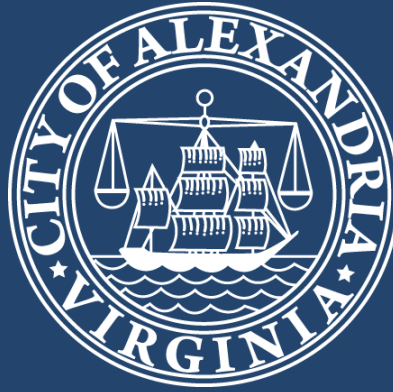




QUARTERLY CAPITAL PROJECT STATUS REPORT

FY 2026—Second Quarter

March 5, 2026

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

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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, which represent the City's most significant investments in infrastructure, public facilities, and community assets.

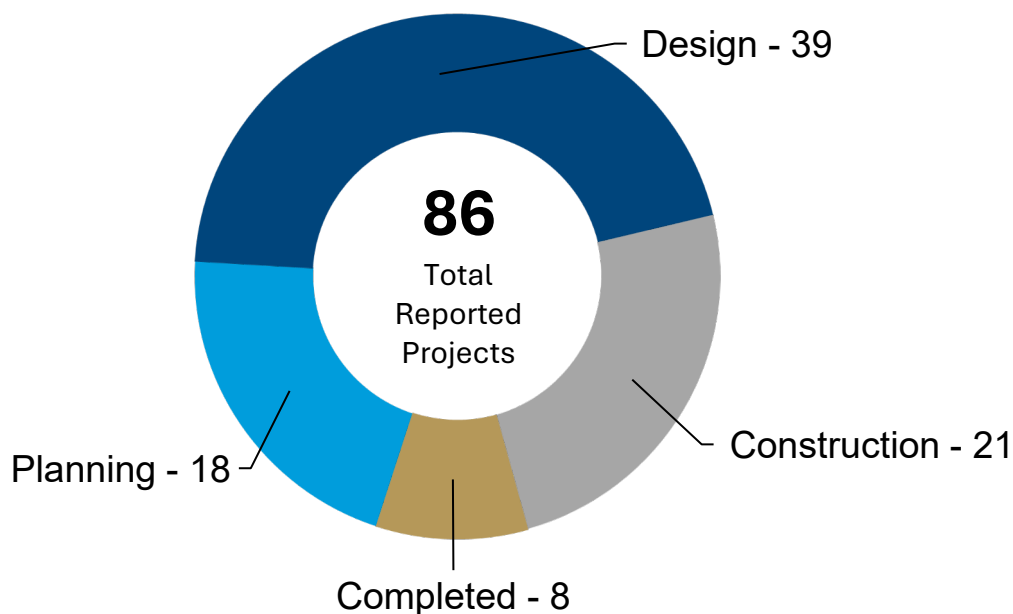
This report includes a capital funds budget and financial overview, followed by individual project progress reports. A capital expenditure summary is also provided to present cumulative spending and overall financial performance across all capital funds. This report reflects all reported active amber and red projects as of FY 2026 Second Quarter, through December 31, 2025.

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

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

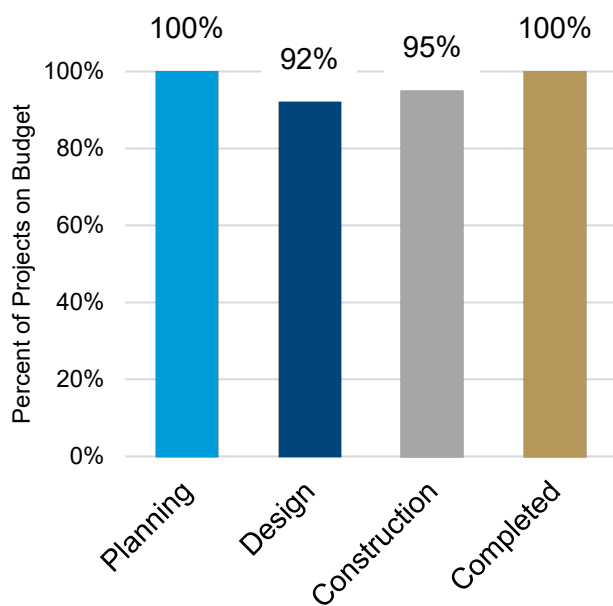
Alexandria City Public Schools (ACPS) produces a quarterly capital projects status report which can be found at: <<https://www.acps.k12.va.us/departments/facilities-operations/office-of-capital-programs-planning-design/capital-improvement-program-budget>>

PROJECTS BY PHASE

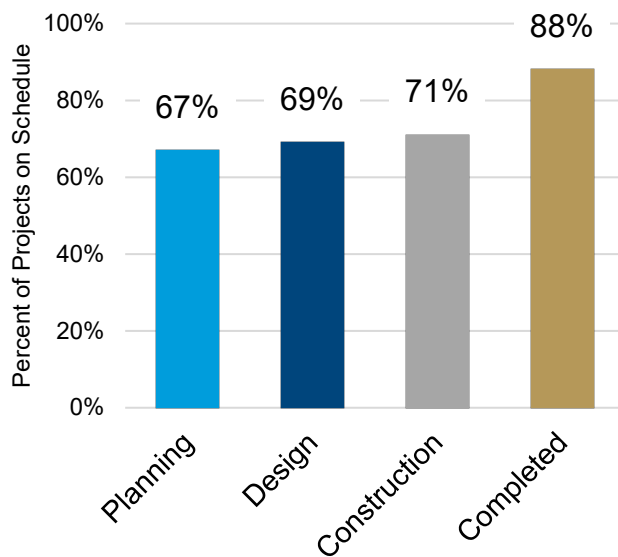


15 projects transitioned to their next phase or were completed during the reporting quarter.

PROJECTS ON BUDGET



PROJECTS ON SCHEDULE



Across all open and completed projects, budget adherence is strong with **95%** on budget and **71%** of projects are on or ahead of schedule.

