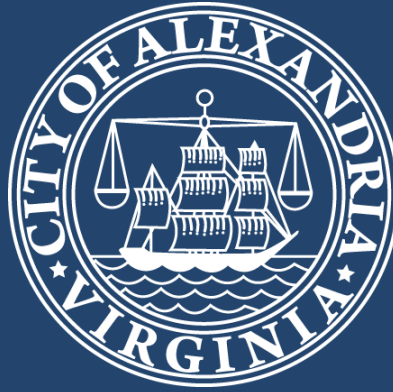




QUARTERLY CAPITAL PROJECT STATUS REPORT

FY 2026—Third Quarter

June 4, 2026

PREPARED BY
THE OFFICE OF MANAGEMENT & BUDGET
TRANSPORTATION & ENVIRONMENTAL SERVICES - PROJECT IMPLEMENTATION

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Executive Summary

Report Overview

This quarterly report provides an overview of all active moderate (amber) and high complex (red) capital projects. These represent the City's most significant investments in infrastructure, public facilities, and community assets.

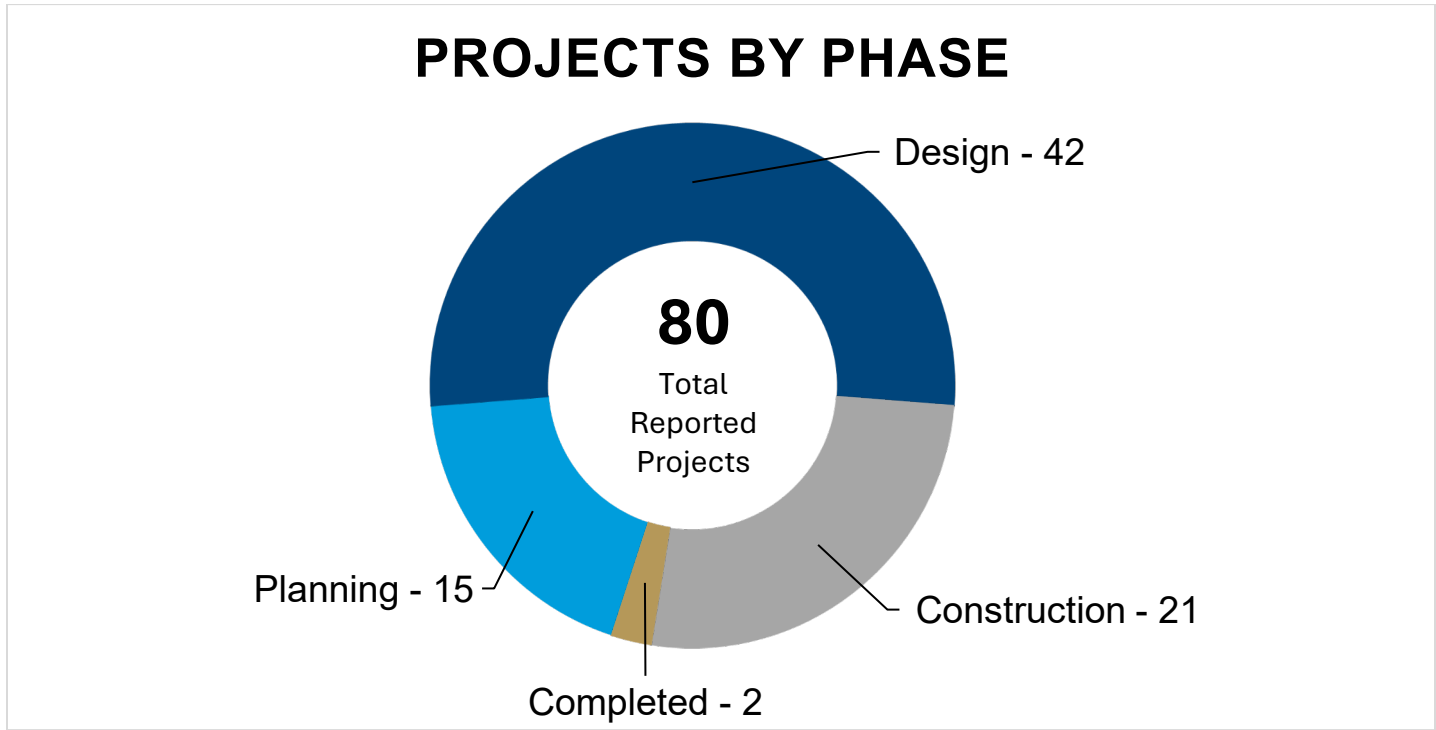
Across all open and completed projects, budget adherence is strong with 96% on budget and 72% of projects are on or ahead of schedule. Some projects in the planning stage or early design phase are behind schedule primarily due to utility coordination, right-of-way negotiations or additional design challenges. Staff continue to work closely with property owners to finalize right-of-way negotiations, coordinate resolutions with utility owners and stakeholders, and complete the remaining analyses and scope refinements to remediate these issues.

This report includes a capital funds budget and financial overview, followed by individual project progress reports. A capital expenditure summary is also provided to present cumulative spending and overall financial performance across all capital funds. This report reflects all reported active amber and red projects as of FY 2026 Third Quarter, through March 31, 2026.

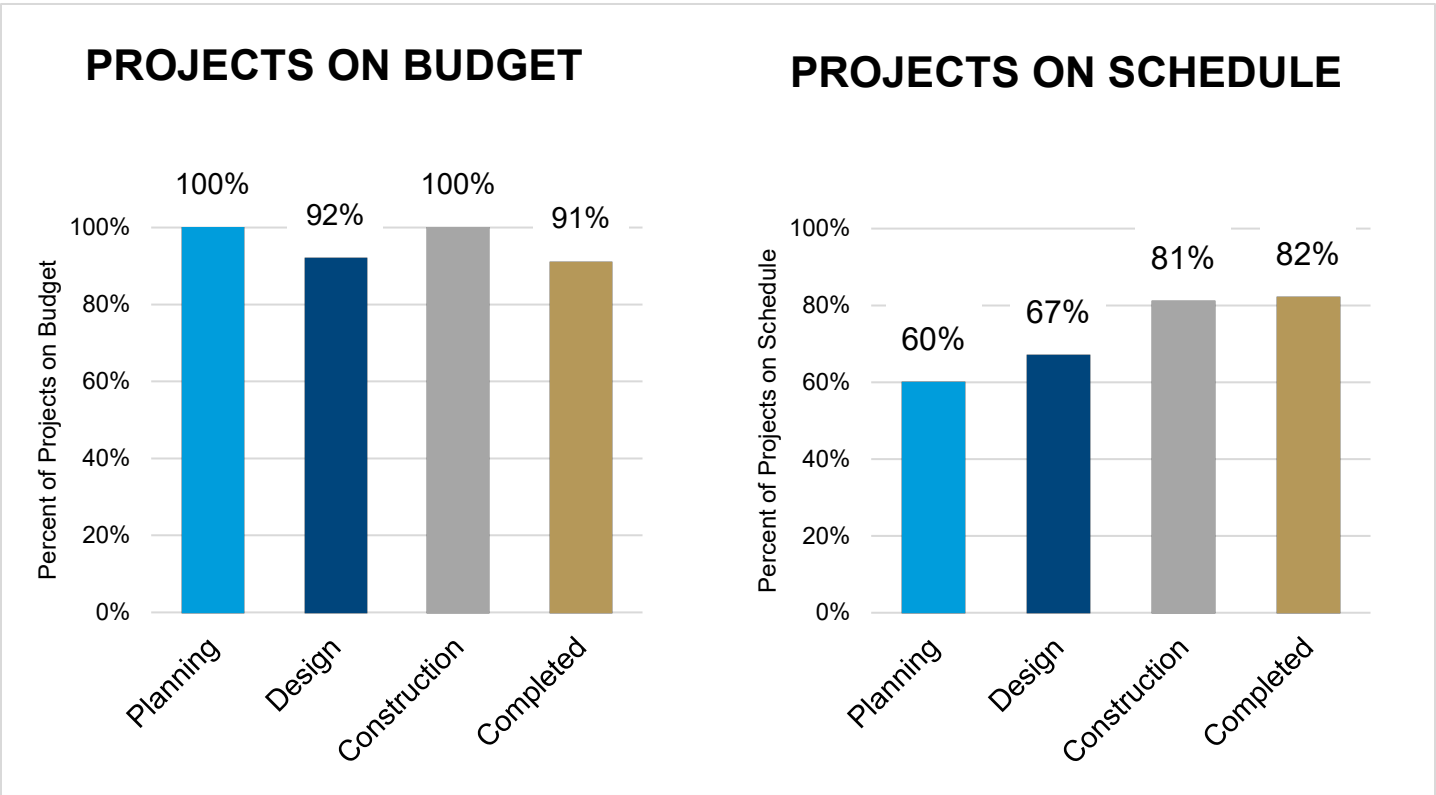
Project progress tracking is now available via a map based platform:

<<https://alexgis.maps.arcgis.com/apps/dashboards/2a448a4307284eb5b0de9b304b5634ee>>

Alexandria City Public Schools (ACPS) produces a quarterly capital projects status report which can be found at: <<https://www.acps.k12.va.us/departments/facilities-operations/office-of-capital-programs-planning-design/capital-improvement-program-budget>>



8 projects transitioned to their next phase or were completed during the reporting quarter.



Across all open and completed projects, budget adherence is strong with **96%** on budget and **72%** of projects are on or ahead of schedule.

Capital Funds Budget and Financial Information Overview

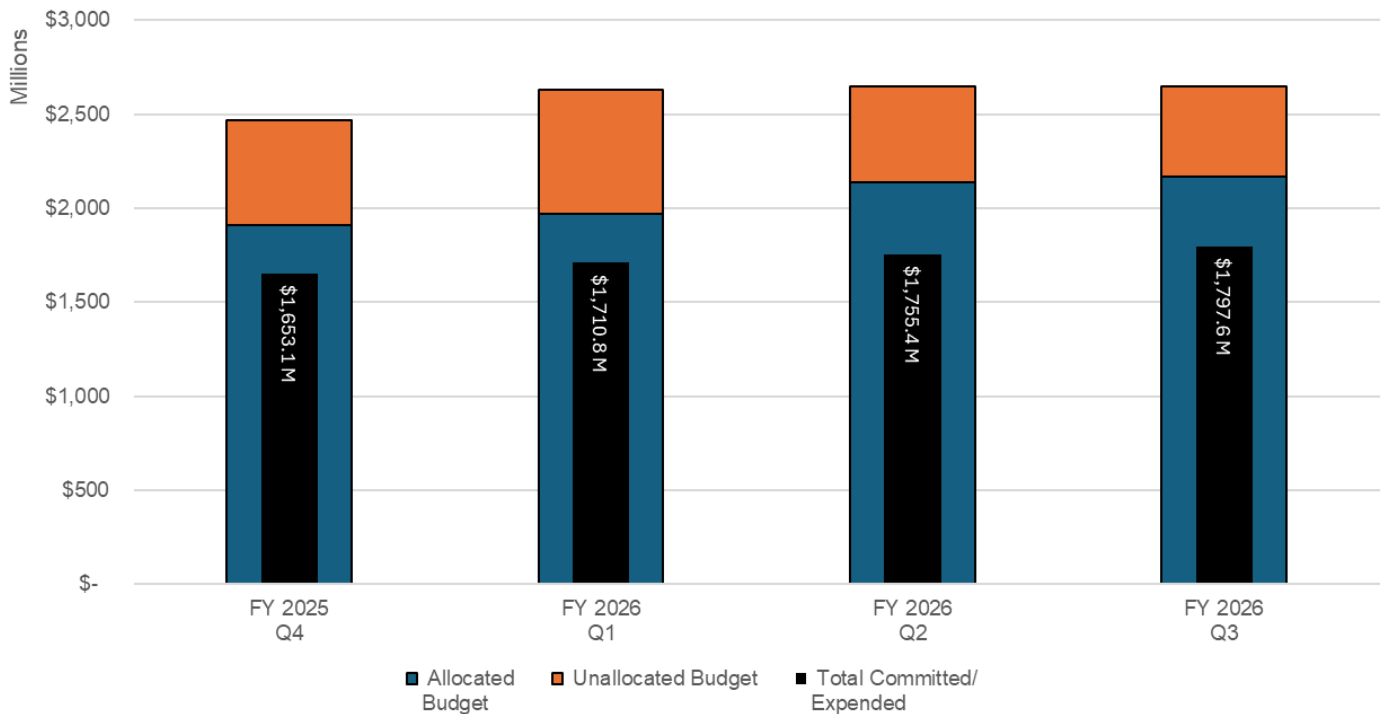
The total City Council appropriated budget for all projects for all years contained in this report is **\$2.65 billion**. Approximately **67.8% (\$1.80 billion)** of all appropriated funding for the projects included in the quarterly status report has been expended or contractually committed leaving the available projects balance of **\$853.7 million** as of **March 31, 2026**.

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 **March 31, 2026**.



At the end of the **third** quarter of **FY 2026**, active projects had combined project balances of **\$853.7 million**. The table below compares project balances at the end of the last four fiscal quarters.

Available Project Balances				
	End of 4th Quarter (FY 2025)	End of 1st Quarter (FY 2026)	End of 2nd Quarter (FY 2026)	End of 3rd Quarter (FY 2026)
Totals	\$813,806,143	\$918,049,231	\$894,015,996	\$853,714,992



Project Progress Report

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

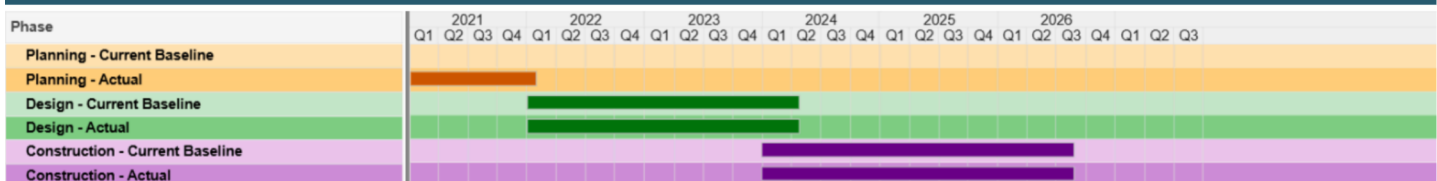
Project Description

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

Current Progress

The construction process is continuing to progress. Structural pile caps are in place, and the round and 2nd floor slabs are installed. However, because of harsh wintry weather conditions some of the columns must be repaired due to unsatisfactory cured concrete. Approval of the engineering drawings to repair the bad concrete is in progress. The expected impact to the construction schedule to repair the concrete is 30 days.

Schedule



Explanation of Schedule Variance

Construction schedule is impacted to allow time engineering & regulatory approvals to repair unsatisfactory structural concrete, and to execute the repairs.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$303,230.00	100%	\$3,015,900	37%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$303,230.00	100%	\$1,121,120.00	49%

Explanation of Cost Variance

Several undocumented underground obstructions were discovered during excavation and site grading operations that needed to be removed to facilitate the installation of the new building's foundation system. The resulting change orders impacted time and cost. Added costs will be absorbed within the existing budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication has been completed.	N/A	No public communication has been planned.	N/A



Project Progress Report

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

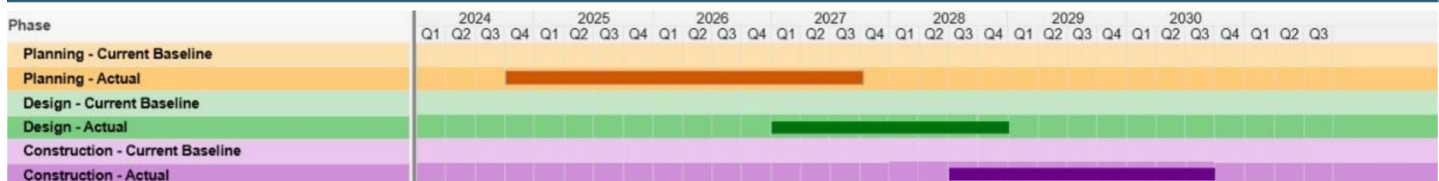
Project Description

The new Landmark Fire Station is planned as a component of the expansive Landmark development project on the City's west end, to serve as a replacement for the current Fire Station 208. Collocated affordable housing will be integrated into the project. The current project work is for space programming only. The project planning, design, and construction phases will be further defined and initiated at a later date.

Current Progress

A revised space programming study has been completed. Further planning is pending collaboration between City and developer stakeholders. The project's design phase is targeted to begin in Q1 2027.

Schedule



Explanation of Schedule Variance

The early planning phase is completed. The project schedule has not yet been baselined and is pending the completion of full planning in coordination with the developer.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$33,029.00	100%	\$0.00	0%	\$0.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$33,029.00	100%	\$0.00	0%	\$0.00	0%

Explanation of Cost Variance

The current project task is development of detailed space programming only. A/E design services have not been initiated, and planning for the full project is not yet underway. The overall project budget is under development and will be clarified in future reports. There is no cost variance to report currently.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication has been conducted.	N/A	No public communication has been planned.	N/A



Project Webpage

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

Project Progress Report

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

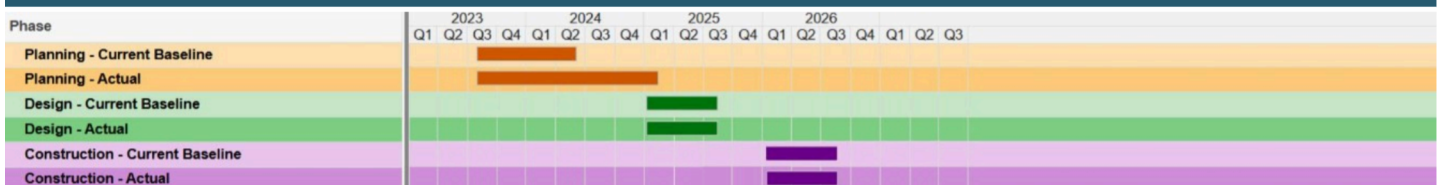
Project Description

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

Current Progress

Demolition is complete and new construction is underway. All MEP systems are in place and room partitions are installed. Close-in inspections for wall partitions successfully passed in March and above ceiling inspections are in progress. Project is on schedule for substantial completion in Q2 2026.

Schedule



Explanation of Schedule Variance

None

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$44,000.00	81%	\$115,000.00	68%	\$635,131.14	86%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$35,506.00	100%	\$77,913.47	95%	\$254,294.95	40%

Explanation of Cost Variance

None

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication has been conducted.	N/A	No public communication is currently planned. The project team will assist with information and events as directed by the Library.	N/A



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

The renovation of City Hall and Market Square Garage and Plaza will involve the replacement of outdated heating, ventilation, and air conditioning systems, life safety and IT systems in addition to structural repairs in the Market Square garage. The interior of City Hall will be renovated to provide a modern work space for staff and better efficiency in serving the public. Other improvements will also be done to the Plaza to address waterproofing issues and create opportunities to expand its current programming and use.

Current Progress

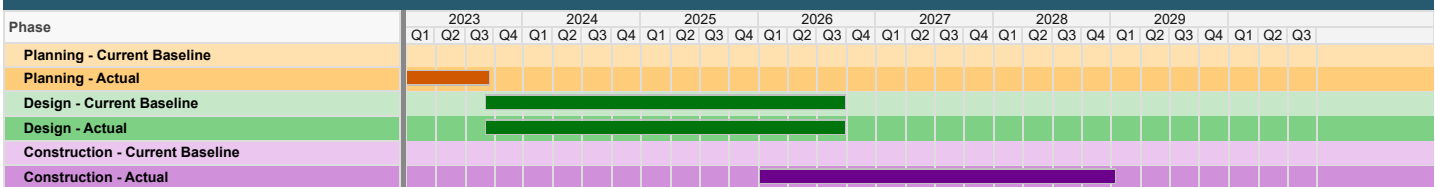
Swing Space: All swing space moves were completed in January. The Farmer's Market is now operating within its interim location on Royal Street and on the Tavern Square Plaza.

Regulatory: During the January 13th City Council Meeting a resolution was reached on the design of the City Hall facade concluding the BAR process. Approval and release of the Final Site Plan (FSP) was achieved in March.

Design: The Design Consultant developed and presented interior finishes. The design team also advanced the preparation of the 90% construction documents, which are to be submitted in late April.

Construction: In February the Contractor began "soft" demolition of the interior. Dominion began the installation of the temporary electrical transformer. Work continued to achieve the structural demolition permit, including asbestos abatement and the disconnection of utilities serving City Hall. Demolition on the surface of Market Square Plaza began in early April. As demolition progresses, the CMAR, design team, and staff continue to coordinate and refine the project scope to address unforeseen conditions as they are discovered, ensuring adjustments are made to accommodate associated costs while maintaining overall budget alignment. The submittal of the Guarantee Maximum Price (GMP) is expected in May. Staff will continue to work with the Contractor to ensure worker parking is provided off of the public right of way, pedestrian detours around the site are being maintained, and the area surrounding the site remains safe.

Schedule



Explanation of Schedule Variance

This project is utilizing the Construction Manager at Risk CMAR delivery method therefore the design phase overlaps with the construction phase. Construction schedule includes closeout activities associated with post occupancy commissioning to achieve sustainability goals. Construction schedule to be baselined once City receives updated timeline from Contractor.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$576,979.03	100%	\$16,027,417.56	54%	\$116,096,689.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$576,979.03	100%	\$8,659,228.39	84.87%	\$0.00	0.00%

Explanation of Cost Variance

CMAR and design team continue with value engineering efforts to ensure construction cost is within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
A fence with signage and a QR code has been installed. The project website is being updated to keep the community informed of the ongoing construction activities.	03/31/26	There are no current planned communication events.	



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

As of 03/31/2026 the construction of infrastructure elements including roadway, renovation of the existing parking garage, storm sewer, sidewalks, and traffic signals is about 98% complete. The work left to be performed includes the finalization of the remaining roads and pavement markings.

Schedule

Phase	2021				2022				2023				2024				2025				2026				2027			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																												
Planning - Actual																												
Design - Current Baseline																												
Design - Actual																												
Construction - Current Baseline																												
Construction - Actual																												

Explanation of Schedule Variance

Schedule is extended to 05/31/2026 to complete the CO work which includes the rehabilitation of Duke Street pavement.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$182,511,981.94	87%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	100%	\$157,996,900.75	94.03%

Explanation of Cost Variance

Spending is consistent with plan.

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.	



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

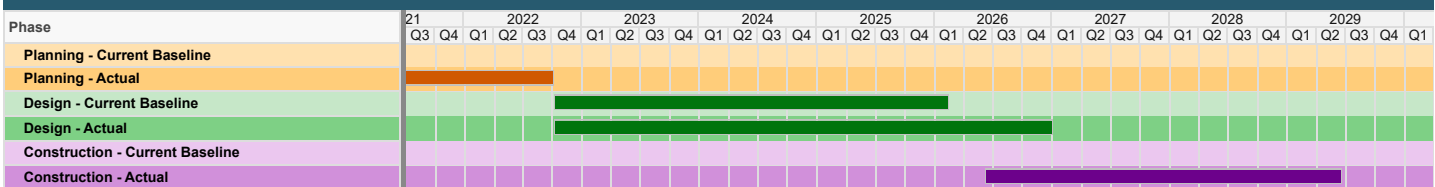
Project Description

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

Current Progress

The project team advanced the original project to 30% design and the development plan review (DSUP and Grading Plan) submissions were completed on time. Guidance was received to evaluate feasibility and cost of locating the pump station at 1 Prince Street based on stakeholder and Waterfront Commission requests. Task Orders were issued for the 1 Prince Street Cost Assessment and Tradeoff Analysis and the evaluation was completed by end of March. In February, NPS notified the City that the prior support for the project and pump station have been reversed and no deed modification will be provided as they initially intended. An alternative concept was presented to Council in March and staff were directed to advance the concept further to refine cost estimates and validate performance and feasibility.

