655,271 6,196,104 51,924 6,248,028 49,4% 6,407,243 56 E. Simpson Park Ball Field Renovation 16,521,000 - - 0.0% 16,521,000 - - 0.0% 16,521,000 Recreation & Parks Total 154,934,395 15,228,115 170,162,510 100,192,088 19,474,964 119,667,052 70.3% 50,495,458 118,565 Sanitary Severes 1,355,990 - - - 0.0% 1,355,990	Warwick Pool Renovation	2,684,445		2,684,445	2,684,445	-	2,684,445	100.0%	0	-
Windmill Hill Park Improvements 7,009,171 5,646,100 12,655,271 6,196,104 51,924 6,248,028 49.4% 6,407,243 E. Simpson Park Ball Field Renovation 16,521,000 16,521,000 - - 0.0% 16,521,000 Recreation & Parks Total 154,934,395 15,228,115 170,162,510 100,192,088 19,474,964 119,667,052 70.3% 50,495,458 118,565 Sanitary Sewers Capital Support of CSO Mitigation Projects 1,355,990 - - - 0.0% 1,355,990	Water Management & Irrigation			1,917,200		3,250	1,709,874	89.2%	207,326	1,372,200
E. Simpson Park Bail Field Renovation 16,521,000 16,521,000 16,521,000 Recreation & Parks Total 154,934,395 15,228,115 170,162,510 100,192,088 19,474,964 119,667,052 70.3% 50,495,458 118,58 Sanitary Sewers Capital Support of CSO Mitigation Projects 1,355,990 1,355,990 - - 0.0% 1,355,990										587,800
Recreation & Parks Total 154,934,395 15,228,115 170,162,510 100,192,088 19,474,964 119,667,052 70.3% 50,495,458 118,56 Sanitary Severs Capital Support of CSO Mitigation Projects 1,355,990 - - - 0.0% 1,355,990	Windmill Hill Park Improvements		5,646,100	12,655,271	6,196,104	51,924	6,248,028		6,407,243	-
Sanitary Sewers Capital Support of CSO Mitigation Projects 1,355,990 - - 0.0% 1,355,990		16,521,000			-	-	-	0.0%	16,521,000	-
Capital Support of CSO Mitigation Projects 1,355,990 0.0% 1,355,990	Recreation & Parks Total	154,934,395	15,228,115	170,162,510	100,192,088	19,474,964	119,667,052	70.3%	50,495,458	118,581,288
	Sanitary Sewers									
					-	-	-			-
	Citywide Sewershed Infiltration & Inflow	15,960,086	4,125,000	20,085,086	13,464,588	175,995	13,640,582	67.9%	6,444,504	-
			3,500,000			905,578				4,130,000
Combined Sever Separation Projects 2,896,158 2,896,158 2,797,821 - 2,797,821 96.6% 98,337	Combined Sewer Separation Projects	2,896,158		2,896,158	2,797,821	-	2,797,821	96.6%	98,337	-

			Total						Planned Future
CIP Section/Project	Allocated Budget	Unallocated Budget	Appropriated-to- Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended (\$)		Total Available Balance	Funding (FY 25 - 33
Combined Sewer System (CSS) Permit Compliance	8,219,750	365,690	8,585,440	7,696,810	58,799	7,755,609	90.3%	829,831	
Combined Sewer Wet Weather Mitigation	1,500,000	2,500,000	4,000,000	723,519	584,116	1,307,635	32.7%	2,692,365	9,000,000
Holmes Run Trunk Sewer	3,365,000	5,637,000	9,002,000	2,656,911	83,600	2,740,511	30.4%	6,261,489	
Reconstructions & Extensions of Sanitary Sewers	15,996,807	-,,	15,996,807	14,074,432	175,469	14,249,901	89.1%	1,746,906	8.100.000
Sanitary Sewer Asset Renewal Program	9,653,498	4,250,000	13,903,498	6,305,201	2,580,427	8,885,628	63.9%	5,017,870	31,500,000
Sanitary Sewer Stream Crossing Protection	-	1,125,000	1,125,000	-	-	-	0.0%	1,125,000	4,749,200
Sanitary Sewer Wet Weather Mitigation	3,000,000	500,000	3,500,000	-	1	1	0.0%	3,499,999	6,500,000
Wet Weather Management Facility		4,500,000	4,500,000	-	-	-	0.0%	4,500,000	-
Sanitary Sewers Total	68,596,299	27,858,680	96,454,979	53,710,494	4,563,985	58,274,479	60.4%	38,180,500	63,979,200
Stormwater Management									
Braddock and West Flood Management	198,000		198,000	197,011	-	197,011	99.5%	989	
