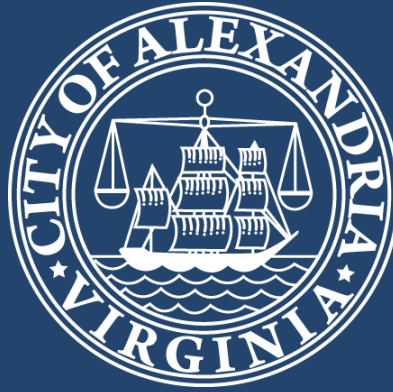




QUARTERLY CAPITAL PROJECT STATUS REPORT

FY 2026 — Fourth Quarter
September 16, 2026

Table of Contents

1. Executive Summary.....	1
2. Budget and Financial Information Overview.....	3
3. Project Progress Reports.....	4-83
a. Alexandria Fire Department (AFD) - Facilities	
• Alexandria Fire Department Burn Building / Training Facility	4
• Landmark Fire Station.....	5
b. Alexandria Library - Facilities	
• Ellen Coolidge Burke Library Lower-Level Renovation.....	6
c. City - Facilities / Infrastructure	
• City Hall Renovation.....	7
• Landmark Mall Redevelopment Infrastructure	8
• Waterfront Small Area Plan Implementation.....	9
d. Information Technology Services (ITS)	
• AJIS System Replacement	10
• Radio System Upgrade	11
e. Office of Historic Alexandria (OHA) – Facilities/Sites	
• 1315 Duke Street Building Alterations	12
• Douglass Cemetery - Stormwater Improvements and Restoration	13
f. Recreation, Parks and Cultural Activities (RPCA) – Facilities/Sites	
• Chinquapin Rec Interior Accessibility Upgrades	14
• E. Simpson Park Ball Field Renovation	15
• Ewald Park Improvements	16
• Fort Ward Park Playground Accessibility Improvements.....	17
• Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge....	18
• James Marx All Veterans Park.....	19
• Old Town Pool Renovation	20
• Powhatan Park Renovation.....	21
g. Transportation and Environmental Services (TES) - DASH	
• DASH Facility Expansion	22
h. TES - Sanitary Infrastructure, Combined Sewer, and Asset Renewal	
• 400 Block Wolfe St Sanitary Sewer Upsizing	23
• Basin 14 Sewer Study & Capacity Improvements	24
• Braddock Heights Sanitary Sewer Rehabilitation	25
• Colonial Avenue Sewer Separation Project.....	26
• CSX Fourth Track - Sewer Relocation.....	27
• Del Ray West Lateral Rehabilitation	28
• Del Ray West Manhole and Mainline Rehabilitation	29
• King St. and Strand St. Sanitary Sewer Replacement.....	30
• Madison St and N St Asaph St Sewer Repair.....	31
• Nethergate Storm Sewer Improvements.....	32
• Old Town Combined Sewer Rehab - Small Diameter Mainlines and Manholes	33
• Oronoco Outfall - RTN Sediment Remediation.....	
• Oronoco Storm Sewer Pipe Rehabilitation	35
• Pitt and Gibbon Combined Sewer Surcharging Mitigation.....	36
• Sanitary Lateral Renewal - Del Ray East.....	37
• Sanitary Sewer Armoring – Holmes Run	38
i. TES - Stormwater Capacity	

• Bellefonte Ave Storm Drain Improvements	39
• Buddie Ford Outfall and Staircase Rehabilitation	40
• Cameron Run Sediment Removal	41
• Clifford Ave, Fulton St. & Manning St. (CFM) Storm Sewer Improvements	42
• Edison St. Storm Sewer Upgrades	43
• Eisenhower Culverts Improvements	44
• Flood Resilience Plan for City of Alexandria	45
• Four Mile Run and Hoofs Run Inlet Installation and Enhancement	46
• Hume Ave. Stormdrain Bypass	47
• Key Drive Channel Improvement	48
• Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd.....	49
• Large Capacity - Hooffs Run Culvert Bypass	50
• Mt Vernon and Edison Dual Culvert Replacement Project	51
• Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements.....	52
• Notabene Drive Flood Mitigation Phase I HUD.....	53
• Skyhill Rd. Stormdrain Extension.....	54
• Taylor Run Stream Stabilization.....	55
• Valley Drive Storm Drain Improvements	56
• W. Reed Ave & Dale St Storm Sewer Improvements	57

j. TES - Transportation

• Access Improvements at Landmark.....	58
• Adaptive Signal Control Phase I & Eisenhower Broadband Communications Link....	59
• Broadband Link for Eisenhower Avenue.....	60
• Bus Shelters – Project II.....	61
• Crossing Improvements Near Schools	62
• Duke St and West Taylor Run Safety Improvements	63
• Eisenhower Metro Station Ped. Imp. PHII	64
• ITS Phase IV	65
• King - Bradlee Safety & Mobility Enhancements	66
• King & Commonwealth Streetscape Improvements	67
• King Beauregard Intersection Improvement - Phase II	68
• Landmark Mall 395 Ramp Improvements	69
• Landmark Mall Transit Center Development	70
• Mt Vernon Ave Improvements – Four Mile Rd to Russell Rd	71
• N Beauregard St over Holmes Run Culvert Repair	72
• Old Cameron Run Trail - Hooffs Run Dr to S Payne St.....	73
• Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border	74
• South Patrick St Median Improvement	75
• South Van Dorn Bridges	76
• Southern Towers Transit.....	77
• Traffic Adaptive Signal Control.....	78
• Transit Corridor "B" - Duke Street Transitway	79
• Transit Corridor "C" - West End Transitway.....	80
• Transitway Enhancements.....	81
• Van Dorn - Beauregard Bicycle Facilities	82
• West End High Crash Intersection Improvements	83

k. FY2026 Paving Program

84

4. Capital Funds Financial Summary

85

Executive Summary

Report Overview

The City utilizes AlexPM, its centralized project management system, to plan, monitor, and report on capital projects. 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.

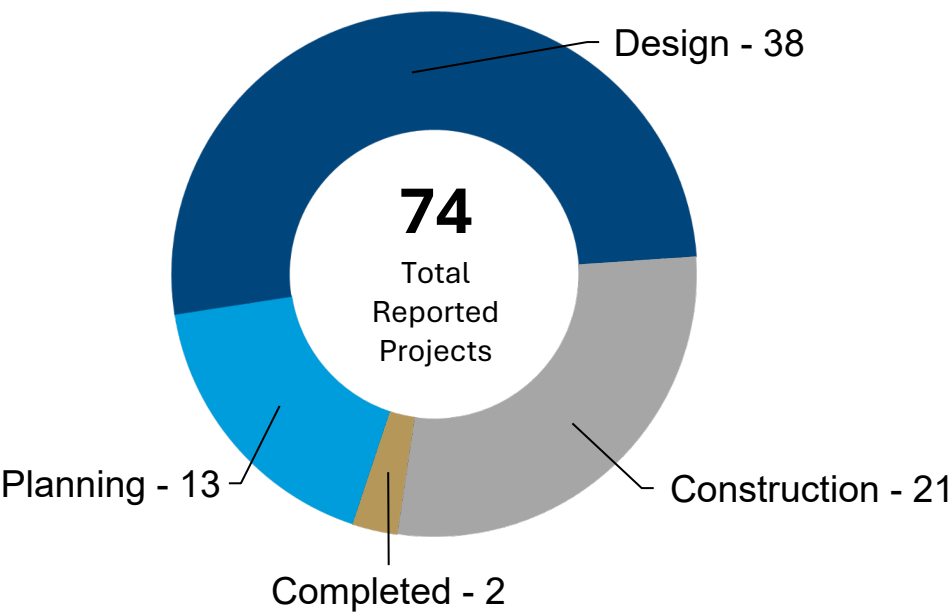
This report includes a capital funds budget and financial overview, followed by individual project progress reports. A capital expenditure summary is also provided to present cumulative spending and overall financial performance across all capital funds. This report reflects all reported active amber and red projects as of FY 2026 Fourth Quarter, through June 30, 2026.

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

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

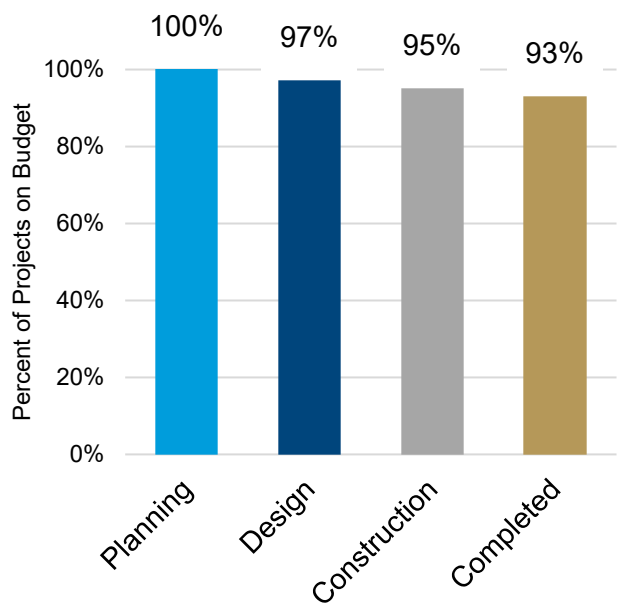
Alexandria City Public Schools (ACPS) produces a quarterly capital projects status report which can be found at: <<https://www.acps.k12.va.us/departments/facilities-operations/office-of-capital-programs-planning-design/capital-improvement-program-budget>>

PROJECTS BY PHASE

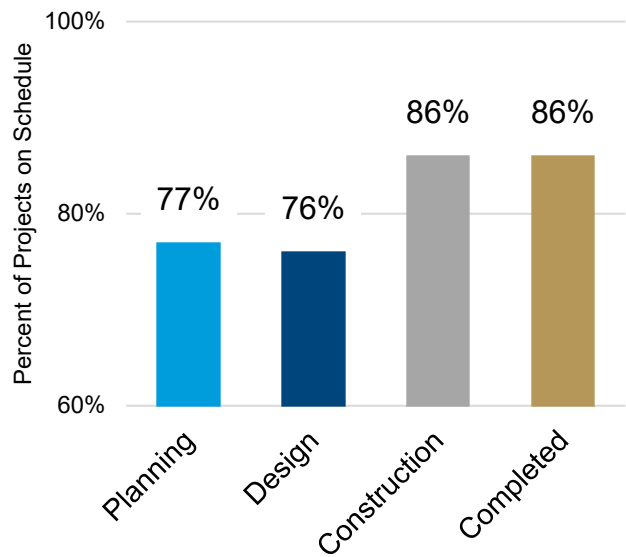


6 projects transitioned to their next phase or were completed during the reporting quarter.

PROJECTS ON BUDGET



PROJECTS ON SCHEDULE



Across all open and completed projects, budget adherence is strong with **97%** on budget and **80%** of projects are on or ahead of schedule.

Capital Funds Budget and Financial Information Overview

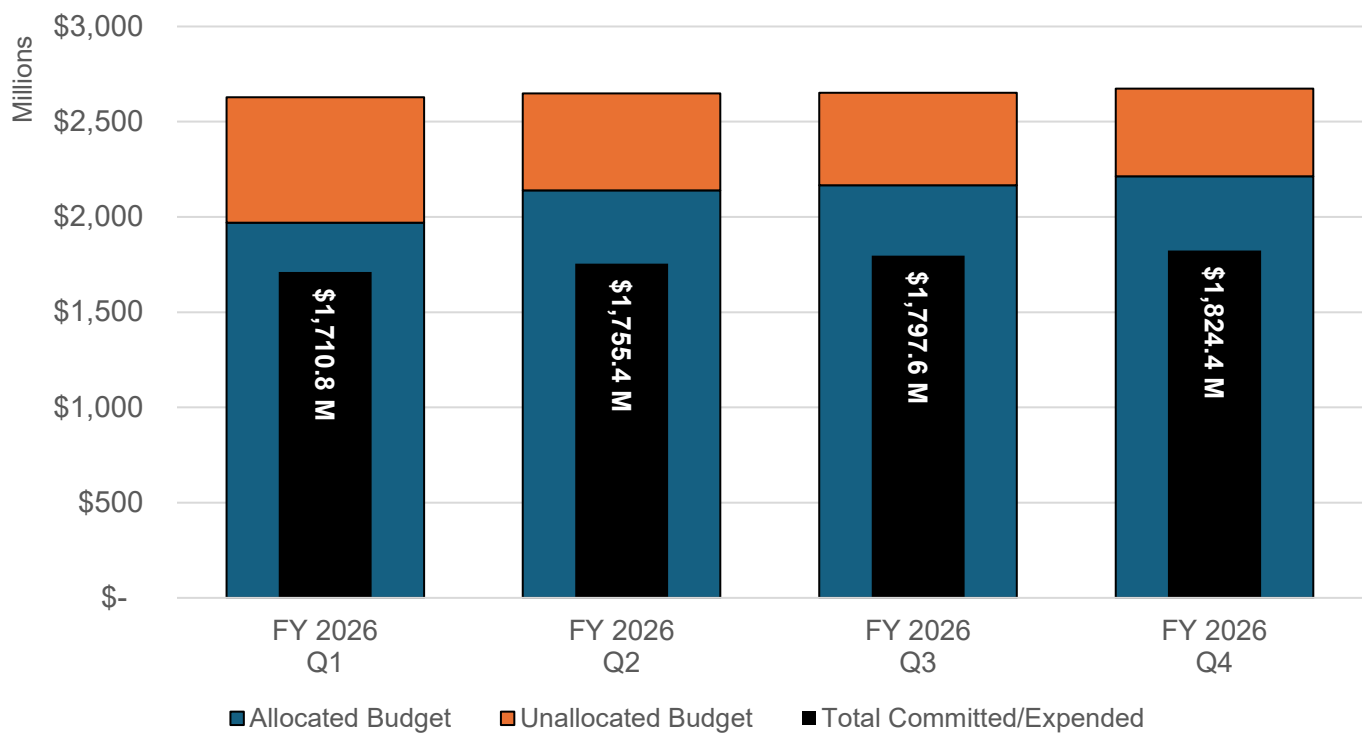
The total City Council appropriated budget for all projects for all years contained in this report is \$2.67 billion. Approximately 68.2% (\$1.82 billion) of all appropriated funding for the projects included in the quarterly status report has been expended or contractually committed leaving the available projects balance of \$850.09 million as of June 30, 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 June 30, 2026.



At the end of the fourth quarter of FY 2026, active projects had combined project balances of \$850.09 million. The table below compares project balances at the end of the last four fiscal quarters.

Available Project Balances				
End of:	End of 1st Quarter (FY 2026)	End of 2nd Quarter (FY 2026)	End of 3rd Quarter (FY 2026)	End of 4th Quarter (FY 2026)
Totals	\$918,049,231	\$894,015,996	\$853,714,992	\$850,093,730

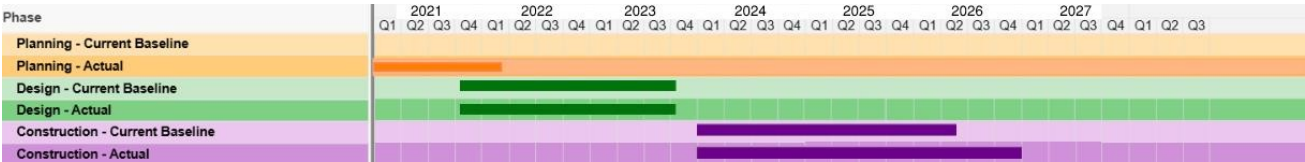
Project Progress Report

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

Current Progress

Engineering drawings to repair bad concrete has been approved. Deconstruction of the damaged concrete is underway and is targeted to be complete by mid-July. New concrete operations will begin upon removal of deconstructed concrete and is targeted be complete by mid-August. The revised project completion date is December 30, 2026.

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	54%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$303,230.00	100%	\$1,299,303.59	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

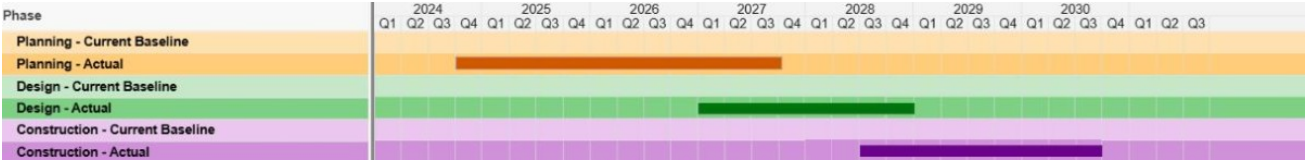
Project Progress Report

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

Current Progress

No updates this period. 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

No updates this period.

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

No updates this period.

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/12/26

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	Close out
Project Status	Active

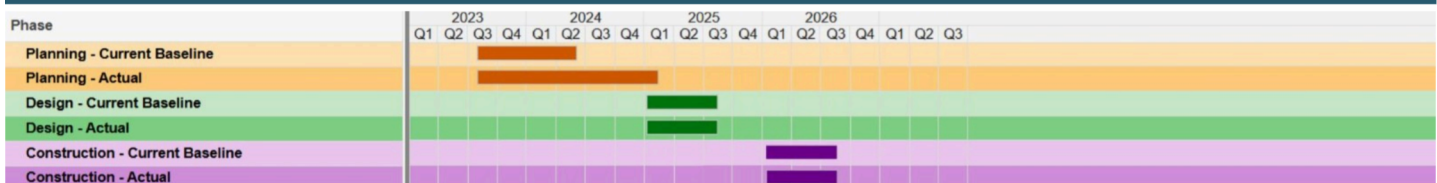
Project Description

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

Project reached Substantial Completion on May 13th 2026. Project closeout is underway and Final Completion is targeted for the end of July.

Schedule



Explanation of Schedule Variance

No schedule variance to report.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$44,000.00	81%	\$180,963.00	100%	\$635,131.14	100%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$35,506.00	100%	\$180,963.00	100%	\$635,131.14	100%

Explanation of Cost Variance

No cost variance to report.

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

07/22/26

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

Design: The design team submitted the 90% construction documents at the end of May. These plans have been submitted for building permit approval.

CMAR Contract: The Contractor is obtaining quotes to prepare the Guaranteed Maximum Pricing (GMP) anticipated to be received by the City in July.

Construction: Dominion Energy completed the installation of the temporary power and removal of all electric light poles around the project site. Virginia Water completed the water disconnect at City Hall and Market Square Plaza and Garage. Demolition on the surface of the Market Square Plaza was completed. The Support of Excavation (SOE) around the garage footprint is underway. Adjustments have been made to the pedestrian sidewalk on King Street and the DASH bus stop in front of City Hall has been relocated to the next block in front of Tavern Square to accommodate the SOE work.

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$576,979.03	100%	\$31,792,752.71	44%	\$144,578,925.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$576,979.03	100%	\$13,831,164.11	89.69%	\$0.00	0.00%

Explanation of Cost Variance

Budget reflected in this project phase includes CMAR pre-construction services (\$16M) and owner advisor services for the entire project (\$3M) in addition to the design services (\$12M).

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
-eNews message regarding the King Street sidewalk closure	06/13/26	-eNews message regarding traffic pattern changes on North Fairfax Street due to utilities work	07/15/26



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

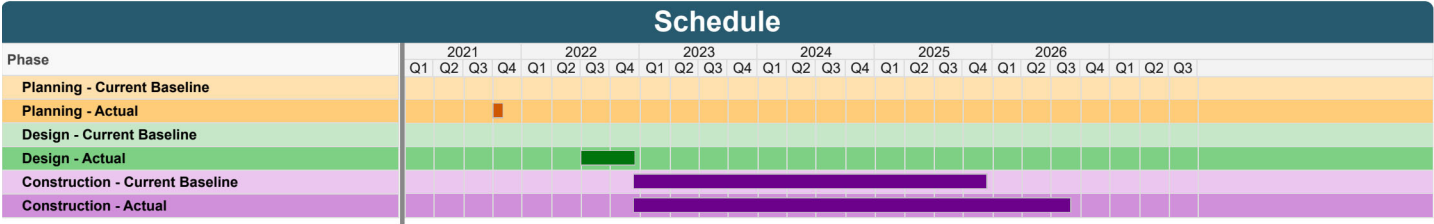
<https://www.alexandriava.gov/capital-projects/project/landmark-mall-redevelopment-infrastructure>

Project Progress Report

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

Current Progress

As of 06/26/2026 the construction of infrastructure elements including roadway, renovation of the existing parking garage, storm sewer, sidewalks, and traffic signals is substantially completed.



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%	\$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	0.00%

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.	



Report Date
08/06/26

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

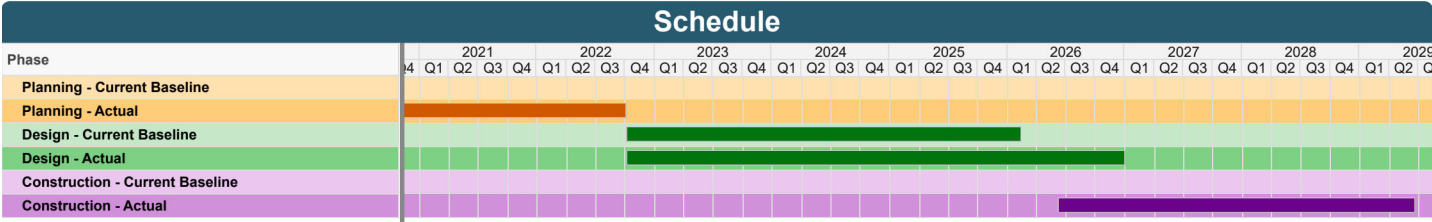
Project Progress Report

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

Current Progress

In response to the NPS notification that the long-anticipated deed modification would no longer be provided, an alternative project concept, without a pump station, was developed and presented to Council in March for guidance and concurrence. At that time, staff were directed to advance the gravity alternative concept further, refine cost estimates, and validate performance and feasibility of the project alternative.

Since that time, the design has been modified to eliminate the pump station with an improved gravity storm design and advanced to 30% Design. Cost estimates were developed by the builder and an independent cost estimator. A revised Grading Plan was submitted and reviewed for the alternative design. Regulatory agencies have been re-engaged to inform them of the pivot on the project scope. Refinement of technical solutions, costs, system performance, and value engineering strategies will continue as the project is advanced to 70% design this fall/winter.



Explanation of Schedule Variance

*Delay of approximately 10-11 months has accumulated 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 and engagement with regulatory agencies. It is anticipated the project will be rebaselined prior to the next council report..

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	88%	\$94,134,182.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$4,284,747.28	100%	\$12,862,587.76	43.34%	\$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.