Schedule



Explanation of Schedule Variance

*Additional delay of about 7-9 months anticipated based on the alternative pump station location analysis, 1 Prince Street Cost Prospectus, Value Engineering, and the NPS reversal on the deed modification.

*A revised project schedule is under development based on the alternative approach. The project may be rebaselined accordingly.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$4,284,747.28	100%	\$14,588,159.12	81%	\$94,134,182.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$4,284,747.28	100%	\$11,813,139.75	63.43%	\$0.00	0.00%

Explanation of Cost Variance

*Additional services were provided to the City for alternative pump station location analysis / 1 Prince Street Cost Prospectus and Value Engineering.

*The team provided additional and out of scope services to develop alternatives that do not require a pump station and to scope to budget.

*A revised scope and change order proposal are forthcoming.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
City Council Meeting	03/24/26	Waterfront Commission Council	April and May June or July



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/21/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Replacing the AJIS system is a high priority project for the Information Technology Services Department and the Alexandria Justice Agencies. Implementation of the eProsecutor system and Jail Management System was completed and is now in a post go-live stabilization period. Work on a new warrant module in the Alexandria Police Department's OnCall Records system continues as does the Justice Information Data Hub.

Schedule

Phase	2019			2020			2021			2022			2023			2024			2025			2026		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																								

Explanation of Schedule Variance

Due to complexities with the data migration and the highly customized nature of the current AJIS system, the project schedule was adjusted to meet current expectations while still projected within budget. However, since the age of the AJIS system poses the largest risk to the project, all risk mitigation strategies are being actively monitored. As of November 2025, we have significantly decreased the number of users and functions on AJIS to help reduce this risk. This project will continue to be a high priority for all involved stakeholders until all functions are successfully off of AJIS.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$650,110.00	100%	\$185,862.64	100%	\$9,402,835.43	79%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$650,110.00	100%	\$185,862.64	100%	\$7,402,132.74	85.23%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications required during this reporting period.		No public communications expected during this reporting period.	



Project Webpage

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

Project Progress Report

Project Name	Municipal Fiber Project
PMIS Project #	20037
Sponsor Department	Information Technology Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Pending Close-out

Project Description

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

Current Progress

The project has been completed as scheduled. Acceptance and close-out of the project is in progress.

Schedule

Phase	2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																																
Planning - Actual																																
Design - Current Baseline																																
Design - Actual																																
Construction - Current Baseline																																
Construction - Actual																																

Explanation of Schedule Variance

The project has been completed as scheduled. Acceptance and close-out of the project is in progress.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$13,870,703.00	92%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	100%	\$12,714,270.62	0.00%

Explanation of Cost Variance

There was a cost saving on this project due to an agreement between the City and Harbor Link. As part of the agreement, Harbor Link installed portions of the conduits. In addition, the monthly billing for construction management and inspection services have been less than the estimated amount.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication was conducted.	NA	No public communication is planned for this period.	



Project Progress Report

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

Project Description

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

Current Progress

Staff have completed testing the handheld radios and are actively deploying them for law enforcement (Police and Sheriff). Approximately, 220 units have been deployed for Police and 110 for Sheriff. Approximately 70 of the 460 total vehicle radios have been installed in public safety vehicles. An additional 50 vehicle radios have been ordered and staff anticipate receiving these in the next reporting period. The Watergate and Aspen antenna replacement projects were completed during this reporting period.

Schedule

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

Explanation of Schedule Variance

No schedule variance issues at this time.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$10,959,262.00	62%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	100%	\$6,825,842.00	0.00%

Explanation of Cost Variance

No additional cost variances to report at this time.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

<https://www.alexandriava.gov/historic-sites/douglass-memorial-cemetery>

Project Progress Report

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

Project Description

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

Current Progress

Construction began in January. Work completed over the past three months includes gravestone removal and installation of the boulder embankment and outfall headwall. Staff continue to provide monthly updates to the community on the project's progress.

Schedule

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

Explanation of Schedule Variance

Project is estimated to be four to six weeks delayed due to the severe inclement winter weather and field adjustments to the boulder wall.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$43,850.10	100%	\$128,940.00	100%	\$1,390,124.04	47%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$43,850.10	100%	\$128,903.08	100%	\$659,604.50	27.75%

Explanation of Cost Variance

Construction spending as planned.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication during this period.		No public communication planned for this period.	



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	Construction
Project Status	Active

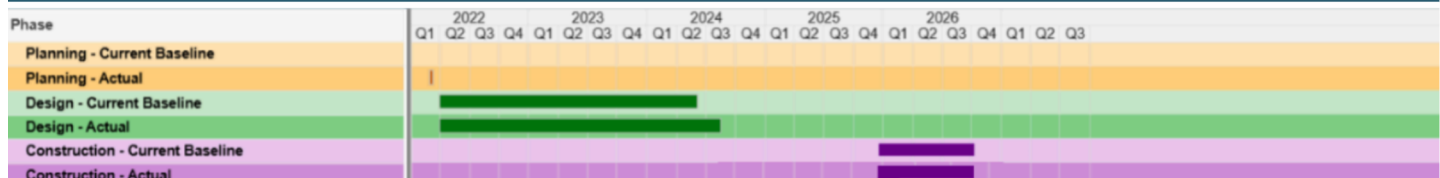
Project Description

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

Current Progress

As final completion nears, the project is transitioning into the closeout phase. The pool office, reception desk, and family showers are completed. Additionally, change orders are currently being processed, and the team is preparing the final punch list. The new lift is operational; however, the existing elevator will remain fully functional; it will be re-evaluated during Phase 2.

Schedule



Explanation of Schedule Variance

None

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$257,724.00	94%	\$963,407.00	60%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0%	\$242,741.23	100%	\$581,727.00	95.00%

Explanation of Cost Variance

None

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
N/A this period	N/A	Alexandria eNews upcoming	5/30/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/26/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Construction at Simpson Park continued through March 2026 as part of the implementation of the 2014 Improvement Plan, as amended in 2021 and approved in 2023. Site demolition, tree clearing, grubbing, and topsoil salvage have been completed, and the City has begun reconstruction activities across the site.

Utility relocation work along East Monroe Avenue was temporarily paused following discovery of an existing fiber optic line, though a revised utility design has since been approved. Gas lateral relocations remain delayed by the private utility provider and must be completed to clear right-of-way conflicts for storm sewer installation. Installation of the storm sewer outfall may also be affected by an existing concrete roadbed encountered during utility work performed by the private water utility.

Retaining wall installation supporting pedestrian access between the dog park and soccer fields is nearing completion, with drainage improvements, fencing, asphalt path construction, landscaping, and fence modifications scheduled prior to reopening the access route later this spring.

At Big Simpson, construction of dugouts and bleachers resumed following winter weather delays, and excavation for the synthetic turf system is substantially complete. Major components—including the turf field, dugouts, and bleachers—are anticipated to be completed during the next reporting period, after which work will shift to the concrete plaza.

At Little Simpson, concrete work for the dugouts is expected to begin as temperatures rise. Irrigation systems, synthetic turf installation, and sports lighting are also scheduled for completion next period. Partial substantial completion and beneficial use of both sports fields is projected for December 30, 2026, with final project closeout activities extending through January 2027.

Schedule

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

Explanation of Schedule Variance

The project schedule is currently behind plan due to heavy snowfall and a wetter-than-average fall. Utility relocation work on East Monroe Avenue has not progressed as anticipated, and the complexity of required electric utility adjustments has been greater than expected. The Contractor is working extended hours—10-hour days, six days per week—to help mitigate delays. The City is exploring other schedule recovery options as well as phased re-opening plans.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$1,235,785.00	74%	\$18,562,325.00	13%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$916,740.87	100%	\$2,488,353.98	40.74%

Explanation of Cost Variance

Spending is per plan. The project is expected to complete within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Park & Recreation Commission Update; Response to 311s; E. Monroe Work Notices;	Bi-Monthly; Bi-Monthly; With 5 days;	Webpage Update; Park & Recreation Commission Update; Response to 311s;	Bi-Monthly; Bi-Monthly; With 5 days;



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

Design kicked off in January with data collection. A series of surveys—including topographic, utility, and environmental site assessments—were conducted. The consultant team began refining the concept design developed by City staff, including the playground layout and materials, planting design, grading, and stormwater management design. Staff continued coordination with the DCR Land and Water Conservation grant administrator to finalize the grant application.

Over sixty public artists were selected for the initial round of review, and a shortlist of top candidates will be invited for interviews. Staff provided a project briefing to the Park and Recreation Commission in mid March.

Schedule

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

Explanation of Schedule Variance

No schedule variance.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$98,377.96	48%	\$801,908.00	33%	\$1,362,054.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$47,677.53	100%	\$262,463.92	5.86%	\$0.00	0.00%

Explanation of Cost Variance

Project is overall on schedule with minor cost variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
A briefing to the Park and Recreation Commission was conducted in March.	03/19/26	Bi-monthly webpage updates.	



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Due to weather related impacts from the January/February snow, some excavation and concrete work were delayed until conditions improved. In March, the playground underdrain systems were installed and major grading within the playground area were completed. Work started on the forming the concrete border around the playground. The substantial completion date was adjusted to May due to weather related impacts. Consistent with the park's ground-disturbance protocols, all disturbed areas will be monitored by Alexandria Archaeology staff.

Schedule

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

Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$29,111.92	100%	\$306,502.00	84%	\$891,261.07	9%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,111.92	100%	\$257,152.61	100%	\$76,075.95	0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project has been included in the monthly Park and Recreation Commission staff reports and the website was updated.	02/19/2026, 3/1/2026	The project webpage will continue to be updated and email updates sent to the distribution list.	05/01/26



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The contractor is progressing the construction. The contractor has completed the excavation for the box culvert and wing wall footings. Concrete footings have been poured, and preparations are underway to install the precast box culvert segments. The trail detour continues to be maintained. Fabrication of the precast segments is in progress, with delivery and installation planned between April 20 and April 24.

Schedule

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

Explanation of Schedule Variance

The project is 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%	\$495,632.28	74%	\$4,827,313.43	31%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$364,865.31	100%	\$1,503,158.02	41.92%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Continue updating the residents on the construction progress.	On going	Continue updating the residents on the construction progress.	On going

Project Progress Report

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

Project Description

J. Hensley Park Renovation will deliver the first phase of improvements scoped in the 2013 Citywide Park Improvement Plan for the Park. Phase 1 includes renovation of the upper diamond sports field into a synthetic turf diamond sports field and consolidation of the two lower, natural turf fields into one full size natural turf field. Sports lighting at both fields will be removed and replaced with a more efficient and effective sports lighting system. The existing bath house and maintenance facility will be removed and replaced with updated facilities. Two new pavilions and a playground area will be installed. Park improvements will be supported with an expanded parking lot and stormwater management facilities. All park elements will be ADA accessible with the improved wayfinding and pathway design for the park.

Current Progress

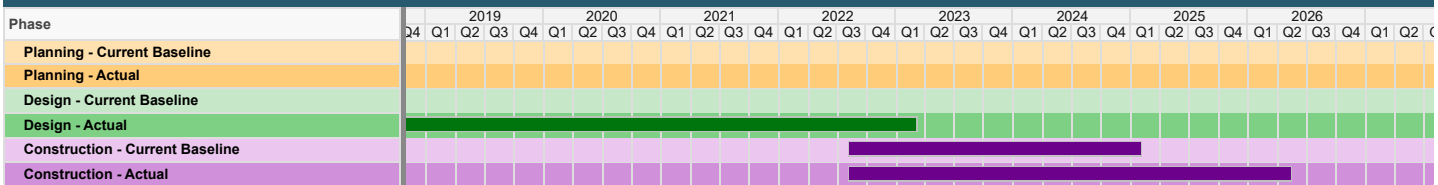
The Certificate of Occupancy for the park has been issued, and all park facilities are now open to the public.

The completed renovation provides a range of new amenities, including an expanded 275-foot natural turf diamond sports field with modernized sports lighting and a new 7-inning scoreboard; an expanded 300-foot synthetic turf diamond sports field, also with modernized lighting and a new 7-inning scoreboard; dedicated storage for sports field user groups; batting cages; and a multipurpose court area. Additional improvements include upgraded parking areas; a new playground with an adjacent pavilion, picnic area, and grill; and a renovated bathhouse featuring both family restrooms and traditional gender-specific facilities.

The project also includes a new maintenance building, a secured outdoor storage area to support park operations, and accessibility and landscaping enhancements throughout the park.

This will be the final project update for the J. Hensley Park Renovation.

Schedule



Explanation of Schedule Variance

The certificate of occupancy for the park has been issued and all park facilities are open to the public. The project completed later than expected due to adverse weather conditions, unsuitable foundation soils, remediation of quality issues, and required design modifications.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$778,357.80	96%	\$10,499,140.40	94%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$747,622.46	100%	\$9,895,260.63	99.88%

Explanation of Cost Variance

The variance between work progress and expenditure to date is due to final payment for retainage, which will be released following the resolution of all administrative close out requirements. The certificate of occupancy for the park has been issued and all park facilities are open to the public.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Park & Recreation Commission Update;	Bi-monthly; Monthly;	Public re-opening event	Summer 2026



Project Webpage

<https://www.alexandriava.gov/parks/project/james-marx-all-veterans-park-improvements>

Project Progress Report

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

Project Description

This project will implement improvements to maximize the park's use based on community input and environmental factors. The project is based on the 2014 Citywide Park Plan for Holmes Run Park.

Current Progress

Park asset data collection, including asset type and location, was completed in the fall. Utility investigation will be completed in the spring to support site analysis and future site design. Site condition assessments, including a review of natural resources, will also be conducted in the spring.

Schedule

Phase	2024	2025	2026	2027	2028	2029	2030	2031	2032
	3 Q4 Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
Planning - Current Baseline									
Planning - Actual									
Design - Current Baseline									
Design - Actual									
Construction - Current Baseline									
Construction - Actual									

Explanation of Schedule Variance

The schedule is consistent with the project plan.

Cost Metrics

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

Explanation of Cost Variance

Spending is consistent with the project plan. Work progress to date is anticipated to be invoiced in the next quarter.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project webpage updates.	01/15/26	Project webpage updates.	06/01/26



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

A concept BAR meeting was held in early January. The consultant team continued to develop the 60% DSUP drawings and submitted them in February. The DSUP was deemed complete and Planning Commission and City Council public hearings are anticipated in May. Staff provided comments to the consultant team on the 60% drawings and consultant team is advancing the design drawings to 90%. A public project update meeting was held in March.

Schedule

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

Explanation of Schedule Variance

Staff has worked closely with the design consultant and internal reviewers to streamline the review process. As a result, the project is ahead of schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$2,504,484.16	32%	\$8,814,600.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$801,538.94	58.27%	\$0.00	0.00%

Explanation of Cost Variance

The project spending progresses as planned.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
A public meeting was conducted in Mid March.	03/17/26	A Parks and Recs Commission briefing was scheduled for mid April.	04/16/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

<https://www.alexandriava.gov/parks/project/powhatan-park-improvements-project>

Project Progress Report

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

Project Description

Powhatan Park is located in the Northeast neighborhood at 1010 Douglas Street. This park is located in Park Planning District I and the Northeast Small Area Plan. This project will address recommendations #3, #6, and #7 of the 2015 Neighborhood Parks Improvements Plan for Powhatan Park and to include ADA accessibility on the east side of the park. Recommendation #3 identifies the location of a new formal entrance at Douglas Street including furniture and landscaping. Recommendation #6 addresses improvements to repave the existing pathways and create a loop with the new sidewalk along Route 1. Finally, Recommendation #7 will install a shade structure and game tables at the existing plaza space. These recommendations are all identified as 'Medium' priorities. This project will address the majority of outstanding recommendations in the 2015 Plan for Powhatan Park.

Current Progress

The City is currently awaiting the final plan set and cost estimate for review. Once received, staff will evaluate the documents to verify the project scope, ensure compliance with City standards, and confirm alignment with the approved budget before advancing to the next phase of implementation.

Schedule

Phase	2021				2022				2023				2024				2025				2026				2027				2028			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
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

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$199,150.00	76%	\$594,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$151,163.69	51.20%	\$0.00	0.00%

Explanation of Cost Variance

Project costs are consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage up to date.	04/13/26	Public outreach on April 30th 2026.	04/30/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

04/29/26

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

Project Progress Report

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

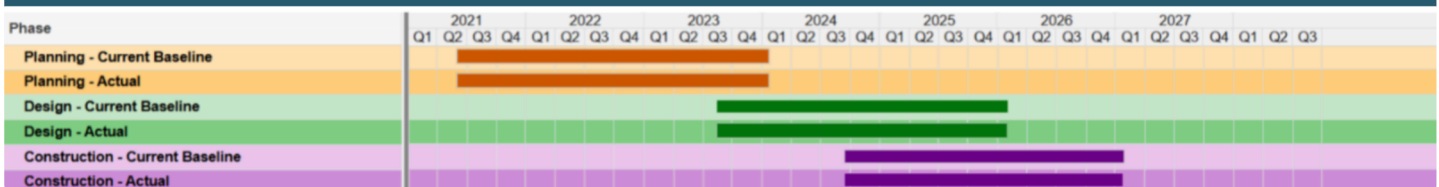
Project Description

This project includes the addition of new bus parking and storage facility on the west side of the existing DASH facility to support up to additional 38 buses in the fleet for increased service levels in key development areas and due to ambient growth. This is the first phase of this project and includes an open canopy structure for additional fleet storage and future electric vehicle charging. The project also includes provisions to accommodate an electrical equipment distribution yard which is needed to charge the current and future battery electric DASH fleet in support of its goal to transition to 100% zero emissions.

Current Progress

The building permit was issued on February 26, 2026 and the contractor has mobilized on site. Initial activities are underway including soil testing and excavation. Structural steel has been fabricated and is currently in storage. The construction phase experienced a delayed start due to permitting but no contract extension has been granted at this time.

Over the next three months, key activities will include sitework, installation of underground utilities, and construction of the building foundation. Early masonry and structural steel erection may also begin during this period.

Schedule**Explanation of Schedule Variance**

None

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$258,835.00	100%	\$1,235,387.00	90%	\$8,115,093.00	13%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$258,835.60	100%	\$1,115,81.66	100%	\$1,044,344.60	10%

Explanation of Cost Variance

None

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Alexandria Transit Company Board of Directors Meeting	Winter 2025	Alexandria Transit Company Board of Directors Meeting	Spring 2026
Alexandria Transit Company Stockholders Meeting	Winter 2026		



Project Webpage

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

Project Progress Report

Project Name	400 Block Wolfe St Sanitary Sewer Upsizing
PMIS Project #	23076
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Pending Close-out

Project Description

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

Current Progress

The construction contract was awarded in September 2025. The notice to proceed was issued in January 2026. Construction was substantially complete in April 2026. Punchlist work to be completed in April. The Final Certificate of Completion is anticipated for issuance in May 2026, with project close-out anticipated by summer 2026. Repaving to be completed by City Street and Sewer Maintenance Division in May 2026.

Schedule

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

Explanation of Schedule Variance

The construction phase is progressing within the approved 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	99%	\$673,818.93	83%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$243,206.15	100%	\$557,480.92	100%

Explanation of Cost Variance

The construction phase is progressing within the approved budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Door hangers were distributed to homes reconnected to the new sewer system.	Beginning of 2026	Webpage to be updated with completed project photos and completed status.	Spring 2026



Project Webpage

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

Project Progress Report

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

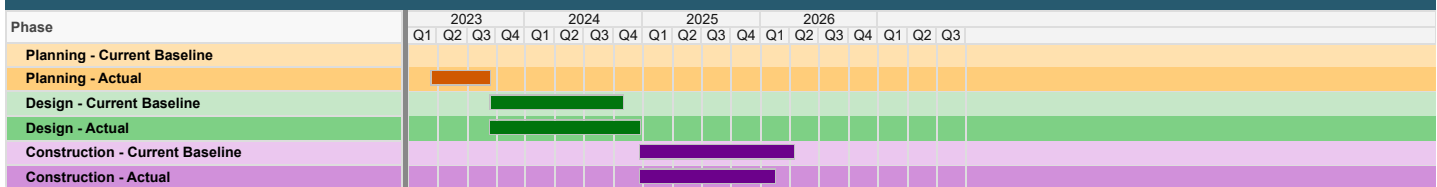
Project Description

This project removes existing 6-inch and 8-inch sanitary sewer pipes and one manhole within the 500 block of Lee Street and replaces them with a 10-inch sewer pipe. As a result of root intrusion (roots growing into the pipe via cracks), sewage occasionally backs up into several of the properties. Regular maintenance was completed by the City (cleaning) until the pipe was replaced and upsized.

Current Progress

Active construction started in July 2025 and was completed in August 2025. Substantial completion was issued in September 2025. Final completion was issued in February 2026. The project is completed and closed out.

Schedule



Explanation of Schedule Variance

Project is completed and finished ahead of schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$128,425.00	100%	\$525,000.00	34%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$128,425.00	100%	\$179,524.18	100%

Explanation of Cost Variance

Project is completed and finished under budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Affected residents were notified of punchlist work. Webpage has been updated.	Beginning of 2026	There are no public communications planned moving forward.	Spring 2026



Project Webpage

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

Project Progress Report

Project Name	600 Block of N Columbus Street Sewer Separation Project
PMIS Project #	23007
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Pending Close-out

Project Description

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

Current Progress

The project has been substantially completed, and the contractor has resolved all outstanding items. A walkthrough to confirm substantial completion was conducted on April 8, 2026. The project expected to close out in May 2026.

Schedule

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

Explanation of Schedule Variance

The project is progressing ahead of schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$39,300.00	100%	\$162,700.00	90%	\$301,235.00	67%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$39,300.00	100%	\$147,079.66	100.00%	\$202,586.25	93.90%

Explanation of Cost Variance

The variance in construction costs is due to retention being withheld from each invoice, as well as the contractor not yet submitting the invoice for April 2026.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Continue updating the residents on the construction progress.	On going	No public communication is planned for this period.	N/A



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage<https://www.alexandriava.gov/sewers/sanitary-sewer-asset-renewal-program>

Project Progress Report

Project Name	Braddock Heights Sanitary Sewer Rehabilitation
PMIS Project #	23097
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Planning
Project Status	Active

Project Description

The intent of this project is to inspect the sewers, manholes, and laterals in the Braddock Heights neighborhood as part of the Sanitary Sewer Asset Renewal Program. The goal of the program is to preserve and protect existing City-owned sewer infrastructure, extend its useful life, and protect against pipe collapses and other emergency repairs. In addition, each project will help to reduce the amount of infiltration and inflow (I&I) into the sanitary sewer system.

Current Progress

The Braddock Heights Sanitary Sewer Rehabilitation Project is currently in the planning stage and is part of the Braddock Heights Condition Assessment Project. Under this task, sanitary manholes, sewer mains and laterals are being inspected by City's Consultants for structural and operation/maintenance defects in order to develop rehabilitation recommendations. The review of the inspection data was completed early this year. The rehabilitation recommendation report is being reviewed and will be finalized by the end of spring 2026.