City Facilities Stormwater Best Management Practices (BMPs)	250,000	1,383,000	1,633,000	32,175	-	32,175	2.0%	1,600,825	
Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements	420,000		420,000	-	-	-	0.0%	420,000	
Floodproofing Grant Program	1,634,500	673,500	2,308,000	979,997		979,997	42.5%	1,328,003	7,982,000
Four Mile Run and Hoofs Run Inlet Installation and Enhancement	1,584,100		1,584,100	130,841	132,259	263,100	16.6%	1,321,000	
Green Infrastructure	1,699,093	766,500	2,465,593	574,110	-	574,110	23.3%	1,891,483	1,824,600
Hooffs Run Culvert Maintenance	5,364,192		5,364,192	1,544,882	257,428	1,802,310	33.6%	3,561,882	4,126,000
Hume Ave. Stormdrain Bypass	4,567,216		4,567,216	-	21,796	21,796	0.5%	4,545,420	
Inspection and Cleaning (State of Good Repair) CFMP	2,200,000	568,000	2,768,000	417,119	1,274,694	1,691,813	61.1%	1,076,187	21,762,000
Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd	8,493,973	39,040,100	47,534,073	2,995,532	958,965	3,954,497	8.3%	43,579,576	
Large Capacity - Hooffs Run Culvert Bypass	10,787,000		10,787,000	1,024,041	4,636,942	5,660,984	52.5%	5,126,017	48,528,200
Lucky Run Stream Restoration	3,990,546		3,990,546	3,391,359	519,127	3,910,486	98.0%	80,060	
MS4-TDML Compliance Water Quality Improvements		4,891,000	4,891,000	-	-	-	0.0%	4,891,000	15,425,000
Mt Vernon and Edison Dual Culvert Replacement Project	2,500,000		2,500,000	12,498	168,551	181,048	7.2%	2,318,952	
NPDES / MS4 Permit	980,000	357,938	1,337,938	623,651	8,021	631,672	47.2%	706,266	1,610,600
Phosphorus Exchange Bank	-		-	-	-	-	#DIV/0!	-	
Small-Midsize Stormwater Maintenance Projects	1,381,300	313,900	1,695,200	1,139,564	128,085	1,267,649	74.8%	427,551	7,257,700
Spot Project - Mt. Vernon Cul-de-sac and Alley	1,232,784		1,232,784	-	-	-	0.0%	1,232,784	-
Storm Sewer Capacity Projects	11,349,307		11,349,307	6,720,099	333,247	7,053,346	62.1%	4,295,961	73,875,000
Storm Sewer System Spot Improvements	10,976,292	1,250,000	12,226,292	9,936,472	600,310	10,536,782	86.2%	1,689,510	41,330,425
Stormwater BMP Maintenance CFMP	1,109,500		1,109,500	325,518	16,480	341,998	30.8%	767,502	7,039,323
Stormwater Utility Implementation	1,551,200	122,000	1,673,200	1,244,139	-	1,244,139	74.4%	429,061	
Strawberry Run Stream Restoration	972,727		972,727	787,633	70,505	858,138	88.2%	114,589	
Stream & Channel Maintenance	8,070,454	544,000	8,614,454	5,579,775	307,854	5,887,629	68.3%	2,726,825	9,490,040
Taylor Run Stream Restoration	2,508,363		2,508,363	905,966	132,670	1,038,636	41.4%	1,469,727	-
Valley Drive Storm Drain Improvements	500,000		500,000	-	-	-	0.0%	500,000	
Bellefonte Ave Storm Drain Improvements	500,000		500,000	-	-	-	0.0%	500,000	-
Stormwater Management Total	84,820,547	49,909,938	134,730,485	38,562,384	9,566,933	48,129,317	35.7%	86,601,168	240,250,888
Transportation: High Capacity Transit Corridors									
Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border	7,632,546	5,061,878	12,694,424	4,072,717	-	4,072,717	32.1%	8,621,707	
Southern Towers Transit Center		10,000,000	10,000,000	-	-	-	0.0%	10,000,000	
Transit Corridor "A" - Route 1	17,140,911		17,140,911	15,385,444	-	15,385,444	89.8%	1,755,467	10,000,000
Transit Corridor "B" - Duke Street Transitway	12,355,818		12,355,818	2,759,257	224,618	2,983,875	24.1%	9,371,943	
Transit Corridor "C" - West End Transitway	9,848,239	22,487,388	32,335,627	4,645,904	1,639,140	6,285,044	19.4%	26,050,583	37,613,000
Transitway Enhancements		1,454,491	1,454,491	-	-	-	0.0%	1,454,491	
Transportation: High Capacity Transit Corridors Total	46,977,514	39,003,757	85,981,271	26,863,323	1,863,758	28,727,081	33.4%	57,254,190	47,613,000