*An independent cost estimator has been added to the team to support independent verification and reconciliation of costs and value engineering strategies.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
City Council Meeting	06/13/26		



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

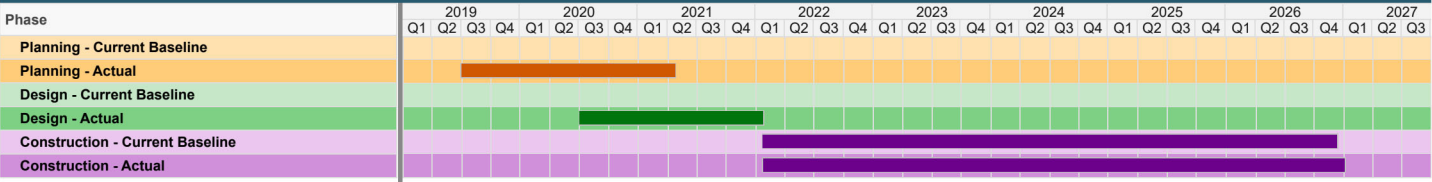
Project Progress Report

Project Name	AJIS System Replacement	Project Description
PMIS Project #	20064	The Alexandria Justice Information System (AJIS) provides multiple City agencies and the law enforcement 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.
Sponsor Department	City Managers Office	
Managing Department	Information Technology Services	
Current Phase	Construction	
Project Status	Active	

Current Progress

Replacing the AJIS system remains a high-priority initiative for the Information Technology Services Department and the Alexandria justice agencies. Implementation of the eProsecutor system and the Jail Management System has been completed and both are now in a post-go-live stabilization period. Work continues on the new warrant module within the Alexandria Police Department's OnCall Records system, as well as ongoing development of the Justice Information Data Hub.

Schedule



Explanation of Schedule Variance

The project is projected to be delivered within the current schedule and 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	80%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$650,110.00	100%	\$185,862.64	100%	\$7,535,870.86	84.13%

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.	



Report Date
08/05/26

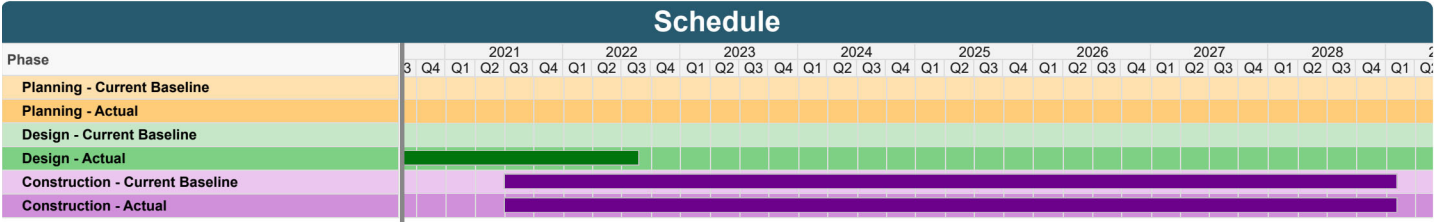
Project Webpage
<https://www.alexandriava.gov/DECC>

Project Progress Report

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

Current Progress

Staff have completed testing the handheld radios and are actively deploying them for law enforcement agencies, including Police and Sheriff. Approximately 250 handheld units have been deployed for Police and 110 for Sheriff. In addition, 47 vehicle radios have been received, and staff expect to begin deploying these during the next reporting period. Currently, about 85 of the total 460 vehicle radios have been installed in public safety vehicles. In addition, the radio system has started to move over to the City's new municipal fiber with the first hop completed during this reporting period. Staff anticipate that the full system will be moved to municipal fiber during the next reporting period.



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	66%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	100%	\$7,225,842.00	26.49%

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



Report Date
08/05/26

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

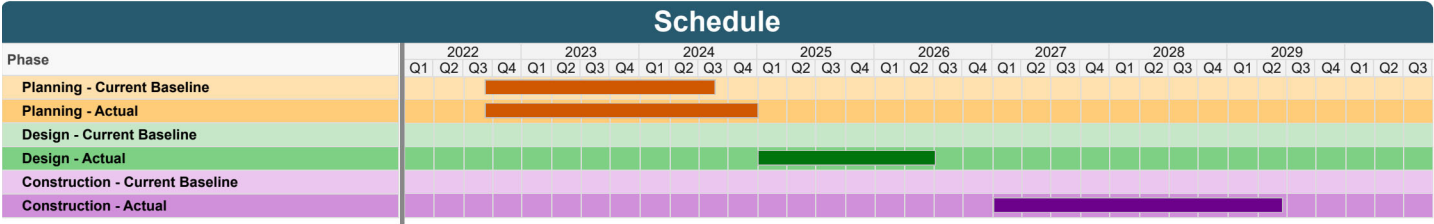
Project Progress Report

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

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

Current Progress

Smith Group and Proun completed a preliminary interior design with renderings to be used for fundraising. In the next few months, City staff will seek Department of Historic Resources easement approval for the planned interior renovation which will include improved visitor flow and accessibility of the basement and second floor.



Explanation of Schedule Variance

The planning phase will finished behind schedule due to additional review time and the substantial comments provided on the draft comprehensive plan. This project has recently transitioned to design and the schedule is in process of being completed.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$162,213.36	100%	\$0.00	0%	\$0.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$162,213.36	100%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The project spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications has been conducted in prior period.			



Report Date

08/05/26

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

The pipe through the cemetery has been replaced. The gravestones that were removed have been restored and reinstalled, and all areas disturbed by the headstone resetting work have been restored and reseeded. Riprap has also been installed along the drainage swale to help prevent future erosion. In addition, the inlet structures on Wilkes Street have been replaced.

The remaining work includes replacing the manhole on Wilkes Street, resurfacing Wilkes Street, and conducting the substantial completion walkthrough to identify and address any remaining issues. The flood mitigation project is anticipated to be completed by September FY27.

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 six to eight weeks delayed due to the severe inclement winter weather, field adjustments to the boulder wall, and additional undercutting of the two inlet structures subbase.

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	55%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$43,850.10	100%	\$128,903.08	100%	\$761,396.07	77.66%

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

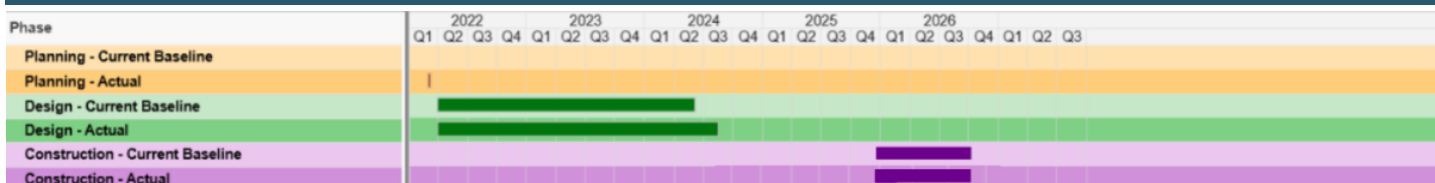
Project Description

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

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 resubmitted. To stabilize the stair railings prior to beginning the punch list, additional glass and support hardware must be reordered and installed. The new lift is operational; however, the existing elevator remains fully functional and 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	65%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0%	\$242,741.23	100%	\$608,690	90.00%

Explanation of Cost Variance

None

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
N/A this period	N/A	N/A	N/A



Report Date

08/05/26

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 June 2026 as part of the implementation of the 2014 Improvement Plan, as amended in 2021 and approved in 2023.

At Big Simpson, construction of the dugouts, press box, bleachers, storage building, and concession stand continued during this reporting period, with foundations and structural framing substantially complete. During the next reporting period, the City expects to begin installation of the synthetic turf field, complete the exterior building envelopes, and substantially advance interior finishes and electrical work.

At Little Simpson, construction of the dugouts, press box, and bleachers continued, with significant progress made on exterior finishes and hardscape improvements. Installation of the irrigation system is underway, and natural turf sod is scheduled for installation in early August to allow for establishment before the anticipated reopening in early 2027. Construction of Little Simpson is expected to be substantially complete during the next reporting period.

Utility work along East Monroe Avenue remains paused while coordination with third-party utility providers continues. Gas service relocations remain delayed and must be completed before storm sewer installation can proceed. Electrical main relocations have been coordinated with the electric utility, with work in the public right-of-way anticipated to begin during the next reporting period.

Installation of the retaining wall supporting pedestrian access between the dog park and soccer fields is nearing completion following corrective work to address quality deficiencies identified by the City. Asphalt path construction, landscaping, and fence modifications are scheduled next, with pedestrian access anticipated to reopen in August 2026.

Schedule

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

Explanation of Schedule Variance

The project is progressing in accordance with the revised baseline schedule, which was extended to account for weather delays, third-party utility relocations, property negotiations, and stakeholder-requested scope changes. To reduce the risk of impacts to the diamond sports seasons and the surrounding community, the Contractor is working extended hours (10-hour days, six days per week). The City is planning a phased reopening of the park, including the Big and Little Simpson Sport Fields by February 2027, with remaining construction continuing through 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%	\$1,235,785.00	83%	\$18,562,325.00	27%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$1,021,933.58	100%	\$4,924,546.25	30.05%

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;	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

08/05/26

Project Webpage

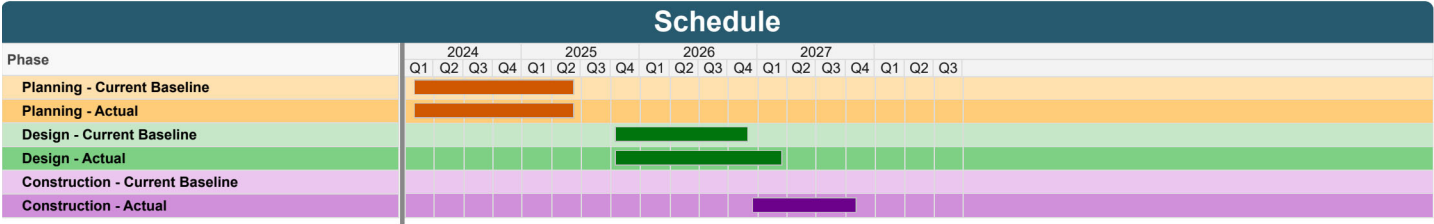
<https://www.alexandriava.gov/parks/location/ewald-park>

Project Progress Report

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

Current Progress

The consultant submitted the 30% design package in April, and staff provided review comments. The consultant subsequently advanced the design to the 60% level, including grading and stormwater management (SWM) design, playground layout, and phasing options. Due to the uncertainty surrounding the matching grant award, staff and the consultant agreed to advance the project to the 60% design phase with all program elements included. Once the grant award is determined, and depending on the funding amount received, the design team will refine the project scope to align with the available budget and advance the design to the 90% level.



Explanation of Schedule Variance

The project is currently four to six weeks behind schedule due to the additional time required to evaluate and refine the stormwater management (SWM) and playground design. The schedule will be baselined after decisions are made on funding and phasing.

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	42%	\$1,362,054.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$47,677.53	100%	\$338,775.88	0.00%	\$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	Project webpage is updated on a regular basis.	Monthly



Report Date

08/05/26

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

During the quarter, significant progress was made on the playground improvement project. Early work included installation of concrete curbing around the playground perimeter, the hose bibb and valves for the drinking fountain, and stakeout for the stairwell. Playground installation then advanced with the completion of playground equipment and surfacing, concrete work for the playground border, picnic table pads, ADA ramp and stairs, restoration of the lower hill and former playground, and restoration plantings.

Additional work completed during the quarter included installation of playground equipment, connection of the drinking fountain, plant installation, asphalt paving and striping, and the start of handrail installation. Remaining work consists primarily of the playground fence installation, with final site furnishings also nearing completion.

The project is expected to reach substantial completion with punch list work in July, including completion of the playground fence and a required third-party playground safety inspection. The playground will reopen to the community summer 2026.

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	68%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,111.92	100%	\$257,152.61	100%	\$602,430.96	89.80%

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.	April, May, and June 2026	The project webpage will continue to be updated on a monthly basis until final acceptance.	08/03/26



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

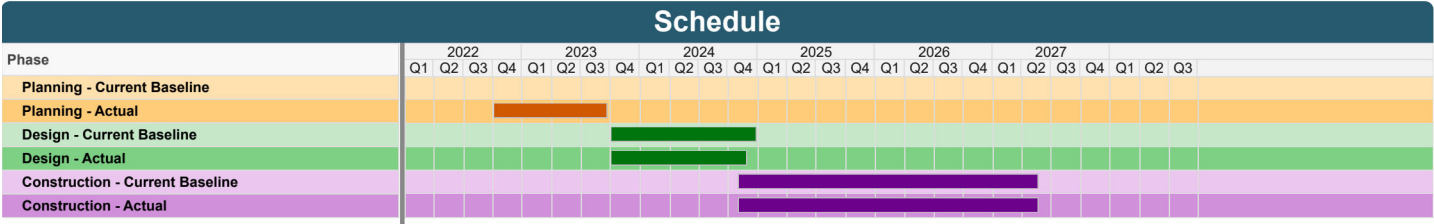
<https://www.alexandriava.gov/capital-projects/project/holmes-run-trail-repairs>

Project Progress Report

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

Current Progress

The contractor completed Phase I construction of the south side of the box culvert, including installation of the precast box culvert segments, construction of the wingwall, and backfilling behind the wingwall. Phase II construction of the north side has commenced, with the contractor preparing the work platform, diverting stream flow to the south side and placing the rock toe. The contractor continues to maintain the trail detour, stream diversion and erosion and sediment control measures throughout the project area.



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	50%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$364,865.31	100%	\$2,407,162.72	59.69%

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



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

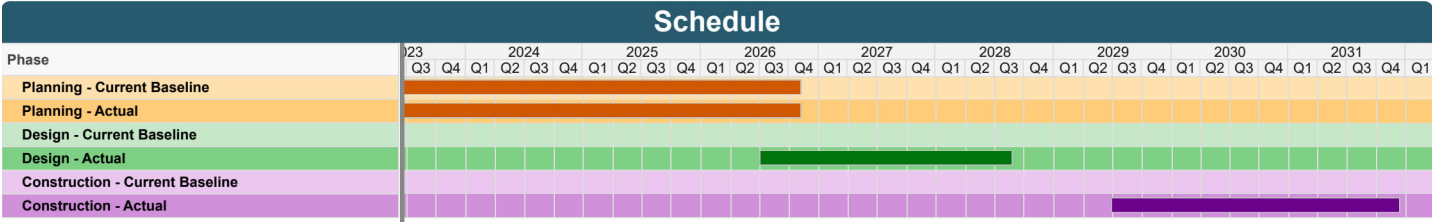
<https://www.alexandriava.gov/parks/project/james-marx-all-veterans-park-improvements>

Project Progress Report

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

Current Progress

Park asset data collection, including asset type and location is complete. Utility investigation will be completed in the fall to support site analysis and future site design. Site condition assessments, including a review of natural resources, will also be conducted following invasive species removal efforts.



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.	05/26/26	Project webpage updates.	08/28/26



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

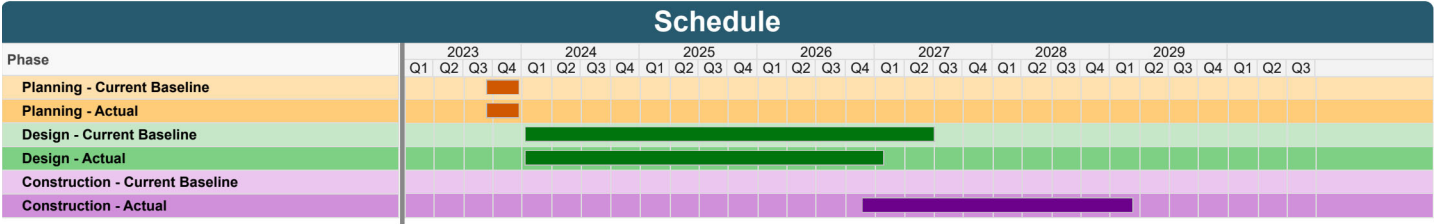
<https://www.alexandriava.gov/parks/project/old-town-pool-replacement>

Project Progress Report

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

Current Progress

Staff provided the 90% construction document and final site plan review comments to the consultant. The contractor prequalification solicitation was issued, with submissions due by the end of June. The 90% cost estimate was received and is generally aligned with the overall project budget. Staff coordinated with Dominion Energy regarding the required transformer upgrade and power disconnect and is in the process of finalizing the water service disconnect with Virginia American Water (VAW). The consultant team continued advancing the 90% design to the 100% construction document phase.



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 the baselined schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$2,504,484.16	38%	\$8,814,600.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$947,701.39	72.98%	\$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
Planning Commission hearing was conducted on May 5; City Council hearing on May 16 and BAR final hearing on May 20.	May 5, 16 and 20 for various hearings.	None this time.	



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

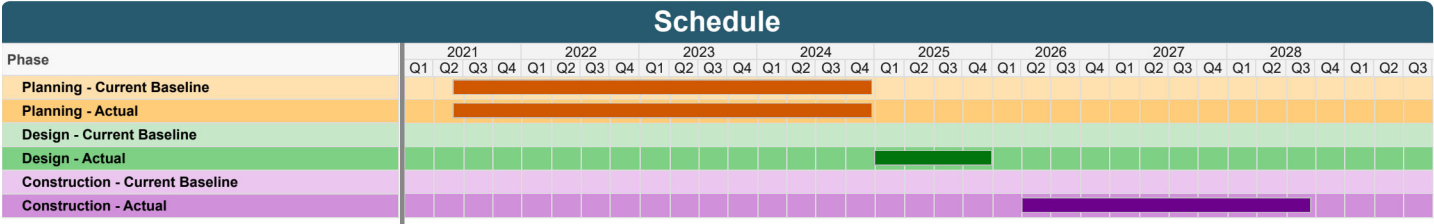
<https://www.alexandriava.gov/parks/project/powhatan-park-improvements-project>

Project Progress Report

Project Name	Powhatan Park Renovation	Project Description
PMIS Project #	23008	Powhatan Park is located in the Northeast neighborhood at 1010 Douglas Street. This park is located in Park 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.
Sponsor Department	Recreation Parks & Cultural Activities	
Managing Department	Recreation Parks & Cultural Activities	
Current Phase	Design	
Project Status	Active	

Current Progress

The Powhatan Park Improvements Project continues to advance through the design phase. The project team is finalizing the 100% construction documents and preparing the final cost estimate in support of procurement. The renovation will enhance accessibility, improve circulation, upgrade park amenities, and incorporate new public spaces while preserving the park's role as an important neighborhood destination.



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	90%	\$594,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$179,475.69	60.89%	\$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.	07/22/26	No public outreach is scheduled.	07/22/26

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

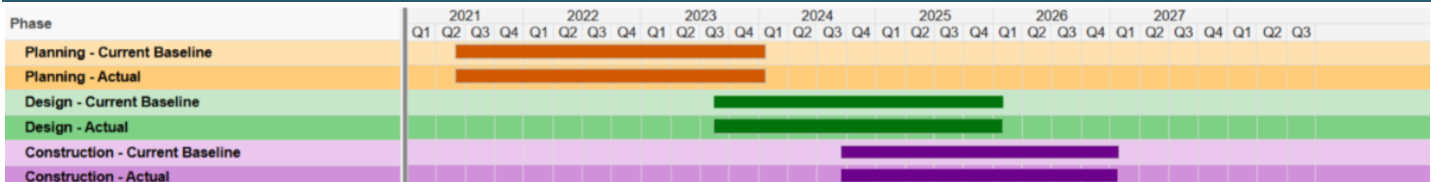
This project includes the addition of new bus parking and storage facility on the west side of the existing DASH facility to support up to additional 38 buses in the fleet for increased service levels in key development areas and due to ambient growth This is the first phase of this project and includes 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

Building pad preparation has reached substantial completion and is awaiting testing. Soil improvements are expected to begin and conclude in June.

Over the next three months, key activities will include 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	15%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$258,835.60	100%	\$1,115,81.66	100%	\$1,227,427.22	15%

Explanation of Cost Variance

None

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Alexandria Transit Company Board of Directors Meeting	June 2026	Alexandria Transit Company Board of Directors Meeting	Fall 2026
Alexandria Transit Company Stockholders Meeting	March 2026		



Report Date
08/05/26

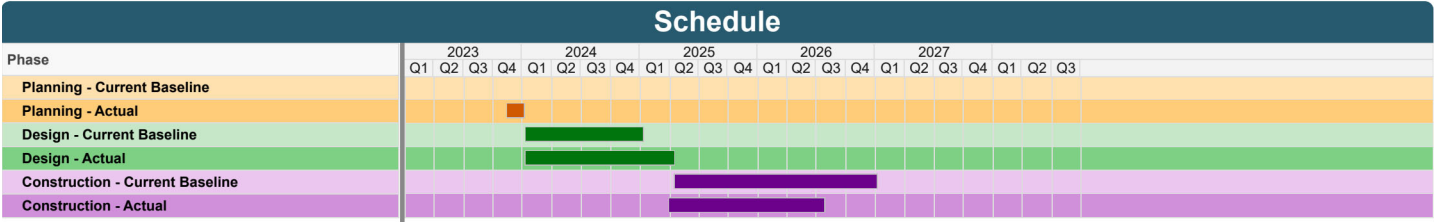
Project Webpage
<https://www.alexandriava.gov/sewers/400-block-of-wolfe-street-sanitary-sewer-upsizing-project>

Project Progress Report

Project Name	400 Block Wolfe St Sanitary Sewer Upsizing	Project Description
PMIS Project #	23076	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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Project Completed	
Project Status	Closed	

Current Progress

Substantial completion was issued in April 2026. Final completion was issued in May 2026. The City's on-call contractor completed milling/paving in mid-May 2026 while they were repaving S Lee Street. The project was closed out at the beginning of July 2026.