Schedule

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

Explanation of Schedule Variance

Planning phase is consistent with baselined schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,861,700.00	85%	\$380,000.00	0%	\$10,030,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,578,344.19	83.64%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No further public communication is needed for the planning phase.	N/A	No further public communication is needed for the planning phase.	N/A



Project Webpage

<https://www.alexandriava.gov/sewers/colonial-avenue-sewer-separation-project>

Project Progress Report

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

Project Description

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

Current Progress

The City advanced final design and procurement preparation. While 100% plans were reviewed, minor revisions remain and may slightly impact the schedule. Procurement is underway, and the project will be advertised once design is finalized. Next quarter, the City will complete design, secure approvals, and proceed with Invitation to Bid for construction.

Schedule

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

Explanation of Schedule Variance

City staff have been working to resolve a couple of issues with the 100% design plans. The issues anticipate affecting project schedule by one month.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$232,104.00	84%	\$280,949.00	94%	\$2,093,653.25	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$193,854.09	100%	\$263,734.57	89.12%	\$0.00	0.00%

Explanation of Cost Variance

No cost variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Advisory Committee.	03/19/2026.	Webpage Update; Advisory Committee	Est. 05/25/2026; Est. 05/19/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

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

Project Progress Report

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

Project Description

This project provides for the relocation of the Taylor Run Sanitary Sewer on CSX property in order to accommodate CSX's 4th rail project. The CSXT expansion project includes a bridge structure north of the existing tracks over Taylor Run. Relocation of the Taylor Run sanitary sewer mains (three pipe segments) and modifications to a manhole on CSXT property is required to avoid conflicts with proposed CSXT expansion work. The segments are north of the CSXT rail tracks and south of Witter Fields, including 75 linear feet of 15-inch-diameter and 93 linear feet of 18-inch-diameter mains.

Current Progress

Two separate Purchase Orders were issued in April 2026; for the construction contract and another for the construction management and inspection services. City will issue a Notice to Proceed (NTP) on May 4, 2026. Construction is anticipated to be completed by December 2026.

Schedule

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

Explanation of Schedule Variance

In April 2026, CSX required an amended City utility agreement prior to issuing a right of entry permit to the City's contractor. Staff requested CSX allow the City's contractor to proceed with construction while an amended City utility agreement is being processed. A CSX construction agreement was provided to expedite the City's contractor's right of entry permit. The amended City utility agreement will be processed in parallel with the construction.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$291,375.00	93%	\$2,316,528.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$272,004.56	98.89%	\$0.00	14.52%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication this reporting period.	NA	No public communications planned for this period.	NA



Project Webpage

<https://www.alexandriava.gov/sewers/del-ray-west-lateral-rehabilitation>

Project Progress Report

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

Project Description

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

Current Progress

A design consultant was procured for the design of Sanitary Sewer Rehab Project-3 (Del Ray West) in accordance with the Contract #2185/RFQU875 (Sanitary Sewer Asset Renewal Contract). This project consists of rehabilitating 1,740 linear feet (LF) of laterals and installing 478 Top Hat, 88 T-liner and three dig-and-replace point repairs in the Commonwealth and Four Mile Run sewer sheds, generally located between Commonwealth Avenue and Russell Road from West Glebe Road to King Street. It is anticipated the 100% design will be submitted by end of April 2026.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$4,748,040.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	92.83%	\$0.00	0%

Explanation of Cost Variance

The spending is consistent with the plan. Design costs will be tracked with the Del Ray West Manhole and Mainline Rehabilitation Project.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	03/18/26	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	05/20/26



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

A design consultant was procured for the design of Sanitary Sewer Rehab Project-3 (Del Ray West) in accordance with the Contract #2185/RFQU875 (Sanitary Sewer Asset Renewal Contract). This project consists of rehabilitating 27,900 linear feet (LF) of sewer mainline for pipe diameters ranging from 8 inches to 15 inches, 1 point (dig-and-replace) repair, and rehabilitation of 86 manholes in the Commonwealth and Four Mile Run sewersheds, generally located between Commonwealth Avenue and Russell Road from West Glebe Road to King Street. It is anticipated the 100% design will be submitted by the end of May 2026.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$2,000,000.00	88%	\$380,000.00	41%	\$5,330,160.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,763,420.93	100%	\$156,004.92	90.39%	\$0.00	0.00%

Explanation of Cost Variance

The spending is consistent with the plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	03/18/26	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	05/20/26



Project Webpage

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

Project Progress Report

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

Project Description

This project replaces 94 feet of existing 6-inch and 8-inch sanitary sewer on Strand Street between King Street and Wales Alley. The two sewer lines are in poor structural condition based on CCTV records. The pipe condition is impossible to repair by lining and thus will require replacement.

Current Progress

This project's close proximity to the Waterfront Project has resulted in decision from City Senior Leadership to incorporate this sanitary sewer repair project into the Waterfront Project. However, recently in March 2026 it was determined that the Waterfront pump station will not be constructed and that project will be delayed. As a result, the design of this project is moving forward. The design will be now re-started in Spring 2026 with construction expected in Fall 2026.

Schedule

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

Explanation of Schedule Variance

The delay of the Waterfront project and the cancellation of the pump station have resulted in the schedule gap between the planning and the design phase. Instead of incorporating this project as part of the Waterfront schedule, this project will now proceed independent of the waterfront project while coordinating the design elements of the two projects.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$140,000.00	0%	\$420,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
There were no public communications during the period prior.	N/A	No public communications are planned for this reporting period.	N/A



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The Notice to Proceed (NTP) was issued in October 2025. The scope of work includes installation of a new sewer pipe, construction of new manholes, and capping a portion of the existing sanitary line at the intersection of Madison Street and North Saint Asaph Street. The substantial completion walk was done on March 17 and punch list items were created. The final construction completion and project closed out is anticipated to be completed by the end of May 2026.

Schedule

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

Explanation of Schedule Variance

The heavy snow and ice events during the Winter of 2026 delayed the construction phase 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	65%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$8,335.00	100%	\$0.00	100%	\$319,923.21	89.98%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Updated Project Websites	Winter 2026	Update Project Websites	Spring 2026



Project Webpage

<https://www.alexandriava.gov/capital-projects/project/nethergate-storm-sewer-improvements>

Project Progress Report

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

Project Description

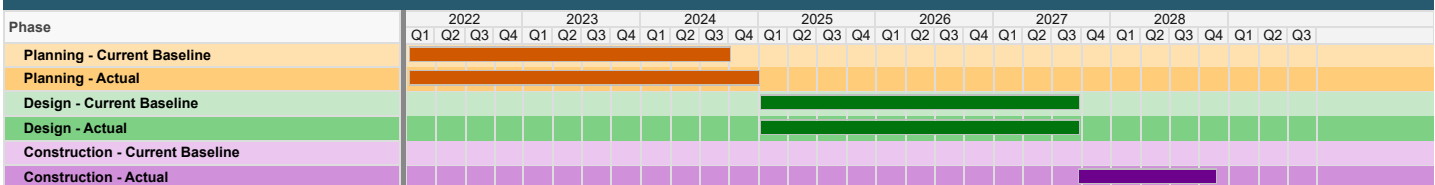
The purpose of this project is to mitigate flooding in the Nethergate Townhome community based on reports from residents after intense rainfall events. The project area is bound by Bashford Ln to the north, Second St. to the south, Portner Rd to the west and W Abingdon Dr to the east. As part of this project, the design team will analyze hydraulic capacity of the existing storm sewer, and develop alternatives to mitigate flooding.

Current Progress

During the reporting quarter, the project advanced beyond the 30 percent design stage into field investigation preparation and permitting coordination. Review of the 30 percent design was completed. Coordination with the National Park Service continued throughout the quarter, including approval to proceed with subsurface utility exploration and geotechnical investigation activities. Subsurface utility field work mobilized in late March 2026, and geotechnical work is expected to follow.

Next quarter, the project team expects to complete subsurface utility exploration, advance geotechnical investigations and continue permitting coordination.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	
\$181,583.85	77%	\$500,000.00	25%	\$2,000,000.00	
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$140,428.77	100%	\$125,933.03	34.94%	\$0.00	0.00%

Explanation of Cost Variance

The percent spent appears lower than work progress because the design phase budget includes City-held contingency and funds set aside for National Park Service permitting/cost recovery that are not tied directly to consultant design progress. As a result, work progress reflects completion of active design tasks, while percent spent is measured against a broader budget that also includes these project reserves.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date



Project Webpage

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

Project Progress Report

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

Project Description

The intent of this project is to inspect the sewers, manholes, and laterals in the North Ridge neighborhood as part of the Sanitary Sewer Asset Renewal Program. The goal of the program is to preserve and protect existing City-owned sewer infrastructure, extend its useful life, and protect against pipe collapses and other emergency repairs. In addition, each project will help to reduce the amount of infiltration and inflow (I&I) into the sanitary sewer system.

Current Progress

The planning phase inspection work was completed, and rehabilitation recommendations were finalized. Rehabilitation recommendation report update, and project transfer to Project Implementation for design are anticipated to be completed by summer 2026.

Schedule

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

Explanation of Schedule Variance

The planning phase inspection task was completed. The planning phase is behind the baseline schedule due to the need for additional review and QA/QC of sewer main and lateral rehabilitation recommendations and subsequent report update. The rehabilitation design for this project (North Ridge) is scheduled to begin July 2026.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,644,400.00	95%	\$200,000.00	0%	\$3,255,600.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,565,146.57	84.51%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The project spending is within budget.

Communication

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



Project Webpage

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

Project Progress Report

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

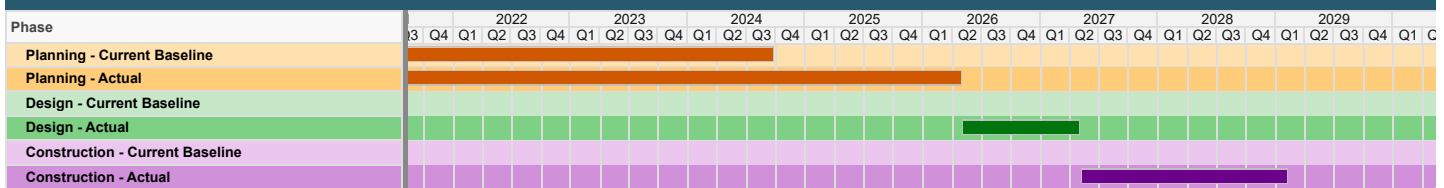
Project Description

The project provides for inspection and rehabilitation of structures (manholes, catch basins and inlets) in Old Town and inspection/rehabilitation of small diameter sewer mains and laterals in the northern portion of Old Town with the goal of preserving structural integrity and extending useful life of the sewer system. The work is being done as part of City's Combined Sewer Assessment and Rehabilitation program.

Current Progress

All planning phase work, including field inspection and development of rehabilitation recommendations and reports, has been completed. Project transfer to Project Implementation for design is anticipated May 4, 2026.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$7,023,700.00	89%	\$225,000.00	0%	\$5,910,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$6,263,777.64	96.64%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The project spending is within budget.

Communication

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



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The planning phase inspection work was completed, and the remaining task includes additional review of rehabilitation recommendations and report update. The report is anticipated to be updated by July 1, 2026.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$110,000.00	0%	\$2,547,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	82.86%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

The project provides for inspection and rehabilitation of small diameter sewer mains and city owned sanitary laterals in the southern portion of Old Town/Combined Sewer System area with the goal of preserving structural integrity and extending the useful life of the sewer system. The planning study is being conducted as part of City's Combined Sewer Assessment and Rehabilitation program.

Current Progress

The planning phase inspection work was completed, and the remaining task includes additional review of rehabilitation recommendations and report update. The report is anticipated to be updated by end of summer 2026, and the project is anticipated to be transferred to Project Implementation for design by early fall 2026.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$360,000.00	0%	\$10,970,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	84.42%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

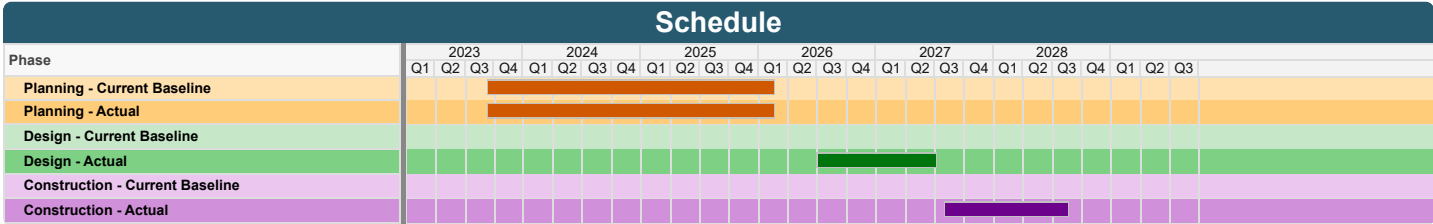
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public notification was conducted during the prior period.	N/A	No further public communication is needed for the planning phase.	N/A

Project Progress Report

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

Current Progress

The sediment sampling was completed in December 2025 and a draft sampling report was submitted to the City in March 2026. Following the City's review of the report, the draft was submitted to both the Potomac Riverkeeper Network and Virginia Department of Environmental Quality on April 10, 2026 for review and comment. The sediment sampling results show that some remediation will be required and the City is currently preparing a Remedial Action Plan to address.



Explanation of Schedule Variance

The project is currently progressing within the project schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$299,309.01	87%	\$900,000.00	0%	\$8,100,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$260,471.60	80.08%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The planning level budget was somewhat underestimated and will be closer to \$350,000. While the sediment sampling was completed within budget, additional budget is required to complete the Remedial Action Plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were provided.		No formal public communications are scheduled for this period. The City continues to provide updates to the Potomac Riverkeeper Network and the Virginia Department of Environmental Quality.	

Project Progress Report

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

Project Description

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

Current Progress

The construction work for the rehabilitation of the storm pipe has been completed. A purchase Order has been issued to replace a manhole that was found to be leaking. Construction is anticipated to begin by the beginning of May, 2026.

Schedule

[illegible]

Explanation of Schedule Variance

A manhole was found to be leaking and is being replaced under a separate contract.

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%	\$1,994,880.00	98%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$88,714.53	100%	\$1,946,873.67	0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication was planned for this period.		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).	



Project Webpage

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

Project Progress Report

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

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

During the reporting quarter, the City continued focusing on development of a property-level flood mitigation approach for the Pitt and Gibbon area. Work included review of how a property-level program could be structured and how it might align with the City's existing flood mitigation grant framework. Coordination also continued with Alexandria City Public Schools regarding potential flood mitigation improvements at Lyles-Crouch Elementary School.

The infrastructure component of the project remains on hold, consistent with the earlier planning-level evaluation that found major infrastructure solutions to be limited by site constraints. Internal coordination continued during the quarter regarding the project's status and possible path forward, but no new information became available to advance the infrastructure component.

Next quarter, the City expects to continue evaluating the structure and feasibility of a property-level flood mitigation program and further define potential next steps for implementation.

Schedule

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

Explanation of Schedule Variance

The project schedule has been extended to allow for development of a property-level flood mitigation program following completion of the infrastructure planning evaluation. While the infrastructure component of the project is complete and will not advance to design or construction, additional time is required to evaluate and develop non-infrastructure mitigation approaches to support residents in reducing flood risk.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$483,347.00	80%	\$0.00	0%	\$6,400,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$386,006.04	98.77%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The cost variance reflects that the planning-level infrastructure evaluation determined no viable infrastructure project to advance to design or construction. As a result, infrastructure design deliverables were not required. Remaining project efforts are focused on program development activities rather than capital design or construction.

Communication

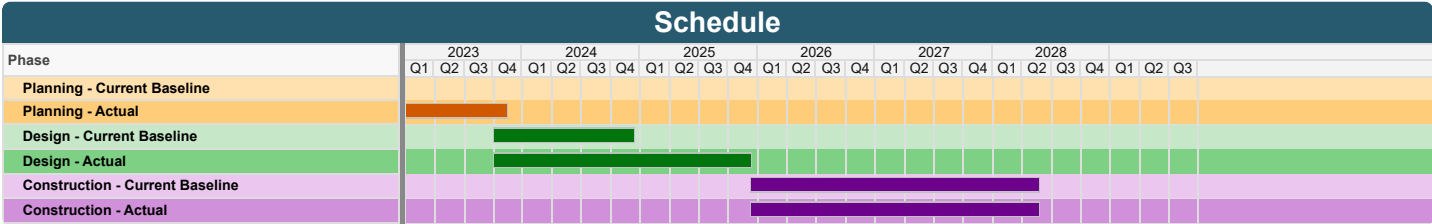
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
- Updates Provided to the Stormwater Utility and Flood Mitigation Committee	-1/21/2026 and 3/18/2026	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee	- 5/20/2026

Project Progress Report

Project Name	Sanitary Lateral Renewal - Del Ray East	Project Description
PMIS Project #	23056	Project will provide rehabilitation of City-owned sanitary sewer laterals east of Commonwealth Avenue in Del Ray, Rosemont, and Lynhaven neighborhoods.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Construction	
Project Status	Active	

Current Progress

City finalized two on-call Construction Contractor and a consulting firm for the Construction Management and Inspection (CMI) services. City staff evaluating CMI Task Order request and a Purchase Order (PO) is anticipated to be issued by May 2026. A Purchase Order (PO) for the construction contract is anticipated to be issued by June 2026.



Explanation of Schedule Variance

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

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	94.62%	\$0.00	3.68%

Explanation of Cost Variance

Spending is consistent with the plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	Winter 2026	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	Spring 2026



Project Progress Report

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

Project Description

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

Current Progress

The concept design phase is complete. The City requested a full design services proposal from the design consultant on February 2, and the consultant submitted it on March 17. Staff reviewed the proposal and provided comments, which were discussed with the consultant in a meeting on April 1. A revised proposal is expected by April 8, 2026.

Schedule

Phase	2024				2025				2026				2027				2028				2029							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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 on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$273,300.00	77%	\$360,094.60	22%	\$1,050,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$209,282.00	100%	\$78,208.50	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 communication was conducted prior period.	N/A	No public communication is planned for this period.	N/A



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage<https://www.alexandriava.gov/capital-projects/project/sanitary-sewer-capacity-up sizing-project-no-1>

Project Progress Report

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

Project Description

This project provides for upsizing of existing sanitary sewer pipes located at four (4) project sites. The project sites include the following: East Alexandria Avenue, Ashby Street, East Oak 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 construction began on January 30, 2025, and was substantially completed on December 8, 2025. The punchlist items are being addressed and are anticipated to be completed by May 2026.

Schedule

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

Explanation of Schedule Variance

The project close-out is anticipated to be completed by May 2026. The close-out process is taking longer than anticipated because the contractor took longer time to address the punch list items.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$249,311.00	100%	\$3,053,278.49	95%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$249,135.39	100%	\$2,897,038.29	98.08%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
There was public communication this quarter with the exception of updating the project's webpage.	03/06/26	Project webpage will be updated showing that the project is pending close-out.	04/30/26



Project Webpage

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

Project Progress Report

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

Project Description

The Bellefonte Avenue Storm Drain improvement project aims to improve the local storm drainage system along East Bellefonte Avenue and East Howell Avenue to convey the City's 10-year, 24-hour storm event. The project seeks to mitigate the impact of large storm events without worsening flooding elsewhere in the City. A federal grant application for a FY 2025 Community Directed Funding/Earmark grant administered through Housing and Urban Development (HUD) in the amount of \$1,565,000 was submitted to fund this project.

Current Progress

During the reporting quarter, the City continued coordination with utility providers to support project design and prepare for future construction. Discussions were held to address potential conflicts with existing infrastructure, including coordination on relocating a gas line along Howell Avenue and adjusting the location of an overhead utility pole within a nearby alley. In parallel, the City advanced design efforts by receiving the 60 percent design plans, which are currently under review.

The City also conducted a review of a recent invoice covering prior work and identified that the billed amount exceeded the level of progress achieved. This raised concerns regarding potential cost overruns, and the consultant was directed to revise the invoice to better align with actual progress.

In the next quarter, the City will continue reviewing the design plans, work with utility providers to refine and confirm relocation strategies, and ensure that project costs remain aligned with progress as design advances toward the next phase.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$29,869.29	100%	\$306,407.29	43%	\$1,348,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,860.84	100%	\$131,123.26	59.43%	\$0.00	0.00%

Explanation of Cost Variance

No costs variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee	03/18/2026;	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 05/26/2026; Est. 05/19/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

TBD

Project Progress Report

Project Name	Buddie Ford Outfall and Staircase Rehabilitation
PMIS Project #	23103
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

Project Description

This project involves stabilizing the storm sewer outfall draining the Buddie Ford Nature Center Parking lot. The outfall is located near the top of a steep slope in a wooded area. There is undercutting beneath the outfall structure and concrete apron, and the soil has eroded down to bedrock downstream of the headwall. The project will involve the installation of a new drop manhole and outfall structure at the bottom of the slope, along with a stilling basin or plunge pool at the new outlet to mitigate erosion from outlet velocities. The nearby staircase will be revitalized, and its design will follow National Park Service and Forest Service standards.

Current Progress

During the reporting quarter, the City continued negotiating the design scope and fee for the Buddie Ford Outfall and Staircase Rehabilitation project. The consultant reduced the proposed fee significantly from the initial submission, and City staff continued reviewing the proposal with close attention to scope, budget, and project risk. Internal coordination focused on refining the City's position on key issues, including the proposed structural design approach and its effect on overall cost.

By the end of the quarter, the final scope and fee proposal had been submitted and was positioned for City processing and recommendation for award.

Next quarter, the City expects to complete award processing, finalize the design services task order, and begin project kickoff and early design coordination.

Schedule

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

Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$250,000.00	0%	\$250,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100.00%	\$0.00	5.84%	\$0.00	0.00%

Explanation of Cost Variance

Design services for this project have not yet been procured; therefore, spending has not begun. The variance between spending and work progress is due to the fact that work progress reflects ongoing project management tasks, while actual spending has not yet occurred.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
- Updates Provided to the Stormwater Utility and Flood Mitigation Committee	-1/21/2026 and 3/18/2026	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee	- 5/20/2026



Project Webpage

<https://www.alexandriava.gov/capital-projects/project/cameron-run-sediment-removal>

Project Progress Report

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

Project Description

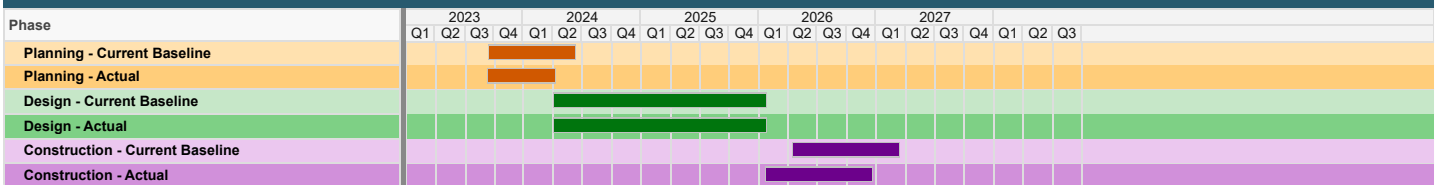
This project seeks to remove excess accumulated sediment from the Cameron Run streambed along Eisenhower Ave, providing more capacity for the stream to convey flood events.

Current Progress

During the reporting quarter, the City advanced the project into the procurement and preconstruction phase. Sealed bids were received from qualified contractors, and a public bid opening was conducted. Following evaluation, the City confirmed the selected contractor met all requirements and proceeded with contract execution for the sediment removal work. In parallel, the City initiated procurement for construction management services, received proposals, and completed a qualifications-based selection process. A scope clarification meeting was held with the selected firm, and the associated fee proposal was reviewed in preparation for issuing a purchase order.