Transportation: Non-Motorized Transportation	700.000	700.000	4 400 000				0.00/	4 400 000	5 074 070
Access Improvements at Landmark	700,000	762,960	1,462,960	-	-	-	0.0%	1,462,960	5,371,670
Beauregard Street Multi-Use Trail	510,300	3,066,807	3,577,107	282,849	186,506	469,354	13.1%	3,107,753	
Bicycle Parking at Transit	898,772	0.040.044	898,772	720,814	-	720,814	80.2%	177,958	
Capital Bikeshare	4,332,317	3,240,914	7,573,231	1,978,733	90,630	2,069,363	27.3%	5,503,868	507,000
Complete Streets-Vision Zero	11,968,928	323,805	12,292,733	11,230,482	476,274	11,706,756	95.2%	585,977	8,782,700
Duke St and West Taylor Run Safety Improvements	1,124,545	3,936,000	5,060,545	369,682	643,367	1,013,049	20.0%	4,047,496	1,815,000
King-Bradlee Safety & Mobility Enhancements	141,678	2,999,000	3,140,678	-			0.0%	3,140,678	
Lower King Street Closure	516,210		516,210	108,925	38,260	147,186	28.5%	369,024	2,055,000
Mount Vernon Ave North Traffic Safety Improvements	1,517,894	1,000,000	2,517,894			-	0.0%	2,517,894	
	850,000		850,000	216,418	9,176	225,594	26.5%	624,406	
Mt. Vernon Trail at E Abingdon Dr Improvements									
Old Cameron Run Trail - Hooffs Run Dr to S Payne St	1,249,696	6,123,462	7,373,158	818,951	88,119	907,070	12.3%	6,466,088	
		6,123,462 154,600 377,990	7,373,158 1,148,947 377,990	818,951 742,838	88,119 98,919	907,070 841,757	12.3% 73.3% 0.0%	6,466,088 307,190 377,990	1,045,000 5,197,000

			Total						Planned Future
	Allocated	Unallocated	Appropriated-to-	Life-to-Date	Encumbrances/	Total Committed	Total Committed	Total Available	Funding
CIP Section/Project	Budget	Budget	Date	Expenditures	Requisitions	or Expended (\$)	or Expended (%)	Balance	(FY 25 - 33)
Sidewalk Capital Maintenance	6,766,969	900	6,767,869	6,726,508	40,285	6,766,793	100.0%	1,076	7,955,100
South Patrick St Median Improvement	1,450,000	1,784,847	3,234,847	13,483	146,588	160,071	4.9%	3,074,776	1,046,000
Transportation Master Plan Update	840,000		840,000	844,582	-	844,582	100.5%	(4,582)	-
Transportation Project Planning	260,000	90,000	350,000	126,541	12,783	139,324	39.8%	210,676	2,000,000
Transportation: Non-Motorized Transportation Total	34,121,656	23,861,285	57,982,941	24,180,807	1,830,906	26,011,713	44.9%	31,971,228	35,774,470
Transportation: Public Transit									
Bus Shelter Maintenance	113,000	116,400	229,400	-	-	-	0.0%	229,400	1,218,200
Bus Shelters – Project II	3,342,158	1,588,619	4,930,777	2,332,445	463,344	2,795,789	56.7%	2,134,989	-
DASH Bus Fleet Replacements	31,901,328	4,798,900	36,700,228	31,632,094	64,434	31,696,528	86.4%	5,003,700	-
DASH Facility Expansion	9,749,154	4,209,000	13,958,154	697,940		697,940	5.0%	13,260,214	-
DASH Fleet Expansion & Electrification	13,367,161	751,000	14,118,161	8,924,779		8,924,779	63.2%	5,193,382	24,230,300
DASH Scheduling Software	477,568		477,568	320,695	62,725	383,420	80.3%	94,148	
Eisenhower Metrorail Station Improvements	1.112.458	5,726,314	6.838.772	677,208	147,647	824.855	12.1%	6,013,917	-
King / Callahan / Russell Road (Access to Transit)	1,538,000		1,538,000	1,125,481	345,290	1,470,771	95.6%	67,229	-
Landmark Transit Center	1,500,000		1.500.000	-	-		0.0%	1.500.000	11.497.200
Potomac Yard Metrorail Station	371,109,590	14,560,000	385,669,590	358,986,491	772,615	359,759,107	93.3%	25,910,483	
Transit Access & Amenities	450,000	,	450,000	450,000		450.000	100.0%		
Transit Strategic Plan in Alexandria	208,669		208,669	206,000		206.000	98.7%	2,669	