Explanation of Schedule Variance

The construction phase has been completed 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 has been completed within the approved budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage was updated with completed project photos.	Spring 2026	Webpage was updated with completed status.	Summer 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

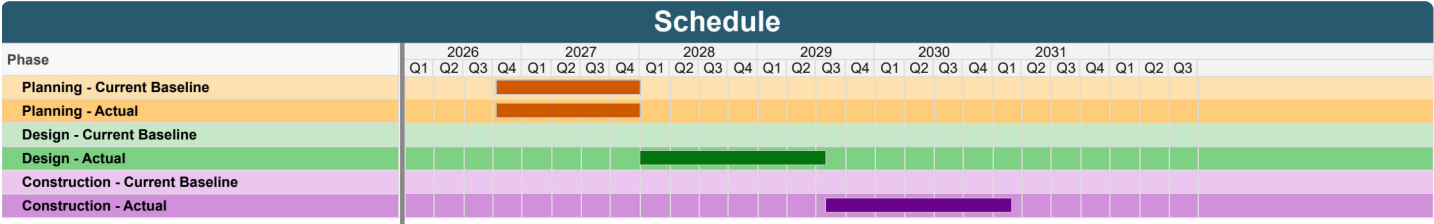
<https://www.alexandriava.gov/sewers/project/basin-14-sewer-study-and-capacity-improvements>

Project Progress Report

Project Name	Basin 14 Sewer Study and Capacity Improvements	Project Description
PMIS Project #	23108	This project focuses on evaluating the sanitary sewer system in Basin 14, where repeated sewer backups have occurred in recent years. The City's 2017 hydraulic model indicates that some pipes may be undersized; however, the model is incomplete and does not reflect all infrastructure or recent improvements, such as CIPP lining and manhole rehabilitation.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

Field surveys, field investigations, and flow monitoring are ongoing. The consultant submitted the June monthly flow monitoring report during this reporting period, and City staff have completed their review. Data collection will continue to support the hydraulic model update and evaluation of the sewer system.



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
\$443,650.00	27%	\$490,000.00	0%	\$3,960,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$119,191.82	24.73%	\$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
N/A	N/A	No public communication planned for this reporting period.	N/A



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

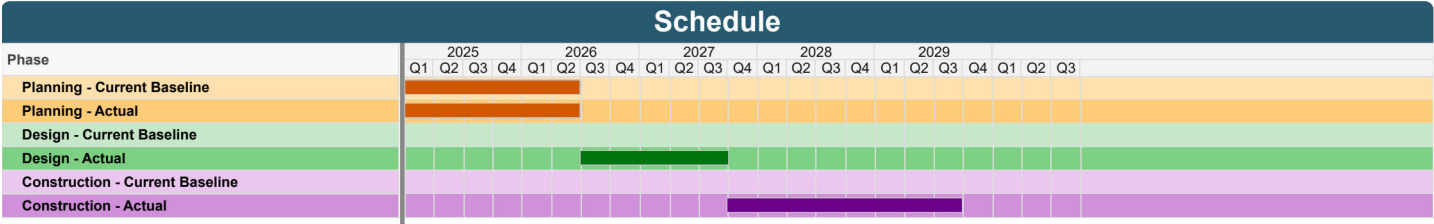
<https://www.alexandriava.gov/sewers/sanitary-sewer-asset-renewal-program>

Project Progress Report

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

Current Progress

The Braddock Heights Sanitary Sewer Rehabilitation Project is currently in the planning stage and all inspections have been completed. The manhole, pipeline and lateral rehabilitation recommendation reports are under review. It is anticipated that the reports will be finalized by mid-summer 2026.



Explanation of Schedule Variance

Planning phase is consistent with the baselined schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,861,700.00	86%	\$380,000.00	0%	\$10,030,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,592,992.63	84.60%	\$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 public communication this reporting period.	N/A	No public communication is planned for this period.	N/A



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

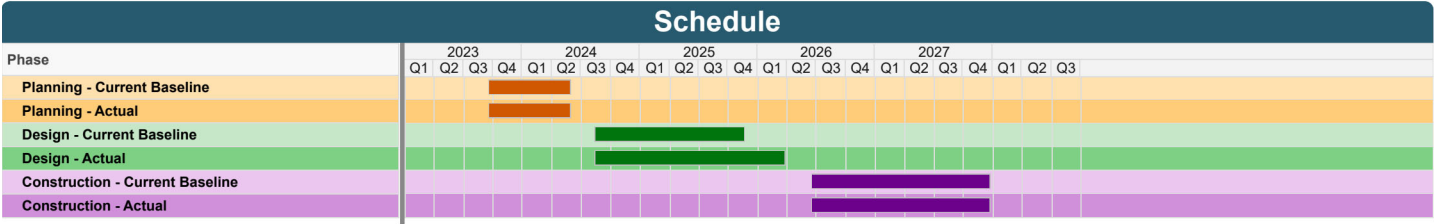
Project Progress Report

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

Current Progress

During the reporting quarter, the City completed the final design phase in March 26, 2026, and advanced the project into construction. With the plans finalized, the project officially transitioned from design to construction in April and is being established for construction implementation. In parallel, the City completed the necessary coordination to support procurement and prepare for the upcoming construction phase. Invitation to Bid (ITB) to procure construction services was issued on June 25, 2026, and expected to bid opening on August 6, 2026.

In the next quarter, the City will finalize procurement activities, execute the construction contract, and begin construction while continuing to monitor project progress to ensure the work remains on schedule and within budget.



Explanation of Schedule Variance

City staff have been working to resolve a couple of issues with the 100% design plans.

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	96%	\$2,093,653.25	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$193,854.09	100%	\$269,194.15	100%	\$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	05/14/2026.	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 07/25/2026; Est. 07/21/2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

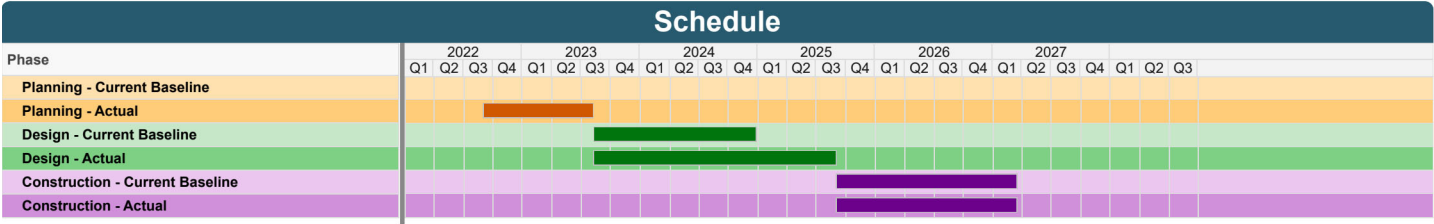
<https://www.alexandriava.gov/capital-projects/project/sanitary-sewer-relocation-at-csx-fourth-track-project>

Project Progress Report

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

Current Progress

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



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	99.68%	\$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



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

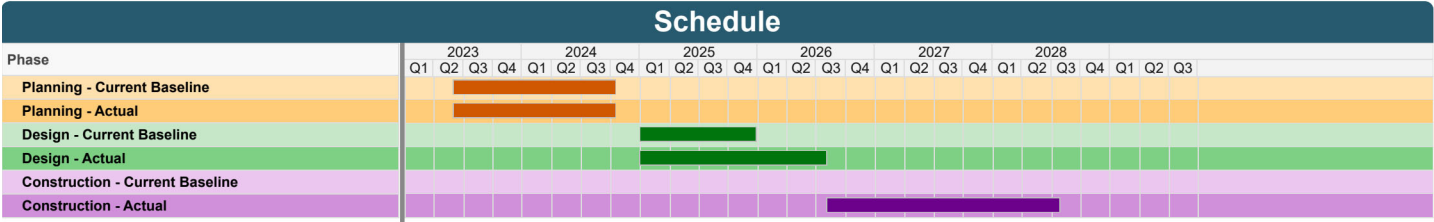
<https://www.alexandriava.gov/sewers/del-ray-west-lateral-rehabilitation>

Project Progress Report

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

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. The 100% design submitted and all City's comments are incorporated. This project will advance to construction phase in August 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
\$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	99.22%	\$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.	05/20/26	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	09/17/26



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

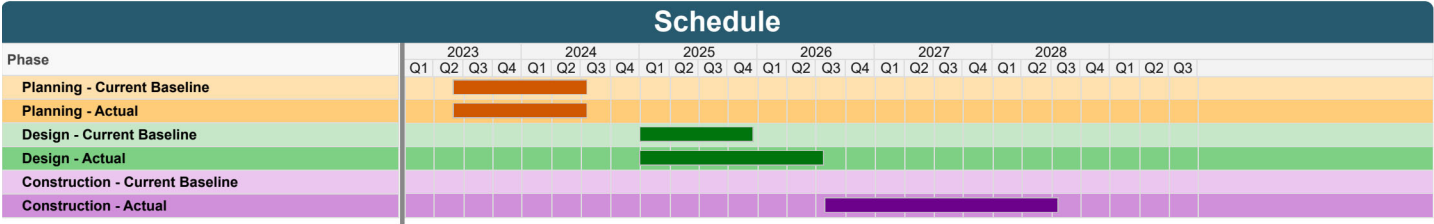
<https://www.alexandriava.gov/sewers/del-ray-west-manhole-and-mainline-rehabilitation>

Project Progress Report

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

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. This project will move to Construction phase in July 2026.



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	98.12%	\$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



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

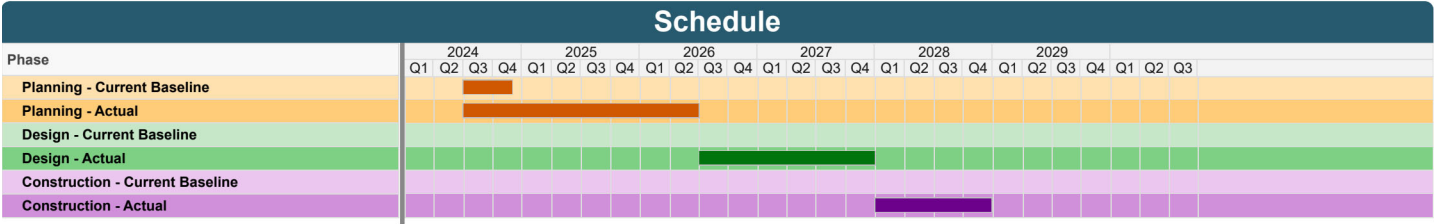
Project Progress Report

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

Current Progress

The project successfully transitioned from the planning phase to the design phase in Spring 2026. At this stage, it operates as an independent initiative from the broader Waterfront Project.

The City has requested a proposal for an engineering consultant, and the anticipated issuance of the purchase order for design services is expected by early fall 2026. This marks the next critical step in moving the project forward into its design and execution phase.



Explanation of Schedule Variance

Since this project became independent of the Waterfront project, 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%	\$140,000.00	0%	\$510,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	45.03%	\$0.00	0.00%

Explanation of Cost Variance

The project is progressing within the stated budget. There is no cost variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Public communications during the period prior were minimal. The project was transitioning from an on-hold to an active design project. The project webpage was updated.	Spring 2026	Upcoming public communications will be minimal while design procurement is ongoing. The project team will keep the project webpage up-to-date.	Summer 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

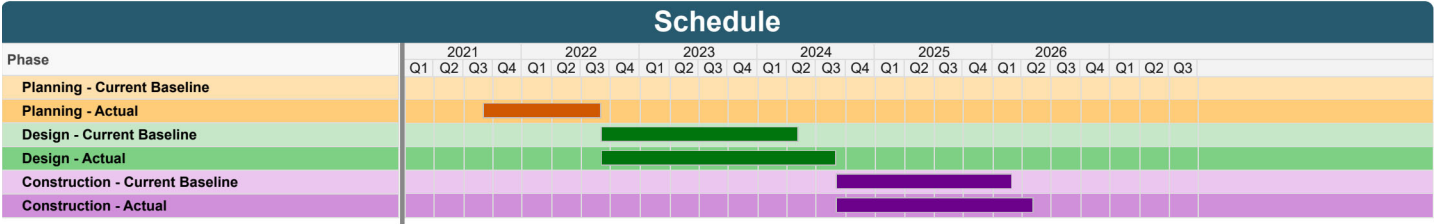
<https://www.alexandriava.gov/capital-projects/project/madison-street-and-north-saint-asaph-street-sewer-replacement>

Project Progress Report

Project Name	Madison St and N St Asaph St Sewer Replacement	Project Description
PMIS Project #	23054	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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Construction	
Project Status	Pending Close-out	

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 project close-out is anticipated to be completed by the end of July 2026.



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	94.29%

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
The project website was updated.	Spring 2026	The project status on the website will be updated to complete once the close-out is completed.	Summer 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

Project Progress Report

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

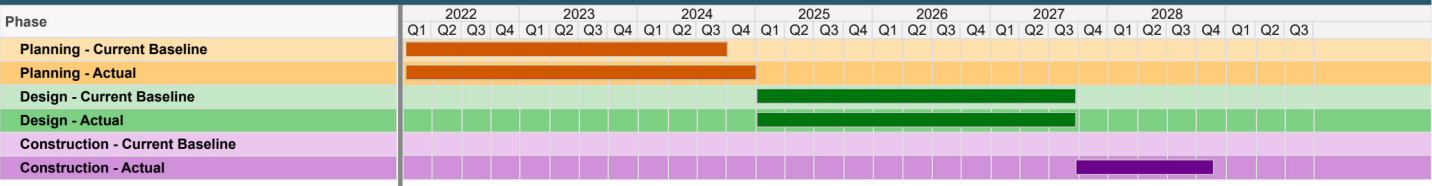
Current Progress

During the reporting quarter, the project team continued field investigations and advanced coordination with the National Park Service. Subsurface utility exploration and geotechnical investigations progressed during the quarter and are nearing completion. The team also coordinated with the City Archaeologist and confirmed that archaeological monitoring will be performed during construction, with no additional archaeological investigation required during design.

Additional field coordination was completed to investigate an existing utility line that could not be located through available records or field markings. The project team is continuing to work with the utility provider to confirm the line's location and determine whether any adjustments to the proposed construction are needed.

Next quarter, the project team expects to receive the geotechnical investigation report, complete the next stage of design, and continue coordination with the National Park Service. The team will also continue resolving outstanding utility information needed to advance the design.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$181,583.85	77%	\$500,000.00	43%	\$2,000,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$140,428.77	100%	\$215,435.42	49.76%	\$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	05/13/26	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee	- TBD



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

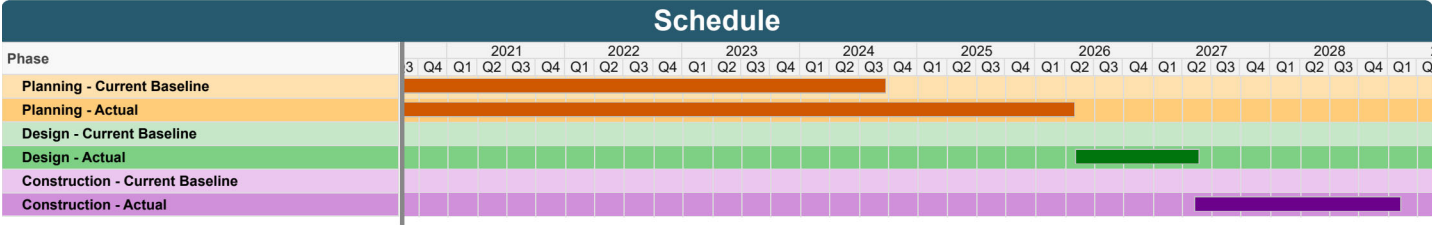
<https://www.alexandriava.gov/sewers/old-town-rehabilitation-small-diameter-sewers-and-manholes>

Project Progress Report

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

Current Progress

The planning phase of the project has been completed and the project was transferred to design in May 2026. A scope of work for the design was developed and sent to the design consultant. The City is awaiting the design proposal from the Consultant. It is anticipated that the design task order will be executed and design will commence in August 2026.



Explanation of Schedule Variance

The planning phase went beyond the baseline schedule due to the amount of heavy cleaning required prior to completed the CCTV investigations. The work has now been done and the project has been transitioned to the design phase. The design phase is currently in the process of being baselined.

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	100.00%	\$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 formal communications planned for this period	N/A



Report Date
08/05/26

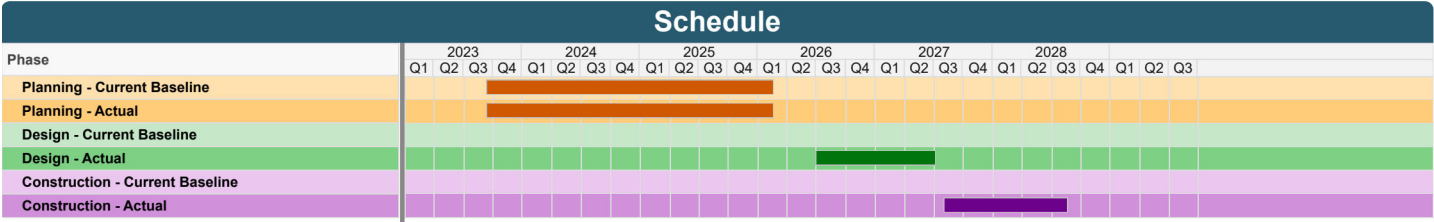
Project Webpage
<https://www.alexandriava.gov/OronocoRemediationProject#:~:text=...>

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 report was finalized in May 2026 and a draft Remedial Action Plan (RAP) was submitted to the Potomac Riverkeeper Network and Virginia Department of Environmental Quality on June 5, 2026. The RAP will be finalized by the end of July 2026 and the project will then move into the design phase.



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	103%	\$900,000.00	0%	\$8,100,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$308,558.96	89.94%	\$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.	



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

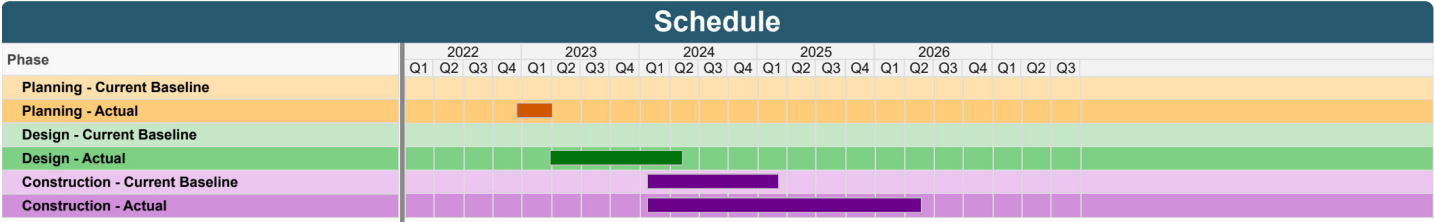
<https://www.alexandriava.gov/OronocoRemediationProject>

Project Progress Report

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

Current Progress

A purchase Order has been issued to replace a manhole that was found to be leaking. Construction to replace the manhole began in early July and is anticipated to be completed by late August, 2026. The Contractor is working with AlexRenew to secure the required discharge permit. The community has been informed of the on going work.



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	94.28%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Residents in the area were notified by letter regarding the manhole replacement project.	Summer 2026	The City will continue to engage with project stakeholders, including the Potomac Riverkeeper Network and the Virginia Department of Environmental Quality (VDEQ).	



Report Date

08/05/26

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
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	98.17%	\$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	- 5/13/2026	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee	- TBD



Report Date

08/06/26

Project Webpage

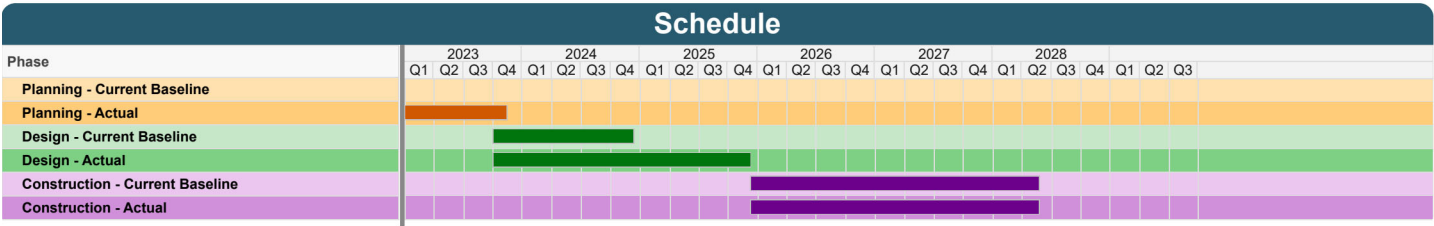
<https://www.alexandriava.gov/capital-projects/project/sanitary-sewer-rehabilitation-project-del-ray-east>

Project Progress Report

Project Name	Sanitary Lateral Renewal - Del Ray East	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. A Purchase Order (PO) is issued for the Construction Management and Inspection (CMI) services. A Purchase Order (PO) for the construction contract is anticipated to be issued by July 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 is being done efficiently. The effort resulted in a minor change in the 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	6.98%

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.	Spring 2026	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	Summer 2026



Report Date

08/06/26

Project Webpage

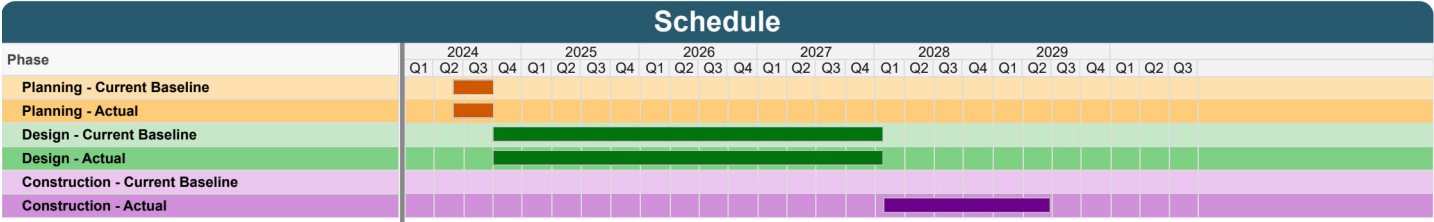
<https://www.alexandriava...sewer-armoring-holmes-run-project>

Project Progress Report

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

Current Progress

The concept design was completed in November 2025, and the project has now progressed to the detailed design phase. The detailed design scope and fee proposal have been agreed upon with the design consultant following negotiations. The Procurement Team is currently finalizing the purchase order for the full detailed design services. Detailed design activities are anticipated to commence by the end of July 2026.