With procurement activities largely complete, the project is positioned to transition into construction. In the next quarter, the City will finalize administrative steps, including issuing the purchase order, holding a preconstruction meeting, and providing formal authorization to begin work. These actions will support a coordinated start to construction activities and ensure appropriate oversight during implementation.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$340,069.57	44%	\$1,905,190.80	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$149,022.16	100%	\$0.00	0.00%

Explanation of Cost Variance

The design has been delivered at a cost lower than the forecasted amount

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee	03/19/26	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 05/25/2026; Est. 05/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

The Clifford Avenue, Fulton Street and Manning Street (CFM) Storm Sewer Improvements Project will provide flooding mitigation to townhouses along the 3000 block of Fulton Street and Manning Street. The alley bound between the two streets will be re-built to channelize surface flow and improve drainage. Pervious pavement and underground storage will be installed to capture and attenuate stormwater runoff. Relocation of fiber conduit from the alley to Manning and Fulton streets is required prior to the start of construction. This project is supported by \$420,000 in grant funding from the Housing and Urban Development (HUD) Community Project Fund.

Current Progress

Over Winter 2026, the City completed its review of the 90% design submittal and issued comments. The final design package was received in late March. A finite element analysis, procured by the City, concluded that the design adjustments requested by the City successfully mitigate risks to existing subsurface infrastructure.

The City continued coordination with utility providers regarding relocation efforts. It has been determined that no fiber relocation to Manning Street will be required as part of the project. This change is expected to reduce community impacts and preserve existing street trees and recently installed sidewalks.

In parallel with final design, the City is preparing to advertise for construction services. A public construction kickoff meeting will be held in advance of construction, with meeting invitations and work notices distributed by mail in the Fall.

Schedule

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

Explanation of Schedule Variance

There is currently no variance between the baseline schedule and the current project schedule. The design phase continues to progress as planned and remains 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%	\$192,767.00	91%	\$638,863.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$175,441.86	91.09%	\$0.00	0.00%

Explanation of Cost Variance

There is no variance between work progress and expenditure. The design phase is forecasted to complete within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Flood Action Alexandria ENewsletter; Neighborhood Meeting with Manning Street; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update	February; January 14th; March;	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	April & June; May; Bi-monthly



Project Webpage

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

Project Progress Report

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

Project Description

The Edison St. Storm Sewer Upgrades Project proposes to upgrade the storm sewer system capacity along the 3800 block of Edison Street to the outfall in Four Mile Run Park. Additional inlets are proposed along Edison Street to increase storm water capture. These storm sewer improvements are a portion of the future Large Capacity Project – Edison and Dale that have been accelerated upon receiving funding from Virginia Community Flood Preparedness Fund (CFPP) prior to the funding becoming available in FY 2026.

Current Progress

During this quarter, the City has continued coordinating with utility providers on the relocation timeline for gas and water utilities within the right-of-way. As of September 2025, the City approved Washington Gas's relocation work along Edison Street. This work is now forecasted to begin in Summer 2026 and be completed by October 2026, clearing utility conflicts from the right-of-way. During the same period, Virginia American Water is expected to complete minor relocation work along Edison Street. The City's construction activities will begin once all utility relocations are complete, and these adjustments are reflected in the current project timeline.

The City also continues to coordinate internally to address community concerns regarding construction impacts. To help reduce parking challenges during construction: (1) overnight parking restrictions have been eliminated and are not anticipated to be required for the project; (2) daytime parking restrictions will be implemented in phases based on weekly progress and lifted as work is completed; (3) the City plans to provide free overflow parking at the Four Mile Run lot, which will function as a temporary extension of neighborhood street parking; and (4) Street sweeping on Edison Street, Dale Street, and Mark Drive will be paused. Parking restrictions will be suspended in tandem with street sweeping to ease parking pressures.

Construction procurement for the West Reed Avenue and Dale Street Storm Sewer Improvements project will be combined with the Edison Street Storm Sewer Improvements project. The City is currently preparing the bid package for both efforts and plans to post the construction advertisement in May, contingent upon confirmation that utility relocations will begin as scheduled.

Schedule

Phase	2021			2022			2023			2024			2025			2026			2027			2028		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																								

Explanation of Schedule Variance

The variance between the baseline schedule and the current project schedule is due to required utility relocation work on Edison Street. Construction cannot begin until gas and water utilities complete their relocations. The right-of-way is currently forecasted to be cleared in Fall 2026. In the interim, construction procurement is expected to begin in advance of the utility work. The Edison Drainage Storm Sewer design was completed and received final approval in May 2025.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$180,000.00	98%	\$799,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$176,449.68	94.70%	\$0.00	0.00%

Explanation of Cost Variance

The variance between work progress and design-phase expenditures is due to required utility relocations. While these activities are tracked within the design phase, they are expected to be completed at no additional cost to the City. Utility relocation work is currently forecasted to be completed in Fall 2026. In the interim, construction procurement is anticipated to begin in advance of the utility work.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Flood Action Alexandria ENewsletter; Hume Spring Civic Meeting; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	Feb; Feb. 12; March;	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	April & June; May; Bi-Monthly



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage<https://www.alexandriava.gov/flood-action/eisenhower-culvert-improvement-project>

Project Progress Report

Project Name	Eisenhower Culverts Improvement
PMIS Project #	23102
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

Project Description

The Eisenhower Culverts Improvement Project aims to address the deterioration of the existing galvanized corrugated metal pipe arches that serve as critical stormwater discharge conduits from Lake Cook to Cameron Run. The project seeks to repair or replace these culverts to provide reliable drainage, mitigate potential flooding risks, and protect the surrounding environment, including the vegetated outfall buffer near Cameron Run Regional Park. The desired outcome is to enhance the culverts' structural integrity and functionality, supporting long-term stormwater management for the City of Alexandria.

Current Progress

The consultant submitted the 90% design plans, which were reviewed by the City. Comments were provided to the consultant on March 24, 2026. The City is planning a public meeting for the 90% design prior to the end of May.

Schedule

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

Explanation of Schedule Variance

No schedule variance.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$50,600.00	87%	\$345,513.00	22%	\$1,730,273.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$43,821.43	100%	\$74,616.75	21.48%	\$0.00	0.00%

Explanation of Cost Variance

Design costs were reduced below budget due to efficient project execution and scope refinements during the design phase.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Committee Meeting; Webpage Updates	01/26/2026, 12/20/25	Stormwater Utility and Flood Mitigation Committee Meeting; Webpage Updates; 90% Design Public Meeting	03/25/2026, 03/29/2026, 05/26/26.



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

During the reporting quarter, the City continued advancing the project through ongoing coordination, design review, and utility conflict resolution. Regular meetings were held to review design progress and address potential impacts to private properties, including proposed stormwater inlets. The consultant was directed to evaluate alternative design options to minimize these impacts. The City also completed the identification of potential conflicts with existing utilities and initiated coordination efforts to address several locations requiring relocation, including engagement with the electric utility provider.

Design efforts progressed with the receipt and review of the 30 percent design plans, and comments were provided to guide further refinement. In parallel, the City initiated a work order request to address utility pole conflicts and held coordination discussions regarding water main conflicts at multiple locations. These discussions identified potential scheduling challenges, as the utility provider indicated limitations in completing the required work within the current fiscal year.

In the next quarter, the City will continue working with the consultant to address design comments and refine project plans, including evaluation of alternatives to reduce impacts to private properties. Coordination with utility providers will remain a priority to confirm relocation schedules and resolve outstanding conflicts, with the goal of aligning utility work with the overall project timeline and minimizing potential delays.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$352,455.52	100%	\$430,906.66	66%	\$1,065,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$352,455.52	100%	\$284,247.50	58.09%	\$0.00	0.00%

Explanation of Cost Variance

Actual costs exceed earned value due to consultant invoices submitted for completed topographic survey and subsurface utility exploration services, while earned value remains low because the 30% design plans have not yet been submitted. Work performance is expected to improve once the 30% design milestone is achieved and earned value is recognized.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee	03/19/26	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 05/25/2026; Est. 05/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

Utility coordination and relocation continued throughout the winter in preparation for the installation of new storm and sanitary sewer systems along Hume Avenue, East Raymond Avenue, and DeWitt Avenue.

The fiber relocation schedule along these corridors has been adjusted to allow for additional public notification to customers who may experience changes to internet and cable services. Impacted customers will be contacted directly by their service provider, which is also responsible for completing the relocation work. The revised completion date for fiber relocation is June 30, and this adjustment is not expected to affect the overall project schedule.

Relocation of the gas main on East Raymond Avenue has also been delayed due to limited contractor availability following repair efforts related to recent winter storms. This work is now anticipated to begin in June and be completed by August, ahead of the City's mobilization. The City and the service provider are evaluating options to maintain the overall project schedule despite this shift.

Final approval of the Hume Storm Drain Bypass design is expected in April. On March 23, City staff presented the final drainage improvement plans, shared a project update, and reviewed anticipated construction impacts. The City has prepared a draft construction solicitation and anticipates posting the project for public bidding in early May.

Schedule

Phase	2021			2022			2023			2024			2025			2026			2027			2028		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																								

Explanation of Schedule Variance

Schedule progress is per plan.

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	96%	\$4,941,490.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$480,582.25	95.04%	\$0.00	0.00%

Explanation of Cost Variance

Expenditure is per the project plan. The project is forecasted to complete within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Final Design Public Meeting Webpage Update;	February; March; March 26th;	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	April & June; May; Bi-Monthly



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

During the reporting quarter, the project team continued advancing final design, utility coordination, procurement preparation, and planning for construction support services. Efforts focused on completing design review, refining contract modifications, and coordinating with utility providers to reduce conflicts and support upcoming construction. Virginia American Water Company started relocations along Commonwealth Avenue in February 2026 and is anticipated to complete that work in Summer 2026. To accommodate that work, the Capital Bikeshare station on Commonwealth Avenue near Reed Avenue was relocated to Reed Avenue near Commonwealth Avenue. Coordination also continued with other utility providers to review design information, confirm schedules, and identify issues requiring resolution.

The bid package, including drawings, specifications, and supporting design documentation, is substantially complete, with final submission temporarily paused to incorporate updated utility information. During the quarter, the project team also continued advancing permit application materials, preparing for the next public meeting, and refining the scope for construction support services.

Next quarter, the project team expects to complete the bid package for release, continue utility coordination as relocation work progresses, and advance permit submittals. The team also anticipates continued refinement of construction support service scope and resolution of remaining utility conflicts.

Schedule

Phase	2023				2024				2025				2026				2027				2028				2029				2030				2031	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2				
Planning - Current Baseline																																		
Planning - Actual																																		
Design - Current Baseline																																		
Design - Actual																																		
Construction - Current Baseline																																		
Construction - Actual																																		

Explanation of Schedule Variance

The reported schedule variance reflects additional time required to complete final coordination and closeout activities following receipt of the 100% design submittal. This includes incorporation of final review comments and alignment of remaining design and bid documentation.

Utility relocations remain on the project's critical path and continue to advance independently of final bid package completion. As a result, the schedule variance does not impact the

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$4,051,940.00	96%	\$75,200,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$3,874,000.86	94.11%	\$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
- Updates Provided to the Stormwater Utility and Flood Mitigation Committee - Flood Action Newsletter project updates - Coordinated with ACPS and Lynhaven Civic Association on capital bikeshare relocation related to waterline work.	- 1/21/2026 and 3/18/2026 - 2/1/2026	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee - Flood Action Newsletter project updates - Community Meeting #5	- 5/20/2026 - 5/1/2026 - 6/4/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

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

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$5,755,623.00	23%	\$53,624,336.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$1,295,922.29	33.45%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
In March 3 2025, the City held a Flood Mitigation Advisory Committee meeting that included a comprehensive project update. Public communications were facilitated through the Committee and Flood Action Alexandria newsletter to help stakeholders and community remained informed about the projects progress.	03/19/25	Flood Mitigation Advisory Committee meeting is planned.	05/21/25



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

During the reporting quarter, the City advanced final design and easement coordination while continuing to manage outstanding contract changes. The 100 percent design plans were received, reviewed, and approved, marking a key milestone in project readiness. In parallel, the City continued reviewing a pending change order and initiated follow-up to advance its resolution. Delays in finalizing this change order affected the timing of easement processing, resulting in a temporary setback.

The City also progressed coordination with property owners to secure the access needed for construction. Discussions were initiated to obtain an easement at both locations; the property owners expressed no objection to the planned work within their parcel. These efforts support ensuring that all necessary property rights are in place ahead of construction.

In the next quarter, the City will focus on finalizing the outstanding change order, completing easement agreements, and preparing the project for the construction phase. Continued coordination will be necessary to minimize further delays and ensure alignment between project scope, schedule, and budget.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$398,726.12	93%	\$2,000,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$372,173.61	92.74%	\$0.00	0.00%

Explanation of Cost Variance

No cost variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	02/27/2026; 03/19/2025	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 05/25/2026; Est. 05/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

The Mt. Vernon Cul-de-sac Inlets and Alley Improvements Project will provide flood mitigation for townhomes on the 100 block of Mt. Vernon Avenue. Inlets and runoff storage vaults will be installed on Mt. Vernon Avenue and its adjacent alleyway to capture runoff. The alleyway will be regraded to improve surface drainage into the downstream swale. The existing drinking water line will be relocated.

Current Progress

During this quarter, the City continued advancing the revised design that was presented to the public in October 2025. Updated design plans for the cul-de-sac and alley improvements were received in February 2026. These revisions incorporate feedback from prior public meetings and are intended to reduce community impacts while maintaining the project's flood mitigation benefits. The City completed its review and provided comments on the updated plans in March.

The City also coordinated internally to plan for continued trash and recycling collection during construction, when access to the alley will be temporarily restricted. Current planning assumes the alley may be closed for up to one month to allow newly placed concrete to cure and support service vehicles. During this period, collection must shift to the fronts of homes that rely on the alley. In addition, the City reviewed prior community feedback regarding parking and developed a revised parking management approach. The plan intends to minimize overnight parking impacts while maintaining safe conditions during periods of active construction.

To support final design, one additional round of test pits is required to confirm that the revised storm sewer improvements will not conflict with existing underground utilities. Advance notice will be provided to the public prior to this work. Assuming no new conflicts are identified, the City expects to receive final design in June.

Looking ahead, the City will complete test pit investigations, finalize the design, and continue coordinating construction planning activities.

Schedule

Phase	2021			2022			2023			2024			2025			2026			2027			2028		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																								

Explanation of Schedule Variance

The variance between the baseline schedule and the current project schedule is due to utility test pits that were not anticipated in the re-baselined schedule. Final design cannot be completed until it is confirmed that proposed storm sewer improvements do not conflict with existing utilities that will remain in place.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$265,988.04	90%	\$1,945,336.35	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$239,505.87	84.38%	\$0.00	0.00%

Explanation of Cost Variance

The variance between work progress and design-phase expenditures is due to utility test pits that were not anticipated in the project schedule and are impacting the completion of final design activities. The project remains forecasted to be completed within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	Feb; March; Bi-Monthly;	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	April & June; May; Bi-Monthly;



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage[https://www.alexandriava...
management/stormwater-
spot-improvement-projects](https://www.alexandriava...management/stormwater-spot-improvement-projects)

Project Progress Report

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

Project Description

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

Current Progress

The draft alternative analysis was submitted for review. City staff provided feedback. Based upon feedback, an additional change order for an additional cost estimate will be forth coming.

Schedule

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

Explanation of Schedule Variance

Planning schedule has been extended due to additional change orders.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$138,000.00	107%	\$400,000.00	0%	\$800,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$148,225.97	94.48%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Spending is higher than plan due to a pending change order negotiation. Additional stormwater utility funds will be required based on received cost estimates.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Update to the Stormwater Flood Mitigation Committee	Spring 2026	Update to the Stormwater Flood Mitigation Committee	Summer 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

The City of Alexandria hired a consultant to carry out all necessary investigations and flood modeling work to reduce the risk of backyard flooding on the north side of S. Jordan Street between Venable Ave. and Holmes Run Pkwy.

The modeling results then indicated that the flooding issue was effectively resolved during Phase I when the inlet opening located along the rear property lines of the adjacent homes was plugged. In addition, the 4600 Duke Street Condominium repaired a damaged curb that had previously allowed stormwater to overflow from the condominium parking lot into the neighboring backyards.

Based on the completed study and modeling results, the City determined that the flooding concern has been adequately addressed. Therefore, the project will not advance to the design phase, and no further actions are required at this time.

Schedule

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

Explanation of Schedule Variance

N/A

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$70,000.00	78%	\$270,000.00	0%	\$600,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$54,743.12	100%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

N/A

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Residents were informed via certified mailers about the status of the project. Also, the status was announced to the residents by email, and the project website was also updated reflecting the status.	02/12/26	N/A	N/A



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage<https://www.alexandriava.gov/capital-projects/project/taylor-run-infrastructure-stabilization-project>

Project Progress Report

Project Name	Taylor Run Stream Stabilization
PMIS Project #	23099
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

Project Description

The Taylor Run Infrastructure Stabilization project includes design of a 'minimal' approach to provide stream stabilization required to protect at-risk infrastructure along Taylor Run. The project focuses on stabilization of three focus areas which include at-risk infrastructure such as degraded outfalls, exposed sanitary sewer manholes, and sanitary sewer stream crossings. All project focus areas and potential construction access locations are located within City owned property.

Current Progress

This design follows the City Council approved recommendations developed through the Consensus Building Group process. The project is currently advancing toward the 60% design stage, which will further refine the proposed solutions and identify construction needs.

Schedule

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

Explanation of Schedule Variance

None

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$350,000.00	62%	\$1,805,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0.00%	\$216,813.99	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Cost Variance due to additional change order to perform Wetland Delineation requirements for Joint Permit Application(JPA).

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
For Design Area 1, three alternatives were presented at the virtual community meeting hosted by the City, Flood Mitigation Advisory Committee invited to the presentation.	03/26/26		



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

During the reporting quarter, the City continued to advance design development while addressing property impacts, environmental considerations, and overall project coordination. The 90 percent design plans were received and reviewed, and comments were provided to guide final revisions. As part of this effort, a property boundary verification identified five properties potentially affected by the proposed design. In response, the City directed the consultant to evaluate alternative approaches to reduce or avoid impacts to private property. Depending on the outcome, the project may require temporary access agreements or short-term construction easements.

The City also evaluated a request for a tree assessment survey and determined that fulfilling this requirement within the current timing constraints would introduce schedule delays. Based on this assessment, the City is considering how best to balance environmental considerations with the project schedule.

In the next quarter, the City will continue refining the design to address comments, advance solutions to minimize property impacts, and determine the appropriate approach for securing access where needed. Efforts will also focus on maintaining the project schedule while addressing outstanding environmental and coordination items as the design moves toward completion.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$30,000.00	100%	\$645,226.53	87%	\$2,899,999.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,860.84	100%	\$558,194.40	78.87%	\$0.00	0.00%

Explanation of Cost Variance

No cost variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee	03/19/2026;	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 05/25/2026; Est. 05/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

Over the winter of 2026, the City addressed all remaining comments on the West Reed Avenue and Dale Street Storm Sewer Improvements project. Final approval was received in March 2026.

During this period, the City continued coordinating with utility providers to resolve conflicts between the proposed storm sewer upgrades and existing infrastructure. Utility relocations are required along both West Reed Avenue and Dale Street. Water main relocation on West Reed Avenue, along with minor relocation work on Dale Street, is expected to begin in June and be completed prior to the end of Summer 2026. Relocation of the gas main on Dale Street is anticipated to begin in Summer 2026 and is currently forecasted for completion by October 2026. Work notices, including contact information, will be distributed by third-party utilities to residents in advance of any relocation activities.

Construction procurement for the West Reed Avenue and Dale Street Storm Sewer Improvements project will be combined with the Edison Street Storm Sewer Improvements project. The City is currently preparing the bid package for both efforts and plans to post the construction advertisement in May, contingent upon confirmation that utility relocations will begin as scheduled. Construction is anticipated to begin in October, assuming all prerequisite activities—including third-party utility relocations—are completed as forecasted.

Schedule

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

Explanation of Schedule Variance

The variance between the baseline and current project schedules is due to required utility relocation work on West Reed Avenue and Dale Street. Construction cannot begin until gas and water relocations are complete, with the right-of-way currently forecasted to be cleared in Fall 2026. In the interim, procurement for construction is expected to proceed in advance of the utility work. The West Reed and Dale Street Storm Sewer Improvement design was completed and received final approval in March 2026.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$325,046.38	98%	\$1,925,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$317,313.55	97.81%	\$0.00	0.00%

Explanation of Cost Variance

There is no cost variance. Work progress and design-phase expenditures are proceeding as planned.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Final Design Public Meeting; Webpage Update;	Feb; April 7th; March;	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	April & June; May; Bi-Monthly

Project Webpage
<https://www.alexandriava.gov/capital-projects/project/walleston-court-stream-stabilization>

Project Progress Report

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

Project Description

The Walleston Court Stream Stabilization Project will improve about 900 feet of an eroding tributary to Taylor Run that runs between private backyards and a neighborhood roadway. The channel shows active bank erosion, undercut slopes, and loss of yard area, creating risks to both property and public infrastructure. Using the completed topographic survey and hydraulic modeling, staff are evaluating stabilization options such as channel reshaping, Flexamat reinforcement, and an upstream energy dissipator to reduce erosive flows. The project will remain within easement limits, protect trees where feasible, and include replanting to enhance habitat and aesthetics. The goal is to provide a durable, low-maintenance solution that safeguards homes, infrastructure, and the floodplain while preserving the character of the neighborhood.

Current Progress

City staff continue to advance project scope development and evaluate alternatives for channel stabilization at Walleston Court. Ongoing efforts include hydrologic and hydraulic modeling to analyze stream behavior and assess the most effective method to reduce erosion, protect adjacent properties and infrastructure, and maintain floodplain function. Flexamat reinforcement, bioengineering, and structural solutions remain under consideration as part of a comparative and cost-benefit analysis. The team is also refining concept layouts to support future design development and community engagement.

Schedule

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

Explanation of Schedule Variance

Schedule is consistent with plan

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$50,000.00	24%	\$195,000.00	0%	\$365,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$12,000.00	68.85%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

No cost variance. The reported work progress reflects activities completed by City staff, including internal coordination, survey completion, and preliminary scope development, without incurring consultant or external costs.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage update.	05/22/24	Webpage update.	05/22/26



Project Webpage

<https://www.alexandriava.gov/capital-projects/project/access-improvements-at-landmark-project>

Project Progress Report

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

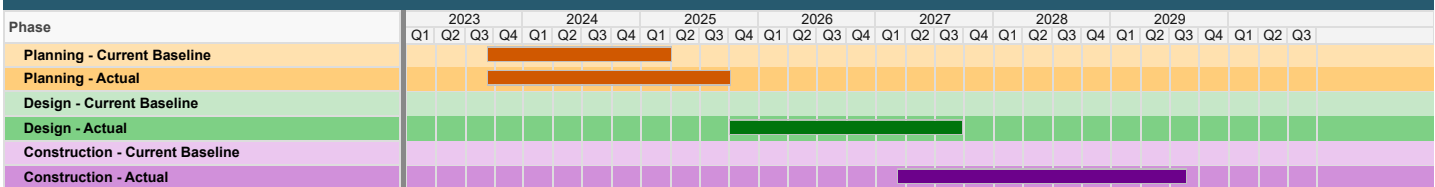
Project Description

This project will provide enhanced safety upgrades to sidewalks and streets around the redeveloped Landmark Mall site. The project is intended to create a safer and more multimodal environment for people who want and need to access the new West End Transit Center which will be serviced by both the Duke Street and West End Transitway.