WMATA Capital Contributions	202,985,827		202,985,827	201,782,087		201,782,087	99.4%	1,203,740	168,420,000
Eisenhower Metro Station Ped. Imp. PHII							#DIV/0!	-	
Transportation: Public Transit Total	637.854.913	31.750.233	669,605,146	607,135,220	1.856.055	608,991,275	90.9%	60,613,871	205.365.700
Transportation: Smart Mobility		,		,	.,			,	
Broadband Communications Link	1,067,969		1,067,969	616,608	120.553	737,161	69.0%	330,808	
DASH Electronic Fare Payment	.,	1,100,000	1,100,000				0.0%	1,100,000	
DASH Technology	150.000	1,100,000	150.000	150.000		150.000	100.0%	-	
Intelligent Transportation Systems (ITS) Integration	11,778,380	2,619,572	14,397,952	4,692,111		4,692,111	32.6%	9,705,841	2,385,400
ITS Integration - Phase III	3,046,288	2,010,012	3,046,288	906,332	1,105,217	2,011,549	66.0%	1,034,739	2,000,100
ITS Phase IV	800,000		800.000	692,710	20.138	712.849	89.1%	87.151	
Parking Technologies	150,000	1,912,190	2,062,190	78,845	18,000	96,845	4.7%	1,965,345	
Smart Mobility Implementation	268,473	43,527	312,000	79,888	178,746	258,634	82.9%	53,366	4,993,000
Traffic Adaptive Signal Control	200,470	7,675,900	7,675,900	10,000	110,140	200,004	0.0%	7,675,900	4,000,000
Traffic Control Upgrade	450.000	263.000	713.000	440.907	7.612	448.519	62.9%	264.481	2.545.200
Transit Corridor "B" - Duke Street Transitway	60,000	203,000	60,000	38,004	7,012	38,004	63.3%	21,996	75,000,000
Transit Signal Priority	1.195.491	374.000	1.569.491	646.737		646.737	41.2%	922.754	1.736.000
Transportation Technologies	1,350,000	535,612	1,885,612	1,007,858	97,277	1,105,135	58.6%	780,477	2,554,800
Transportation: Smart Mobility Total	20.316.601	14.523.801	34.840.402	9.350.002	1.547.542	10.897.544	31.3%	23.942.858	89.214.400
Transportation: Streets & Bridges	20,310,001	14,525,601	34,040,402	9,350,002	1,047,042	10,097,044	31.3%	23,942,030	09,214,400
Bridge Repairs	15.109.111	3.438.842	18.547.953	11.751.635	1.952.302	13.703.936	73.9%	4.844.017	52.337.930
E Glebe and Rt 1 Intersection Improvements	10,109,111	3,438,842	350.000	11,701,035	1,902,302	13,703,930	73.9%	4,844,017 350.000	3,113,000
E Glebe and Rt 1 Intersection improvements	12.571.782	350,000	12.571.782	11.497.413	1.001.666	- 12.499.080	99.4%	72,702	3,113,000
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Fixed Transportation Equipment	28,915,601 12.000.000	81,300 500,000	28,996,901	27,859,889	399,874	28,259,763	97.5% 41.6%	737,138 7,304,716	10,431,200
Four Mile Run Bridge Program	,,		12,500,000	5,195,284	-	5,195,284			4 470 500
Historic Infrastructure Materials	200,000	308,300	508,300	-	-	-	0.0%	508,300	4,473,500
King Beauregard Intersection Improvement - Phase II	20,379,510	7 000 000	20,379,510	10,169,750	55,129	10,224,880	50.2%	10,154,630	-
Landmark Mall 395 Ramp Improvements	2,630,000	7,000,000	9,630,000	595,472	1,169,786	1,765,257	18.3%	7,864,743	2,000,000
Seminary and Beauregard Intersection Improvements	325,000	500,000	825,000	314,696	10,304	325,000	39.4%	500,000	36,250,000
Street Reconstruction & Resurfacing of Major Roads	58,550,677	3,654,260	62,204,937	52,617,166	4,863,948	57,481,114	92.4%	4,723,823	58,140,000
Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	200,000		200,000	2,289	-	2,289	1.1%	197,711	-
West End High Crash Intersection Improvements	1,000,000	45 000 775	1,000,000	-	-	-	0.0%	1,000,000	-
Transportation: Streets & Bridges Total	151,881,681	15,832,702	167,714,383	120,003,594	9,453,009	129,456,603	77.2%	38,257,780	166,745,630
Grand Total	1,733,111,230	369,372,243	2,102,483,473	1,392,201,620	95,016,136	1,487,217,756	70.7%	615,265,717	1,345,857,046