Capital Funds Budget and Financial Information Overview

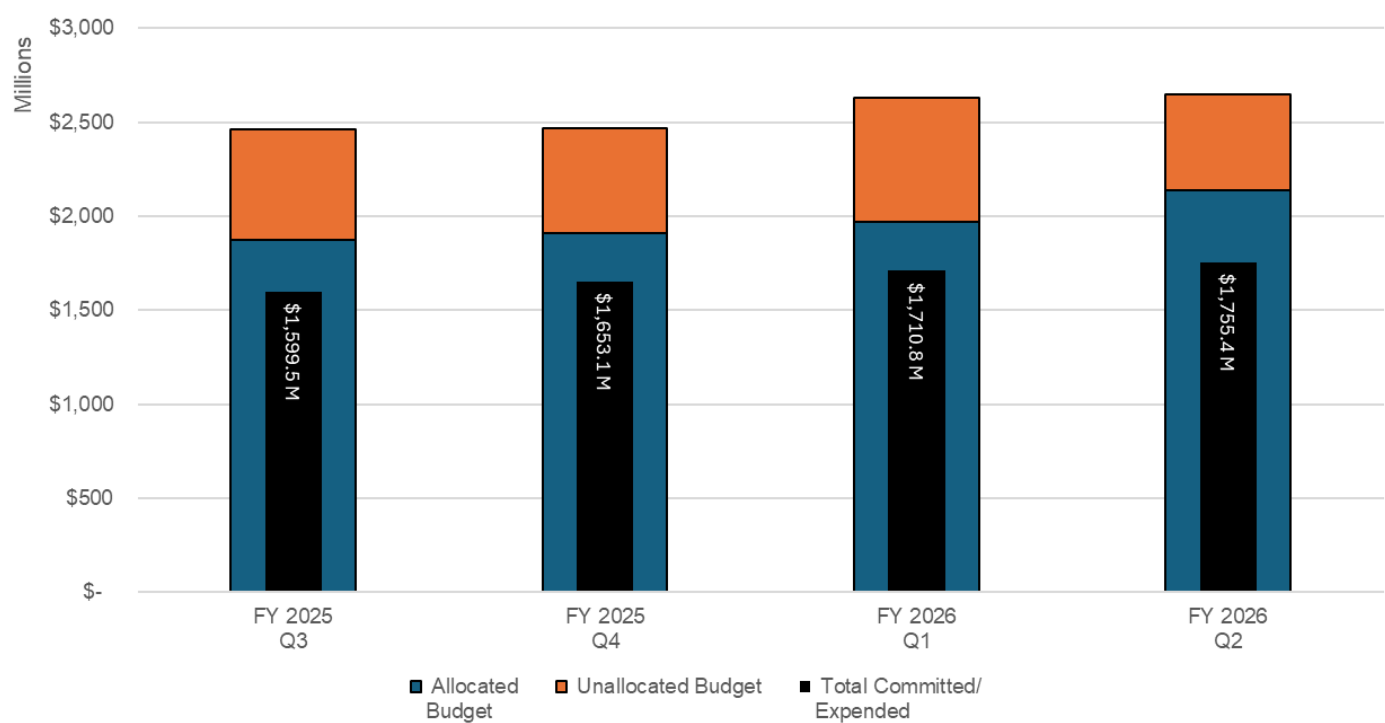
The total City Council appropriated budget for all projects for all years contained in this report is **\$2.65 billion**. Approximately **66.3% (\$1.76 billion)** of all appropriated funding for the projects included in the quarterly status report has been expended or contractually committed leaving the available projects balance of **\$894.0 million** as of **December 31, 2025**.

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

Allocated vs. Unallocated Funds

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

The chart below provides a summary of appropriated capital funds tracked in this quarterly status report (separated by allocated and unallocated funds) and the amount that has been committed or expended as of **December 31, 2025**.



At the end of the **second** quarter of **FY 2026**, active projects had combined project balances of **\$894.0 million**. The table below compares project balances at the end of the last four fiscal quarters.

Available Project Balances				
	End of 3rd Quarter (FY 2025)	End of 4th Quarter (FY 2025)	End of 1st Quarter (FY 2026)	End of 2nd Quarter (FY 2026)
Totals	\$860,662,852	\$813,806,143	\$918,049,231	\$894,015,996



CITY OF ALEXANDRIA

PROJECT MANAGEMENT

Report Date

01/14/26

Project Webpage

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

Project Progress Report

Project Name Alexandria Fire Department
Burn Building / Training Facility

PMIS Project # 20685

Sponsor Department Fire Department

Managing Department General Services

Current Phase Construction

Project Status Active

Project Description

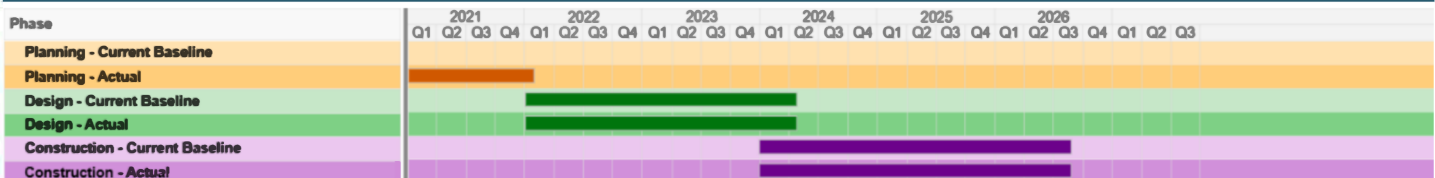
Demolition and reconstruction of a non-habitable burn building for the Alexandria Fire Department (AFD). A new burn building will provide more training opportunities for AFD other than basic fire scenarios and a safer training environment.

Current Progress

Structural pile caps are in place and the building's foundation system will be installed during week ending January 9, 2026. The vertical structural system will begin erection during week ending January 16, 2026.

Close coordination with AlexRenew is ongoing to minimize impacts to their operations and property. DGS is working with Planning & Zoning to address a minor site plan amendment related to changes to the retaining wall at the northwest corner of the site.