Current Progress

With the receipt of detailed plans at 30% design, City staff undertook a project rescoping request with VDOT to better align the proposed project benefits with the existing conditions in the project area. Since initial project approval in 2018, the Landmark area has experienced numerous changes which made previous project elements redundant. With the approved rescoping, the project will be able to reduce overall project costs while providing critical connections to pedestrian infrastructure around the future West End Transit Center. This project is currently "Red" on the VDOT Dashboard but is on track to hit upcoming milestones to turn the project "Green" by FY 2027.

Schedule



Explanation of Schedule Variance

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$345,402.26	48%	\$575,377.78	14%	\$5,308,570.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$165,568.01	0.00%	\$81,604.50	0.00%	\$0.00	0.00%

Explanation of Cost Variance

There is a variance showing work progress higher than the design budget expenditure. This variance is due to reported design expenses occurring in the previous month. The cost variance will be eliminated when more current design expenses become available for reporting.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Ongoing maintenance of the project website was provided.	Spring 2026	Staff is undertaking a project willingness process via VDOT to tee up permission for construction. Staff will be reaching out to nearby community members and conducting extensive outreach to notify about the project scope and timeline.	Summer 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/21/26

Project Webpage

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

Project Progress Report

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

Project Description

The Adaptive Signal Control Phase 1 project will install detection and management systems and upgrade controller cabinets to respond to unpredictable traffic conditions along the Duke Street and Van Dorn Street corridors. Detection systems use video and LiDAR to identify real-time travel conditions, and management systems use that information to optimize signal timing throughout an entire corridor. This project empowers Alexandria to reduce congestion and increase trip reliability even when irregular events, like weather patterns or large events, disrupt traffic flow.

Current Progress

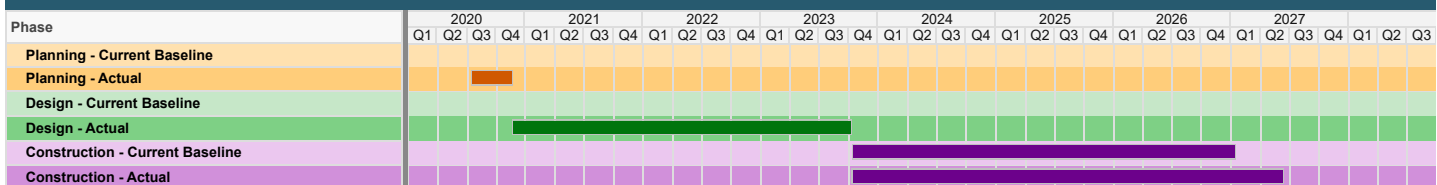
Active construction continues and is anticipated to be complete spring 2027.

The contractor continues to install vehicular detection equipment and started replacing traffic controller cabinets along the Van Dorn Street and Duke Street corridors. The cabinet replacements are anticipated to be completed by June 2026.

During the cabinet replacements, the project team has received 311 calls about signal timing or flashing light issues at various intersections throughout the project. After receiving the notices, the City project team works with the Contractor to review and address these issues. Some of the issues are due to the condition of existing older equipment and wires reconnected to the new cabinets and are replaced once discovered. As the project continues to replace cabinets within the project limits, we can expect similar issues to arise but will monitor closely and apply the lessons learned at previous intersections where applicable to avoid future issues for commuters.

Once all cabinets have been replaced, the project team will inspect and confirm each intersection is ready for the data collection and equipment observation period. This observation period will last at least two months before deploying the adaptive signal control software that will help regulate the traffic along the corridors.

Schedule



Explanation of Schedule Variance

Construction has started and is anticipated to last 18 months and to be completed Spring 2027.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$799,716.86	94%	\$7,283,089.05	47%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$751,282.78	100%	\$3,424,247.98	38.40%

Explanation of Cost Variance

There are currently no cost variances.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff continue to engage stakeholders. Additionally, staff discussed the potential of a before/after study with various vendors and other agencies.	Winter 2026	Staff continues to provide updates to the public through the project website. Information regarding the construction will be shared with the community and key stakeholders when available.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage<https://www.alexandriava.gov/transportation-planning/broadband-link-for-eisenhower-avenue>

Project Progress Report

Project Name	Broadband Link for Eisenhower Avenue
PMIS Project #	23101
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

Project Description

The Broadband Communications Link project installs fiber optic communication along Eisenhower Avenue, between Van Dorn Street and Clermont Avenue. This broadband will allow Alexandria to better synchronize traffic signals on this corridor, install new CCTV cameras, and implement future smart mobility projects.

Current Progress

The City has awarded the contractor to the low bid contractor. Construction is anticipated to begin late April 2026 and will be completed by April 2027.

This project is permanently red on the VDOT Dashboard. Moving it into construction will improve scores in several categories that the state uses to determine City performance on projects.

Schedule

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

Explanation of Schedule Variance

There is no schedule variance.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$188,236.34	79%	\$1,889,900.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$149,284.69	100%	\$0.00	9.47%

Explanation of Cost Variance

There is no cost variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project website was updated to move the project into the construction phase.	Winter 2026	Staff continues to provide updates to the public through the project website. Information regarding the construction will be shared with the community and key stakeholders when available.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

Final design was completed for 20 new bus shelters. As part of the first phase of the project 14 shelters will be built. The remaining six shelters will be constructed in a later phase due to additional time needed to secure property access and complete right of way / easement acquisition coordination with the Virginia Department of Transportation (VDOT). VDOT has provided final approval of the plans. The City has submitted our solicitation package for construction services to VDOT for their review and approval. Once approval is received, the City will move forward with advertising for construction services. The solicitation for construction services will be released during the next quarter, with construction anticipated to begin in fall 2026. This project is "GREEN" on the VDOT Dashboard.

Schedule

Phase	2020			2021			2022			2023			2024			2025			2026			2027			2028		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline																											
Planning - Actual																											
Design - Current Baseline																											
Design - Actual																											
Construction - Current Baseline																											
Construction - Actual																											

Explanation of Schedule Variance

Project design is 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%	\$482,553.46	65%	\$2,019,447.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$311,721.47	0.00%	\$0.00	0.00%

Explanation of Cost Variance

There has been no cost variance this quarter.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project team continued to engage in communications with key stakeholders in the areas where new shelters will be located, including engaging with property owners. The City continued to update the bus stop dashboard with information on bus stop amenities at each location and progress toward full ADA access.	Winter 2026	The project team will continue to engage in communications with key stakeholders in the areas where the new shelters will be located. Upon formal solicitation, the project team will provide a project status update to the Transportation Commission.	Spring 2026



Project Webpage

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

Project Progress Report

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

Project Description

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

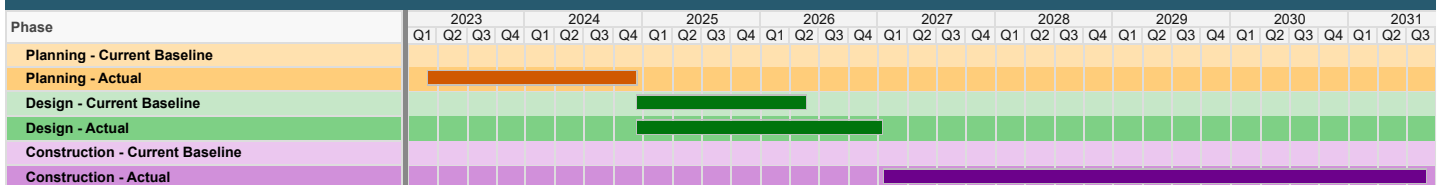
Current Progress

The project has reached 60% design. The project team is coordinating with stakeholders to refine the design plans and explore drainage alternatives to reduce costs. The project team is also coordinating to maximize construction during non-school months.

This project includes improvements at the following schools:

- Samuel Tucker Elementary School: One new mid-block crossing on Cameron Station Boulevard.
- Jefferson-Houston PreK-8 School: Concrete curb extensions at North West and Princess Street.
- Patrick Henry K-8 School: Concrete curb extensions at North Jordan Street and Taney Avenue.
- Mount Vernon Community School: Improved crossings at Commonwealth Avenue intersections with Uhler, Mt Ida, and Groves Avenues.

Schedule



Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$404,100.00	60%	\$1,934,569.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$241,675.39	74.68%	\$0.00	0.00%

Explanation of Cost Variance

There is currently no cost variance. However, the 60% cost estimate exceeds the current construction budget. The City is exploring options for reducing costs and/or allocating additional funds to the project as needed.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Public communications were minimal during this quarter while detailed design work is ongoing. The project team kept the project webpage up-to-date.	Beginning of 2026	As the design develops, the team will coordinate with internal and external stakeholders, including ACPS and residents, to provide project updates.	Spring 2026



Project Webpage

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

Project Progress Report

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

Project Description

The purpose of this project is to improve safety for all roadway users at two intersections: Duke Street & South Henry Street, and Duke Street & South Patrick Street. These intersections were identified as high crash locations in the Vision Zero Action Plan. The concepts were 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

The City submitted an application to fund the construction of the ultimate condition of the project through CMAQ/RSPT program for FY 2032, which could potentially be advanced. \$3.2M was recommended for funding of the ultimate condition.

Staff is advancing a path forward to implement interim safety improvements using previously allocated NVT 30% funds. These interim improvements will primarily include pavement markings, signage, and signal operation changes. Staff is coordinating internally to advance design and implementation, with construction of the interim improvements anticipated in Spring 2027.

Schedule

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

Explanation of Schedule Variance

The planning phase of this project is complete. An updated project timeline will be developed once funding for the design and construction phases is secured.

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	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

There is no cost variance. The City budgeted \$500,000 in NVT 30% funds for design. This project was submitted for the CMAQ funds to continue the Construction phase. We were recommended \$3.2M.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project webpage updated	Winter 2026	staff will continue to engage stakeholders as the concept design for interim conditions is developed. Additionally, staff plans to coordinate with VDOT as this is added to VDOT's Six Year Plan.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Design work on the project is currently underway and progressing toward the 100% design stage. City staff and the design consultant are working closely to refine the plans and address feedback received at the 90% review milestone. The design will meet all required federal and state standards. The next set of plans is expected to be submitted in summer 2026. During the winter City staff worked closely with VDOT to finalize the project scope and begin the public engagement process. A public hearing was scheduled for April 7. Staff presented the project to the community and provided an opportunity for the community to provide their comments and questions. Staff will respond to all comments and questions received throughout the public hearing process. Completion of the public hearing milestone will move the project into "green" status on VDOT's public dashboard, indicating it is on track.

The most recent cost estimate shows an increase compared to earlier projections, largely due to higher construction material and labor costs that were not anticipated when the project was originally submitted for Smart Scale funding. City staff are coordinating with VDOT to pursue additional grant funding to address this increase. As design work continues, the City will keep the community informed and share updates as the project moves forward.

Schedule

Phase	2021			2022				2023				2024				2025				2026				2027				2028				2029			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Planning - Current Baseline																																			
Planning - Actual																																			
Design - Current Baseline																																			
Design - Actual																																			
Construction - Current Baseline																																			
Construction - Actual																																			

Explanation of Schedule Variance

The duration of the Planning Phase was extended to accommodate unanticipated comments and inquiries from VDOT on the scope of the project as well as continued community engagement regarding the relocated right turn lane onto the access road and the operation of the service road. The consultant has revised the design schedule and a time extension on the contract was provided until summer of 2026.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$280,972.22	85%	\$725,484.44	52%	\$5,708,860.92	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$237,797.55	100%	\$380,213.49	78.34%	\$0.00	0.00%

Explanation of Cost Variance

The consultant is behind in submitting invoices. The City PM continues to urge the Consultant to submit monthly invoices.

Communication

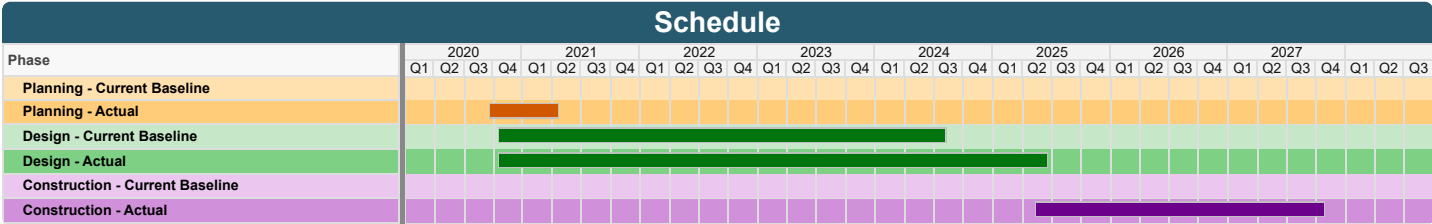
Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
As part of the VDOT community engagement effort, we advertised the project through newspaper and various media outlets adds, webpage updates, e news releases, and installing signs within the intersection. Additionally, staff attended the East Taylor Run Civic Association. The City will hold an open forum public hearing on Tuesday, April 7, from 5 - 7 p.m.	Winter 2026	In response to community feedback and requests for more information on the project, the City will hold an open forum public hearing on Tuesday, April 7, from 5 - 7 p.m. As part of this effort, we advertised the project through newspaper and various media outlets adds, webpage updates, e news releases, and installing signs within the intersection.	Spring 2026

Project Progress Report

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

Current Progress

The City awarded the construction contract to Sagres Construction Corporation. WRA is the firm who was selected to provide Construction Management & Inspection (CMI) services. A construction kick-off meeting with the contractor (Sagres) was held on 3/5/2026. The construction Notice to Proceed (NTP) date is 3/25/2026. Also, a community pre-construction meeting was held on 3/26/2026. Staff addressed all comments that were received during the meeting. Project updates will be provide through the project website during construction. The construction contractor anticipates mobilizing to the site in mid-May 2026. The City had communicated with WMATA about this project. WMATA bus operations within the project area will be maintained.



Explanation of Schedule Variance

Extended design reviewed resulted in a protracted design phase. The project has advanced into the construction phase, staff will work to ensure a timely overall project completion.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$450,000.00	67%	\$2,050,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$301,020.27	99.71%	\$0.00	9.17%

Explanation of Cost Variance

There is a variance showing work progress higher than the design budget expenditure. This variance is due to cost savings in the design budget allocated for land acquisition and environmental reporting. The design team avoided requiring property easements which eliminated the need for land acquisition costs. Additionally, the allocation for environmental services was not needed because all environmental analysis was completed with the original project application.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
A community pre-construction meeting was held.	03/26/26	Post project signs and update City website.	04/24/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

<https://www.alexandriava.gov/transportation-planning/intelligent-transportation-systems-its-integration>

Project Progress Report

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

Project Description

This project is the 4th phase of a multi-phase project to lay the groundwork for Smart Mobility infrastructure. This project will build on the City's existing traffic network and install 10 more traffic surveillance cameras, connect 46 traffic signals, add additional conduit, and fiber optic cable. This infrastructure will expand the broadband communication network to traffic signals and enable rapid information exchange for future technologies. Additionally, the project will update the Transportation Management Center (TMC) with new system, video monitors, and other upgraded technology and equipment.

Current Progress

The contractor continues the civil work along portions of S. Van Dorn Street, King Street, and Braddock Road. Minor vehicular traffic control and sidewalk impacts can be expected. This phase will install additional fiber optic conduit and cable, connect 46 traffic signals, and add 10 new traffic cameras.

VDOT project performance is on-time and on-budget for the construction delivery schedule.

Active construction is anticipated to be complete summer 2027.

Schedule

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

Explanation of Schedule Variance

The project is anticipated to be complete by summer 2027.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$712,782.89	97%	\$7,827,328.00	16%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$688,024.95	100%	\$1,275,473.00	44.56%

Explanation of Cost Variance

The project is anticipated to complete within budget.

Project Manager is working with the Contractor to submit invoices.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
There were no external communications on this project during this period. Staff continued to coordinate with VDOT.	Winter 2026	There are no external communications planned for this project during this period, however staff will continue to communicate with VDOT during this time. The project website will also stay updated.	Spring 2026



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The City and design team are advancing the project from the 30% design stage to the 60% design milestone, with 60% plan submission targeted for submission in late spring 2026. City staff continued to work closely with VDOT and other key partners, including Dominion Energy and DASH, to coordinate utilities, operations, and design details throughout this phase.

In parallel, staff will spend the next quarter preparing to pursue construction funding, building on ongoing coordination with VDOT to position the project for future implementation.

Schedule

Phase	2023			2024			2025			2026			2027			2028			2029			2030			2031		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Planning - Current Baseline																											
Planning - Actual																											
Design - Current Baseline																											
Design - Actual																											
Construction - Current Baseline																											
Construction - Actual																											

Explanation of Schedule Variance

The project is on schedule and moving from 30% to 60% design plans.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,042,723.00	38%	\$2,097,955.38	37%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$394,032.26	0.00%	\$777,890.01	0.00%	\$0.00	0.00%

Explanation of Cost Variance

There has been no variance in the cost for the project and the planning and design phases have been fully funded.

The City will continue to seek funding for construction costs.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff has maintained open communication channels with the community to respond to any project questions and comments. Staff participated in monthly HOA meeting with Fairlington Civic Association to provide project update and answer questions. Project consultants have begun to proactively engage with nearby landowners to identify potential	Spring 2026	While the plans are focused on technical development and advancement there are no plans to conduct public communications in the upcoming quarter. A fall update and outreach is planned. Staff will continue to respond to any project questions which are received.	Summer 2025



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

<https://www.alexandriava.gov/transportation-planning/project/king-commonwealth-streetscape-improvements>

Project Progress Report

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

Project Description

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

Current Progress

The design consultant completed the 30% designs for the project which were shared with City Staff, Virginia Passenger Rail Authority (VPRA)/Virginia Railway Express (VRE) and Washington Metropolitan Area Transit Authority (WMATA) for review. Staff are consolidating comments from internal departments and external stakeholders which will be reviewed and integrated, as appropriate, into the next design iteration. The next design submission is expected in the summer of 2026, contingent upon receipt of subsurface utility data prior to proceeding. The City continues to coordinate with VPRA/VRE to ensure the project design is consistent with the Union Station Construction and Bridges Replacement Project.

Schedule

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

Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$213,561.48	28%	\$442,000.00	27%	\$2,300,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$60,251.43	100%	\$118,507.64	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The planning phase scope was condensed to commence the design phase and accelerate the project to allow for greater coordination and efficiencies with the nearby rail projects. Any unspent planning-related funding will be rolled into the project design or construction phases.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff distributed copies of the 30% design plans to VPRA/VRE and WMATA to ensure project coordination and design integration with adjacent users.	Spring 2026	The project website will be updated as new information is available. Staff is meeting with VPRA/VRE to do a project design coordination meeting and confirm limits of disturbance and design integration. Any questions from the public will be responded to upon receipt.	Summer 2026

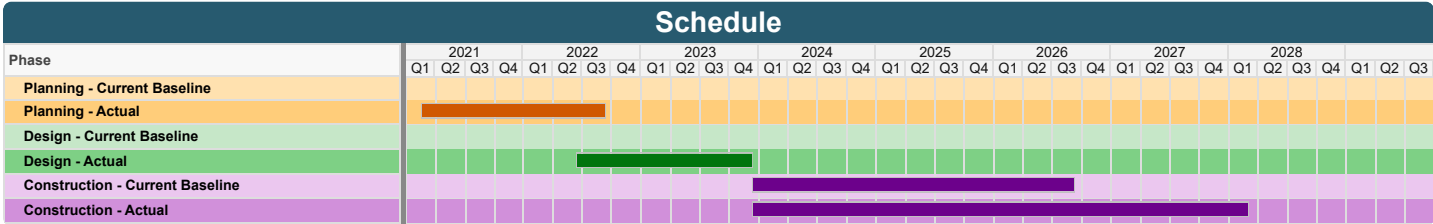
Project Progress Report

Project Name	King Beauregard Intersection Improvement - Phase II	Project Description
PMIS Project #	20348	This project will redesign the King Street and North Beauregard intersection to improve safety for roadway users. The reconfiguration of the roadway will include new turn lanes, median islands, upgraded sidewalks and enhanced crossings. While the project was originally intended to only enhance capacity for vehicles, the design now includes multimodal safety enhancements for various roadway users, to include people walking, biking, driving, and riding transit.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Construction	
Project Status	Active	

Current Progress

Revisions to the remaining elements of the intersection improvement project have been approved by VDOT. These updates were made to avoid costly property acquisitions, strengthen pedestrian and bicycle safety, align with current City priorities, and maintain access to all adjacent businesses.

VDOT is currently reviewing the City's solicitation package for construction services. Once approval is received from VDOT, the City will move forward with advertising the project for construction services. Advancing the project to construction will also improve the City's performance metrics with VDOT by demonstrating locally sustained progress. Construction of the final project phase is anticipated to begin in Summer 2026.



Explanation of Schedule Variance

The project was delayed to avoid interference with the adjacent commercial development. Current Phase was delayed in 2023, when VDOT requested additional traffic analysis and updated right of way easements to be completed before advertising for construction. In 2024 staff identified the need for design revisions to remove the requirement to renew costly temporary easements along King Street, to ensure pedestrian refuges are aligned with curb ramps, and access to adjacent businesses was maintained.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$8,943,058.11	2%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	100%	\$194,639.43	0.00%

Explanation of Cost Variance

With the updated design of the intersection (reduced scope of the project along the Arlington Condo parcel) and the removal of the median, the project is anticipated to fall within the current budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Updates to the adjacent businesses and communities will be provided through website postings and responses to inquiries.	Winter 2026	Updates to the adjacent businesses and communities regarding Construction plan will be provided through website postings and responses to inquiries. Staff also provided periodic updates to the Traffic and Parking Board as well as the Transportation Commission.	Spring 2026



Project Webpage

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

Project Progress Report

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

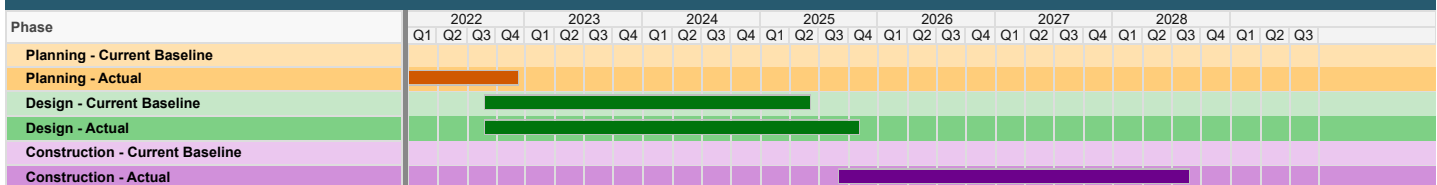
Project Description

The purpose of this project is to provide direct access to the proposed INOVA Hospital site from northbound I-395 via the eastbound Duke Street ramp. As a result of INOVA Hospital relocating to the redeveloped Landmark Mall site and other proposed development within the Landmark/ Van Dorn area, the number of drivers anticipated to exit from northbound I-395 will significantly increase. Currently, there is no direct access for drivers or emergency vehicles from northbound I-395 into the site of the proposed hospital.

Current Progress

The City awarded the construction contract to Fort Myer Construction Corp. WRA is the firm who was selected to provide Construction Management & Inspection (CMI) services. A construction kick-off meeting with the contractor (Fort Myer) was held on 3/4/2026. The construction NTP date will be determined after VDOT issues a land use permit. Also, a community pre-construction meeting was held on 3/5/2026. All comments received were addressed by staff during the meeting. Project updates will be provided to the community through the project website. Coordination between this project and the INOVA development site continues. Substantial completion of construction is scheduled to be completed by January 2028.