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%	\$725,000.00	11%	\$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
08/05/26

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

Project Progress Report

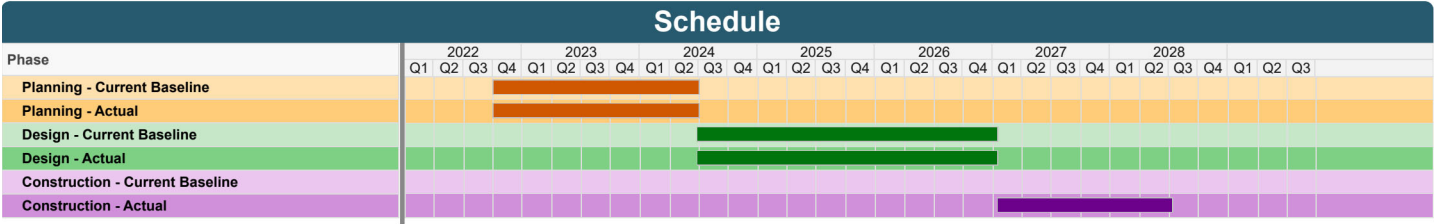
Project Name	Bellefonte Ave Storm Drain Improvements	Project Description
PMIS Project #	23085	The Bellefonte Avenue Storm Drain improvement project aims to improve the local storm drainage system along East Bellefonte Avenue and East Howell Avenue to convey the City's 10-year, 24-hour storm event . The 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. The project was awarded a grant of \$1,092,000.00.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

During the reporting quarter, the City continued advancing the project through design review, project coordination, and utility planning. The 60 percent design plans were reviewed, and comments were provided to support the next phase of design development. The review identified the need for revisions to the plans to address outstanding design issues before advancing the project.

The City also resumed regular project coordination meetings to monitor progress, discuss project costs, and establish a clear path toward completing the remaining design work. As part of these efforts, the City requested an updated project schedule and revisions to an invoice to better align costs with the work completed. Coordination with utility providers also continued to identify and address potential conflicts that could affect future construction.

In the next quarter, the City will continue reviewing revised design documents, work with utility providers to resolve outstanding conflicts, and monitor project schedule and costs as the design advances toward completion.



Explanation of Schedule Variance

The City has taken additional time to coordinate and design utilities relocation

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	64%	\$1,348,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,860.84	100%	\$196,298.87	71.97%	\$0.00	0.00%

Explanation of Cost Variance

Project spending was lower than anticipated during the reporting period because the City had not yet received full invoices for work performed by the contractor during this period.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee	05/14/2026;	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 07/26/2026; TBD



Report Date
08/05/26

Project Webpage
TBD

Project Progress Report

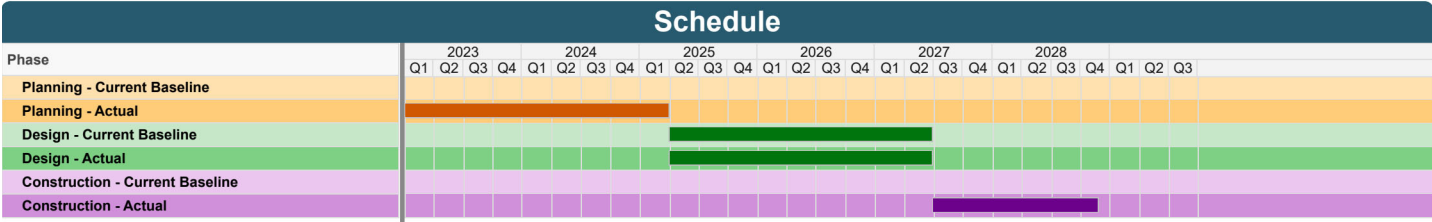
Project Name	Buddie Ford Outfall and Staircase Rehabilitation	Project Description
PMIS Project #	23103	This project involves stabilizing the storm sewer outfall draining the Buddie Ford Nature Center Parking lot. The outfall is located near the top of a steep slope in a wooded area. There is undercutting 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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

During the reporting quarter, the project team began design of improvements to the stormwater outfall and existing staircase near the Jerome "Buddie" Ford Nature Center. Initial survey work was completed, and a project kickoff meeting was held to confirm the project scope, design approach, schedule, and coordination needs.

The team also began planning field investigations needed to support the design, including soil testing and environmental review. Coordination focused on identifying appropriate site access, protecting surrounding natural resources, and maintaining safe pedestrian access near the work area.

Next quarter, the project team expects to complete field investigations, evaluate potential improvement alternatives, and advance the initial design. Coordination with natural resource, park, and environmental staff will continue as the design and construction access approach are developed.



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	5%	\$250,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100.00%	\$12,314.19	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
- Updates Provided to the Stormwater Utility and Flood Mitigation Committee	- 5/13/2026	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee	- TBD



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

Project Progress Report

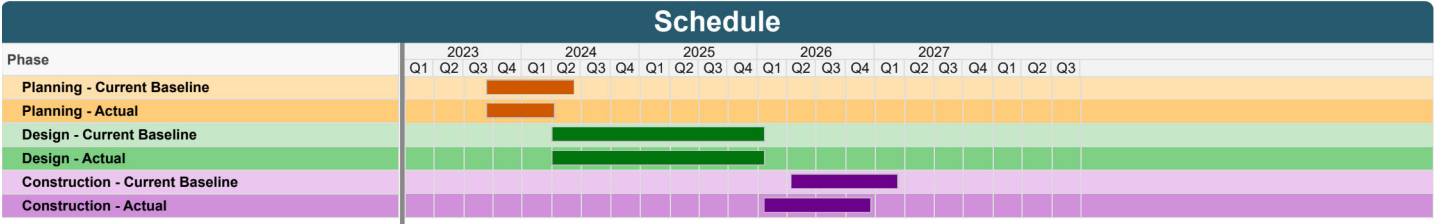
Project Name	Cameron Run Sediment Removal	Project Description
PMIS Project #	23031	This project seeks to remove excess accumulated sediment from the Cameron Run streambed along Eisenhower Ave, providing more capacity for the stream to convey flood events.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Construction	
Project Status	Active	

Current Progress

During the previous quarter, construction for the Cameron Run Sediment Removal Project began and is expected to continue through November 2026. Removing excess sediment helps restore the stream's capacity to convey stormwater, reduces the risk of flooding during heavy rain events, and supports the City of Alexandria's Flood Action Alexandria Capital Improvement Program.

Construction is scheduled during the weekdays. Temporary Maintenance of Traffic (MOT) is in place. The City appreciates the patience and cooperation of residents, businesses, trail users, transit riders, and commuters throughout construction.

In the next quarter, the City will continue working on sediment removal activities. Continued coordination will focus on ensuring project progress, maintaining alignment with schedule and budget, and addressing any issues that arise during construction.



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	9%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$149,022.16	100%	\$179,386.32	11.24%

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	05/14/26	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 07/25/2026; TBD



Report Date
08/05/26

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	Project Description
PMIS Project #	23032	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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

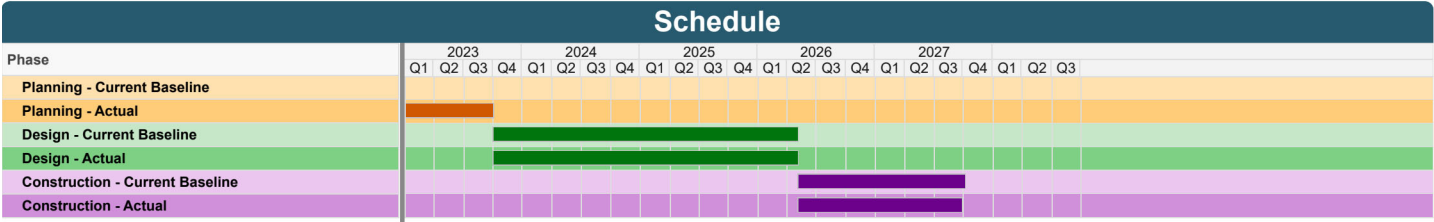
Current Progress

During this reporting period, the City completed multiple rounds of final design review and revisions, culminating in final design approval in May 2026. It has since been determined that fiber relocation to Manning Street is not required as part of the project, and no other outstanding utility relocations remain. As a result, the project is ready to advance into the construction phase.

The City is currently preparing the construction solicitation and coordinating with the Department of Resource Conservation to satisfy grant requirements associated with the previously awarded U.S. Department of Housing and Urban Development (HUD) grant. The City's construction schedule analysis identified a significant risk of unnecessarily prolonged alley closures if construction were to begin during the second half of 2026. Because the alley cannot be reopened until the concrete pavement has been installed and cured, a late-year construction start would likely extend closures through the winter months, when ambient air temperatures below 40°F prevent concrete placement and proper curing.

To minimize disruption to residents and City trash and recycling collection services, the construction schedule has been adjusted so that demolition, excavation, underground utility installation, and other temperature-independent activities can proceed during the winter, while concrete paving and final alley restoration are scheduled to coincide with the return of favorable spring weather in late March of 2027.

During the next reporting period, the City will finalize the construction procurement package, with advertisement anticipated in September.



Explanation of Schedule Variance

There is no variance between the baseline design schedule and the current project schedule. The design phase was completed as planned in May 2026. The City is currently preparing the construction solicitation and intends to align concrete paving operations with favorable spring weather. This approach avoids an extended alley closure that would occur if construction begins in 2026, but paving and restoration must wait until after the winter season passes. A construction baseline schedule will be finalized once the City has awarded the contract to a responsible contractor and the contractor's construction schedule has been reviewed and accepted by the City.

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	99.97%	\$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; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	April & June; May; Bi-monthly	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	August; September; Bi-Monthly



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

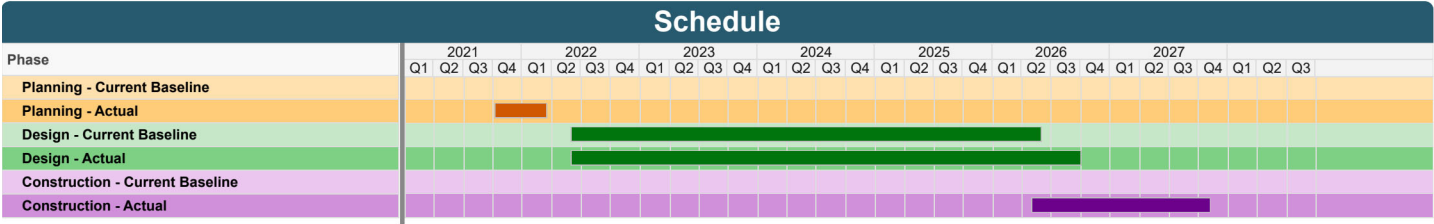
Project Progress Report

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

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 third-party utilities will provide advance notice and contact information to affected residents before work begins. In some instances, overnight work may be required to align short-term service outages with low-use periods.

To reduce schedule impacts associated with the revised utility relocation timelines, the City has begun preparing a combined construction procurement for the West Reed Avenue, Dale Street, and Edison Street Storm Sewer Improvements projects. The bid package is currently being finalized, with advertisement anticipated during the next reporting period. Construction is expected to begin in October, provided utility relocations and other prerequisite activities are completed as forecasted.



Explanation of Schedule Variance

A variance exists between the baseline and current schedules due to utility relocation delays on West Reed Avenue and Dale Street. The baseline schedule assumed relocations would be completed in accordance with the executed franchise agreements. Design was completed and approved in May 2025. The City is preparing the construction solicitation while awaiting completion of the utility relocations. A construction baseline schedule will be established once the City has awarded the contract to a responsible contractor and the contractor's construction schedule has been reviewed and accepted by the City.

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	97.25%	\$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.

Communication

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



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

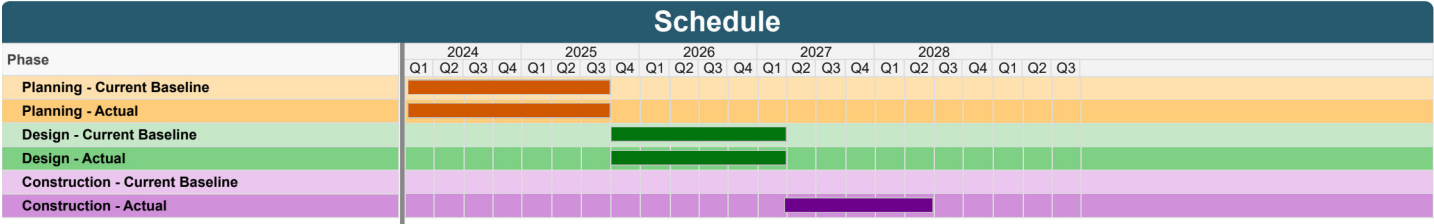
<https://www.alexandriava.gov/flood-action/eisenhower-culvert-improvement-project>

Project Progress Report

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

Current Progress

The Consultant submitted the 100% design plans, technical specifications, and cost estimate on June 18, 2026. The submittal was routed through the City's review system for interdepartmental review and comment. Concurrently, the City is developing presentation materials for the second public meeting, which is anticipated to be held in mid-August.



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	21%	\$1,730,273.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$43,821.43	100%	\$72,308.97	0.00%	\$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 Meetings	05/25/26	Stormwater Utility and Flood Mitigation Committee Meeting; Webpage Updates; 100% Design Public Meeting	07/25/2026, 07/29/26, 08/18/26



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

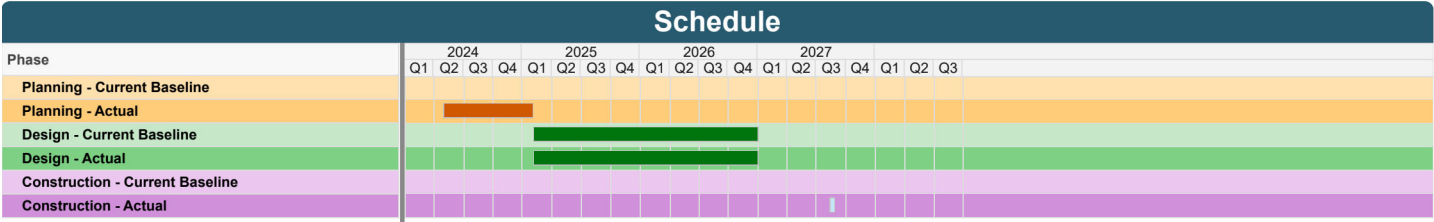
<https://www.alexandriava.gov/flood-action/flood-resilience-plan>

Project Progress Report

Project Name	Flood Resilience Plan for City of Alexandria	Project Description
PMIS Project #	23088	The purpose of this project is to develop a new Flood Resilience Plan for the City of Alexandria with the goal of supporting a holistic flood mitigation approach citywide in concert with the Flood Action Alexandria program. The City received \$525,000 in grant funding from the Virginia Department of Conservation and Recreation's Community Flood Preparedness Fund to support this planning-focused project.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

The Flood Resilience Plan (FRP) continues to advance toward completion. As part of the plan, the Consultant has developed recommendations for potential updates to existing ordinances to reduce flood risk associated with new development and redevelopment. These recommendations will be refined and finalized following stakeholder review and City input.



Explanation of Schedule Variance

Revised schedule due to change order

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$700,000.00	98%	\$0.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0.00%	\$686,000.84	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Project cost variance due to change order

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Community meeting #2	04/16/26	Stormwater Utility and Flood Mitigation Advisory Committee, other City offices, external stakeholders	July 2026, August 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

Project Progress Report

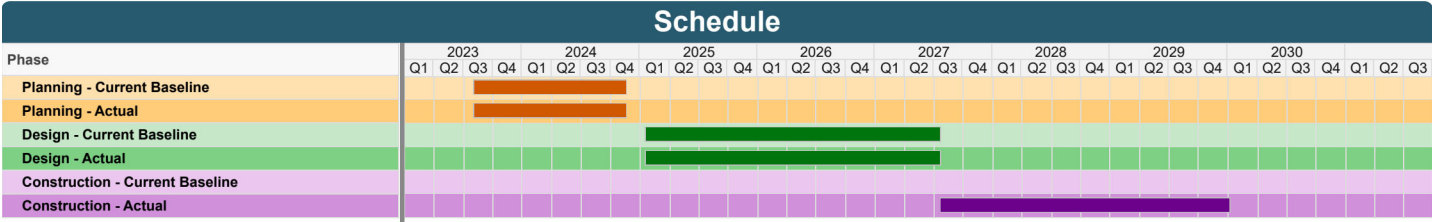
Project Name	Four Mile Run and Hooffs Run Inlet Installation and Enhancement	Project Description
PMIS Project #	20739	This project will focus on comprehensive analysis of the existing stormwater inlet capacity across Four Mile Run and Hooffs Run watersheds. By evaluating the capacity of existing stormwater 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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

During the reporting quarter, the City advanced project progress through design review, procurement planning, utility coordination, and grant administration. The City completed its review of the 30 percent design plans and evaluated procurement options to ensure they aligned with the project's scope and funding requirements. Following a review of grant requirements, the City successfully secured a one-year grant extension, providing additional time to complete the project. Based on this extension, the City determined that a competitive Invitation to Bid procurement process was the most appropriate approach for construction.

The City also continued coordinating with utility providers to address potential conflicts within the project area. After evaluating alternatives, it was determined that the proposed infrastructure locations should remain unchanged and that utility conflicts would be resolved through continued coordination rather than redesigning the project. To support these efforts, the City approved a change order to provide additional funding for surveying, utility coordination, and updated cost estimating. Coordination with utility providers also progressed, and work orders were initiated to advance utility relocation activities.

In the next quarter, the City will continue refining the project design, advance utility relocation planning, and receive 90% design plans. and prepare the project for procurement while maintaining alignment with the approved grant schedule and overall project objectives."



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%	\$456,592.93	84%	\$1,065,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$352,455.52	100%	\$384,378.13	82.19%	\$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	05/14/26	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 07/25/2026; TBD



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

Project Progress Report

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

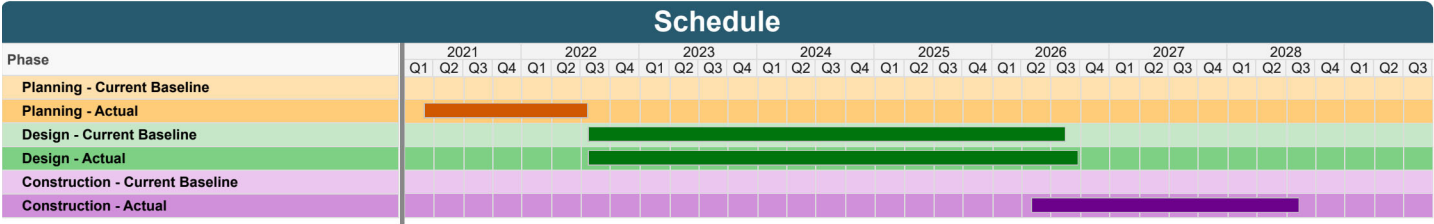
Current Progress

During the spring and early summer of 2026, the City continued utility coordination for the installation of new storm and sanitary sewer systems along Hume Avenue, East Raymond Avenue, and DeWitt Avenue.

Relocation of the Washington Gas main on East Raymond Avenue is now expected to occur between August and September 2026, later than originally anticipated. To minimize schedule impacts, the City's contractor will mobilize on Hume Avenue first, allowing the gas relocation to be completed before construction reaches East Raymond Avenue.

The City advertised the Hume Avenue Bypass Project for construction in May 2026 and received bids in June. Bid evaluations are underway to identify the lowest responsive and responsible bidder and confirm available funding. Contract award is anticipated in early August, with mobilization expected in late August or early September. The City is also procuring construction management and engineering support services in advance of construction.

Before construction begins, the City will host a public meeting to present the project schedule, anticipated traffic impacts, and next steps, while providing an opportunity for public questions. During the next reporting period, the City expects to complete the Washington Gas relocation, award the construction contract, procure construction management services, hold the public kickoff meeting, mobilize the contractor, and begin construction.



Explanation of Schedule Variance

A variance exists between the baseline schedule and the current project schedule for the design phase. Utility relocations are now anticipated to be completed in August 2026, later than originally planned. To mitigate potential schedule impacts, the City has advanced the construction procurement process ahead of the completion of utility relocation activities. The City will coordinate with the selected construction contractor to initiate site work where feasible while utility relocations are ongoing. A construction baseline schedule will be established once the City has awarded the contract to a responsible contractor and the contractor's construction schedule has been reviewed and accepted by the City.

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	98%	\$4,941,490.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$489,624.70	100%	\$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; Webpage Update;	April & June; May; Bi-Monthly	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	August; September; Bi-Monthly



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

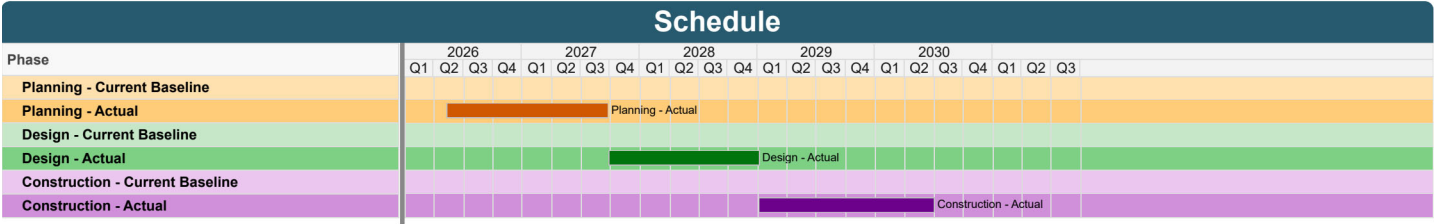
<https://www.alexandriava.gov/stormwater-management/project/key-drive-flood-mitigation-project>

Project Progress Report

Project Name	Key Drive Channel Improvement	Project Description
PMIS Project #	23106	The Key Drive Channel Improvement Project is intended to reduce recurring flooding and stabilize the stormwater channel along properties on Key Drive and Francis Hammond Parkway. The existing channel corridor includes multiple culvert crossings that lack sufficient capacity during moderate to heavy storm events, causing overtopping, channel backup, and impacts to nearby residential properties. Portions of the channel have also experienced erosion and structural deterioration over time. This project will evaluate existing conditions and develop improvements such as culvert capacity upgrades, channel stabilization, and related infrastructure improvements. The desired outcome is a cost-effective, constructible solution that reduces flood risk, protects adjacent properties, and improves the long-term reliability and resilience of the stormwater system.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

Project initiated in AlexPM. Currently advancing scope development and coordinating with the engineering consultant to initiate alternatives analysis, easement coordination, and community outreach efforts. Project webpage is under development.



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	0%	\$400,000.00	0%	\$2,000,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Planning work has been completed by City staff, with no external costs incurred to date.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Meeting with Neighborhood	04/08/26	Webpage Update.	08/08/26



Report Date

08/05/26

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	Construction
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

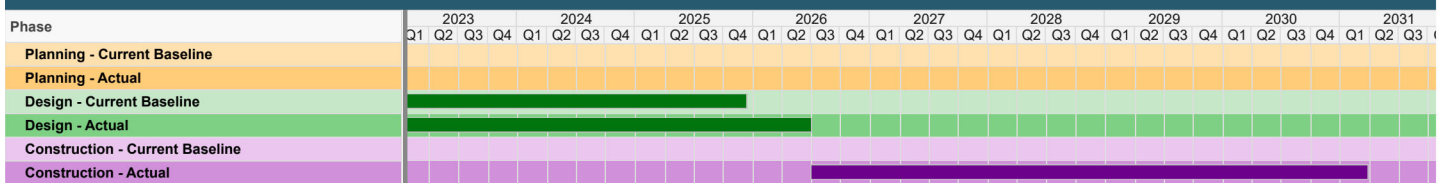
Current Progress

During the reporting quarter, the project team completed the final design review and advanced the project toward construction. The final design package was approved, and the project is transitioning from the design phase to the construction phase. Work also continued on construction contract documents, permit materials, construction support planning, and coordination with utility providers.