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%	\$303,230.00	100%	\$3,015,900	34%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$303,230.00	100%	\$770,407.33	35%

Explanation of Cost Variance

None

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

01/20/26

Project Webpage

Insert web page hyperlink

Project Progress Report

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

Project Description

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

Current Progress

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

Schedule



Explanation of Schedule Variance

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

Cost Metrics

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

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

01/14/26

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	Design
Project Status	Active

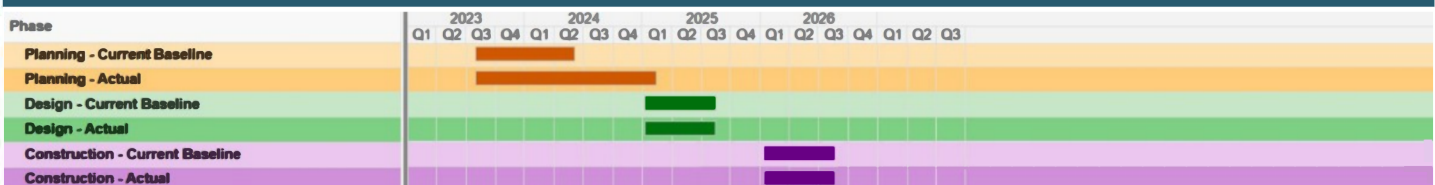
Project Description

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

Current Progress

The construction contract has been awarded to S-Works Construction and their purchase order has been issued. A kick-off meeting to begin construction operations is scheduled for Monday January 12, 2026. Contractor mobilization is targeted for the week of January 19th - January 23rd, 2026.

Schedule



Explanation of Schedule Variance

None

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$44,000.00	81%	\$115,000.00	68%	\$741,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$35,506.00	100%	\$77,913.47	95%	\$0.00	0%

Explanation of Cost Variance

None

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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.

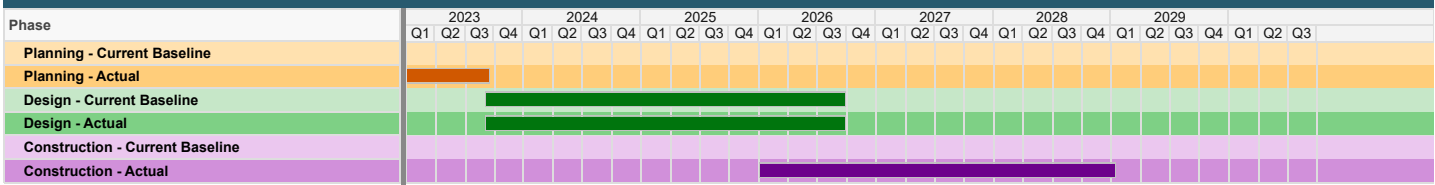
Current Progress

Work continue on the modifications at Tavern Square in preparation for the relocation of the City Manager's Office, P&Z, Mayor and City Council Offices, City Clerk, Office of Communications, Management & Budget, Climate Action and Mail Room. Final office moves to occur in January.

Coordination and discussions were held between General Service and TES & DASH on the impacts to parking and bus routes resulting from the operation of the farmers' market on Royal Street. The design team continued to perform final refinements to the interior floor plans including final department suite layouts and the new Council Chambers. Discussions regarding the wayfinding signage and interpretive design, specifically on the ground floor, were also held in conjunction with IT, Communications, and Historic Alexandria. City staff will present to City Council on January 13 to appeal the BAR's decision to issue a Certificate of Appropriateness with conditions that impact the original design intent and Secretary of Interiors standards. The Council's ruling on the appeal will determine next steps with the final design of the central facade to be incorporated in the 90% construction documents.

The CMAR worked with the design team on Value Engineering options as refinements to the project scope were made to ensure the construction cost would fall within budget. The permitting process for the relocation of Farmers' market is complete and demolition permit approval is pending. Site and building investigations were completed, including the geothermal test well.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$576,979.03	100%	\$14,823,495.16	44%	\$116,096,689.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$576,979.03	100%	\$6,582,062.83	75.16%	\$0.00	0.00%

Explanation of Cost Variance

CMAR and design team continue with Value Engineering efforts to ensure construction cost is within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
-Construction Industry Outreach: October 23 -Coordination meeting with TES & DASH: December 17 -Meeting with Farmers' Market Vendors: December 18		Outreach to Farmers Market Vendors and the public will continue in preparation for the relocation to Tavern Square / Royal Street (Jan 10). Preconstruction Community Meeting on January 8.	



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

As of 12/31/2025 the construction of infrastructure elements including roadway, renovation of the existing parking garage, storm sewer, sidewalks, and traffic signals is about 90% complete. The work left to be performed includes the finalization of the remaining roads landscaping, bus stop relocations and pavement markings.

Schedule

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

Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$179,886,749.00	77%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	100%	\$138,141,548.44	88.78%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

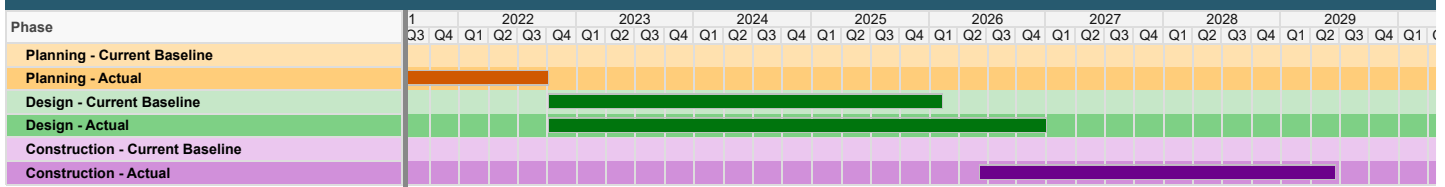
Flood mitigation project spanning from Duke Street to Queen Street to address stormwater and riverine flooding along the Potomac River Waterfront. The project will provide increased capacity stormwater infrastructure, including pump stations, to better convey more intense storms, to prevent tidal influence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

Current Progress

The project team advanced the project to 30% design and the development plan review (DSUP and Grading Plan) submissions were completed on time. Guidance was received to evaluate feasibility and cost of locating the pump station at 1 Prince Street based on stakeholder and Waterfront Commission requests. Task Orders were issued for the 1 Prince Street Cost Assessment and Tradeoff Analysis and the evaluation is underway. The development review process is on hold pending further feasibility and cost evaluation of locating the pump station at an alternative location (1 Prince Street) adjacent to Waterfront Park.

The shutdown of the Federal Government has impacted the National Park Service (NPS) NEPA and Army Corps permitting processes which will cause further delays on the project. The National Park Service (NPS) deferred Consulting Party and Public Meetings accordingly.

Schedule



Explanation of Schedule Variance

The project has experienced delays due to Pump Station Alternative Analysis, delays in the National Park Service federal NEPA process and Determination of Effects under Section 106, and additional stakeholder engagement and outreach required in response to community opposition. Requests for consideration of alternatives, to include the Alexandria Waterfront Alliance proposal for 1 Prince and the "split station concept", will cause further delay. Total project delay projected to be between 5-8 months.