Schedule



Explanation of Schedule Variance

The design phase was extended to address VDOT comments and the application for the VDOT Land Use Permit.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$430,000.00	88%	\$1,553,757.18	71%	\$9,646,242.80	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$380,073.75	100%	\$1,097,454.14	99.61%	\$0.00	0.00%

Explanation of Cost Variance

Remaining invoices are due from the Consultant for design services from February -April.
Design phase budget is available for construction phase support services from the consultant.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
A community pre-construction meeting was held. Additionally, the City held quarterly coordination meeting with the INOVA team.	03/05/26	Post project signs and update City website. We will continue to coordinate with INOVA.	04/24/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Building on the progress from last quarter, the West Alexandria Transit Center project has advanced into a critical transition from concept development to detailed design. The project team completed and submitted the full concept design package, including three canopy design alternatives, a comprehensive "kit-of-parts" for signage and amenities, a landscape and placemaking concept, and supporting cost estimates to inform decision-making. In parallel, extensive community engagement reinforced key priorities such as weather protection, safety, seating comfort, and integrated greenery, with strong preference expressed for the "Threads" concept due to its human-scaled design and protective features.

Following review of these materials, the City issued a consolidated design memorandum confirming Option 1 as the preferred alternative, while directing refinement into a hybrid concept that incorporates select elements from Option 2 to improve durability, drainage, and overall performance. The City's guidance emphasizes ADA compliance, clear pedestrian circulation, right-of-way constraints, and the use of durable, low-maintenance materials, while also refining elements such as seating configuration, windscreens, lighting, and security infrastructure to ensure long-term operational success.

With the delivery and review of the concept design submission, Phase I is now complete. The project is transitioning into Phase II (preliminary design), with kickoff scheduled for late April. This next phase will focus on advancing the refined preferred alternative, incorporating City direction into updated plans and renderings, and further developing engineering, cost, and constructability details to support future procurement and implementation.

Schedule

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

Explanation of Schedule Variance

The project is progressing within the approved schedule. The schedule will be baselined and updated after the Purchase Order for Phase II has been issued and the Consultant has time to assemble the team and develop their schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$342,129.00	90%	\$1,352,258.43	0%	\$11,497,054.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$308,062.78	74.61%	\$0.00	25.34%	\$0.00	0.00%

Explanation of Cost Variance

The project is progressing within the approved budget for Phase II and the overall project.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project webpage has been updated to reflect current project status.	Winter 2025	Continued engagement with key stakeholders during design development.	Spring 2026



Project Webpage

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

Project Progress Report

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

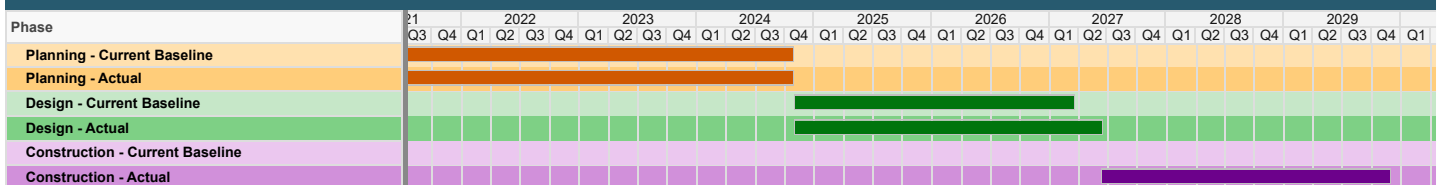
Project Description

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

Current Progress

The design team completed an existing conditions analysis and data collection to create the 30% design submission which was submitted to the City and to VDOT for review. City Departments will undertake a detailed review of the 30% design and provide consolidated comments to refine the design and allow advancement to a 80% design submission, expected in summer 2026. This project is being coordinated with the City's storm rehabilitation projects in the surrounding Arlandria neighborhood. Ongoing outreach is planned to keep the neighborhood informed of all the active projects.

Schedule



Explanation of Schedule Variance

The project is on track per the design contract and schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$65,000.00	100%	\$884,834.00	32%	\$3,654,739.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$65,000.00	100%	\$286,474.81	21.03%	\$0.00	0.00%

Explanation of Cost Variance

There is no cost variance and the design phase is on budget. The project is fully funded through design, right-of-way and current construction estimates.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project website for the Mount Vernon and Glebe project was updated to reflect the separation of the previous, "Mount Vernon Avenue North Complete Streets Project" into the Mount Vernon and Glebe intersection Roundabout and the Mount Vernon Avenue Intersection Improvements at Executive Avenue and Russell Avenue.	Spring 2026	City staff will be working closely with the design team to develop an engagement schedule with outreach for ROW acquisition and other project needs.	Summer 2026

Project Progress Report

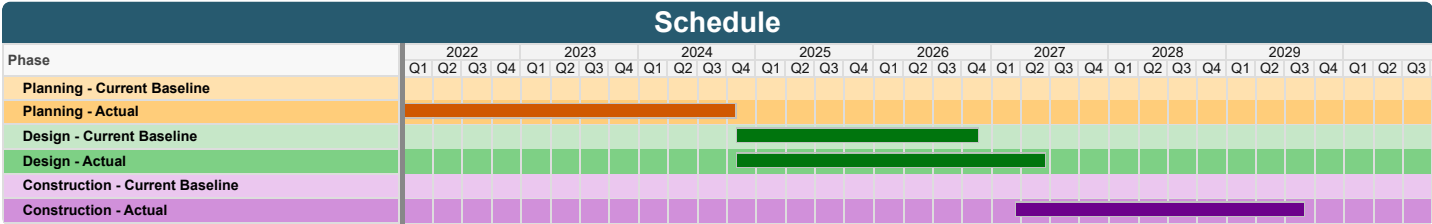
Project Name	Mt Vernon Ave Improvements – Four Mile Rd to Russell Rd	Project Description
PMIS Project #	23090	The purpose of this project is to design and construct safety, mobility, and access improvements at the intersections of Mount Vernon Avenue at Executive Avenue, Russell Road and a midblock crossing between 3832 Mount Vernon Avenue and 3809 Mount Vernon Avenue. This project will address multiple safety challenges, including a high crash history, complicated intersection design, and high speeds in a high-activity area for Arlandria residents.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

After a prolonged procurement process, a notice to proceed to the design and ROW consultants was issued in early 2026. The team held a project kick-off meeting to set project expectations and the schedule and is currently developing the 30% design development submission.

To support the 30% design submission, the design team has undertaken an existing conditions analysis and collected updated traffic counts. Moving forward, members of the survey and utility team will begin work in late spring 2026 to develop detailed maps for the project design

The team is seeking opportunities for construction funding and will apply for grants in the coming months. To ensure the project meets federal design standards, the City is developing an agreement with VDOT for VDOT technical project review. This optional review process will ensure the project meets federal design standards and is therefore eligible for federal funding, if received.



Explanation of Schedule Variance

The project is on schedule with all consultants under contract and working towards submitting a 30% design submission.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$65,000.00	100%	\$587,029.54	11%	\$540,014.37	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$65,000.00	100%	\$65,535.27	35.17%	\$0.00	0.00%

Explanation of Cost Variance

Currently, the design phase is on-budget and fully funded. Project invoicing is expected to catch up with work completed as the design consultant receives invoices from their sub-consultants and remits to the City.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project webpage was updated in early 2026 to redefine the project limits, separating this effort from the adjacent Glebe Roundabout project. Additionally, property owners adjacent to the project limits were notified of site access for project surveying and mapping efforts.	Beginning of 2026	The City will begin reaching out to adjacent property owners for updates on the project timeline and potential site access. General project updates will be provided on the project website.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage<https://www.alexandriava.gov/capital-projects/project/north-beauregard-street-over-holmes-run-culvert-repairs-project>

Project Progress Report

Project Name	N Beauregard St over Holmes Run Culvert Repairs
PMIS Project #	23100
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

Project Description

This project entails implementing a comprehensive plan for preventive and restorative maintenance, along with targeted repairs, to preserve the structural integrity of the culvert. The primary objective is to mitigate further deterioration caused by environmental and operational factors, while enhancing the structure's durability and functionality. By addressing existing issues such as scour, deteriorated concrete surfaces, and corroded metal pipe, these measures will help extend the culvert's service life and ensure its continued safety and efficiency for both transportation and drainage.

Current Progress

The contractor is making progress on the culvert repairs, including placing riprap for scour protection, restoring the embankment behind the wing wall, repairing concrete surfaces, and completing spot repairs and painting on the metal pipe. Meanwhile, the design consultant is preparing a plan for a concrete traffic barrier at the culvert, which will be added to the project scope.

Schedule

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

Explanation of Schedule Variance

The project is 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%	\$74,590.15	33%	\$653,001.00	20%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$24,781.55	100%	\$132,439.50	30.91%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Continue updating the residents about the progress of the project.	On going	Continue updating the residents about the progress of the project.	On going



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The City continued coordination with the property owner to finalize the required construction and trail easement plats and deeds. Coordination also continued with the utility company for the required relocation of overhead power facilities. The relocation schedule of the overhead power facilities will be set by Dominion Energy and will impact the City's ability to move this project into the construction phase.

The design is anticipated to be completed in spring 2026. The solicitation of construction services will begin in summer 2026, with the goal of active construction starting in fall 2026. The solicitation of construction services will begin once Dominion has completed their relocation efforts. As mentioned above, the start of construction will be dependent on the completion of the utility relocation work.

This project is currently "Red" on the VDOT dashboard, and due to utility impacts and timing, it will not likely turn "Green" before FY 2027 (July of 2026).

Schedule

Phase	2020			2021			2022			2023			2024			2025			2026			2027			2028		
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																											
Planning - Actual																											
Design - Current Baseline																											
Design - Actual																											
Construction - Current Baseline																											
Construction - Actual																											

Explanation of Schedule Variance

Due to the duration of the design phase, the Work Progress percentage for Design is not accurately shown but should read 90% complete.

The design phase has been extended as the City continues to coordinate with the property owner (AlexRenew), the Virginia Department of Transportation, and Dominion Energy. The final design is anticipated to be completed in June 2026 with active construction to commence later in 2026. The start of construction will be dependent on Dominion's relocation

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$1,101,101.35	85%	\$6,098,516.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$934,495.50	0.00%	\$0.00	0.00%

Explanation of Cost Variance

There is no cost variance. Due to the duration of the design phase, the cost percentage is not shown correctly. However, the value shown, \$934,495.50, is correct

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff maintained ongoing communications with partner agencies, including VDOT to achieve project schedule goals and with the adjacent property owner to close out needed authorizations. No communications with the general public were provided.	Spring 2026	Until the project advances further towards construction there are no expected project updates to provide to the public. Any project specific inquiries from the public will be responded to promptly by City staff. Staff continues to meet with Dominion Energy to discuss their relocation design and proposed schedule.	Ongoing



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

City staff continues to work through the concept development phase. The project will design the full-build concept for the Metroway extension. Minor right of way acquisition will be required. The design is expected to be complete in June 2027.

Schedule

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

Explanation of Schedule Variance

An alternative that may require a slight amount of ROW in order to reduce traffic impacts is being developed and analyzed. The team is working to determine (minimize) the impacts to the design schedule for ROW acquisition.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$129,480.85	38%	\$1,455,438.00	8%	\$13,469,354.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$49,480.85	0.00%	\$118,530.50	10.18%	\$0.00	0.00%

Explanation of Cost Variance

Additional funds will be added to the consultant's contract for the ROW Services

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project team continues to coordinate with Arlington County on the connection between the jurisdictions as well as the funding agencies.	Winter 2026	The project team will provide updates to key stakeholders related to project status. Once the alternative has been analyzed for feasibility, there will be updates to public facing information (website).	Spring 2026



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Through analysis, staff determined potential concept designs for the intersection, along with the originally approved Ellipse. Several concepts were considered to see how they impacted intersection safety, impacts to transit facilities and routes, and comfort level for pedestrian and bicycle users. The project team also considered cost and constructability of the various concepts. The concept of a compact intersection seem to address the concerns of the community, continue to move traffic, and could be constructed with a phased approach. This concept was shared with the community through the Alex West effort. The proposed design is dependent on modifications to the I-395 ramps on and off at Seminary Road. Staff is working with the state to determine the next steps in advancing projects that would allow this project to move forward. The City was awarded funds from the Safe Streets for All (SS4A) grant that will evaluate the Seminary Road section between Beauregard Street and Library Lane. The intention is to perform an evaluation of the corridor and develop alternatives and recommendations. The SS4A design contract was advertised and is expected to be awarded this fall.

Since the I-395 interchange is a primary issue for congestion and safety, staff is working with VDOT on scoping the appropriate documentation that will be required as part of the SS4A scope.

Schedule

Phase	2026				2027				2028				2029				2030				2031				2032				2033			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Planning - Current Baseline																																
Planning - Actual																																
Design - Current Baseline																																
Design - Actual																																
Construction - Current Baseline																																
Construction - Actual																																

Explanation of Schedule Variance

Slight adjustments to the schedule are necessary due to coordination with the West End High Crash Intersection Audits Project's engagement and analysis efforts.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$349,979.89	99%	\$0.00	0%	\$0.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$346,041.99	0.00%	\$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
Through West End High Crash Intersection Audits project's procurement process, we identified stakeholders and schedule to engage. Additionally, City staff had preliminary discussions with VDOT and FHWA to inform them of plans to move forward with the Operational and Safety Analysis Report and its required documentation such as the Framework Document.	Spring 2025	Through the West End High Crash Intersection Audits project, pop-up and various community engagement efforts are planned. Discussions with VDOT and FHWA, as well as Transurban will continue	Summer 2025



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

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

Project Progress Report

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

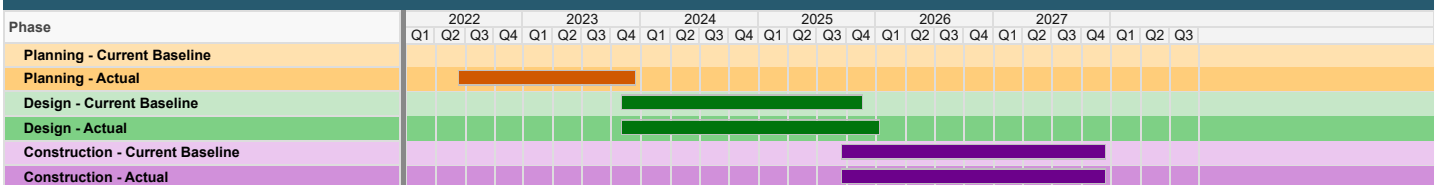
Project Description

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

Current Progress

The project is now in the construction phase. A construction contract has been executed. The construction contractor is scheduled to mobilize to the site in June. The community can expect to see active construction starting in mid-June. The City will monitor construction activities closely to ensure traffic impacts along Route 1 are mitigated as much as practicable. Prior to the construction beginning the City will conduct a Community Pre-Construction meeting. The project is currently shown as green on the VDOT dashboard, indicating it is on schedule and within budget.

Schedule



Explanation of Schedule Variance

The overall project is progressing within its' baselined schedule as well as the funding agency's Dashboard Schedule.

Due to adjacent redevelopment project, the schedule of work to be performed by the contractor might be reduced or delayed. The impact will be known after the contractor is under contract and submitted their construction schedule / sequence.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$201,423.01	100%	\$1,990,256.47	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$201,423.01	97.85%	\$0.00	0.00%

Explanation of Cost Variance

The Project continues to remain within the established budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The Project was advertised to the Contracting Community between January to March.	03/02/26	An In-person public pre-construction meeting is anticipated to be held in mid-May. The pre-construction with the contractor and City staff is anticipated to held in mid-April.	05/11/26
		Advance notification will be mailed / posted on the Project's webpage informing interested parties of the upcoming construction.	



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

<https://www.alexandriava.gov/transportation-planning/project/van-dorn-street-and-bridges-design-project>

Project Progress Report

Project Name	South Van Dorn Bridges
PMIS Project #	23104
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Planning
Project Status	Active

Project Description

The purpose of this project is to retrofit approximately 2,600 linear feet of S. Van Dorn Street with improved sidewalks and enhanced bicycle facilities, between the border of Fairfax County in the south and McConnell Avenue in the north.

Current Progress

Staff conducted a design meeting on February 20, 2026, to review the proposed alternatives produced by the consultant. The design consultant responded to City comments on the concept alternative designs, submitted revised versions of the alternatives, and continued survey and Subsurface Utility Engineering (SUE) activities.

Staff posted an online survey on the project webpage to gather community feedback on the proposed refined alternatives, with the survey closing on April 16.

Schedule

Phase	2025				2026				2027				2028				2029				2030				2031				2032				2033			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3					
Planning - Current Baseline																																				
Planning - Actual																																				
Design - Current Baseline																																				
Design - Actual																																				
Construction - Current Baseline																																				
Construction - Actual																																				

Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$462,494.18	35%	\$0.00	0%	\$0.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$162,175.03	21.76%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with the plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff posted an online survey on the project webpage to gather community feedback on the proposed alternatives, with the survey closing on April 16. Staff will also attend (as a secondary party) a community meeting for an unrelated project on April 18 to be available for questions from the community on this project.	03/26/26	Staff will provide information regarding the survey data. Staff will update the project webpage as new information is available and will update community groups through newsletters and targeted meetings.	on going



Project Progress Report

Project Name	Southern Towers Transit Center
PMIS Project #	23095
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

Project Description

Design and construct a consolidated transit center and adjacent street network for regional, local and future Bus Rapid Transit (BRT) services within the Southern Towers apartment complex.

Current Progress

City Staff began developing the Request for Proposal in order to procure a design consultant by August 1. The project schedule will be updated once a consultant is selected.

Schedule

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

Explanation of Schedule Variance

The schedule was in flux for several years because of potential redevelopment efforts and the AlexWest planning process. With this current effort, the design phase initiated. Once the contractor is on board the design schedule be baselined by next reporting period.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$12,637.00	79%	\$1,500,000.00	0%	\$8,500,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$10,000.00	0.00%	\$0.00	2.57%	\$0.00	0.00%

Explanation of Cost Variance

There is no variance in project cost.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communication occurred during the past period		The Request for Proposal for design will be issued to the City's on-call consultants. City Staff will provide an update to the property owner.	06/19/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

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

Current Progress

This project will implement smarter traffic signals to improve traffic management along key corridors. Staff identified priority routes and worked closely with VDOT to refine the project scope, allowing the City to advance the project quickly without the need for detailed design plans typically required for technology-focused initiatives. As a result, staff has compressed the project schedule, moved the project to "green" on the VDOT dashboard, and accelerated delivery.

A contractor has been onboarded to support staff and expedite preliminary project requirements. The first plan set was submitted in February. The second is anticipated in the Spring 2026.

Schedule

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

Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$2,402,770.00	5%	\$5,373,130.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	1.79%	\$113,648.02	54.63%	\$0.00	0.00%

Explanation of Cost Variance

This project is on budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
There was no project communications during this period, while the project was being advertised for design.	Winter 2026	Staff continues to provide updates to the public through the project website. Information regarding the construction will be shared with the community and key stakeholders when available.	Spring 2026



Project Progress Report

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

Project Description

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

Current Progress

The design consultant is currently developing the project's 30% design and continues to collect field data to inform the design elements, identify any utility conflicts and potential right of way needs. This data collection effort will continue into spring of 2026, with geotechnical investigation concluding in late April. City staff and the design team hosted a workshop in winter 2026 to gather input on station and shelter design, ensuring these elements reflect project needs and priorities.

In parallel, the project team is working with partner agencies to identify and manage potential project risks. The first design milestone will be achieved with the submittal of the 30% design in May 2026.

City staff is coordinating closely with the West Taylor Run Parkway project to ensure consistency and alignment with the Duke Street Transitway. Staff is also working internally to align this project with the Duke Street Small Area Planning effort, including the new development at the corner of Duke Street and Quaker Lane.

The City project team is evaluating the received proposals for a Construction Manager at Risk (CMAR) contractor. The CMAR contract is anticipated to be in place by late spring 2026.

Schedule

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

Explanation of Schedule Variance

The planning phase was extended to allow for additional concept development and outreach to the community. Staff will look for opportunities to recover time over the course of the next two project phases. The design phase will be extended beyond the initial schedule as a result of the readvertisement of the design solicitation.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,976,330.62	100%	\$10,024,115.72	6%	\$75,000,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,975,884.28	100%	\$594,727.57	23.44%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project website was updated and Staff participated in the the Duke Street Small Area Planning meeting and workshop. The Winter 2026 Duke Street in Motion Newsletter was developed and shared with the community in Winter 2026.	Winter 2026	Staff will continue to send the community project updates. The project timelines and schedule will be updated on the project website, and boards and commissions will be updated with the new project schedule.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The project's design phase is nearing completion, and the construction package is expected to be finalized for signature in late April. The consultant team continues to advance right-of-way coordination, including completing and submitting property appraisals for City review. The start of construction will depend on the completion of all required right-of-way acquisitions and necessary utility relocations.

The City has finalized the West End Transitway Operations Plan, which evaluates future bus service options along the corridor. Both DASH and Washington Metropolitan Area Transit Authority (WMATA) are expected to operate routes on the Transitway. Recent WMATA service enhancements—including the launch of Metrobus Route A29, a new weekday express route providing a direct connection between Alexandria and Metro Center in downtown Washington, D.C.—highlight growing demand for faster, more reliable bus service linking Alexandria to regional employment centers. These changes reinforce the importance of integrating the West End Transitway with both local and regional bus services. The Envision Route 7 BRT project is coordinating closely with the West End Transitway, with buses using the same stations within Alexandria. In the coming quarter, the City and DASH plan to begin procuring additional buses needed to support expanded service when the Transitway opens.

Public art will be incorporated at each station along the Transitway. The selected artists bring expertise in a range of media, allowing artwork at each station to reflect its unique context and character.

Schedule

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

Explanation of Schedule Variance

Due to the duration of the design phase, the Work Progress is not accurately shown. The Work Progress for design is 96% complete.

The design phase completion and transition to the construction phase is anticipated to begin by late May 2026, with right of way activities ongoing.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$29,990.00	100%	\$6,510,381.69	66%	\$73,321,558.10	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,990.00	100%	\$4,284,222.87	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with plan. The cost of Right-of-Way Acquisition is within the approved budget

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Consultant continued meeting / exchanging emails and phone calls to the impacted properties.	03/31/26	Consultant and City staff continue to meet with property owners about the Right-of-Way and easements needed per the 100% design.	Spring 2026
City Staff and consultant met with Utility Companies about their schedule to relocate their utility lines.			
Website needs to be updated to reflect revised project schedule.			



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

05/22/26

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

Project Progress Report

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

Project Description

This project provides additional funding to support projects along the City's transitway corridors. This project, along Callahan Drive, will provide a connection between the Duke Street Transitway and the King Street Metrorail station and Amtrak rail station for people walking and biking.

Current Progress

The City is planning improvements along Callahan Drive, between Duke and King Streets, to increase safety and convenience for people walking and biking to connect between the Duke Street Transitway and the King Street–Old Town Metro/Alexandria Union Station.

Over the past quarter, staff worked closely with DRPT to move toward an executed grant agreement. Staff also developed a concept design to serve as the baseline for project design.

Staff also met with the George Washington Masonic Temple leadership to determine next steps for right-of-way acquisition.

Schedule

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

Explanation of Schedule Variance

New project was determined but is still under development. A schedule will be developed with a signed project agreement.