Water utility relocation work along Commonwealth Avenue continued during the quarter and remains on schedule for completion in Summer 2026. Coordination also continued with other utility providers to confirm relocation schedules, address potential conflicts, and incorporate updated utility information into the construction documents. The construction bid package is substantially complete and will continue to be updated to reflect the latest utility coordination.

Next quarter, the project team will continue coordinating with utility providers to advance relocation schedules and resolve remaining conflicts. The project schedule will be updated as relocation work progresses. The project is currently anticipated to be advertised for construction after utility relocations are completed in early 2027. Permit activities and planning for construction support services will also continue.

Schedule



Explanation of Schedule Variance

The reported schedule variance reflects additional time required to complete final design coordination and closeout activities. The project has now transitioned from the design phase to the construction phase, and the schedule will be re-baselined next quarter to reflect the current anticipated construction schedule.

Utility relocations remain on the project's critical path and are continuing independently of design closeout. The prior design-phase schedule variance does not affect the planned start

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	98%	\$75,200,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$3,952,590.91	100.00%	\$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
- Updates Provided to the Stormwater Utility and Flood Mitigation Committee - Flood Action Newsletter project updates - Public Meeting #5	- 5/13/2026 - 4/1/2026 and 6/1/2026	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee - Flood Action Newsletter project updates	- TBD - 8/1/2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

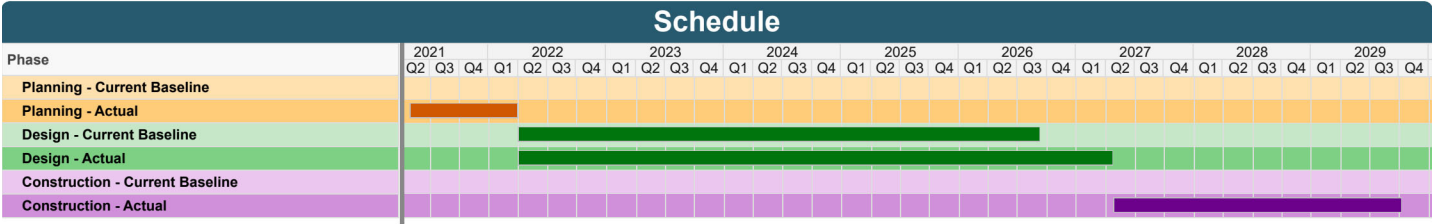
<https://www.alexandriava.gov/stormwater-management/hooffs-run-culvert-bypass-project>

Project Progress Report

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

Current Progress

The City is currently evaluating a range of alternatives and mitigation strategies to effectively convey and manage the 10-year storm event under projected future conditions, without adversely impacting flood conditions elsewhere within the watershed.



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	5.38%	\$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
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.	05/13/26	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.	TBD



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

Project Progress Report

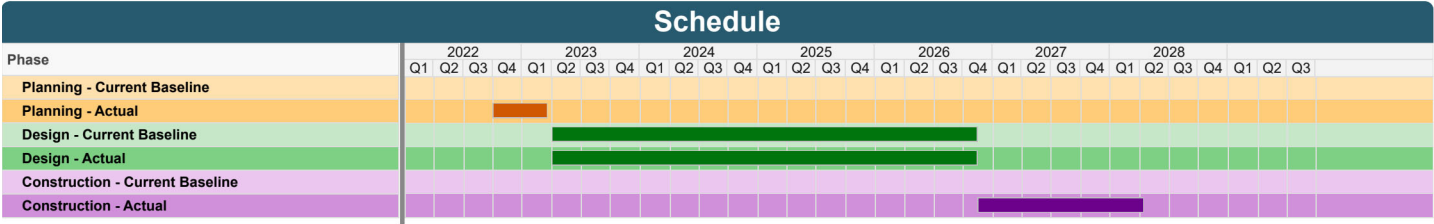
Project Name	Mt Vernon and Edison Dual Culvert Replacement Project	Project Description
PMIS Project #	20738	The project upgrades an existing Dual Corrugated Metal Pipe (CMP) culvert system to convey larger storm events, reducing the chance of surcharging in Mount Vernon Avenue. The project receives funding from the City's Stormwater Utility and a grant from the Virginia Community Flood Preparedness Fund (CFPF).
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

During the reporting quarter, the City advanced property acquisition efforts needed to support future construction. Approval of a project change order allowed the City to proceed with surveying and preparation of documents required for construction easements. The City continued coordinating with affected property owners and followed up on the review of a proposed construction easement. During this process, the property owner requested additional information and clarification regarding the proposed access.

The City worked with legal and project staff to prepare responses to the owner's questions, including coordination on matters requiring additional legal review. A purchase order was also issued to support the preparation of property plats associated with the required construction easements. Ongoing coordination meetings helped advance discussions and work toward resolving outstanding issues.

In the next quarter, the City will continue working with the property owner to address remaining questions, finalize the required easement documents, and secure the property rights necessary to keep the project on schedule for construction.



Explanation of Schedule Variance

The City has taken additional time to process construction easement acquisition, and negotiation efforts with property owners.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$407,584.90	98%	\$2,000,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$399,314.55	92.22%	\$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	05/14/26	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 08/25/2026; TBD



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

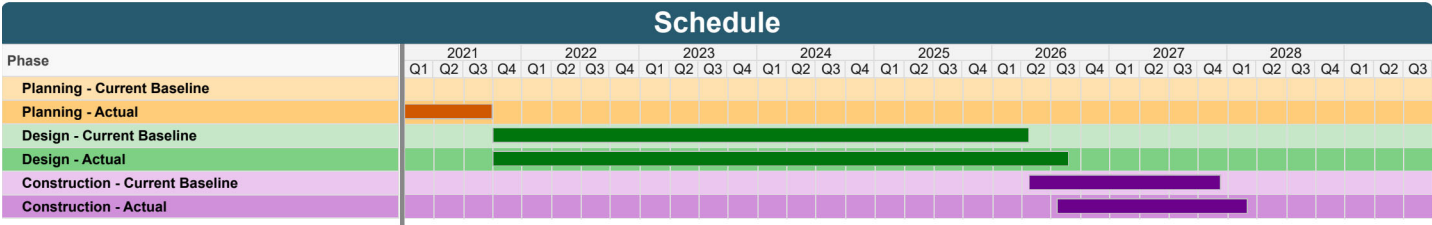
Project Progress Report

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

Current Progress

During this quarter, the City continued advancing the revised design presented to the public in October 2025. To support completion of the final design, an additional round of test pits was required to confirm that the revised storm sewer improvements would not conflict with existing underground utilities. The test pits were completed during this period, and the results indicated that minor adjustments were necessary to address clearance issues between the existing underground utilities and the proposed storm sewer improvements.

Revised plans were received in June and are currently under review by the City. Final approval and completion of the design are projected for the next reporting period. In parallel, the City will begin planning for construction procurement and finalize the relocation plan for the water laterals in the cul-de-sac area that must be relocated as part of the project.



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 to be required as part of the design revisions to address community concerns received in late 2024. The test pitting operation was completed this period and the project is now advancing through final design review.

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	96%	\$1,945,336.35	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$255,505.87	91.91%	\$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;	April & June; May; Bi-Monthly;	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	August; September; Bi-Monthly



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

<https://www.alexandriava...management/stormwater-spot-improvement-projects>

Project Progress Report

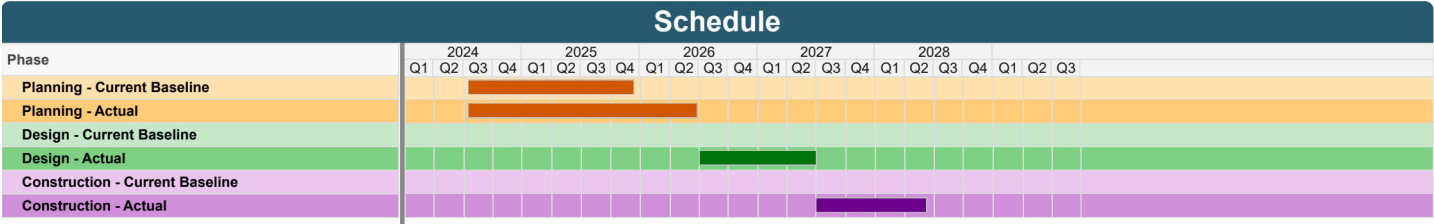
Project Name	Notabene Drive Flood Mitigation Phase I HUD	Project Description
PMIS Project #	23089	The Notabene Drive Flood Mitigation Phase 1 Housing and Urban Development project will provide flood mitigation to the road and neighboring properties along Notabene Drive, Old Dominion Boulevard, and Four 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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

During this reporting period, the project team received and negotiated a Change Order for an additional cost estimate, utility review, and finalized tech memo for Task 1 and 2.

The project team has received a draft of the tech memo and sent back comments. The team is focusing on the amount of flood reduction achieved given the costs.

Next quarter, the project team expects to receive the finalized memo, evaluate the alternatives, and advance to initial design.



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	Fall 2026



Report Date
08/06/26

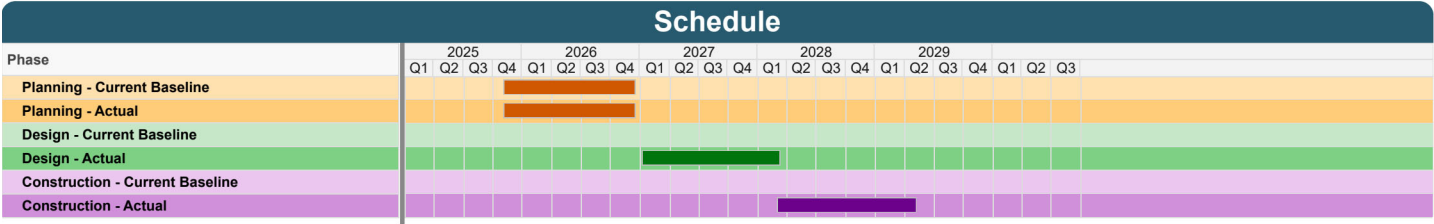
Project Webpage
<https://www.alexandriava.gov/capital-projects/project/skyhill-road-stormdrain-extension>

Project Progress Report

Project Name	Skyhill Rd. Stormdrain Extension	Project Description
PMIS Project #	23081	Identified through neighborhood investigations and resident meetings in response to repeated flooding in the West Taylor Run area, this project addresses approximately 700 feet of Skyhill Road where stormwater currently flows without curb inlets and ponds at Janney's Lane. At present, a single 15-inch pipe connects to the 18-inch system but is too small to handle the flow, leading to intersection flooding and overflow onto nearby properties. The project will add midblock curb inlets and upsize the pipe at the Janney's Lane tie-in to improve drainage, reduce flooding, and enhance roadway safety under Flood Action Alexandria's Spot Improvements CIP.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

City staff have completed the Skyhill Road topographic survey, defined the planning scope, and identified a preferred drainage improvement concept to help address localized flooding concerns. A neighborhood site meeting is planned for this quarter, and Stage Gate Review 2 is anticipated next quarter. Following outreach and Stage Gate Review 2, the project is expected to transition from planning to design.



Explanation of Schedule Variance

The City is actively advancing the project through the planning phase. Community outreach is being coordinated, including notification to the neighborhood for an upcoming site visit and resident feedback opportunity before the project transitions to the design phase.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$75,000.00	0%	\$100,000.00	0%	\$175,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	77.10%	\$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	04/02/24	Neighborhood Site Meeting	07/31/26



Report Date
08/06/26

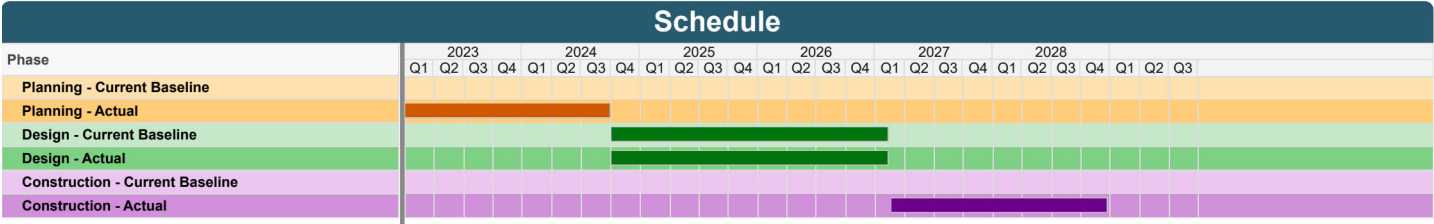
Project Webpage
<https://www.alexandriava.gov/capital-projects/project/taylor-run-infrastructure-stabilization-project>

Project Progress Report

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

Current Progress

This design follows the City Council approved recommendations developed through the Consensus Building Group process. The project is currently in the 60% design phase with comments being submitted by the City team and the public.



Explanation of Schedule Variance

The project schedule has been updated to accommodate public feedback.

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	60% Design Review; Webpage Update; Flood Mitigation Advisory Committee (Monthly); 90% Design Review (Future); 100% Design Review (Future)	07/10/2026 (60%)



Report Date
08/06/26

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

Project Progress Report

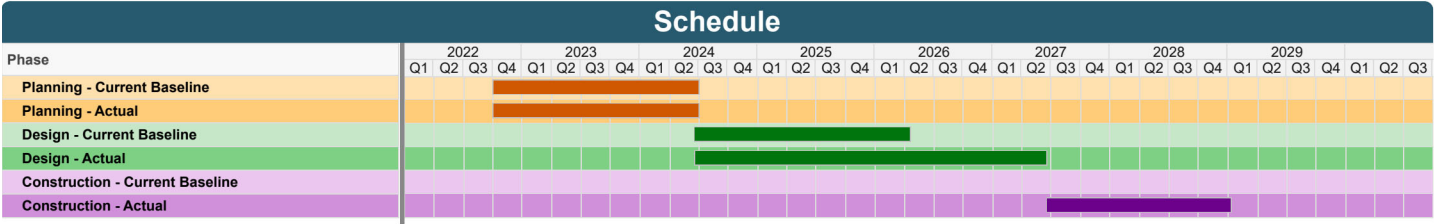
Project Name	Valley Drive Storm Drain Improvements	Project Description
PMIS Project #	23086	The Valley Drive Storm Drain improvement project aims to improve the local storm drainage system, specifically targeting areas prone to flooding during the City's standard 10-year, 24-hour storm event along Valley 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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

During the reporting quarter, the City continued advancing the project through design refinement, environmental coordination, and utility planning. The City completed its review of the 90 percent design plans and worked with the consultant to address requirements related to tree protection and compliance with applicable landscape standards. Tree protection plans were prepared and submitted for review, and the City is awaiting feedback to support final design decisions.

The City also evaluated the need for temporary construction easements at several locations and directed the consultant to assess property acquisition requirements before initiating discussions with affected property owners. Because acquisition activities may require additional time, the City began planning early to help minimize potential impacts to the project schedule. Coordination with utility providers also continued to identify and resolve potential conflicts as the design progressed.

In the next quarter, the City will continue coordinating with reviewing agencies to finalize tree protection requirements, advance property acquisition efforts where needed, resolve remaining utility conflicts, and incorporate these items into the final design to keep the project on track for construction.



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	93%	\$2,899,999.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,860.84	100%	\$603,042.69	83.99%	\$0.00	0.00%

Explanation of Cost Variance

The City has spent additional funding to evaluate tree impacts

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Stormwater Utility and Flood Mitigation Advisory Committee	05/14/2026;	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 08/25/2026; TBD



Report Date

08/06/26

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

Following final design approval in March, the City hosted a public meeting in April to present the West Reed Avenue and Dale Street Storm Sewer Improvements projects, including the project scope, objectives, anticipated construction impacts, and preliminary schedule.

Construction is expected to require temporary parking restrictions, lane shifts, and lane closures. Portions of the Dale Street Community Garden and Hume Spring Park will also be temporarily closed as needed to support construction and ensure public safety.

The City also continued coordinating with utility providers to deliver relocations required to avoid conflicts with the proposed storm sewer improvements. Water main relocation on West Reed Avenue and minor utility work on Dale Street are now expected to begin in August and conclude by the end of Summer 2026. The Gas main relocation on Dale Street is now anticipated to begin in late Summer and be completed by October 2026. The third-party utilities will provide advance notice and contact information to affected residents before work begins. In some instances, overnight work may be required to align short-term service outages with low-use periods.

To reduce schedule impacts associated with the revised utility relocation timelines, the City has begun preparing a combined construction procurement for the West Reed Avenue, Dale Street, and Edison Street Storm Sewer Improvements projects. The bid package is currently being finalized, with advertisement anticipated during the next reporting period. Construction is expected to begin in October, provided utility relocations and other prerequisite activities 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

A variance exists between the baseline and current schedules due to utility relocation delays on West Reed Avenue and Dale Street. The baseline schedule assumed relocations would be completed in accordance with the executed franchise agreements. Design was completed and approved in March 2026. The City is preparing the construction solicitation while awaiting completion of the utility relocations. A construction baseline schedule will be established once the City has awarded the contract to a responsible contractor and the contractor's construction schedule has been reviewed and accepted by the City.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$325,000.00	99%	\$1,905,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$320,461.65	98.21%	\$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; Final Design Public Meeting; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	April & June; April 7th; May;	Flood Action Alexandria ENewsletter; Utility Work Notices; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	August; August & September;



Report Date
08/05/26

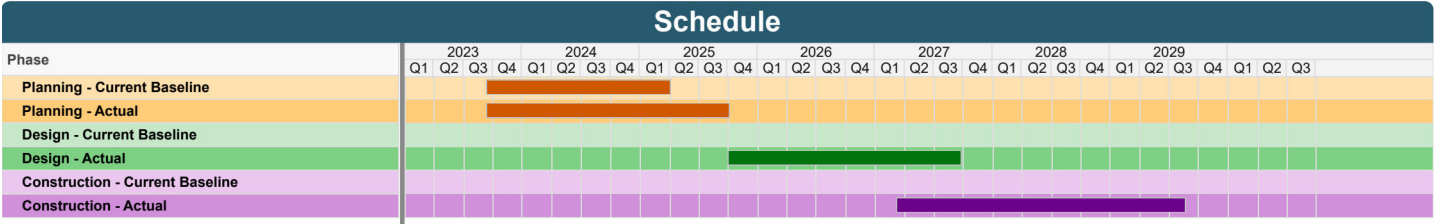
Project Webpage
<https://www.alexandriava.gov/capital-projects/project/access-improvements-at-landmark-project>

Project Progress Report

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

Current Progress

The project was rescope to eliminate sections where the adjacent developer installed the planned improvements. Once the rescope was approved, the design team began advancing the approved project design towards a 90% design submission. The project began VDOT's Notice of Willingness to Hold a Public Hearing, a VDOT mandated phase of the project to notify the community and adjacent properties of the project, and provide an opportunity to ask questions of staff. During the Willingness process, the City shared project information in a variety of mediums and received two public inquiries which were responded to promptly. At the conclusion of the Willingness timeframe the City submitted all required materials to VDOT to approve the process and close out the Willingness milestone. Staff anticipates receiving approval from VDOT to advance to the next project milestone and turn the project "Green" ahead of schedule.



Explanation of Schedule Variance

The project is on schedule and there are no changes proposed to the schedule.

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The City of Alexandria underwent VDOT's Public Notice of Willingness Process to inform the public of the City's project. As part of that outreach, the City emailed key stakeholders, advocacy groups and property owners, hand delivered and mailed notice to required individuals, advertised in local newspapers, posted physical signs within the project area, shared on social media and updated the project website with information. Two inquiries were received and the City	Spring 2026	Ongoing maintenance of the project website is planned and staff will respond to any inquiries received from the public.	Summer 2026



Report Date

08/05/26

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 August 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

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

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	57%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$751,282.78	100%	\$4,157,354.49	55.44%

Explanation of Cost Variance

Change orders have been added to the contract by the request of the City.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
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. Staff continued to provide updates to the public through the project website.	Spring 2026	Staff continues to provide updates to the public through the project website, 311 responses, and message boards. Information regarding the construction will be shared with the community and key stakeholders when available.	Summer 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

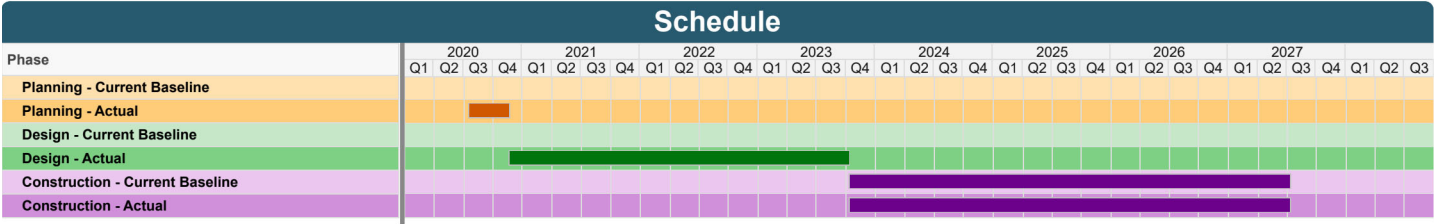
Project Progress Report

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

Current Progress

The construction phase has started with the contractor mobilizing and started to install various key items along Eisenhower Avenue such as installing underground conduit lines and utility boxes. Construction is anticipated to be completed by summer 2027.

Although, 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.