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	80%	\$94,134,182.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$4,284,747.28	100%	\$11,687,301.22	62.36%	\$0.00	0.00%

Explanation of Cost Variance

Costs are increasing for design-phase services due to additional scope of work requests for alternatives evaluations, additional public engagement, and additional scope of work and delays associated with the 1 Prince Street and alternative pump station location analysis.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
1	11/17/25 - Waterfront Commission		



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

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

Schedule

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

Explanation of Schedule Variance

Due to complexities with the data migration and the highly customized nature of the current AJIS system, the project schedule will exceed the planned timeline while still projected within budget. However, since the age of the AJIS system poses the largest risk to the project, all risk mitigation strategies are being actively monitored. As of November, 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%	\$9,300,765.43	67%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$650,110.00	100%	\$185,862.64	100%	\$6,267,159.30	77.81%

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The construction work is substantially completed. Fiber testing results submitted by the contractor are being reviewed. The field construction portion of this city-wide project was completed on schedule.

Schedule

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

Explanation of Schedule Variance

The project has been completed as scheduled. Acceptance and closeout of the project will be done following verification of the fiber test results.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$13,870,703.00	92%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	100%	\$12,714,270.62	95.51%

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Staff have completed testing the handheld radios and are actively deploying them for law enforcement (Police and Sheriff). Approximately, 170 units have been deployed for Police and 110 for Sheriff. Approximately 70 of the 460 total mobile radios needed over 5 years have been installed in public safety vehicles. Staff anticipate ordering additional mobile radios in the next reporting period.

Schedule

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

Explanation of Schedule Variance

Staff had anticipated that the Watergate and Aspen antenna replacements would have been completed by now. The subcontractors were swapped out to help keep things moving forward on the project.

Cost Metrics

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

Explanation of Cost Variance

There was a slight price increase when doing the PO change order, but it can be absorbed by the contingency budget.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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 contractor began mobilization in mid-January, including installing construction fencing, silt and tree protection fencing, ground matting, tree removal, and establishing the staging area. Due to the snow event in late January, delay in construction may occur. The inspector has begun daily inspections and is providing daily reports.

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

No schedule variance.

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%	\$1,019,904.04	2%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$43,850.10	100%	\$128,903.08	0.00%	\$22,581.22	12.73%

Explanation of Cost Variance

Minor cost variance as project progresses as planned.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
A public preconstruction meeting was held in mid December.	12/16/25	No public communication planned 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

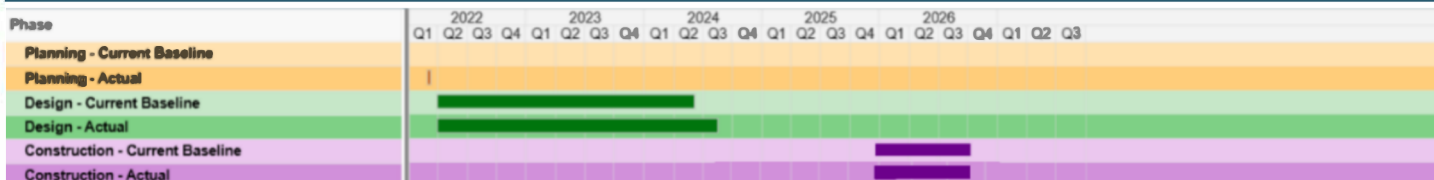
Project Description

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 it's useful life. Parts are increasingly hard to procure and have an extremely long lead time for repairs.

Current Progress

The project is approximately 90% complete and remains on schedule for on-time delivery, with multiple interior and operational components now nearing final completion. The pool office, reception desk, and family shower tiling are substantially complete. The new lift was delivered on December 5th and is currently being installed. The existing elevator will be decommissioned once the new lift is confirmed to be fully operational.

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	72%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	0%	\$242,741.23	100%	\$680,000.00	90.00%

Explanation of Cost Variance

None

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
N/A this period	N/A	Alexandria eNews upcoming	2/5/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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 the final months of 2025 to implement the recommendations outlined in the 2014 Improvement Plan, as amended in 2021 and formally approved in 2023. Demolition of the existing ball fields and the required tree removals has been completed.

Utility relocation work along East Monroe Avenue is currently underway and will continue through the winter months. Installation of the new storm sewer outfall on East Monroe is anticipated to be impacted by the discovery of an old concrete roadbed during utility relocation activities. Temporary traffic pattern adjustments will continue to be necessary to support this work.

Installation of retaining walls along the dog park, as well as construction of new below-grade dugouts and grandstand bleachers, has begun. As winter conditions progress, construction activities will be limited by cold weather, and work will continue as weather permits. All partially completed work will be protected in place.

Significant excavation operations have also commenced to support installation of the synthetic turf field at Big Simpson. Construction at Little Simpson is scheduled to begin shortly.

On the administrative side, the City has received and reviewed more than 125 product submittals and responded to requests for interpretation (RFIs) from the contractor. Work requests have been submitted to the electric utility for the relocation of utility poles, streetlights, and meters.

Construction activity will continue throughout the winter, with a focus on completing in-street improvements and the new access along the dog park.

Schedule

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

Explanation of Schedule Variance

Schedule progress is consistent with the plan. NTP was issued 07/07/25 and the period of performance to achieve substantial completion is 395 calendar days. Contractual substantial completion is forecasted for 08/05/2026.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$1,135,785.00	81%	\$18,662,325.00	7%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$916,740.87	99.98%	\$1,299,749.74	22.10%

Explanation of Cost Variance

Spending remains on track and in line with the approved plan. Remaining design-phase funds are reserved to support continued involvement from the Engineer of Record (EOR) during the construction phase. Approximately 20% of the construction phase budget is reserved for unanticipated expenses, which accounts for the variance between construction phase work progress and expenditure.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The consultant has begun survey work in the field and has also started collaborating with playground vendors to further develop the design. Staff reviewed the project schedule with the consultant and established internal review milestones with City reviewers. A Parks and Rec Commission meeting was scheduled for March.

Schedule

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

Explanation of Schedule Variance

No schedule variance.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$98,377.96	48%	\$801,908.00	0%	\$1,362,054.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$47,677.53	99.08%	\$0.00	16.11%	\$0.00	0.00%

Explanation of Cost Variance

No cost variance at this phase.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public meetings were held during this period.		No public meeting is planned this period.	