Cost Metrics

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

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff coordinated with DRPT on grant agreements and completing NEPA requirements and has been working closely with the Masonic Memorial Temple regarding design and right of way needs.	Winter 2025	Staff will continue to engage with Masonic Temple as the project is fully scoped. This work will be completed in coordination with the State to ensure that NEPA process is considered. Grant agreement has been drafted and is awaiting approval from NVTC.	Spring 2026



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

All design work has been completed for the project and the City submitted its construction advertisement package to VDOT for review and authorization. Once the City receives authorization to advertise the project, the City will engage in a competitive bidding process for the construction services to identify a qualified firm.

In parallel with the City's planned advertisement and bidding phase, the adjacent property owner is undertaking onsite construction and utility work for their multi-family development to ensure the project area is ready in time for the City's planned construction start.

Schedule

Phase	2021			2022			2023			2024			2025			2026			2027			2028		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																								

Explanation of Schedule Variance

Required coordination with external project partners and adjacent property owners delayed the design schedule but will minimize conflicts during the upcoming construction phase.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$493,510.48	68%	\$3,207,704.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$333,196.17	97.85%	\$0.00	0.00%

Explanation of Cost Variance

Outstanding design-related invoices will be provided to the City once VDOT provides authorization to advertise the project for construction and expenses will catch up with the work completed shown for the design stage.

In the coming months, the City will review the construction budget once the project has been advertised for construction and receives construction bids for review.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Communication between VDOT, utility partners, adjacent property owners and the project team continued while preparing for the construction phase.	Winter 2026	The City is preparing to undertake a competitive bidding process to identify a construction team for the project. Once a contractor is on board with a clear project schedule, city staff will provide an update to the community and host a pre-construction meeting.	Summer 2026



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Following the first design charrette, the project team developed multiple conceptual design options for King Street/Dawes Avenue, King Street/28th Street, King Street/Park Center Drive, South Van Dorn Street/Edsall Road, and South Van Dorn Street/South Pickett Street. A second design charrette to identify safety challenges and potential improvements for the Seminary Road/Kenmore Avenue and Seminary Road/Mark Center Avenue intersections is planned for April. Following that design charrette, the team will develop concept designs for the Seminary Road intersections. The team will gather community feedback on all of the conceptual design options this spring and summer.

Schedule

Phase	2025				2026				2027				2028				2029				2030				2031				2032			
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Planning - Current Baseline																																
Planning - Actual																																
Design - Current Baseline																																
Design - Actual																																
Construction - Current Baseline																																
Construction - Actual																																

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,000,000.00	43%	\$3,000,000.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$427,021.46	15.75%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

There is no cost variance. The planning phase of this project is currently within the \$1 million budget that was awarded as part of the federal grant opportunity. Design is now funded with \$3 million from NVT 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
Public communication was minimal during this quarter while background work, including network analysis and conceptual design ideas, were developed.	Winter 2026	The project team expects to invite public feedback on conceptual design ideas in June 2026.	Spring 2026

FY 2026 Paving Program		X	Completed	
			Anticipated Completion	
Segment	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Sanger Avenue from South Van Dorn Street to End	x			
Eisenhower Avenue Concrete from 1000' W of Cameron Park Place to Lake Cook Entrance				x
East and West Oak Street from Mount Vernon to Russell Road				x
Robinson Court from Janneys Lane to End	x			
Holland Street from Duke to Eisenhower Avenue				x
Dale Street from Edison Street to End				
Edison Street from West Reed Avenue to End				
Seay Street from Longview Drive to End	x			
Viewpoint Road from Longview Drive to End	x			
Emerson Avenue from John Carlyle Street to Holland Lane	x			
Wilkes Street from South Patrick Street to End	x			
Mayer Place from Allison Street to End	x			
Milan Drive from West Glebe Road to Four Mile Road	x			
West Windsor Avenue from Russell Road to Commonwealth Avenue	x			
Herbert Street form Commonwealth Avenue to Mount Vernon Avenue	x			
Manning Street from Commonwealth Avenue to Clifford Avenue	x			
North and South Lee Street Entire Length	x			x
North Garland Street from Fort Worth Avenue to End	x			
Sharp Place from Saint Stephens Road to End	x			
Vicar Lane from Bishop Lane to End	x			
Adams Avenue from Newton Street to Mount Vernon Avenue	x			
Newton Street from East Braddock Road to East Luray Avenue	x			
Gunston Road from Valley Drive to Valley Drive	x			
Elizabeth Lane from Eisenhower Avenue to Courthouse Square	x			
Metro Road from Eisenhower Avenue to South Van Dorn Street	x			
Boyle Street from Buchanan Street to End	x			
Second Street from Colonial Avenue Drive to North Fairfax Street				x
Laird Place from Manor Road to Tennessee Avenue	x			
Stovall Street from Eisenhower Avenue to Mill Road	x			
South Bragg Street from City limit to End	x			
Ford Avenue from North Hampton Drive to End	x			
Banks Place from North Morgan Street to End	x			
Franklin Street from South Union Street to South Payne Street	x			
Commerce Street from South Fayette Street to South West Street				
Fern Street from North Quaker Lane to Osage Street				
Imboden Street from North Howard to Raleigh Street	x			
Sanford Street from West Mount Ida to West Del Ray	x			
Price Street from East Bellefonte Avenue to Cliff Street	x			
Ballenger Avenue from Holland Lane to Courthouse Square	x			
South Royal Street from Gibbons Street to Queen Street	x			
Slaters Lane from Richmond Highway to End	x			
Portner Road from Slaters Lane to End	x			
Portner Place from Portner Road to End	x			
North Paxton Street from Duke Street to Holmes Run Parkway				x

Capital Funds Financial Summary

FY 2026 Third Quarter: January 1, 2026 - March 31, 2026

CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
CIP Development & Implementation Staff									
Capital Budget Staff	1,108,974	221,417	1,330,391	1,291,465	-	1,291,465	97.1%	38,926	2,517,400
Capital Procurement Personnel	1,512,882	1,085,502	2,598,384	2,347,572	-	2,347,572	90.3%	250,812	11,680,200
Capital Project Development Team	1,544,690	232,712	1,777,402	1,758,730	-	1,758,730	98.9%	18,672	2,911,800
Capital Project Implementation Non-Personnel Expenditures	2,135,194	-	2,135,194	1,802,906	226,250	2,029,156	95.0%	106,038	3,570,400
Capital Project Implementation Personnel	5,586,555	7,048,010	12,634,565	9,043,727	-	9,043,727	71.6%	3,590,838	61,681,700
General Services Capital Projects Staff	1,028,072	1,531,911	2,559,983	1,814,146	-	1,814,146	70.9%	745,837	13,988,500
IT Systems Implementation Staff	225,188	382,443	607,631	467,050	-	467,050	76.9%	140,581	4,174,700
Open Space Management Staff	-	443,175	443,175	201,321	-	201,321	45.4%	241,854	3,275,800
Public Private Partnerships Coordinator	561,783	166,917	728,700	669,788	-	669,788	91.9%	58,912	1,478,800
Real Estate Acquisition Attorney	412,326	197,374	609,700	532,417	-	532,417	87.3%	77,283	1,666,400
Real Estate Acquisition Specialist	244,678	127,322	372,000	246,917	-	246,917	66.4%	125,083	1,140,300
CIP Development & Implementation Staff Total	14,360,342	11,436,783	25,797,125	20,176,040	226,250	20,402,290	79.1%	5,394,835	108,086,000
Community Development									
Braddock Road Area Plan - Streetscape Improvements	677,564	-	677,564	546,924	16,872	563,796	83.2%	113,768	-
Citywide Electric Vehicle Charging Stations	1,445,568	491,432	1,937,000	679,534	280,889	960,423	49.6%	976,577	6,061,000
Citywide Street Lighting	3,159,601	-	3,159,601	3,069,603	27,745	3,097,348	98.0%	62,253	336,000
Development Studies	2,555,000	625,000	3,180,000	1,075,564	351,658	1,427,222	44.9%	1,752,778	1,250,000
Dry Fire Hydrants	-	128,800	128,800	-	-	-	0.0%	128,800	-
Environmental Restoration	3,859,610	751,321	4,610,931	925,614	-	925,614	20.1%	3,685,317	1,562,500
EW & LVD Implementation - Developer Contributions Analysis	100,000	-	100,000	60,020	-	60,020	60.0%	39,980	-
Fire Department Vehicles & Apparatus	31,689,152	-	31,689,152	26,477,149	2,873,528	29,350,677	92.6%	2,338,475	33,595,000
Fire Hydrant Maintenance Program	2,179,900	-	2,179,900	1,892,096	167,105	2,059,201	94.5%	120,699	5,222,900
Gadsby Lighting Fixtures & Poles Replacement	4,637,070	-	4,637,070	4,293,706	194,898	4,488,604	96.8%	148,466	500,000
Knox Box Replacement	616,500	-	616,500	286,722	-	286,722	46.5%	329,778	-
Office of Historic Alexandria Initiatives	922,978	451,200	1,374,178	853,517	34,350	887,867	64.6%	486,311	-
Oronoco Outfall Remediation Project	17,045,399	1,500,000	18,545,399	14,468,096	777,628	15,245,724	82.2%	3,299,675	5,100,000
Project Budgeting Excellence	700,000	508,000	1,208,000	33,047	1,868	34,915	2.9%	1,173,085	1,750,000
Public Art Acquisition	3,108,060	735,889	3,843,949	1,737,225	171,500	1,908,725	49.7%	1,935,224	4,100,000
Public Safety Alexandria Information Equipment	-	223,500	223,500	-	-	-	0.0%	223,500	-
Transportation Signage & Wayfinding System	2,317,000	50,000	2,367,000	2,097,243	-	2,097,243	88.6%	269,757	150,000
Waterfront Small Area Plan Implementation	53,181,703	112,706,467	165,888,170	25,880,407	5,858,329	31,738,736	19.1%	134,149,434	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	300,000	-	300,000	201,683	-	201,683	67.2%	98,317	-
Community Development Total	128,495,105	118,171,609	246,666,714	84,578,148	10,756,370	95,334,519	38.6%	151,332,196	59,627,400
IT Plan									
AJIS System Replacement	14,526,023	1,578,575	16,104,598	11,591,941	1,543,195	13,135,136	81.6%	2,969,462	2,287,700
Business Tax System/Reciprocity Contractor System	874,595	-	874,595	721,712	-	721,712	82.5%	152,883	120,000
Computer Aided Dispatch (CAD) System Replacement	16,667,680	1,726,961	18,394,641	16,220,951	283,406	16,504,357	89.7%	1,890,284	1,203,300
Connectivity Initiatives	15,032,139	564,231	15,596,370	14,765,979	248,113	15,014,092	96.3%	582,278	-
Council Chamber Technology Upgrade	1,100,000	-	1,100,000	801,063	193,089	994,152	90.4%	105,848	750,000
Courtroom Trial Presentation Technology	562,430	75,379	637,809	544,779	9,575	554,355	86.9%	83,454	550,000
Database Infrastructure	1,018,000	-	1,018,000	796,826	10,080	806,906	79.3%	211,094	200,000
DCHS Integrated Client Information System	1,100,000	-	1,100,000	1,033,423	-	1,033,423	93.9%	66,577	-
Document Imaging	2,958,375	-	2,958,375	2,158,284	-	2,158,284	73.0%	800,091	-
Electronic Citations Implementation	420,000	-	420,000	389,011	-	389,011	92.6%	30,989	-
Electronic Government/Web Page	1,929,826	383,370	2,313,196	1,549,723	70,460	1,620,183	70.0%	693,013	1,350,000
Email Messaging	70,551	-	70,551	70,551	-	70,551	100.0%	-	-
Enterprise Collaboration	1,366,418	64,000	1,430,418	1,132,320	46,002	1,178,323	82.4%	252,095	150,000
Enterprise Data Storage Infrastructure	6,120,435	60,000	6,180,435	4,982,000	735	4,982,735	80.6%	1,197,700	9,112,000
Enterprise Maintenance Mgmt System	1,064,237	339,400	1,403,637	716,970	-	716,970	51.1%	686,667	1,500,000
Enterprise Resource Planning System	4,063,312	115,000	4,178,312	3,279,404	727,100	4,006,504	95.9%	171,808	-
Enterprise Service Catalog	473,997	-	473,997	213,997	-	213,997	45.1%	260,000	80,000
Fire Department RMS	1,082,311	-	1,082,311	762,582	-	762,582	70.5%	319,729	450,000
Fire Emergency Operations Center Technology	371,000	-	371,000	-	369,452	369,452	99.6%	1,548	400,000
Fleet Management System	155,000	-	155,000	67,358	7,725	75,083	48.4%	79,917	-
GIS Development	2,459,500	235,000	2,694,500	2,366,410	54,924	2,421,334	89.9%	273,166	350,000
HIPAA & Related Health Information Technologies	559,000	204,000	763,000	553,718	-	553,718	72.6%	209,282	-
Impound Lot System Replacement	200,000	-	200,000	133,469	27,123	160,592	80.3%	39,408	25,000
Information Technology Equipment Replacement	8,219,335	584,579	8,803,914	7,404,532	20,000	7,424,532	84.3%	1,379,382	12,581,500
Intranet Migration	150,000	-	150,000	104,400	-	104,400	69.6%	45,600	-

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CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
IT Enterprise Management System	460,000	50,000	510,000	459,179	-	459,179	90.0%	50,821	-
LAN Development	568,921	-	568,921	498,635	13,617	512,252	90.0%	56,669	125,000
LAN/WAN Infrastructure	11,707,848	329,902	12,037,750	12,092,405	25,923	12,118,327	100.7%	(80,577)	21,855,500
Library Information Technology Equipment Replacement	526,138	-	526,138	434,902	73,339	508,241	96.6%	17,897	441,000
Library Public Access Computers and Print Mgmt System	125,500	-	125,500	119,901	5,599	125,500	100.0%	-	-
Library Scanning Equipment and DAMS	60,400	73,200	133,600	73,339	-	73,339	54.9%	60,261	92,200
Migration of Integrated Library System to SAAS Platform	258,700	3,000	261,700	199,273	-	199,273	76.1%	62,427	332,000
Municipal Fiber Project	20,979,043	578,899	21,557,942	18,636,881	1,750,873	20,387,754	94.6%	1,170,188	4,905,200
Network Security	6,603,982	-	6,603,982	6,228,847	237,254	6,466,101	97.9%	137,881	5,041,500
Network Server Infrastructure	10,535,483	650,000	11,185,483	9,958,534	88,357	10,046,891	89.8%	1,138,591	1,850,000
Office of Voter Registrations and Elections Equipment Replacement	1,102,000	-	1,102,000	99,516	-	99,516	9.0%	1,002,484	-
OHA Point of Sale Replacement	200,000	93,100	293,100	77,338	29,765	107,103	36.5%	185,997	-
Parking Citation System Replacement	275,000	135,000	410,000	257,818	18,750	276,568	67.5%	133,432	-
Personal Property Tax System	1,712,000	80,039	1,792,039	1,416,103	85,129	1,501,231	83.8%	290,808	-
Phone, Web, Portable Device Payment Portals	126,000	-	126,000	95,025	-	95,025	75.4%	30,975	-
Project Management Software	235,000	-	235,000	129,043	-	129,043	54.9%	105,957	-
Radio System Upgrade	12,435,722	-	12,435,722	11,928,778	399,222	12,328,000	99.1%	107,722	13,030,000
Real Estate Account Receivable System	1,635,000	70,000	1,705,000	1,479,161	15,640	1,494,801	87.7%	210,199	215,000
Real Estate Assessment System (CAMA)	225,503	-	225,503	175,503	-	175,503	77.8%	50,000	1,500,000
Recreation Database System	150,550	69,450	220,000	91,373	20,620	111,993	50.9%	108,007	660,000
Remote Access Upgrades	1,343,000	-	1,343,000	1,262,917	48,895	1,311,812	97.7%	31,188	2,861,900
Small Systems Replacements	28,000	12,000	40,000	22,904	5,096	28,000	70.0%	12,000	-
Upgrade of Network Operating Systems	437,232	-	437,232	437,232	-	437,232	100.0%	0	-
Upgrade Work Station Operating Systems	4,777,946	561,092	5,339,038	4,430,764	177,391	4,608,155	86.3%	730,883	2,726,900
Voice Over Internet Protocol (VoIP)	7,112,173	-	7,112,173	5,740,773	840,709	6,581,482	92.5%	530,691	790,000
IT Plan Total	166,165,303	8,636,177	174,801,480	148,707,546	7,447,157	156,154,704	89.3%	18,646,777	87,535,700
Other Regional Contributions									
Northern Virginia Community College (NVCC)	5,398,097	-	5,398,097	5,409,094	-	5,409,094	100.2%	(10,997)	-
NOVA Parks	10,390,927	249	10,391,176	10,340,457	-	10,340,457	99.5%	50,719	5,349,900
Other Regional Contributions Total	15,789,024	249	15,789,273	15,749,550	-	15,749,550	99.7%	39,723	5,349,900
Public Buildings									
119 North Alfred Street Parking Garage	41,200	6,600	47,800	-	-	-	0.0%	47,800	200,000
2355 Mill Road CFMP	1,232,971	309,000	1,541,971	1,058,606	145,000	1,203,606	78.1%	338,365	140,400
Alexandria Fire Department Burn Building / Training Facility	4,077,404	-	4,077,404	1,927,036	1,512,316	3,439,352	84.4%	638,052	-
Alexandria Police CFMP	3,461,229	-	3,461,229	1,213,277	239,042	1,452,319	42.0%	2,008,910	3,009,800
Alexandria Transit - DASH CFMP	3,861,564	144,000	4,005,564	2,623,759	49,397	2,673,156	66.7%	1,332,408	12,760,700
Archives Public Records and Archaeology Storage Expansion	68,139	-	68,139	68,139	-	68,139	100.0%	-	-
Beatley Library Envelope Restoration	2,053,275	-	2,053,275	2,037,361	1,786	2,039,147	99.3%	14,128	-
Burke Branch Renovation	84,420	-	84,420	9,419	73,843	83,263	98.6%	1,157	-
Capital Planning & Building Assessment (Condition Assessment)	1,386,000	100,000	1,486,000	1,152,027	20,406	1,172,433	78.9%	313,567	470,000
City Facility Security Infrastructure CFMP	622,500	434,600	1,057,100	178,154	350,009	528,164	50.0%	528,936	541,200
City Hall Renovation	153,481,123	-	153,481,123	18,033,279	21,742,002	39,775,281	25.9%	113,705,842	20,000,000
City Historic Facilities CFMP	14,805,182	1,709,685	16,514,867	12,255,885	131,744	12,387,630	75.0%	4,127,237	17,247,100
Courthouse CFMP	8,891,482	1,778,637	10,670,119	3,860,697	503,968	4,364,665	40.9%	6,305,454	32,361,600
Courthouse/PSC Security System Upgrade	3,340,771	-	3,340,771	3,339,242	-	3,339,242	100.0%	1,529	-
DASH Upper Deck Repairs	505,541	2,635,000	3,140,541	324,469	67,500	391,969	12.5%	2,748,572	-
DCHS Consolidation and Co-Location	97,788,005	-	97,788,005	96,295,534	886,995	97,182,529	99.4%	605,476	-
Elevator Replacement/Refurbishment	5,779,683	-	5,779,683	5,730,578	-	5,730,578	99.2%	49,105	-
Ellen Coolidge Burke Library Lower Level Renovation	-	-	825,000	204,069	610,542	814,611	98.7%	10,389	-
Emergency Power Systems	2,069,800	380,000	2,449,800	1,522,282	92,352	1,614,634	65.9%	835,166	2,878,400
Energy Management Program	7,602,553	469,199	8,071,752	6,968,768	141,336	7,110,104	88.1%	961,648	7,795,300
Fire & Rescue CFMP	11,310,096	260,000	11,570,096	10,740,591	152,631	10,893,222	94.1%	676,874	3,883,200
Fleet Building CFMP	2,758,657	-	2,758,657	1,769,618	156,825	1,926,443	69.8%	832,214	3,404,900
Freedom House Exterior Repairs	2,943,451	-	2,943,451	2,943,446	5	2,943,451	100.0%	0	846,000
Freedom House Museum Restoration	250,000	-	250,000	56,026	193,974	250,000	100.0%	-	-
Gadsby's Tavern Restaurant Equipment	-	360,600	360,600	-	-	-	0.0%	360,600	-
General Services CFMP	16,851,787	1,585,461	18,437,248	15,716,182	82,897	15,799,079	85.7%	2,638,169	11,119,000
Health Department CFMP	436,299	103,001	539,300	291,277	-	291,277	54.0%	248,023	32,027,500
Landmark Fire Station	250,257	4,000,000	4,250,257	33,346	-	33,346	0.8%	4,216,911	19,351,300
Library CFMP	3,376,438	196,000	3,572,438	2,982,711	169,937	3,152,649	88.2%	419,789	11,879,900