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	10%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$149,284.69	100%	\$197,430.00	0.00%

Explanation of Cost Variance

There is no cost variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Updates provided through the project website.	Spring 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.	Summer 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

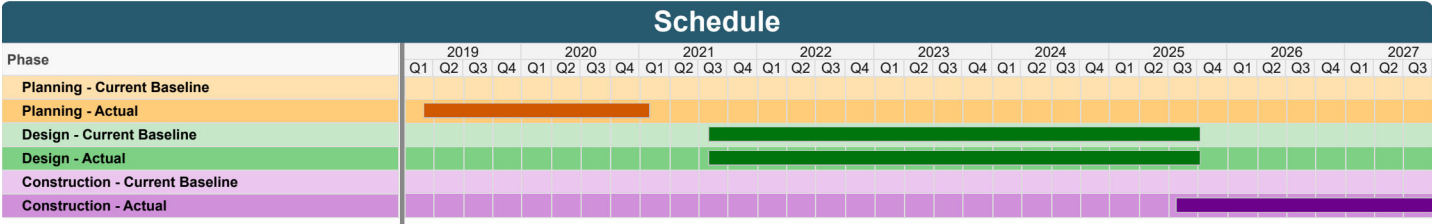
<https://www.alexandriava.gov/capital-projects/project/bus-shelters-project-ii>

Project Progress Report

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

Current Progress

Final design was completed for 20 new bus shelters. As part of this project 14 shelters will be built (no right of way was required). The remaining six shelters will be constructed in the future 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 submitted the solicitation package for construction services to VDOT and received their approval. The project was advertised for construction services and staff is currently analyzing the received bids. Once the analysis is completed the results will be provided to VDOT for their concurrence to award. Construction anticipated to begin in fall 2026. This project is "GREEN" on the VDOT Dashboard.



Explanation of Schedule Variance

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%	\$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
There was no public communication during this period.	07/01/26	The project team will continue to engage in communications with key stakeholders in the areas where the new shelters will be located. Upon selection of a bid, the project team will provide a project status update to the Transportation Commission.	Fall 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

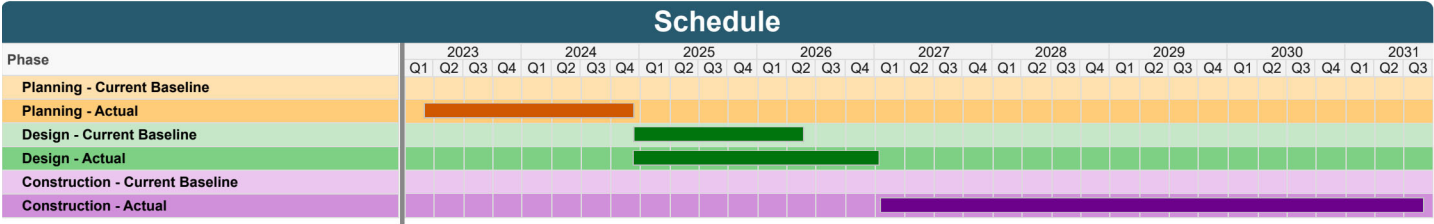
<https://www.alexandriava.gov/transportation-planning/crossing-improvements-near-schools>

Project Progress Report

Project Name	Crossing Improvements Near Schools	Project Description
PMIS Project #	23094	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. This project includes improvements at the following schools: • Samuel Tucker Elementary School: Mid-block crossing on Cameron Station Boulevard. • Jefferson-Houston PreK-8 School: Curb extensions at North West and Princess Street. • Patrick Henry K-8 School: 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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Transportation & Environmental Services	
Current Phase	Design	
Project Status	Active	

Current Progress

Project design is 90% complete. The project team is coordinating with stakeholders to finalize the design plans, fulfilling grant obligations, and preparing for construction.



Explanation of Schedule Variance

The project schedule was extended during design development to explore cost reduction measures and for the grantor to complete the design review process.

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	84%	\$1,934,569.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$341,194.12	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The current construction cost estimate exceeds the budget. However, the City is allocating additional funds to ensure the project remains fully funded.

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.	Spring 2026	The team will coordinate with ACPS and residents to provide project updates as the project nears the construction phase.	Summer 2026



Report Date

08/05/26

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 late summer 2026.

During the winter City staff worked closely with VDOT to finalize the project scope and conduct state required public willingness process. A public hearing was conducted on April 7, 2026. Staff presented the project to the community and provided an opportunity for the community to provide their comments and questions. Staff responded to all comments and questions received throughout the public hearing process. Completion of the public hearing milestone moved 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				20					
	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					
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	94%	\$5,708,860.92	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$237,797.55	100%	\$679,212.42	89.48%	\$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 hold an open forum public hearing on Tuesday, April 7, from 5 - 7 p.m.	Spring 2026	Staff will continue to update the project webpage and Duke Street webpage. Staff will also provide updates to the Community members including Taylor Run Citizen Association (TRCA) as the project design advances.	Summer 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

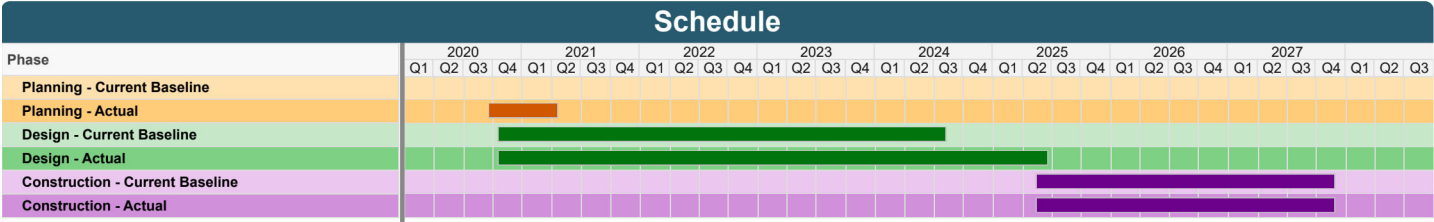
<https://www.alexandriava.gov/capital-projects/project/eisenhower-avenue-metrorail-station-pedestrian-crossing-improvements>

Project Progress Report

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

Current Progress

The construction team met on 5/8/2026 at the project site to discuss the MOT plan ensuring that we could maintain pedestrian and vehicular access throughout the project site. A City permit for construction was issued 5/12/2026. The Contractor began providing construction material submittals, and the construction management team has been reviewing/approving submittals. On 6/12/2026, the City began displaying construction updates on (2) variable message boards that were positioned on Eisenhower Ave. The Contractor began mobilizing for construction on 7/13/2026 and began physical construction activities.



Explanation of 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%	\$450,000.00	67%	\$2,050,000.00	1%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$301,020.27	99.71%	\$10,581.41	21.02%

Explanation of Cost Variance

There is a variance in the current project phase (construction.) The work progress percentage is shown higher than the construction budget expenditure. This variance is due to a pending invoice submittal from the contractor. The variance will be eliminated after the contractor's invoices for the early phases of construction are processed.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates were displayed on (2) variable message boards that were positioned on Eisenhower Ave.	06/12/26	Post project signs and update City website.	07/27/26



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

Project Progress Report

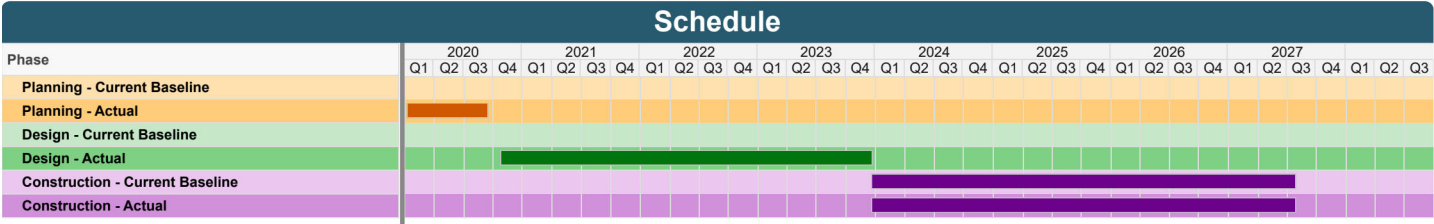
Project Name	ITS Phase IV	Project Description
PMIS Project #	23067	This project is the 4th phase of a multi-phase project to lay the groundwork for Smart Mobility infrastructure. This project will build on the City's existing traffic network and install 10 more traffic surveillance cameras, connect 46 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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Construction	
Project Status	Active	

Current Progress

The contractor continues the civil work along portions of Mount Vernon Avenue, Duke Street, and Eisenhower Avenue. 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.



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	26%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$688,024.95	100%	\$2,008,438.74	54.11%

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.	Spring 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.	Summer 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

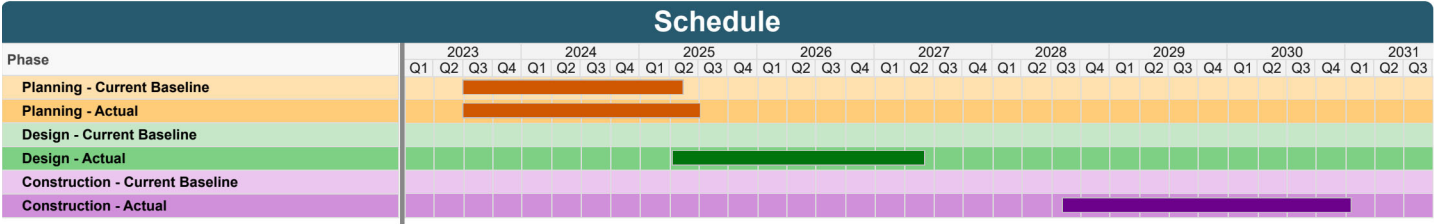
Project Progress Report

Project Name	King - Bradlee Safety & Mobility Enhancements	Project Description
PMIS Project #	23013	This project will construct multimodal, streetscape, safety, stormwater and drainage improvements on King Street from Quaker Lane to Menokin Drive. This project is intended to enhance mobility, access, safety and 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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

The City and design team have continued to advance the design to the 60% milestone with a targeted submission date of late summer 2026. City staff continue to work closely with VDOT and other key partners, including Dominion Energy and DASH, to coordinate utilities, operations and design details throughout this phase.

Staff spent the previous quarter working closely with VDOT to prepare the project and submission materials for construction funding via the Commonwealth's SmartScale funding opportunity. Materials are due in August 2026 with a potential decision available in early 2027 regarding funding.



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
\$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 and is working on submitting the project for SmartScale funding.

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.	Spring 2026	While the design 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.	Fall 2026



Report Date

08/05/26

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

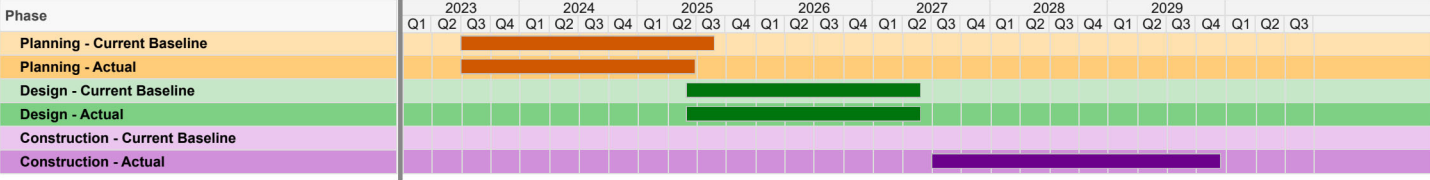
Project Description

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 is progressing toward the 60% design phase and continuing to integrate plan refinements based on City comments. Feedback from City departments flagged additional design requirements for hydraulic modeling and BMP stormwater management which will increase the project scope and may extend the timeline for the delivery of the 60% design documents. City staff began active engagement with the Washington Metropolitan Area Transit Authority (WMATA) to share information about the project and begin a coordinated review process by WMATA of the City's plans. The City continues to coordinate with VPRA and VRE to ensure the project design remains consistent with the Union Station Construction and Bridges Replacement Project.

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
\$213,561.48	28%	\$442,000.00	51%	\$2,300,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$60,251.43	100%	\$223,830.59	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 held a meeting with WMATA's Office of Joint Development and Adjacent Construction to discuss project coordination.	04/30/26	The project website will be updated as new information is available. Staff will continue to meet with adjacent stakeholders, including WMATA, VPRA and VRE to continue project coordination and review. Any questions from the public will be responded to upon receipt.	on going



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

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

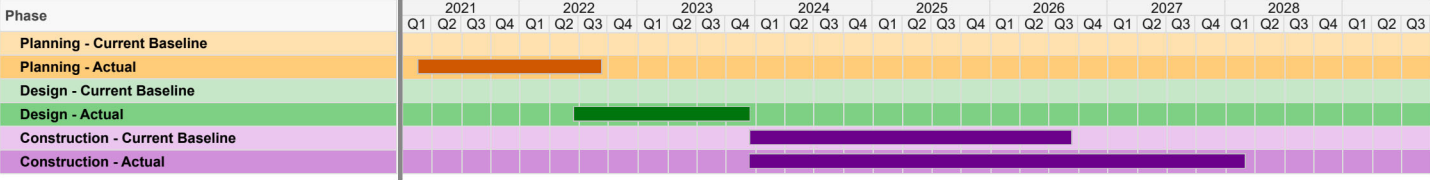
Project Progress Report

Project Name	King Beauregard Intersection Improvement - Phase II	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

Project has been advertised for construction services. Revisions to the design of the remaining elements of the intersection improvement project have been approved by VDOT. Revisions were required to eliminate costly right of way acquisitions, update the project's initial design to address current pedestrian and cyclist safety concerns and City priorities, and to ensure access to all businesses were maintained. The City anticipates construction of the final project phase to begin in fall 2026.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning		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.		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.	



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

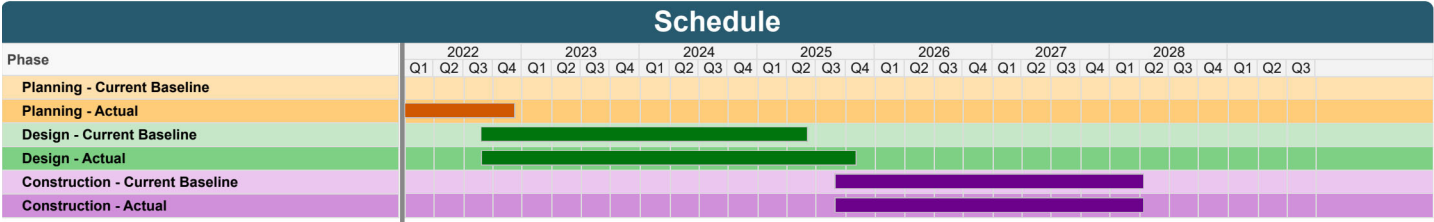
<https://www.alexandriava.gov/capital-projects/project/landmark-mall-i-395-ramp-improvements>

Project Progress Report

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

Current Progress

A VDOT permit for construction was issued 4/24/2026. A VDOT permit for utilizing their laydown area was issued 6/18/2026. The Contractor began providing construction material submittals, and the construction management team has been reviewing/approving submittals. On 6/1/2026, the Contractor began displaying construction updates on (2) variable message boards that were positioned on Duke Street. The Contractor has mobilized to the site and begun physical construction with the first activities being the demolition of the concrete median. Coordination between the City's contractor and the INOVA contractor continued.



Explanation of Schedule Variance

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	2%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$380,073.75	100%	\$1,097,454.14	99.70%	\$184,746.22	0.00%

Explanation of Cost Variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates were displayed on (2) variable message boards that were positioned on Duke Street.	06/01/26	Post project signs and update City website.	07/27/26



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

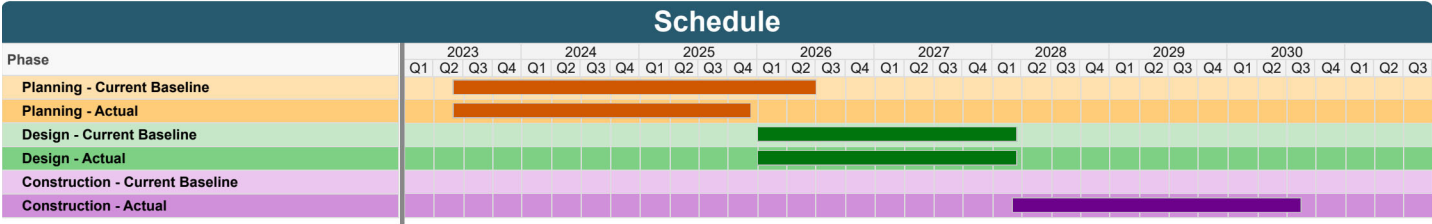
<https://www.alexandriava.gov/transportation-planning/west-alexandria-transit-center>

Project Progress Report

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

Current Progress

The design consultants have completed the survey task and the development of 30% design. The 30% design is being routed to staff for their review. Geotechnical borings will be performed this summer to inform the structural design of the shelters.



Explanation of Schedule Variance

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	9%	\$11,497,054.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$308,062.78	74.61%	\$121,870.00	0.00%	\$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
Met with Consultant and Stakeholders to discuss the progression of the project.	06/30/26	Continued engagement with consultant and key stakeholders during design development.	Summer 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

<https://www.alexandriava.gov/transportation-planning/project/mount-vernon-avenue-north-intersection-improvements>

Project Progress Report

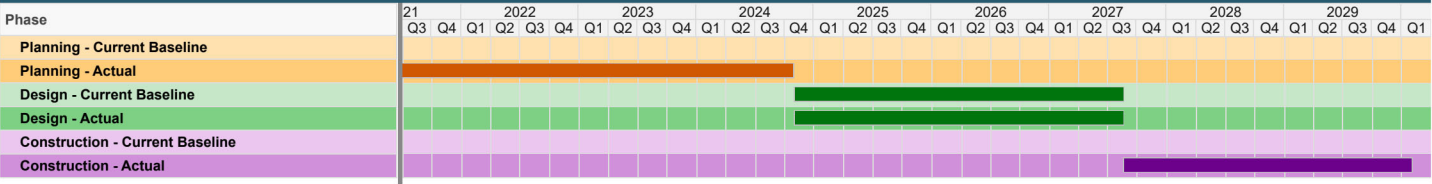
Project Name	Mt Vernon Ave Improvements – Four Mile Rd to Russell Rd	Project Description
PMIS Project #	23090	The purpose of this project is to design and construct safety, mobility, and access improvements at the intersections of Mount Vernon Avenue at Executive Avenue, Russell Road and a midblock crossing 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

The design team submitted the 30% design to the City for review and will use this package for the federal grant funding application in July 2026. An optional technical review will be completed by VDOT to ensure the project meets federal design standards and is therefore eligible for federal funding (for construction services). Upon receiving comments from the City and VDOT, the design team will continue to develop the design and work towards the next design submission.

The right-of-way consultants are preparing to discuss the proposed design with impacted property owners and will coordinate closely with staff and the design team to ensure that all federal and local requirements for right-of-way acquisition are met for this project.

Schedule



Explanation of Schedule Variance

The initial procurement was prolonged due to scope refinement but the design phase is on schedule with all consultants under contract and working towards the necessary milestones.

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	33%	\$540,014.37	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$65,000.00	100%	\$192,262.15	45.61%	\$0.00	0.00%

Explanation of Cost Variance

Currently, the design phase is on-budget and fully funded.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Public communications were minimal during this quarter while detailed design work is ongoing. A letter was sent to adjacent property owners requesting site access for field investigations. The project team kept the project webpage up-to-date.	Spring 2026	Property owners impacted by right-of-way activities will be contacted to discuss the proposed design and next steps.	Summer 2026



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/05/26

Project Webpage

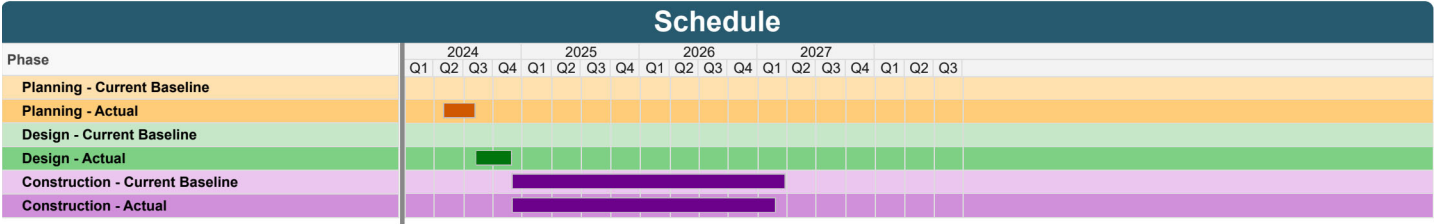
<https://www.alexandriava.gov/capital-projects/project/north-beauregard-street-over-holmes-run-culvert-repairs-oriolect>

Project Progress Report

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

Current Progress

The contractor completed the culvert repair activities. Staff will conduct a walkthrough to verify completion of the repairs and identify any punch list items. Staff is developing the details for the installation of a traffic barrier along the culvert bridge. The additional of the traffic barrier is an additional scope item.



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	71%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$24,781.55	100%	\$464,047.93	94.18%

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



Report Date
08/05/26

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

Project Progress Report

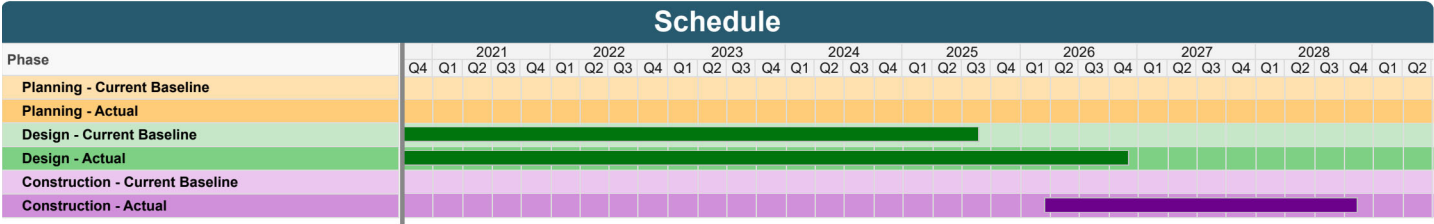
Project Name	Old Cameron Run Trail - Hooffs Run Dr to S Payne St	Project Description
PMIS Project #	20410	This project will construct a 0.53 mile shared-use path between Hooffs Run Drive and South Payne Street (the existing shared-use path between Hooffs Run waterway and South Payne Street will be repaved). The project is highlighted in the Alexandria Mobility Plan as a vital trail connection and in the Eisenhower East Small Area Plan.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

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 solicitation of construction services is aiming to post in late summer 2026, with the goal of active construction starting in late fall 2026. The solicitation of construction services has been coordinated with Dominion's 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" until construction is awarded.