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

In November, the contractor mobilized on site. Demolition activities, including removal of the existing playground, and installation of erosion and sediment controls are now complete. Over the next three months, major construction activities will include restoration of the former play area with reforestation plantings, installation of stormwater management systems, and preliminary grading. Consistent with the park's ground-disturbance protocols, all disturbed areas will be monitored by Alexandria Archaeology staff.

Schedule

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

Explanation of Schedule Variance

Schedule progress is consistent with plan.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$29,111.92	100%	\$306,502.00	84%	\$891,261.07	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,111.92	100%	\$257,152.61	100%	\$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project was included in the Park and Recreation Commission staff report.	11/20/25	The project webpage will continue to be updated and email updates sent to the distribution list.	



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

Project Name Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge

PMIS Project # 20724

Sponsor Department Recreation Parks & Cultural Activities

Managing Department Project Implementation

Current Phase Construction

Project Status Active

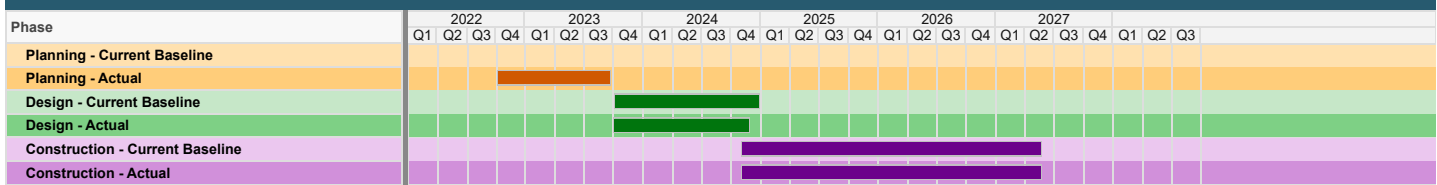
Project Description

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

Current Progress

The contractor has completed stabilizing south bank side including the riverbed and has begun installing the rock toe & riffle on the additional stabilization areas. The contractor is continuing to maintain the trail detour. The fabrication of the pre-cast box culvert is currently in progress. The project is on schedule.

Schedule



Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning

Planning Phase Budget
\$0.00

Percent Spent
0%

Actual Costs
\$0.00

Work Progress
100%

Design

Design Phase Budget
\$495,632.28

Percent Spent
74%

Actual Costs
\$364,865.31

Work Progress
100%

Construction

Construction Phase Budget
\$4,827,313.43

Percent Spent
20%

Actual Costs
\$957,018.76

Work Progress
23.13%

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

Continue updating the residents on the construction progress.

Delivery Date

On going

Planned Public Communication

Continue updating the residents on the construction progress.

Scheduled Date

On going



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

Project Name	Holmes Run Trail Flood Damage Repair (Sites 2 and 3)
PMIS Project #	20659
Sponsor Department	Recreation Parks & Cultural Activities
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Pending Close-out

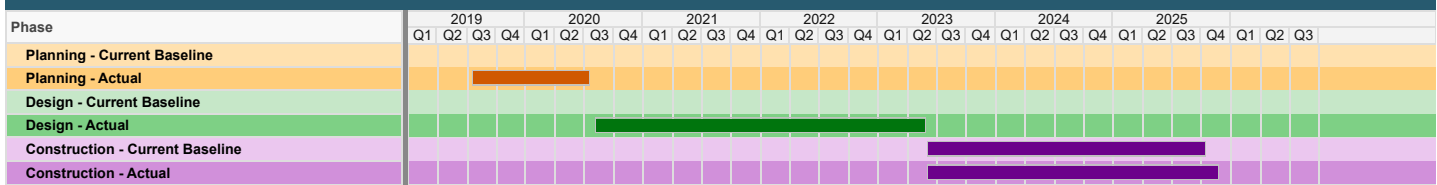
Project Description

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

Current Progress

Site 2 (Morgan Street) and Site 3 (Ripley Crossing): The Contractor addressed the remaining punch list items, began submitting closeout documentation, and achieved final completion of the project.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$915,949.39	93%	\$4,838,091.60	90%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$848,553.79	100%	\$4,342,087.05	99.72%

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
Project updates were provided to the community through the project website and emails to registered project stakeholders.	On going	No public communication planned for next period.	N/A



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Last quarter, the City issued partial substantial completion and received beneficial use of several key facilities, including the lower natural turf diamond sports field, upper synthetic turf diamond sports field, playground, upper pavilion, and parking lots. Programming for these facilities has commenced and will continue to ramp up as weather conditions allow.

During this quarter, punch list corrections for these facilities were completed. Temporary construction protection measures were installed around active work areas and the bath house to ensure public safety. Re-electrification of the bath house by Dominion was completed in December, which subsequently allowed for the final electrical and HVAC inspections. These inspections were successfully passed in late December.

The City anticipates receiving the certificate of occupancy and beneficial use for the full site by the end of January. All construction work for the bath house has been completed, and a final punch-out walkthrough has been scheduled.

Schedule

Phase	2018			2019				2020				2021				2022				2023				2024				2025			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
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 schedule and current progress due to adverse weather conditions, unsuitable foundation soils, quality control issues, and required design modifications. Despite these challenges, the lower and upper diamond sports fields, playground, upper pavilion, and parking lots have achieved substantial completion, and the City accepted beneficial use of these facilities as of September 30. Final completion of the project, including issuance of the certificate of occupancy for the bath house, is currently forecast for the end of January.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$778,257.60	96%	\$10,499,040.20	95%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$747,622.46	100%	\$9,932,489.43	96.65%

Explanation of Cost Variance

The variance between work progress and expenditure to date is minimal. Spending is per plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Park & Recreation Commission Update;	Bi-monthly; Monthly;	Webpage Update; Park & Recreation Commission Update;	Bi-monthly; Monthly;



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	23014
Sponsor Department	Recreation Parks & Cultural Activities
Managing Department	Recreation Parks & Cultural Activities
Current Phase	Planning
Project Status	Active

Project Description

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

Current Progress

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

Schedule

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

Explanation of Schedule Variance

The schedule is consistent with the project plan.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$23,000.00	0%	\$0.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	21.60%	\$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	10/10/25	Project webpage updates	02/06/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

A BAR meeting was held in early January to present the bathhouse concept plan. The consultant team has continued to advance the design to the 60% level and is targeting submission in early February. This will allow the project to be presented at the May public hearing. A public meeting is planned for late February or early March.