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Mental Health Residential Facilities CFMP	4,273,284	425,700	4,698,984	3,922,273	70,777	3,993,050	85.0%	705,934	7,586,400
Minnie Howard Campus Project	12,643,061	300,609	12,943,670	11,510,219	83,745	11,593,964	89.6%	1,349,706	-
Municipal Facilities Planning Project	231,443	-	231,443	231,443	-	231,443	100.0%	-	-
Office of the Sheriff CFMP	16,764,216	832,591	17,596,807	11,892,295	318,033	12,210,328	69.4%	5,386,480	12,322,600
Parking Garages CFMP	20,300	-	20,300	20,300	-	20,300	100.0%	-	-
PSC Fuel Station Refurbishment	1,218,600	-	1,218,600	151,646	1,045,593	1,197,239	98.2%	21,361	-
Roof Replacement Program	9,620,950	490,000	10,110,950	7,708,580	341,459	8,050,039	79.6%	2,060,911	6,195,100
Shelter Care CFMP	-	50,000	50,000	-	-	-	0.0%	50,000	256,000
Solid Waste CFMP	30,000	230,000	260,000	-	-	-	0.0%	260,000	200,000
Tactical Training Space	309,215	-	309,215	309,174	-	309,174	100.0%	41	-
Vola Lawson Animal Shelter	3,617,893	45,200	3,663,093	3,572,141	-	3,572,141	97.5%	90,952	4,420,000
Witter/Wheeler - Fuel Island Renovation	3,601,000	-	3,601,000	1,625,736	1,971,714	3,597,451	99.9%	3,549	-
Public Buildings Total	402,484,789	16,845,883	419,330,672	234,279,587	31,155,830	265,435,418	63.3%	153,895,254	210,896,400
Recreation & Parks									
Americans with Disabilities Act (ADA) Requirements	1,492,560	218,800	1,711,360	985,708	224,417	1,210,125	70.7%	501,235	1,129,500
Armistead Boothe Park Trail Surface Conversion	-	426,000	426,000	-	-	-	0.0%	426,000	-
Athletic Field Improvements (incl. Synthetic Turf)	14,965,139	406,000	15,371,139	8,692,861	1,399,764	10,092,624	65.7%	5,278,515	13,153,400
Ball Court Renovations	3,326,113	-	3,326,113	2,917,769	113,210	3,030,978	91.1%	295,135	2,047,300
Braddock Area Plan Park	608,927	1,930,426	2,539,353	608,926	-	608,926	24.0%	1,930,427	-
Cameron Run Regional Park Feasibility Study	-	100,000	100,000	-	-	-	0.0%	100,000	-
Chinquapin Recreation Center CFMP	5,004,582	812,400	5,816,982	3,115,411	147,145	3,262,555	56.1%	2,554,426	6,507,600
City Marina Maintenance	1,549,913	-	1,549,913	1,503,563	11,669	1,515,233	97.8%	34,680	506,000
Citywide Parks Improvements Plan	16,060,265	124,000	16,184,265	12,940,063	1,002,686	13,942,749	86.2%	2,241,516	300,000
Community Matching Fund	538,915	465,518	1,004,432	475,809	-	475,809	47.4%	528,624	1,000,000
Douglas MacArthur School - Recreation & Parks Programming Space	1,704,675	-	1,704,675	1,577,834	587	1,578,421	92.6%	126,254	-
Douglass Cemetery - Stormwater Improvements and Restoration	2,879,537	-	2,879,537	589,047	835,457	1,424,504	49.5%	1,455,033	-
E. Simpson Park Ball Field Renovation	16,521,000	-	16,521,000	1,310,427	10,862,431	12,172,858	73.7%	4,348,142	-
Ewald Park Improvements	1,240,290	1,025,100	2,265,390	228,351	797,522	1,025,873	45.3%	1,239,517	2,000,000
Fort Ward Management Plan Implementation	1,406,071	-	1,406,071	927,499	241,834	1,169,333	83.2%	236,738	600,000
Four Mile Run Park Pedestrian Bridge Replacement	1,501,137	-	1,501,137	1,501,136	-	1,501,136	100.0%	1	-
George Mason School – Recreation and Parks Programming Space	2,750,000	-	2,750,000	-	-	-	0.0%	2,750,000	-
Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge	6,207,981	-	6,207,981	1,552,440	3,282,367	4,834,807	77.9%	1,373,175	-
Holmes Run Trail Flood Damage Repair (Sites 2 and 3)	8,450,087	-	8,450,087	7,747,348	674,936	8,422,284	99.7%	27,803	-
Minnie Howard Pool CFMP	96,000	-	96,000	-	-	-	0.0%	96,000	-
Neighborhood Pool Demolition and Conversion	2,619,579	-	2,619,579	1,640,619	889,713	2,530,332	96.6%	89,247	-
Old Town Pool Renovation	2,389,825	1,550,000	3,939,825	820,969	1,197,551	2,018,520	51.2%	1,921,305	9,283,000
Open Space Acquisition and Develop.	21,596,741	350,358	21,947,099	21,376,026	23,142	21,399,168	97.5%	547,931	900,000
Park Renovations CFMP	6,744,140	-	6,744,140	6,201,943	102,395	6,304,339	93.5%	439,801	3,909,000
Patrick Henry Recreation Center	6,938,563	-	6,938,563	6,456,907	-	6,456,907	93.1%	481,656	-
Patrick Henry Synthetic Turf Field and Outdoor Play Features	4,371,423	-	4,371,423	3,825,222	134,186	3,959,408	90.6%	412,015	-
Pavement in Parks	1,050,000	-	1,050,000	677,122	316,504	993,626	94.6%	56,374	2,120,000
Playground Renovations CFMP	7,877,291	-	7,877,291	7,035,548	390,491	7,426,039	94.3%	451,252	7,976,000
Powhatan Park Renovation	714,000	-	714,000	130,730	68,420	199,150	27.9%	514,850	-
Proactive Maintenance of the Urban Forest	2,004,700	-	2,004,700	1,726,283	261,565	1,987,849	99.2%	16,851	3,750,000
Public Art Conservation Program	482,600	-	482,600	357,483	23,374	380,857	78.9%	101,743	621,400
Public Pools	2,176,214	-	2,176,214	1,922,269	206,401	2,128,670	97.8%	47,544	1,269,000
Recreation Centers CFMP	7,821,660	66,700	7,888,360	7,336,304	1,800	7,338,104	93.0%	550,256	29,934,700
Restroom Renovations	1,756,800	-	1,756,800	723,091	1,500	724,591	41.2%	1,032,209	1,457,000
Shared-Use Paths	1,091,357	-	1,091,357	851,053	228,386	1,079,439	98.9%	11,918	684,000
Soft Surface Trails	1,147,087	-	1,147,087	822,026	17,648	839,674	73.2%	307,413	631,000
Torpedo Factory Art Center CFMP	5,344,853	548,800	5,893,653	2,650,168	58,549	2,708,717	46.0%	3,184,936	14,312,200
Torpedo Factory Art Center Revitalization	774,748	3,500,000	4,274,748	681,685	78,599	760,284	17.8%	3,514,464	-
Tree & Shrub Capital Maintenance	6,883,585	-	6,883,585	6,382,617	154,138	6,536,755	95.0%	346,830	4,283,000
Warwick Pool Renovation	2,684,445	-	2,684,445	2,684,445	-	2,684,445	100.0%	0	-
Water Management & Irrigation	1,917,200	-	1,917,200	1,884,204	1,500	1,885,704	98.4%	31,496	980,000
Waterfront Parks CFMP	999,300	-	999,300	813,333	2,321	815,653	81.6%	183,647	603,000
Windmill Hill Park Improvements	7,009,171	-	7,009,171	6,256,341	-	6,256,341	89.3%	752,830	-
Recreation & Parks Total	182,698,473	11,524,102	194,222,575	129,930,582	23,752,207	153,682,789	79.1%	40,539,786	109,957,100
Sanitary Sewers									
400 Block Wolfe St Sanitary Sewer Upsizing	2,000,000	-	2,000,000	124,443	374,682	499,125	25.0%	1,500,875	-

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600 Block of N Columbus Street Sewer Separation Project	838,670	-	838,670	237,934	100,721	338,655	40.4%	500,015	-
AlexRenew Wastewater Treatment Plant Capacity	-	18,383,680	18,383,680	-	-	-	0.0%	18,383,680	-
Braddock Heights Sanitary Sewer Rehabilitation	2,000,000	-	2,000,000	1,600,155	261,545	1,861,700	93.1%	138,300	-
Citywide Sewershed Infiltration & Inflow	16,060,106	-	16,060,106	14,096,382	672,837	14,769,219	92.0%	1,290,887	-
Colonial Avenue Sewer Separation Project	2,424,361	-	2,424,361	323,741	31,882	355,623	14.7%	2,068,738	-
Combined Sewer Assessment & Rehabilitation	8,005,000	7,630,000	15,635,000	6,246,946	640,802	6,887,749	44.1%	8,747,251	-
Combined Sewer Separation Projects	2,871,031	-	2,871,031	2,871,031	-	2,871,031	100.0%	-	-
Combined Sewer System (CSS) Permit Compliance	8,219,750	-	8,219,750	7,719,680	35,929	7,755,609	94.4%	464,141	-
Combined Sewer Wet Weather Mitigation	2,352,829	350,000	2,702,829	1,469,274	150,035	1,619,309	59.9%	1,083,520	9,000,000
Del Ray West Lateral Rehabilitation	500,000	-	500,000	-	-	-	0.0%	500,000	-
Holmes Run Trunk Sewer	3,453,863	-	3,453,863	2,745,774	-	2,745,774	79.5%	708,089	-
Nethergate Storm Sewer Improvements	500,000	-	500,000	134,141	284,754	418,895	83.8%	81,106	-
Pitt and Gibbon Combined Sewer Capacity Project	-	4,000,000	4,000,000	-	-	-	0.0%	4,000,000	24,000,000
Reconstructions & Extensions of Sanitary Sewers	20,275,658	-	20,275,658	16,067,420	1,786,042	17,853,462	88.1%	2,422,195	8,100,000
Sanitary Sewer Armoring - Holmes Run	400,000	-	400,000	75,721	34,723	110,445	27.6%	289,555	-
Sanitary Sewer Asset Renewal Program	15,139,998	3,750,000	18,889,998	10,331,935	352,246	10,684,181	56.6%	8,205,817	31,500,000
Sanitary Sewer Enterprise Maintenance Management System Optimization	-	3,090,000	3,090,000	-	-	-	0.0%	3,090,000	6,975,000
Sanitary Sewer Stream Crossing Protection	725,000	2,632,700	3,357,700	-	-	-	0.0%	3,357,700	2,116,500
Sanitary Sewer Wet Weather Mitigation	3,500,000	2,000,000	5,500,000	2,885,651	192,970	3,078,622	56.0%	2,421,379	5,000,000
Staff Relocation to AlexRenew	1,500,000	-	1,500,000	1,404,975	2,052	1,407,027	93.8%	92,973	-
Sanitary Sewers Total	90,766,266	41,836,380	132,602,646	68,335,206	4,921,219	73,256,425	55.2%	59,346,221	86,691,500
Stormwater Management									
Bellefonte Ave Storm Drain Improvements	1,567,805	-	1,567,805	198,928	175,284	374,212	23.9%	1,193,593	-
Braddock and West Flood Management	198,000	-	198,000	197,011	-	197,011	99.5%	989	-
City Facilities Stormwater Best Management Practices (BMPs)	233,000	-	233,000	130,913	-	130,913	56.2%	102,087	-
Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements	834,194	-	834,194	204,636	31,856	236,492	28.3%	597,702	-
Flood Resilience Plan for City of Alexandria	700,000	-	700,000	571,270	128,730	700,000	100.0%	-	-
Floodproofing Grant Program	1,634,500	1,482,500	3,117,000	1,233,794	-	1,233,794	39.6%	1,883,206	8,215,500
Four Mile Run and Hoofts Run Inlet Installation and Enhancement	1,584,100	-	1,584,100	644,696	144,971	789,667	49.8%	794,433	-
Four Mile Run and Hoofts Run Inlet Installation and Enhancement (Phase II)	1,473,000	-	1,473,000	-	-	-	0.0%	1,473,000	-
Four Mile Run Channel Maintenance	-	768,300	768,300	-	-	-	0.0%	768,300	-
Green Infrastructure	1,699,093	2,316,100	4,015,193	574,110	22,847	596,956	14.9%	3,418,237	275,000
Hoofts Run Culvert Maintenance	5,587,374	1,616,000	7,203,374	3,291,574	30,256	3,321,830	46.1%	3,881,544	2,510,000
Hume Ave. Stormdrain Bypass	5,641,711	-	5,641,711	144,937	12,080	157,017	2.8%	5,484,694	-
Inspection and Cleaning (State of Good Repair) CFMP	4,846,000	-	4,846,000	3,170,633	1,181,910	4,352,543	89.8%	493,457	26,808,000
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	9,059,748	54,990,100	64,049,848	4,758,343	148,749	4,907,092	7.7%	59,142,756	-
Large Capacity - Hoofts Run Culvert Bypass	11,069,220	8,088,050	19,157,270	1,712,726	4,249,270	5,961,997	31.1%	13,195,274	40,440,200
Lucky Run Stream Restoration	4,374,688	-	4,374,688	3,861,023	268,480	4,129,503	94.4%	245,185	-
MS4-TDML Compliance Water Quality Improvements	-	4,842,169	4,842,169	-	-	-	0.0%	4,842,169	13,575,000
Mt Vernon and Edison Dual Culvert Replacement Project	2,591,627	-	2,591,627	415,179	33,690	448,869	17.3%	2,142,758	-
Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements	2,109,279	-	2,109,279	67,311	38,459	105,770	5.0%	2,003,509	-
Notabene Drive Flood Mitigation Phase I HUD	825,619	-	825,619	189,098	515,858	704,956	85.4%	120,663	-
NPDES / MS4 Permit	1,167,938	341,700	1,509,638	666,298	12,489	678,787	45.0%	830,851	1,649,600
S Jordan St. Stormwater Improvement Phase II	830,000	-	830,000	94,576	186,240	280,816	33.8%	549,184	-
Small-Midsize Stormwater Maintenance Projects	2,344,300	-	2,344,300	1,383,741	452,711	1,836,452	78.3%	507,848	7,881,600
Storm Sewer Capacity Projects	11,415,908	-	11,415,908	7,217,558	221,079	7,438,637	65.2%	3,977,271	66,925,000
Storm Sewer System Spot Improvements	11,856,039	1,897,000	13,753,039	10,946,545	269,845	11,216,390	81.6%	2,536,649	39,256,400
Stormwater BMP Maintenance CFMP	1,109,500	1,575,300	2,684,800	796,526	32,055	828,580	30.9%	1,856,220	4,601,500
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	10,671,934	-	10,671,934	6,290,763	2,116,732	8,407,495	78.8%	2,264,439	9,069,700
Taylor Run Stream Stabilization	2,508,363	-	2,508,363	1,086,041	444,323	1,530,364	61.0%	977,999	-
Valley Drive Storm Drain Improvements	2,646,782	-	2,646,782	564,679	187,340	752,019	28.4%	1,894,763	-
Stormwater Management Total	103,103,649	78,039,219	181,142,868	52,444,681	10,975,760	63,420,441	35.0%	117,722,427	221,207,500
Transportation: High Capacity Transit Corridors									
Landmark Mall Transit Center Development	1,500,000	3,756,962	5,256,962	347,741	1,152,258	1,499,999	28.5%	3,756,963	-
Landmark Transit Center	800,000	-	800,000	18,715	531,352	550,067	68.8%	249,933	7,740,092
Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border	7,632,546	-	7,632,546	4,072,717	1,324,024	5,396,741	70.7%	2,235,805	-
Southern Towers Transit Center	2,000,000	8,000,000	10,000,000	-	-	-	0.0%	10,000,000	-
Transit Corridor "A" - Route 1	17,140,911	5,061,878	22,202,789	15,385,444	-	15,385,444	69.3%	6,817,345	7,000,000

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CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/ Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Transit Corridor "B" - Duke Street Transitway	12,415,818	55,800,000	68,215,818	3,792,189	8,579,566	12,371,756	18.1%	55,844,062	19,200,000
Transit Corridor "C" - West End Transitway	9,973,585	55,081,735	65,055,320	6,194,866	313,788	6,508,655	10.0%	58,546,665	-
Transitway Enhancements	-	1,454,491	1,454,491	-	-	-	0.0%	1,454,491	-
Transportation: High Capacity Transit Corridors Total	51,462,860	129,155,066	180,617,926	29,811,673	11,900,989	41,712,662	23.1%	138,905,264	33,940,092
Transportation: Non-Motorized Transportation									
Access Improvements at Landmark	1,200,000	1,963,960	3,163,960	279,734	575,378	855,112	27.0%	2,308,848	3,671,000
Bicycle Parking at Transit	898,772	-	898,772	720,814	-	720,814	80.2%	177,958	-
Capital Bikeshare	4,332,317	3,856,914	8,189,231	3,572,288	-	3,572,288	43.6%	4,616,943	-
Complete Streets-Vision Zero	14,100,709	40,824	14,141,533	12,926,913	873,201	13,800,114	97.6%	341,419	12,722,400
Crossing Improvements Near Schools	1,000,000	870,935	1,870,935	212,966	85,234	298,200	15.9%	1,572,735	-
Duke St and West Taylor Run Safety Improvements	6,663,549	6,456	6,670,005	867,334	172,226	1,039,560	15.6%	5,630,445	-
Duke Street at Route 1 Safety Improvements	500,000	-	500,000	-	-	-	0.0%	500,000	3,063,800
King - Bradlee Safety & Mobility Enhancements	2,930,330	228,348	3,158,678	693,545	1,235,776	1,929,321	61.1%	1,229,357	23,350,300
King & Commonwealth Streetscape Improvements	1,832,635	-	1,832,635	141,779	435,227	577,006	31.5%	1,255,629	-
Lower King Street Closure	516,210	4,533,000	5,049,210	491,914	1,379	493,294	9.8%	4,555,916	-
Mount Vernon Ave North Traffic Safety Improvements	3,904,592	-	3,904,592	536,807	767,726	1,304,532	33.4%	2,600,060	-
Mt Vernon Ave Improvements – Four Mile Rd to Russell Rd	1,127,044	-	1,127,044	-	510,460	510,460	45.3%	616,583	-
Mt. Vernon Trail at E Abingdon Dr Improvements	850,000	-	850,000	658,854	57,601	716,455	84.3%	133,545	-
Old Cameron Run Trail - Hooffs Run Dr to S Payne St	1,249,696	6,229,196	7,478,892	1,051,404	166,606	1,218,010	16.3%	6,260,882	-
Safe Routes to School	1,768,147	231,800	1,999,947	994,506	211,151	1,205,657	60.3%	794,290	6,000,000
Seminary and Howard Intersection Development	-	377,990	377,990	-	-	-	0.0%	377,990	-
Sidewalk Capital Maintenance	8,267,869	-	8,267,869	8,174,056	68,758	8,242,814	99.7%	25,055	7,100,000
Sidewalks for Complete Streets	-	100,000	100,000	-	-	-	0.0%	100,000	1,077,800
South Patrick St Median Improvement	4,280,499	348	4,280,847	216,278	358,288	574,567	13.4%	3,706,280	-
Transportation Master Plan Update	840,000	-	840,000	844,582	-	844,582	100.5%	(4,582)	-
Transportation Project Planning	350,000	-	350,000	139,196	11,915	151,111	43.2%	198,889	1,500,000
Van Dorn - Beauregard Bicycle Facilities	3,577,107	-	3,577,107	331,404	155,932	487,337	13.6%	3,089,770	-
Transportation: Non-Motorized Transportation Total	60,189,476	18,439,771	78,629,247	32,854,375	5,686,858	38,541,233	49.0%	40,088,014	58,485,300
Transportation: Public Transit									
Access to Transit	1,832,225	-	1,832,225	1,616,096	-	1,616,096	88.2%	216,129	-
Bus Shelter Maintenance	216,000	-	216,000	-	-	-	0.0%	216,000	1,291,900
Bus Shelters – Project II	5,153,281	97,496	5,250,777	2,889,595	374,342	3,263,937	62.2%	1,986,840	-
DASH Bus Fleet Replacements	48,832,975	5,074,000	53,906,975	31,880,782	15,332,737	47,213,519	87.6%	6,693,456	-
DASH Facility Expansion	22,027,580	-	22,027,580	2,088,937	8,240,428	10,329,365	46.9%	11,698,215	10,000,000
DASH Fleet Expansion & Electrification	25,367,161	3,452,000	28,819,161	11,046,702	13,463,980	24,510,682	85.0%	4,308,479	12,600,000
DASH Scheduling Software	477,568	-	477,568	383,420	-	383,420	80.3%	94,148	-
Eisenhower Metrorail Station Improvements	5,172,500	1,624,272	6,796,772	752,728	1,956,121	2,708,849	39.9%	4,087,923	-
Electric Bus On-Route Charging Stations	1,250,000	-	1,250,000	-	874,865	874,865	70.0%	375,135	4,000,000
Potomac Yard Metrorail Station	381,443,070	14,560,000	396,003,070	370,393,325	890,961	371,284,286	93.8%	24,718,784	-
Transit Access & Amenities	790,000	-	790,000	450,000	-	450,000	57.0%	340,000	3,840,000
Transit Strategic Plan in Alexandria	208,669	-	208,669	206,000	-	206,000	98.7%	2,669	100,000
WMATA Capital Contributions	235,296,728	99	235,296,827	229,350,187	-	229,350,187	97.5%	5,946,640	170,955,000
Transportation: Public Transit Total	728,067,757	24,807,867	752,875,624	651,057,771	41,133,435	692,191,206	91.9%	60,684,418	202,786,900
Transportation: Smart Mobility									
Adaptive Signal Control Phase I & Eisenhower Broadband Communications Link	8,325,247	-	8,325,247	2,658,195	4,238,405	6,896,601	82.8%	1,428,646	-
Broadband Link for Eisenhower Avenue	2,579,824	-	2,579,824	617,706	1,962,118	2,579,824	100.0%	-	-
DASH Technologies	195,453	3,370,887	3,566,340	150,000	-	150,000	4.2%	3,416,340	1,350,000
Intelligent Transportation Systems (ITS) Integration	4,488,540	-	4,488,540	4,488,540	-	4,488,540	100.0%	(0)	-
ITS Integration - Phase III	2,519,213	1,206,115	3,725,328	2,183,724	306,285	2,490,008	66.8%	1,235,320	-
ITS Phase IV	7,179,151	-	7,179,151	1,755,165	5,423,986	7,179,151	100.0%	0	-
Parking Technologies	1,250,000	812,190	2,062,190	484,589	388,012	872,601	42.3%	1,189,590	-
Smart Mobility Implementation	1,246,473	4,825,396	6,071,869	969,445	276,846	1,246,291	20.5%	4,825,578	1,140,000
SMART Roadway Management	900,000	-	900,000	110,036	660,974	771,010	85.7%	128,990	-
Traffic Adaptive Signal Control	500,000	7,175,900	7,675,900	77,997	310,622	388,619	5.1%	7,287,281	-
Traffic Control Upgrade	653,000	262,800	915,800	564,592	7,612	572,204	62.5%	343,596	2,948,600
Traffic Management Center	120,000	120,000	240,000	8,976	-	8,976	3.7%	231,024	1,080,000
Transit Signal Priority	3,305,491	-	3,305,491	646,737	-	646,737	19.6%	2,658,754	-
Transportation Technologies	1,350,000	817,112	2,167,112	1,218,970	11,225	1,230,196	56.8%	936,916	3,004,100
Transportation: Smart Mobility Total	34,612,392	18,590,400	53,202,792	15,934,674	13,586,083	29,520,757	55.5%	23,682,035	9,522,700
Transportation: Streets & Bridges									

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Bridge Repairs	19,238,716	2,627,542	21,866,258	13,955,397	1,612,901	15,568,298	71.2%	6,297,960	62,898,500
Bridge Repairs - Cameron Overpass over Duke Street	2,500,000	-	2,500,000	965,303	250,657	1,215,959	48.6%	1,284,041	-
E Glebe and Rt 1 Intersection Improvements	-	350,000	350,000	-	-	-	0.0%	350,000	-
Eisenhower Avenue Roadway Improvements	12,571,782	-	12,571,782	11,629,568	981,414	12,610,983	100.3%	(39,201)	-
Fixed Transportation Equipment	30,781,901	-	30,781,901	30,096,684	442,523	30,539,207	99.2%	242,695	11,227,000
Four Mile Run Bridge Program	12,000,000	500,000	12,500,000	5,692,956	567,522	6,260,478	50.1%	6,239,522	-
Historic Infrastructure Materials	200,000	308,300	508,300	36,798	1,769	38,567	7.6%	469,733	1,800,000
King Beauregard Intersection Improvement - Phase II	20,523,228	-	20,523,228	10,508,108	19,968	10,528,076	51.3%	9,995,152	-
Landmark Mall 395 Ramp Improvements	11,927,604	-	11,927,604	2,197,201	5,951,071	8,148,271	68.3%	3,779,333	-
Seminary and Beauregard Intersection Improvements	325,000	500,000	825,000	325,000	-	325,000	39.4%	500,000	-
South Van Dorn Bridges	2,000,000	3,000,000	5,000,000	162,246	300,248	462,494	9.2%	4,537,506	10,000,000
Street Reconstruction & Resurfacing of Major Roads	72,617,490	396,105	73,013,595	63,127,699	2,182,824	65,310,523	89.4%	7,703,072	60,550,000
T-Intersections Initiatives	2,029,061	-	2,029,061	85,808	91,647	177,455	8.7%	1,851,606	-
Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	200,000	-	200,000	2,289	-	2,289	1.1%	197,711	-
West End High Crash Intersection Improvements	1,000,000	-	1,000,000	427,021	544,065	971,086	97.1%	28,914	3,000,000
Transportation: Streets & Bridges Total	187,914,782	7,681,947	195,596,729	139,212,077	12,946,610	152,158,686	77.8%	43,438,043	149,475,500
Grand Total	2,166,110,218	485,165,453	2,651,275,671	1,623,071,910	174,488,769	1,797,560,679	67.8%	853,714,992	1,343,561,992