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 95% 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 schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$1,101,101.35	87%	\$6,098,516.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$963,405.29	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, \$1,101,101.35, 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.		Staff continues to coordinate with Property Owner, Utility Company, and funding agency. The project is anticipated to approved to be advertised by funding agency.	08/14/26



Report Date

08/05/26

Project Webpage

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

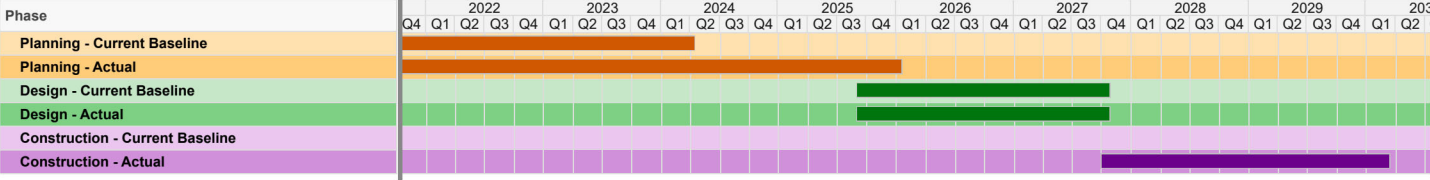
Project Progress Report

Project Name	Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border	Project Description
PMIS Project #	20417	The Route 1 Transitway is the first segment of a 5-mile-long, high-capacity transit corridor connecting the Pentagon City and Braddock Road Metrorail stations. The initial segment of the corridor was completed in the summer of 2014. This project aims to complete the design of the full buildout of the transitway from Glebe Road to the Arlington border and construct those elements that will not be completed as part of private development, as indicated in the North Potomac Yard Small Area Plan (2020). This project aims to ensure that Metroway better serves new development as well as the Potomac Yard Metrorail Station.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

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

Schedule



Explanation of Schedule Variance

The team is working to determine the impacts to the design schedule for ROW acquisition and additional tasks.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$129,480.85	38%	\$1,635,050.43	11%	\$13,469,354.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$49,480.85	0.00%	\$182,801.70	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Additional funds will be added to the consultant's contract for the additional tasks.

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.	Spring 2026	The project team will continue to coordinate with Arlington County on the connection between the jurisdictions as well as the funding agencies. Also, the City will coordinate with the impacted property owners.	Summer 2026



Report Date

08/06/26

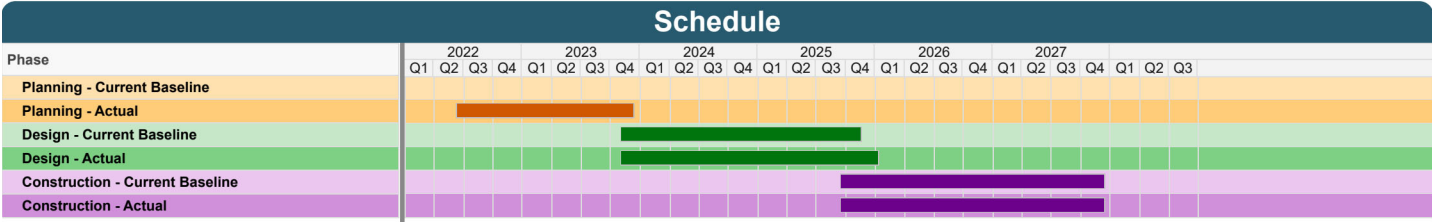
Project Webpage
<https://www.alexandriava.gov/capital-projects/project/south-patrick-street-median-improvement-project>

Project Progress Report

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

Current Progress

The project is now in the construction phase. The construction contractor mobilized to the site on June 15. The community can expect to see active construction starting in late 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 held a Community Pre-Construction meeting. The project is currently shown as green on the VDOT dashboard, indicating it is on schedule and within budget.



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 as the contractor approaches the area between Gibbons and Wilkes.

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	8%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$201,423.01	97.84%	\$149,537.76	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
A Public Pre-construction meeting was held in May. Public notification was sent informing the public of the upcoming construction.	05/11/26	Via the Project's webpage, the public will be updated on the progress of the project.	09/30/26



Report Date

08/06/26

Project Webpage

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

Project Progress Report

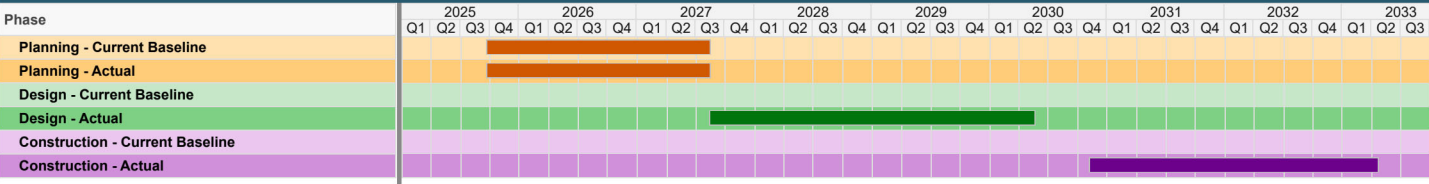
Project Name	South Van Dorn Bridges	Project Description
PMIS Project #	23104	The purpose of this project is to retrofit approximately 2,600 linear feet of S. Van Dorn Street with improved sidewalks and enhanced bicycle facilities, between the border of Fairfax County in the south and McConnell Avenue in the north.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Planning	
Project Status	Active	

Current Progress

The summary of results from the online feedback form, including paper forms received during the community meeting on April 18 for an unrelated project, was posted on the project website in early May. After internal coordination on the selection of a preferred alternative and coordination with staff, the preferred alternative information was posted on the project website on June 23.

Since June 2026, 30% plans have been under development. The design consultant is planning to obtain structural information regarding the existing culvert to determine the capacity of the structure to support the additional load associated with the design. In addition, efforts are ongoing to design the Metro Road ramp connection to remove the westbound-to-southbound slip lane onto Van Dorn Street and control the movement at the signalized intersection being established by the West End Transitway project.

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
\$462,494.18	43%	\$0.00	0%	\$0.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$199,187.64	63.45%	\$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
The feedback form summary document and preferred alternative information were posted to the project website during this period.	06/23/26	Staff will continue to provide updates on the project website as deemed necessary.	ongoing



Report Date
08/06/26

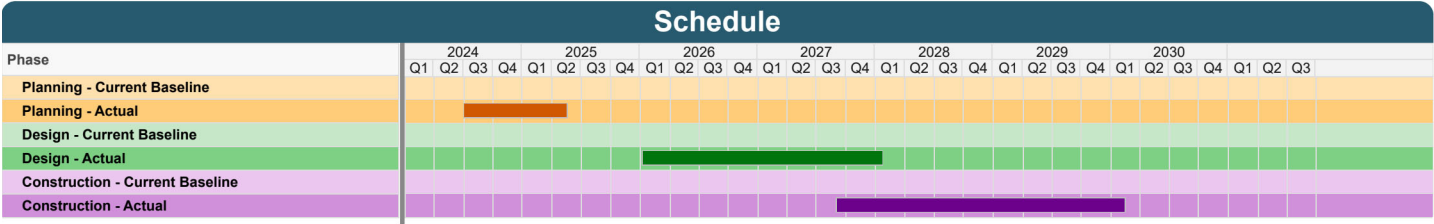
Project Webpage
Insert web page hyperlink

Project Progress Report

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

Current Progress

City staff met with the owners of Southern Towers in early July to discuss the planned transit center. Staff presented the project, discussed parking impacts, and communicated the urgent need to receive written support of the project from Southern Towers' ownership in order to avoid possible impacts to the received funding. Southern Towers communicated their interest in working with the City. They are reviewing the proposed project and potential impacts internally and will reach back out to the City within the coming weeks. A design schedule will be created once a response from the property owner is received.



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.

The schedule will be placed on hold until the new owners have an opportunity to review and accept the City's conceptual layout.

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	0.00%	\$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
Met with new Property Owners and City Staff	06/12/26	The Request for Proposal for design will be issued to the City's on-call consultants.	07/15/26
		City Staff will provide an update to the property owner.	



Report Date
08/06/26

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

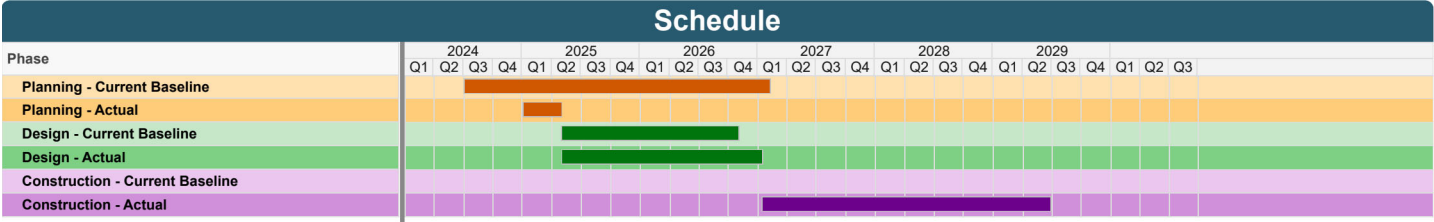
Project Progress Report

Project Name	Traffic Adaptive Signal Control	Project Description
PMIS Project #	23029	The Adaptive Traffic Signal project anticipates and addresses the dynamic needs of a growing community, 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.
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

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.

The second design submission for review was received by the City at the end of June 2026. Final design review submission for the City and VDOT is anticipated in September 2026.



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	7%	\$5,373,130.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	98.21%	\$174,354.02	58.77%	\$0.00	0.00%

Explanation of Cost Variance

This project is on budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff continued to provide updates to the public through the project website.	Spring 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.	Summer 2026



Report Date
08/06/26

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

Project Progress Report

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

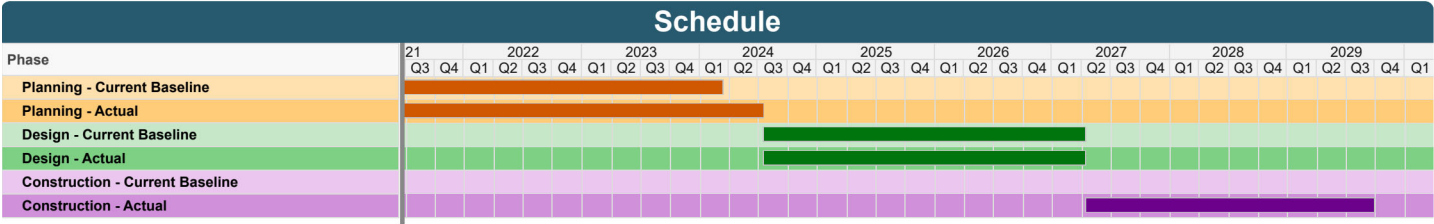
Current Progress

The first design milestone achieved with the submittal of the 30% design in May 2026. City team completed review on 30% design and comments will be provided to advance 75% design efforts. The project team continued to work with partner agencies to identify and manage potential project risks. During the 30% plan review staff identified potential value engineering elements. These identified elements will be shared with the Consultant and a plan to move the design forward will be developed.

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 cost proposal for a Construction Manager at Risk (CMAR) contractor. The cost negotiations will be concluded by mid-July. The CMAR contract is anticipated to be in place by summer 2026.

Staff will continue to provide updates to the community through the project's website.



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	27%	\$75,000,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,975,884.28	100%	\$2,686,566.74	34.19%	\$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



Report Date
08/06/26

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

Project Progress Report

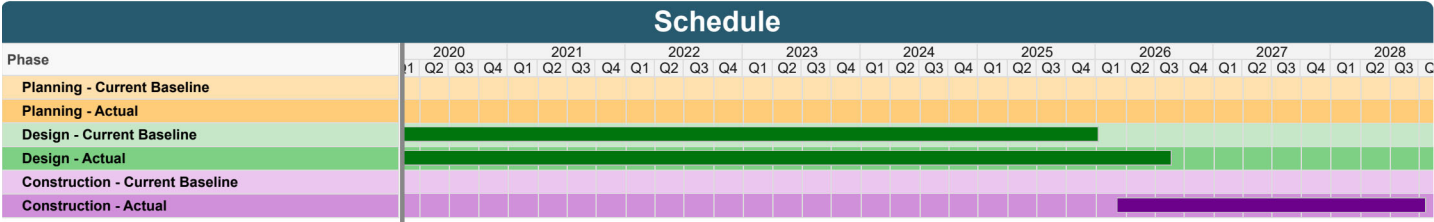
Project Name	Transit Corridor "C" - West End Transitway	Project Description
PMIS Project #	20415	The West End Transitway is a bus rapid transit (BRT) project connecting the Van Dorn Metrorail station to the Pentagon Metrorail station via Van Dorn Street, Sanger Avenue, Beauregard Street, and I-395. The project features a combination of transit signal priority enhancements, BRT Stations, branded shelters, pedestrian facility improvements, stormwater management, and roadway modifications to facilitate frequent and reliable transit service and support approved redevelopment plans along the corridor. The West End Transitway is included in the City's Transportation Master Plan (adopted in 2008).
Sponsor Department	Transportation & Environmental Services	
Managing Department	Project Implementation	
Current Phase	Design	
Project Status	Active	

Current Progress

The project's design phase is nearing completion, and the construction package is expected to be finalized for signature in late August. The consultant team continues to advance right-of-way coordination/acquisition. 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.



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 97% 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 and City staff continued to meet with property owners about the Right-of-Way and easements needed per the 100% design. The Design team continued to meet with utility companies to coordinate the relocation of their lines.	06/30/26	Consultant and City staff continue to meet with property owners about the Right-of-Way and easements needed per the 100% design.	Summer 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

08/05/26

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 has identified Callahan Drive, between Duke and King Streets to implement bicycle and pedestrian infrastructure improvements to enhance the last-mile connections between the Duke Street Transitway and the King St- Old Town Metro/Alexandria Union Station. In the last quarter, a tree survey was completed and staff began work on the federal Section 106 and Section 4F processes. The City has been coordinating with FTA to move towards completion of grant agreement. Staff is preparing a scope of work to complete concept design (10%). Staff anticipates continued coordination with Masonic Temple leadership to determine next steps for design and Right of Way.

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.

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 FTA on grant agreements and completing NEPA requirements and has been working closely with the Masonic Memorial Temple regarding design and right of way needs.	Summer 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 can be completed once concept is confirmed and NEPA compliance is deemed feasible and right of way is determined.	Summer 2025



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/06/26

Project Webpage

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

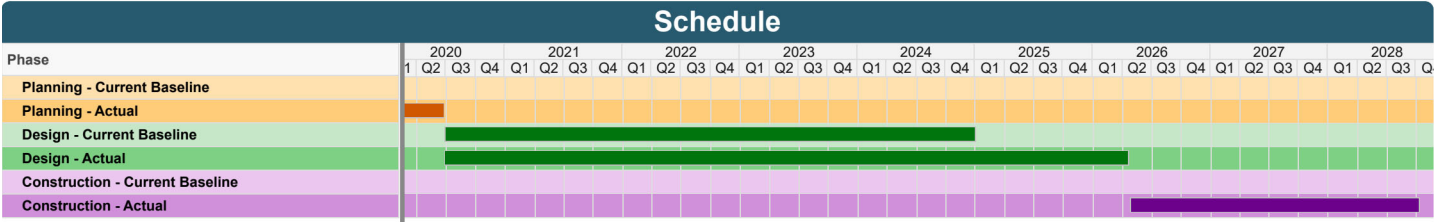
Project Progress Report

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

Current Progress

The City worked closely with VDOT to develop a detailed construction solicitation which was posted in Mid-May to seek a qualified contractor to construct the project. The solicitation will close in early July and allow the City to review the submissions and provide the information to VDOT to confirm the selection of a contractor and authorize construction.

The adjacent property, Newport Villages, continues their construction activities in advance of the construction of their new multi-family building and staff will continue to coordinate on timing and site access. A previously negotiated construction easement will work to align construction access to the site between the two contractors and teams. Once a contractor is selected, additional coordination will occur between the City, it's construction team and the adjacent property to minimize conflicts and impacts to the community.



Explanation of Schedule Variance

The design period was extended during the construction advertisement to allow staff to provide additional information and detailed responses to interested contractors during the project advertisement. Allowing for clear communication and additional questions helps reduce the construction risk and ensure more accurate proposals from the various construction contractors.

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	69%	\$3,207,704.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$339,328.82	0.00%	\$0.00	1.49%

Explanation of Cost Variance

No cost variance at this time. Any unused funds from the design phase may be rolled forward and applied to the construction phase.

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.	Spring 2026	Once a construction 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



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

08/06/26

Project Webpage

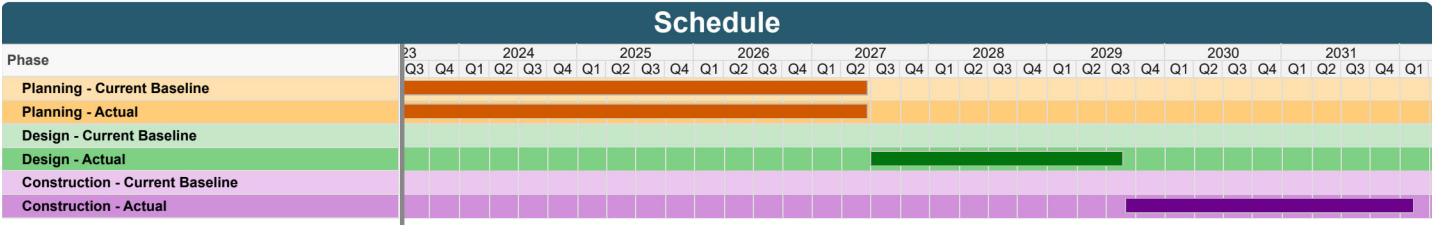
<https://www.alexandriava.gov/transportation-planning/project/high-crash-intersection-safety-audits>

Project Progress Report

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

Current Progress

The project team conducted the second of two design charrettes to develop design options for the Seminary Road intersections included in the study. This was a collaborative effort amongst various stakeholders to identify safety challenges and come up with options for improvements. Following the charrette, the project team began to formalize conceptual designs for each intersection and performed preliminary traffic analysis to assess feasibility. The team is refining the concepts for all of the study intersections and will be hosting a community comment period on the various options in late summer/early fall.



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	53%	\$3,000,000.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$527,733.34	21.96%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Public communication was minimal during this quarter while background work, including network analysis and conceptual design ideas, were developed.	Spring 2026	The project team is coordinating with key agency stakeholders on draft concept design options. The team is preparing for a community comment period in late summer/early fall.	Summer 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 Fourth Quarter: April 1, 2026 - June 30, 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	1,349,045	-	1,349,045	101.4%	(18,654)	2,517,400
Capital Procurement Personnel	1,512,882	1,085,502	2,598,384	2,617,291	-	2,617,291	100.7%	(18,907)	11,680,200
Capital Project Development Team	1,544,690	232,712	1,777,402	1,826,688	-	1,826,688	102.8%	(49,286)	2,911,800
Capital Project Implementation Non-Personnel Expenditures	2,335,194	-	2,335,194	2,037,017	211,881	2,248,899	96.3%	86,295	3,570,400
Capital Project Implementation Personnel	5,586,555	6,848,010	12,434,565	10,159,120	-	10,159,120	81.7%	2,275,445	61,681,700
General Services Capital Projects Staff	1,028,072	1,531,911	2,559,983	2,036,722	-	2,036,722	79.6%	523,261	13,988,500
IT Systems Implementation Staff	225,188	382,443	607,631	524,081	-	524,081	86.2%	83,550	4,174,700
Open Space Management Staff	-	443,175	443,175	271,051	-	271,051	61.2%	172,124	3,275,800
Public Private Partnerships Coordinator	561,783	166,917	728,700	703,913	-	703,913	96.6%	24,787	1,478,800
Real Estate Acquisition Attorney	412,326	197,374	609,700	570,223	-	570,223	93.5%	39,477	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	14,560,342	11,236,783	25,797,125	22,342,068	211,881	22,553,949	87.4%	3,243,176	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	1,479,840	685,640	2,165,480	758,657	267,030	1,025,687	47.4%	1,139,793	6,061,000
Citywide Street Lighting	3,159,601	-	3,159,601	3,077,903	22,315	3,100,218	98.1%	59,383	336,000
Development Studies	2,555,000	625,000	3,180,000	1,145,695	219,274	1,364,969	42.9%	1,815,031	1,250,000
Dry Fire Hydrants	-	128,800	128,800	-	-	-	0.0%	128,800	-
Environmental Restoration	4,391,740	751,321	5,143,061	962,901	-	962,901	18.7%	4,180,159	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	26,523,590	2,860,546	29,384,136	92.7%	2,305,016	33,595,000
Fire Hydrant Maintenance Program	2,179,900	-	2,179,900	2,026,089	152,296	2,178,385	99.9%	1,515	5,222,900
Gadsby Lighting Fixtures & Poles Replacement	4,637,070	-	4,637,070	4,307,058	177,666	4,484,724	96.7%	152,346	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	28,393	881,910	64.2%	492,268	-
Oronoco Outfall Remediation Project	17,045,399	1,500,000	18,545,399	14,637,952	1,084,105	15,722,058	84.8%	2,823,341	5,100,000
Project Budgeting Excellence	700,000	508,000	1,208,000	35,574	1,867	37,442	3.1%	1,170,558	1,750,000
Public Art Acquisition	3,108,060	735,889	3,843,949	1,749,225	159,500	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	52,831,703	112,706,467	165,538,170	26,615,086	7,320,631	33,935,717	20.5%	131,602,453	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	300,000	-	300,000	201,683	-	201,683	67.2%	98,317	-
Community Development Total	128,711,506	118,365,817	247,077,323	85,885,839	12,310,495	98,196,334	39.7%	148,880,989	59,627,400
IT Plan									
AJIS System Replacement	14,776,023	1,328,575	16,104,598	11,788,987	1,316,587	13,105,573	81.4%	2,999,024	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	16,248,255	283,406	16,531,661	89.9%	1,862,980	1,203,300
Connectivity Initiatives	15,032,139	564,231	15,596,370	14,900,508	113,584	15,014,092	96.3%	582,278	-
Council Chamber Technology Upgrade	1,100,000	-	1,100,000	897,539	96,613	994,152	90.4%	105,848	750,000
Courtroom Trial Presentation Technology	562,430	75,379	637,809	544,779	4,580	549,359	86.1%	88,450	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	1,225,000	-	1,225,000	1,056,211	-	1,056,211	86.2%	168,789	-
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	1,574,228	62,976	1,637,204	70.8%	675,992	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	30,002	1,162,323	81.3%	268,095	150,000
Enterprise Data Storage Infrastructure	6,120,435	60,000	6,180,435	5,900,900	735	5,901,635	95.5%	278,800	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	177,627	191,826	369,452	99.6%	1,548	400,000
Fleet Management System	155,000	-	155,000	67,358	-	67,358	43.5%	87,642	-
GIS Development	2,459,500	235,000	2,694,500	2,379,599	41,723	2,421,322	89.9%	273,178	350,000
HIPAA & Related Health Information Technologies	559,000	79,000	638,000	553,718	-	553,718	86.8%	84,282	-
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	7,449,632	-	7,449,632	84.6%	1,354,282	12,581,500
Intranet Migration	150,000	-	150,000	104,400	-	104,400	69.6%	45,600	-