Schedule

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

Explanation of Schedule Variance

The project design phase is on schedule, as the development of the preferred alternative advances.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$1,853,095.70	24%	\$8,814,600.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$448,497.02	15.15%	\$0.00	0.00%

Explanation of Cost Variance

Minor positive variance indicates that project is progressing as planned.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications during this time.		A Board of Architecture Review meeting was held in January.	01/07/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The City is currently awaiting receipt of the 100% plan set and cost estimate for review. Upon receipt of the plan set, staff will evaluate the documents for scope, compliance with City standards, and budget alignment prior to moving forward with the next phase of project implementation. Existing lighting levels at the existing plaza were recorded and transmitted to the consultant to support ongoing design coordination.

Schedule

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

Explanation of Schedule Variance

Schedule is consistent with plan.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$199,150.00	57%	\$594,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$113,287.36	47.88%	\$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
Updated webpage for presentation to Park and Recreation Commission.	12/29/25	Public outreach in Spring of 2026.	04/24/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

01/14/26

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	Design
Project Status	Active

Project Description

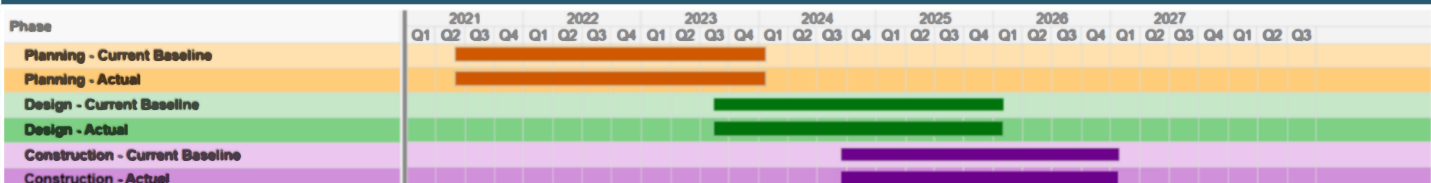
This project includes the addition of new bus parking and storage facility on the west side of the existing DASH facility to support up to additional 38 buses in the fleet for increased service levels in key development areas and due to ambient growth. This is the first phase of this project and includes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

Current Progress

The design-build team obtained the Development Special Use Permit (DSUP) and the approved site plan, and the building permit is currently under review. A ceremonial groundbreaking was hosted by DASH on October 30, 2025, with attendees including the Mayor and project partners such as the Virginia Department of Rail and Public Transportation (DRPT) and the Northern Virginia Transportation Authority (NVTA).

Major construction activities anticipated to begin within the next three months include sitework, underground utilities, foundation systems, and possibly early masonry and structural steel erection. Permitting delays will shift the planned construction start date; however, no contract time extension has been issued at this time. The schedule will be reviewed for potential delays once the building permit is issued.

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%	\$1,051,552.00	70%	\$8,389,613.00	4%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$258,835.60	100%	\$733,126.50	95%	\$377,344.60	5%

Explanation of Cost Variance

None

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
DASH sponsored groundbreaking ceremony with City leadership and regional partners	Fall 2025	Alexandria Transit Company Board of Directors Meeting	Winter 2026
Construction notice to adjacent properties	Winter 2025		



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project # 23076
Sponsor Department Transportation & Environmental Services
Managing Department Project Implementation
Current Phase Construction
Project Status Active

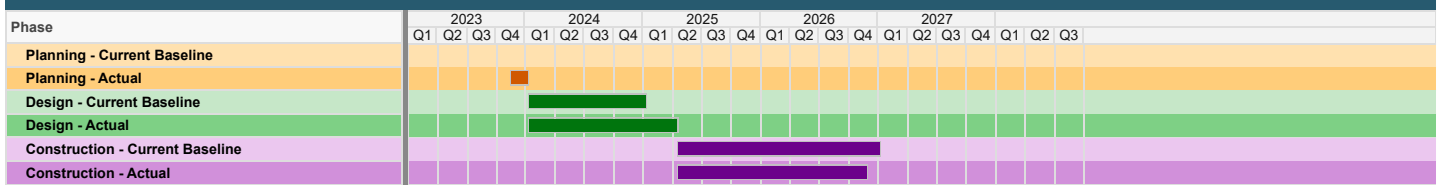
Project Description

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

Current Progress

The contract was awarded in September 2025. The notice to proceed is issued for January 2026. City staff have been working with the Contractor to get submittals, RFI's and permit applications approved. Construction will begin in January 2026 and is anticipated to be completed by July 2026.

Schedule



Explanation of Schedule Variance

The construction phase is progressing within the approved schedule.

Cost Metrics

Planning

Planning Phase Budget \$0.00
Percent Spent 0%

Actual Costs: \$0.00
Work Progress 100%

Design

Design Phase Budget \$245,879.85
Percent Spent 99%

Actual Costs \$243,206.15
Work Progress 100%

Construction

Construction Phase Budget \$673,819.00
Percent Spent 0%

Actual Costs \$0.00
Work Progress 30.80%

Explanation of Cost Variance

The construction phase is progressing within the approved budget.

Communication

Completed Public Communication

Construction notification letter was distributed to residents.

Delivery Date

Winter 2025

Planned Public Communication

Door hangers will be distributed to homes that will be reconnected to the new sewer system.

Scheduled Date

Winter/Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

Project Name	500 Block of S Lee St Sewer Main Replacement
PMIS Project #	23059
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Pending Close-out

Project Description

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

Current Progress

Active construction started in July 2025 and was completed in August 2025. Substantial completion was issued in September 2025. The Contractor is currently completing remaining punch list work. The project is expected to be closed out in February 2026.

Schedule

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

Explanation of Schedule Variance

The construction phase is progressing within the approved schedule. During Q1 2025, the Contractor was procured. During Q2 2025 the project kicked off, the community meeting was held, work was permitted and submittals were reviewed and approved. During Q3 2025 construction began and ended. During Q4 2025 the contractor worked on punchlist items. The project is pending close-out.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$128,425.00	100%	\$525,000.00	32%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$128,425.00	100%	\$168,296.18	98.98%

Explanation of Cost Variance

The construction phase is progressing within the approved budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were conducted this period.	Winter 2026	Affected residents will be notified of punchlist work and repaving schedules.	Beginning of 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

The Notice to Proceed was issued on December 1, 2025. The contractor has completed mobilization and begun active construction. Substantial completion is anticipated by the end of January 2026.