Capital Funds Financial Summary

FY 2026 Fourth Quarter: April 1, 2026 - June 30, 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)
IT Enterprise Management System	460,000	50,000	510,000	459,179	-	459,179	90.0%	50,821	-
LAN Development	568,921	-	568,921	510,644	-	510,644	89.8%	58,277	125,000
LAN/WAN Infrastructure	11,707,848	329,902	12,037,750	12,196,480	10,944	12,207,424	101.4%	(169,674)	21,855,500
Library Information Technology Equipment Replacement	526,138	-	526,138	482,445	27,839	510,285	97.0%	15,853	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	20,044,064	654,947	20,699,010	96.0%	858,932	4,905,200
Network Security	6,603,982	-	6,603,982	6,303,729	65,436	6,369,165	96.4%	234,817	5,041,500
Network Server Infrastructure	10,535,483	650,000	11,185,483	10,054,329	43,314	10,097,643	90.3%	1,087,840	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	81,097	29,765	110,861	37.8%	182,239	-
Parking Citation System Replacement	275,000	135,000	410,000	261,302	18,750	280,052	68.3%	129,948	-
Personal Property Tax System	1,712,000	80,039	1,792,039	1,447,263	51,854	1,499,116	83.7%	292,923	-
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	12,331,881	2,529	12,334,410	99.2%	101,312	13,030,000
Real Estate Account Receivable System	1,635,000	70,000	1,705,000	1,479,161	-	1,479,161	86.8%	225,839	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	1,319,157	2,500	1,321,657	98.4%	21,343	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	4,547,205	69,784	4,616,989	86.5%	722,049	2,726,900
Voice Over Internet Protocol (VoIP)	7,112,173	-	7,112,173	5,792,228	833,599	6,625,828	93.2%	486,345	790,000
IT Plan Total	166,540,303	8,261,177	174,801,480	152,772,139	4,748,910	157,521,049	90.1%	17,280,432	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	10,901,335	249	10,901,584	10,464,951	-	10,464,951	96.0%	436,633	5,349,900
Other Regional Contributions Total	16,299,432	249	16,299,681	15,874,044	-	15,874,044	97.4%	425,637	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	2,149,230	1,297,719	3,446,949	84.5%	630,455	-
Alexandria Police CFMP	3,461,229	-	3,461,229	1,286,543	89,391	1,375,934	39.8%	2,085,295	3,009,800
Alexandria Transit - DASH CFMP	3,861,564	144,000	4,005,564	2,675,406	-	2,675,406	66.8%	1,330,158	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	-	2,037,361	99.2%	15,914	-
Burke Branch Renovation	84,420	-	84,420	68,320	14,942	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	319,846	238,097	557,942	52.8%	499,158	541,200
City Hall Renovation	153,481,123	-	153,481,123	21,679,726	19,312,869	40,992,595	26.7%	112,488,527	20,000,000
City Historic Facilities CFMP	14,805,182	1,709,685	16,514,867	12,325,172	88,134	12,413,306	75.2%	4,101,561	17,247,100
Courthouse CFMP	8,891,482	1,778,637	10,670,119	4,023,816	391,006	4,414,823	41.4%	6,255,296	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	65,720	390,189	12.4%	2,750,352	-
DCHS Consolidation and Co-Location	97,788,005	-	97,788,005	96,297,711	883,830	97,181,541	99.4%	606,464	-
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	-	825,000	738,017	79,492	817,509	99.1%	7,491	-
Emergency Power Systems	2,069,800	380,000	2,449,800	1,522,282	103,435	1,625,717	66.4%	824,083	2,878,400
Energy Management Program	7,602,553	469,199	8,071,752	7,131,670	236,919	7,368,589	91.3%	703,163	7,795,300
Fire & Rescue CFMP	11,310,096	260,000	11,570,096	10,889,418	208,615	11,098,033	95.9%	472,063	3,883,200
Fleet Building CFMP	2,758,657	-	2,758,657	1,840,194	232,293	2,072,487	75.1%	686,170	3,404,900
Freedom House Exterior Repairs	2,943,451	-	2,943,451	2,943,446	-	2,943,446	100.0%	5	846,000
Freedom House Museum Restoration	250,000	-	250,000	154,504	95,496	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	15,730,962	717,315	16,448,278	89.2%	1,988,970	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	3,135,750	18,491	3,154,241	88.3%	418,197	11,879,900

Capital Funds Financial Summary

FY 2026 Fourth Quarter: April 1, 2026 - June 30, 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)
Mental Health Residential Facilities CFMP	4,273,284	425,700	4,698,984	3,982,540	29,000	4,011,540	85.4%	687,444	7,586,400
Minnie Howard Campus Project	12,643,061	300,609	12,943,670	11,590,671	51,475	11,642,146	89.9%	1,301,524	-
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	11,382,857	3,279,415	14,662,273	83.3%	2,934,535	12,322,600
Parking Garages CFMP	20,300	-	20,300	20,300	-	20,300	100.0%	-	-
PSC Fuel Station Refurbishment	1,504,600	-	1,504,600	170,186	1,190,062	1,360,248	90.4%	144,352	-
Roof Replacement Program	9,620,950	490,000	10,110,950	7,708,580	333,334	8,041,914	79.5%	2,069,036	6,195,100
Shelter Care CFMP	-	50,000	50,000	-	-	-	0.0%	50,000	256,000
Solid Waste CFMP	100,000	160,000	260,000	-	44,383	44,383	17.1%	215,617	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	46,000	3,618,141	98.8%	44,952	4,420,000
Witter/Wheeler - Fuel Island Renovation	3,901,000	-	3,901,000	3,073,742	817,935	3,891,678	99.8%	9,322	-
Public Buildings Total	403,140,789	16,775,883	419,916,672	240,988,694	30,030,776	271,019,470	64.5%	148,897,202	210,896,400
Recreation & Parks									
Americans with Disabilities Act (ADA) Requirements	1,492,560	218,800	1,711,360	1,041,663	172,118	1,213,781	70.9%	497,579	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	8,753,792	1,575,730	10,329,522	67.2%	5,041,617	13,153,400
Ball Court Renovations	3,326,113	-	3,326,113	2,931,169	142,621	3,073,790	92.4%	252,323	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	3,215,472	186,399	3,401,871	58.5%	2,415,111	6,507,600
City Marina Maintenance	1,549,913	-	1,549,913	1,521,453	12,579	1,534,032	99.0%	15,881	506,000
Citywide Parks Improvements Plan	16,060,265	124,000	16,184,265	13,417,649	600,160	14,017,809	86.6%	2,166,456	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	1,581,131	1,012	1,582,143	92.8%	122,532	-
Douglass Cemetery - Stormwater Improvements and Restoration	3,379,537	-	3,379,537	1,057,441	453,547	1,510,988	44.7%	1,868,549	-
E. Simpson Park Ball Field Renovation	16,521,000	-	16,521,000	3,423,727	8,819,873	12,243,600	74.1%	4,277,400	-
Ewald Park Improvements	1,240,290	1,025,100	2,265,390	442,147	583,726	1,025,873	45.3%	1,239,517	2,000,000
Fort Ward Management Plan Implementation	1,406,071	-	1,406,071	1,158,322	16,470	1,174,792	83.6%	231,279	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	2,507,839	2,365,273	4,873,112	78.5%	1,334,870	-
Holmes Run Trail Flood Damage Repair (Sites 2 and 3)	8,450,087	-	8,450,087	8,024,355	397,929	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	2,245,206	346,281	2,591,487	98.9%	28,092	-
Old Town Pool Renovation	2,689,825	1,250,000	3,939,825	1,006,618	1,670,093	2,676,711	67.9%	1,263,114	9,283,000
Open Space Acquisition and Develop.	21,596,741	-	21,596,741	21,398,629	540	21,399,168	99.1%	197,573	900,000
Park Renovations CFMP	6,744,140	-	6,744,140	6,272,770	49,719	6,322,489	93.7%	421,651	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	3,831,066	128,342	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	7,244,500	201,303	7,445,803	94.5%	431,488	7,976,000
Powhatan Park Renovation	714,000	-	714,000	194,883	21,203	216,086	30.3%	497,914	-
Proactive Maintenance of the Urban Forest	2,004,700	-	2,004,700	1,927,866	59,982	1,987,849	99.2%	16,851	3,750,000
Public Art Conservation Program	482,600	-	482,600	370,058	40,417	410,475	85.1%	72,125	621,400
Public Pools	2,176,214	-	2,176,214	1,932,565	227,096	2,159,662	99.2%	16,553	1,269,000
Recreation & Parks Strategic Plan Update	-	350,358	350,358	-	-	-	0.0%	350,358	-
Recreation Centers CFMP	7,821,660	66,700	7,888,360	7,364,037	37,968	7,402,005	93.8%	486,355	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	853,420	226,019	1,079,439	98.9%	11,918	684,000
Soft Surface Trails	1,147,087	-	1,147,087	822,026	48,979	871,005	75.9%	276,082	631,000
Torpedo Factory Art Center CFMP	5,344,853	548,800	5,893,653	2,741,777	23,170	2,764,946	46.9%	3,128,707	14,312,200
Torpedo Factory Art Center Revitalization	774,748	3,500,000	4,274,748	706,685	51,146	757,832	17.7%	3,516,916	-
Tree & Shrub Capital Maintenance	6,883,585	-	6,883,585	6,417,674	221,563	6,639,237	96.5%	244,348	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	815,239	65,500	880,739	88.1%	118,561	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	183,498,473	11,224,102	194,722,575	136,489,162	19,066,261	155,555,423	79.9%	39,167,152	109,957,100
Sanitary Sewers									

Capital Funds Financial Summary

FY 2026 Fourth Quarter: April 1, 2026 - June 30, 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)
400 Block Wolfe St Sanitary Sewer Upsizing	2,000,000	-	2,000,000	596,877	6,800	603,677	30.2%	1,396,323	-
600 Block of N Columbus Street Sewer Separation Project	838,670	-	838,670	261,319	77,336	338,655	40.4%	500,015	-
AlexRenew Wastewater Treatment Plant Capacity	-	18,267,380	18,267,380	-	-	-	0.0%	18,267,380	-
Braddock Heights Sanitary Sewer Rehabilitation	2,000,000	-	2,000,000	1,584,113	245,101	1,829,214	91.5%	170,786	-
Citywide Sewershed Infiltration & Inflow	16,060,106	-	16,060,106	14,150,170	577,284	14,727,454	91.7%	1,332,652	-
Colonial Avenue Sewer Separation Project	2,424,361	-	2,424,361	342,479	13,144	355,623	14.7%	2,068,738	-
Combined Sewer Assessment & Rehabilitation	8,005,000	7,630,000	15,635,000	6,292,739	595,009	6,887,749	44.1%	8,747,251	-
Combined Sewer Separation Projects	3,145,231	-	3,145,231	2,871,031	-	2,871,031	91.3%	274,200	-
Combined Sewer System (CSS) Permit Compliance	8,219,750	-	8,219,750	7,719,680	-	7,719,680	93.9%	500,070	-
Combined Sewer Wet Weather Mitigation	2,352,829	350,000	2,702,829	1,492,310	111,614	1,603,923	59.3%	1,098,906	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	150,051	268,844	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	16,202,316	2,024,316	18,226,632	89.9%	2,049,025	8,100,000
Sanitary Sewer Armoring - Holmes Run	1,150,000	-	1,150,000	78,209	32,236	110,445	9.6%	1,039,555	-
Sanitary Sewer Asset Renewal Program	16,139,998	2,750,000	18,889,998	9,832,583	648,817	10,481,400	55.5%	8,408,598	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	1,882,700	2,607,700	-	-	-	0.0%	2,607,700	2,116,500
Sanitary Sewer Wet Weather Mitigation	3,500,000	2,000,000	5,500,000	2,938,166	177,339	3,115,505	56.6%	2,384,495	5,000,000
Staff Relocation to AlexRenew	1,607,000	9,300	1,616,300	1,604,672	2,052	1,606,724	99.4%	9,576	-
Sanitary Sewers Total	92,897,466	39,979,380	132,876,846	68,862,489	4,779,893	73,642,381	55.4%	59,234,465	86,691,500
Stormwater Management									
Bellefonte Ave Storm Drain Improvements	1,567,805	-	1,567,805	264,104	110,108	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	223,571	12,921	236,492	28.3%	597,702	-
Flood Resilience Plan for City of Alexandria	800,000	-	800,000	634,325	136,800	771,125	96.4%	28,875	-
Floodproofing Grant Program	1,634,500	1,482,500	3,117,000	1,255,470	-	1,255,470	40.3%	1,861,530	8,215,500
Four Mile Run and Hooffs Run Inlet Installation and Enhancement	1,584,100	-	1,584,100	739,748	75,606	815,354	51.5%	768,746	-
Four Mile Run and Hooffs Run Inlet Installation and Enhancement (Phase II)	1,473,000	-	1,473,000	-	-	-	0.0%	1,473,000	-
Four Mile Run Channel Maintenance	717,602	768,300	1,485,902	-	-	-	0.0%	1,485,902	-
Green Infrastructure	1,599,093	2,316,100	3,915,193	574,110	22,847	596,956	15.2%	3,318,237	275,000
Hooffs Run Culvert Maintenance	5,587,374	1,616,000	7,203,374	3,293,779	1,988,239	5,282,019	73.3%	1,921,355	2,510,000
Hume Ave. Stormdrain Bypass	5,641,711	-	5,641,711	152,952	4,114	157,067	2.8%	5,484,644	-
Inspection and Cleaning (State of Good Repair) CFMP	4,846,000	-	4,846,000	3,844,990	914,618	4,759,608	98.2%	86,392	26,808,000
Large Capacity - Commonwealth Ave & E. Glebe/Ashby St & Glebe Rd	9,059,748	63,078,150	72,137,898	4,864,515	47,541	4,912,056	6.8%	67,225,842	-
Large Capacity - Hooffs Run Culvert Bypass	11,069,220	-	11,069,220	1,793,894	4,161,934	5,955,828	53.8%	5,113,392	40,440,200
Lucky Run Stream Restoration	4,374,688	-	4,374,688	3,860,573	268,480	4,129,053	94.4%	245,635	-
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	429,927	27,801	457,728	17.7%	2,133,899	-
Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements	2,109,279	-	2,109,279	89,288	23,635	112,924	5.4%	1,996,355	-
Notabene Drive Flood Mitigation Phase I HUD	825,619	-	825,619	223,845	481,111	704,956	85.4%	120,663	-
NPDES / MS4 Permit	1,302,833	341,700	1,644,533	670,766	48,596	719,362	43.7%	925,171	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	1,425,780	742,752	2,168,532	92.5%	175,768	7,881,600
Storm Sewer Capacity Projects	11,415,908	-	11,415,908	7,248,638	214,716	7,463,353	65.4%	3,952,555	66,925,000
Storm Sewer System Spot Improvements	11,856,039	1,897,000	13,753,039	10,946,545	167,107	11,113,651	80.8%	2,639,388	39,256,400
Stormwater BMP Maintenance CFMP	1,509,500	-	2,684,800	901,526	31,725	933,250	34.8%	1,751,550	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	6,330,171	2,435,056	8,765,227	82.1%	1,906,707	9,069,700
Taylor Run Stream Stabilization	2,508,363	-	2,508,363	1,127,393	286,420	1,413,814	56.4%	1,094,550	-
Valley Drive Storm Drain Improvements	2,646,782	-	2,646,782	698,365	53,654	752,019	28.4%	1,894,763	-
Stormwater Management Total	104,356,146	77,639,219	181,995,365	54,048,548	12,512,527	66,561,076	36.6%	115,434,289	221,207,500
Transportation: High Capacity Transit Corridors									
Landmark Mall Transit Center Development	5,256,962	-	5,256,962	347,741	1,186,258	1,533,999	29.2%	3,722,963	-
Landmark Transit Center	800,000	-	800,000	570,467	1,100	571,567	71.4%	228,433	7,740,092
Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border	7,632,546	-	7,632,546	4,191,248	1,205,493	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	-

Capital Funds Financial Summary

FY 2026 Fourth Quarter: April 1, 2026 - June 30, 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)
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
Transit Corridor "B" - Duke Street Transitway	12,415,818	55,800,000	68,215,818	5,176,912	7,194,844	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	6,300,776	271,518	6,572,295	10.1%	58,483,025	-
Transitway Enhancements	-	1,454,491	1,454,491	-	-	-	0.0%	1,454,491	-
Transportation: High Capacity Transit Corridors Total	55,219,822	125,398,104	180,617,926	31,972,588	9,859,214	41,831,802	23.2%	138,786,124	33,940,092
Transportation: Non-Motorized Transportation									
Access Improvements at Landmark	1,200,000	1,963,960	3,163,960	362,944	492,168	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	13,257,281	837,634	14,094,915	99.7%	46,618	12,722,400
Crossing Improvements Near Schools	1,000,000	870,935	1,870,935	339,019	65,081	404,100	21.6%	1,466,835	-
Duke St and West Taylor Run Safety Improvements	6,663,549	6,456	6,670,005	952,868	216,279	1,169,147	17.5%	5,500,858	-
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	912,782	1,016,540	1,929,321	61.1%	1,229,357	23,350,300
King & Commonwealth Streetscape Improvements	1,832,635	-	1,832,635	233,953	285,335	519,287	28.3%	1,313,348	-
Lower King Street Closure	866,210	4,533,000	5,399,210	491,914	1,379	493,294	9.1%	4,905,916	-
Mount Vernon Ave North Traffic Safety Improvements	3,904,592	-	3,904,592	722,134	582,399	1,304,532	33.4%	2,600,060	-
Mt Vernon Ave Improvements – Four Mile Rd to Russell Rd	1,127,044	-	1,127,044	149,788	414,660	564,447	50.1%	562,596	-
Mt. Vernon Trail at E Abingdon Dr Improvements	850,000	-	850,000	658,854	-	658,854	77.5%	191,146	-
Old Cameron Run Trail - Hooffs Run Dr to S Payne St	7,382,271	-	7,382,271	1,068,644	149,366	1,218,010	16.5%	6,164,261	-
Safe Routes to School	1,768,147	231,800	1,999,947	1,040,810	164,847	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	8,239,707	3,106	8,242,813	99.7%	25,056	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	223,324	2,000,360	2,223,684	51.9%	2,057,163	-
Transportation Master Plan Update	840,000	-	840,000	844,582	-	844,582	100.5%	(4,582)	-
Transportation Project Planning	350,000	-	350,000	147,846	8,202	156,048	44.6%	193,952	1,500,000
Van Dorn - Beauregard Bicycle Facilities	3,577,107	-	3,577,107	331,524	155,813	487,337	13.6%	3,089,770	-
Transportation: Non-Motorized Transportation Total	66,672,051	12,210,575	78,882,626	34,271,075	6,393,167	40,664,242	51.6%	38,218,385	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	5,217,281	97,496	5,314,777	3,105,474	171,537	3,277,012	61.7%	2,037,766	-
DASH Bus Fleet Replacements	52,758,615	5,074,000	57,832,615	31,972,980	15,348,318	47,321,298	81.8%	10,511,317	-
DASH Facility Expansion	22,027,580	-	22,027,580	3,214,302	7,166,185	10,380,487	47.1%	11,647,093	10,000,000
DASH Fleet Expansion & Electrification	25,367,161	3,452,000	28,819,161	13,070,241	11,453,646	24,523,887	85.1%	4,295,274	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	762,402	1,946,447	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	370,406,170	524,699	370,930,869	93.7%	25,072,201	-
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	251,121,728	99	251,121,827	234,043,087	-	234,043,087	93.2%	17,078,740	170,955,000
Transportation: Public Transit Total	747,882,397	24,807,867	772,690,264	659,230,173	37,485,697	696,715,871	90.2%	75,974,394	202,786,900
Transportation: Smart Mobility									
Adaptive Signal Control Phase I & Eisenhower Broadband Communications Link	8,325,247	-	8,325,247	4,036,248	3,015,852	7,052,101	84.7%	1,273,146	-
Broadband Link for Eisenhower Avenue	2,579,824	-	2,579,824	694,671	1,885,153	2,579,824	100.0%	-	-
DASH Technologies	3,416,322	150,018	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	-	2,183,724	58.6%	1,541,604	-
ITS Phase IV	7,179,151	-	7,179,151	2,168,405	5,010,746	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	-
Scalable Digital Models	-	650,000	650,000	-	-	-	0.0%	650,000	-
Smart Mobility Implementation	1,246,473	4,175,396	5,421,869	1,089,759	152,234	1,241,993	22.9%	4,179,876	1,140,000
SMART Roadway Management	900,000	-	900,000	228,196	542,813	771,010	85.7%	128,990	-
Traffic Adaptive Signal Control	7,675,900	-	7,675,900	113,648	274,971	388,619	5.1%	7,287,281	-
Traffic Control Upgrade	653,000	262,800	915,800	568,037	-	568,037	62.0%	347,763	2,948,600
Traffic Management Center	120,000	120,000	240,000	32,993	-	32,993	13.7%	207,007	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	1,247,121	-	1,247,121	57.5%	919,991	3,004,100

Capital Funds Financial Summary

FY 2026 Fourth Quarter: April 1, 2026 - June 30, 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)
Transportation: Smart Mobility Total	45,009,161	8,193,631	53,202,792	18,132,668	11,269,781	29,402,449	55.3%	23,800,343	9,522,700
Transportation: Streets & Bridges									
Bridge Repairs	19,238,716	2,627,542	21,866,258	14,455,169	984,601	15,439,770	70.6%	6,426,488	62,898,500
Bridge Repairs - Cameron Overpass over Duke Street	2,500,000	-	2,500,000	1,119,145	96,814	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	954,914	12,584,482	100.1%	(12,701)	-
Fixed Transportation Equipment	30,781,901	-	30,781,901	30,233,691	297,821	30,531,512	99.2%	250,390	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	-	36,798	7.2%	471,502	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	2,212,612	5,905,411	8,118,023	68.1%	3,809,581	-
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	182,473	280,021	462,494	9.2%	4,537,506	10,000,000
Street Reconstruction & Resurfacing of Major Roads	72,617,490	396,105	73,013,595	64,242,319	3,949,845	68,192,164	93.4%	4,821,431	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	481,680	489,406	971,086	97.1%	28,914	3,000,000
Transportation: Streets & Bridges Total	187,914,782	7,681,947	195,596,729	141,207,616	13,637,970	154,845,586	79.2%	40,751,143	149,475,500
Grand Total	2,212,702,671	461,774,734	2,674,477,404	1,662,077,102	162,306,572	1,824,383,674	68.2%	850,093,730	1,343,561,992