Schedule

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

Explanation of Schedule Variance

The project is currently on track to be completed on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$39,300.00	100%	\$162,700.00	90%	\$301,235.00	63%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$39,300.00	100%	\$147,079.66	100.00%	\$190,334.00	78.51%

Explanation of Cost Variance

The project spending is consistent with plan.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Open house held on November 6 to provide information regarding the upcoming construction activities.	11/06/25	Open house to provide information regarding the upcoming construction work will be held once a notice to proceed has been issued.	11/06/25



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

The Braddock Heights Sanitary Sewer Rehabilitation Project is currently in the planning stage as the Braddock Heights Condition Assessment Project. Under this task, sanitary manholes, sewer mains and sewer laterals are being inspected by City Consultants for structural and operation/maintenance defects to develop rehabilitation recommendations. At the end of September 2025, all of the inspections (437 manholes, 75,439.7 linear feet of sewers and 848 laterals) have been completed. The review of the inspection data is ongoing and will continue into early next year. A final rehabilitation recommendations report will be issued by end of Spring 2026.

Schedule

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

Explanation of Schedule Variance

Planning phase is consistent with baselined schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,861,700.00	74%	\$380,000.00	0%	\$10,030,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,370,470.66	70.94%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Spending is consistent with plan

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

In December, the City received the 100% design plans for the Colonial Avenue Sewer Separation Project, which are currently under review. During the initial review, it was identified that several comments raised during the 90% design review were not fully addressed. To resolve these outstanding issues, the City's Project Manager plans to hold a design review meeting with the design consultant to discuss and clarify the remaining comments.

The project team plans to finalize the design phase and secure final construction documents by early February 2026. The construction requisition process, which is required to secure construction funding, is anticipated to begin in late January 2026.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$232,104.00	84%	\$280,949.00	86%	\$2,093,653.25	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$193,854.09	100%	\$242,896.69	84.93%	\$0.00	0.00%

Explanation of Cost Variance

No cost variance.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Advisory Committee.	11/19/2025.	Webpage Update; Advisory Committee	Est. 02/15/2026; Est. 01/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

The Invitation to Bid (ITB) for construction was issued in October 2025. Four bids were received on December 30, 2025. City staff are evaluating the received bids and the construction contract will be issued in February 2026. The City has submitted a task order request to an engineering firm to provide construction management and inspection services. This task order will be executed in February 2026.

Schedule

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

Explanation of Schedule Variance

CSX review of 90% design which was submitted to CSX on the first week of August 2024 was only obtained in April 2025. This extended the design schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$291,375.00	93%	\$2,316,528.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$272,004.56	98.87%	\$0.00	3.92%

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

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

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

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$0.00	0%	\$4,748,040.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$0.00	76.69%	\$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.	11/19/25	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	01/15/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

A design consultant procured for the design of Sanitary Sewer Rehab Project-3 (Del Ray West) in accordance with the Contract #2185/RFQ875 (Sanitary Sewer Asset Renewal Contract). This project consists of rehabilitating 27,900 linear feet (LF) of sewer mainline for pipe diameters ranging from 8 inches to 15 inches, 1 point (dig-and-replace) repair, and rehabilitation of 86 manholes in the Commonwealth and Four Mile Run sewersheds, generally located between Commonwealth Avenue and Russell Road from West Glebe Road to King Street. It is anticipated the 100% design will be submitted by the end of February 2026.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$2,000,000.00	88%	\$380,000.00	41%	\$5,330,160.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,763,420.93	100%	\$156,004.92	79.35%	\$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.	11/19/25	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	01/15/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

This project is in close proximity to the Waterfront Project and instead of operating this project separate from the Waterfront Project, City Senior Leadership are coordinating to incorporate this sanitary sewer repair project into the Waterfront Project. Until the project is fully absorbed into the Waterfront Project, the project status will be on hold.

Initially the City was planning to use it's on call contractors which required minimal design, however since the project is now being incorporated into the Waterfront Project the initial design will be re-evaluated, and additional changes are anticipated.

Schedule

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

Explanation of Schedule Variance

Coordination efforts halted the progress of this project. The schedule will be aligned with the Waterfront Project schedule.

Cost Metrics

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

Explanation of Cost Variance

The design and construction budgets will be incorporated into the Waterfront Project.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	23054
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

Project Description

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

Current Progress

The Notice to Proceed (NTP) was issued in October 2025. The contractor has applied for the required permits and has received approval of the Transportation and Environmental Services (T&ES) excavation permit to begin excavation and construction activities. 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. Construction is anticipated to be completed by winter 2026.

Schedule

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

Explanation of Schedule Variance

The construction phase is consistent with the schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$10,955.00	76%	\$0.00	0%	\$489,045.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$8,335.00	100%	\$0.00	100%	\$0.00	16.37%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Updated Project Websites	Fall 2025	Continue sending letters to residents informing about the construction impacts.	Winter 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

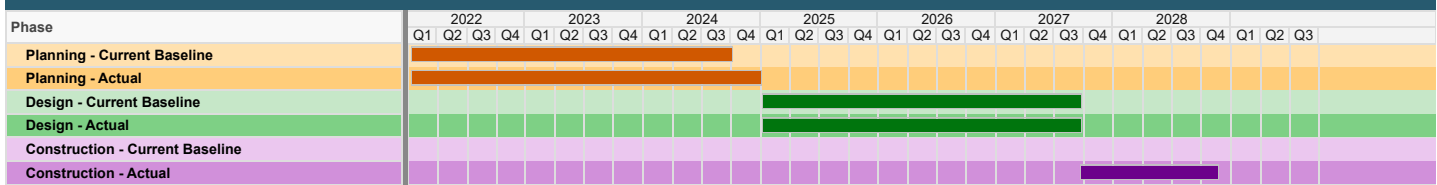
Project Description

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

Current Progress

The City received 30% design deliverables in early December and submitted a permit application to the National Park Service (NPS) to access the George Washington Memorial Parkway for survey and geotechnical investigation activities. Coordination with NPS is ongoing as the permit application proceeds through review. Upon receipt of NPS permit approval, the City will proceed with site survey and geotechnical investigations. The information collected will support refinement of the design and development of long-term drainage improvements for the neighborhood.

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	20%	\$2,000,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$140,428.77	100%	\$99,944.54	24.69%	\$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	-11/19/2025	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee	-1/21/2026 and 3/18/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

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

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,644,400.00	95%	\$200,000.00	0%	\$3,255,600.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,565,146.57	96.63%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The project spending is within budget.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

PMIS Project # 23024

Sponsor Department Transportation & Environmental Services

Managing Department Project Implementation

Current Phase Planning

Project Status Active

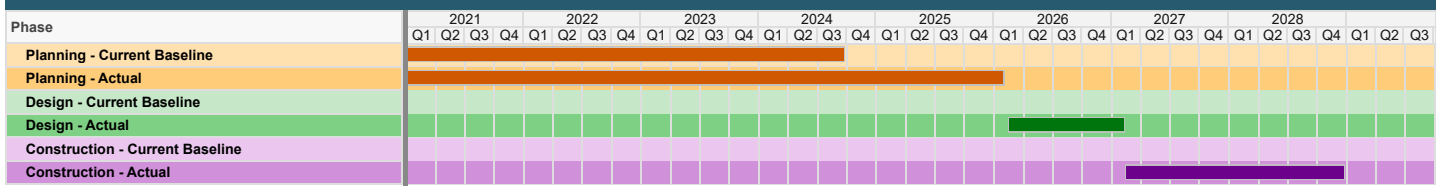
Project Description

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

Current Progress

The planning phase inspection work was completed, and rehabilitation recommendations were finalized. The completion of the rehabilitation recommendation report update and project transfer to Project Implementation for design are anticipated by the end of January 2026.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$7,023,700.00	88%	\$225,000.00	0%	\$5,910,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$6,173,154.18	96.93%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The project spending is within budget.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

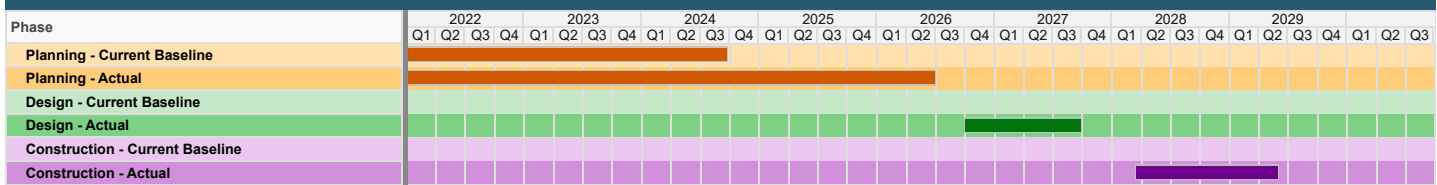
Project Description

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

Current Progress

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

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$110,000.00	0%	\$2,547,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	83.08%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

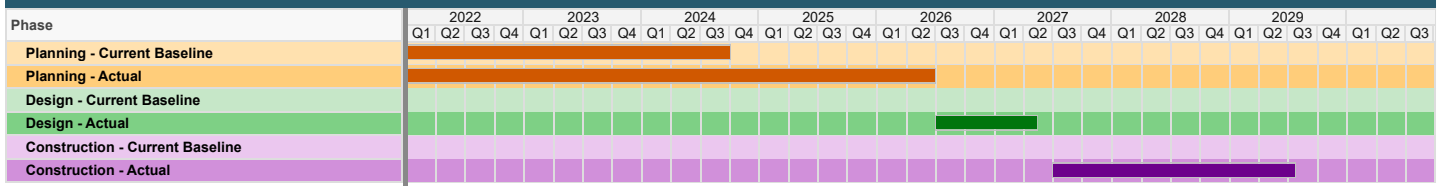
Project Description

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

Current Progress

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

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$360,000.00	0%	\$10,970,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	84.60%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

The City received a permit from National Park Service in November 2025 to conduct the sediment sampling. The sediment sampling was completed in December 2025. Sediment samples are currently being analyzed, and a report will be submitted to the City in February 2026.

Schedule

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

Explanation of Schedule Variance

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	35%	\$900,000.00	0%	\$8,100,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$103,646.39	40.35%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

The project is currently progressing in accordance with the project budget.

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

02/03/26

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

Project Progress Report

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

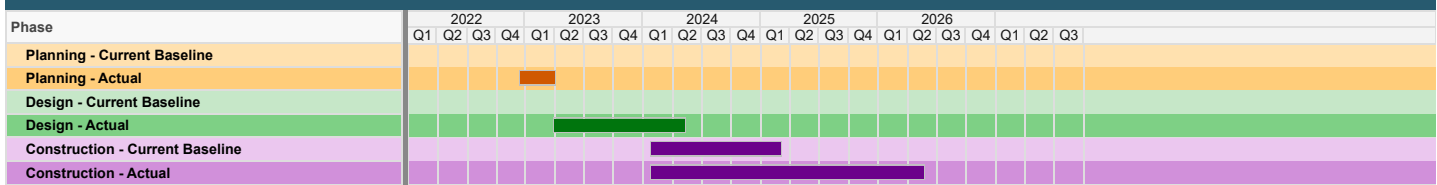
Project Description

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

Current Progress

The construction work for the rehabilitation of the storm pipe has been substantially completed. Contractor performed a repair to seal the leak that was discovered at one of the manholes. This manhole will be replaced as part of a separate construction contract. An Invitation to bid (ITB) for this work has been issued. A separate project will be initiated in AlexPM for this work and a new schedule will be developed.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget
\$0.00
Percent Spent
0%

Actual Costs:
\$0.00
Work Progress
100%

Design

Design Phase Budget
\$99,741.82
Percent Spent
89%

Actual Costs
\$88,714.53
Work Progress
100%

Construction

Construction Phase Budget
\$1,994,880.00
Percent Spent
98%

Actual Costs
\$1,946,873.67
Work Progress
94.27%

Explanation of Cost Variance

Spending is consistent with plan.

Communication

Completed Public Communication

No public communication was planned for this period.

Delivery Date

Planned Public Communication

No public communication is planned for this period.

Scheduled Date



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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	Active

Project Description

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

Current Progress

The City has completed the planning-level evaluation of infrastructure flood mitigation options for the Pitt and Gibbon area. Based on the results of this evaluation, site constraints limit the effectiveness of major infrastructure solutions, and the infrastructure component of the project is being concluded without advancing to design or construction.

The project timeline is being extended to support development of a property-level flood mitigation program, including evaluation of program structure, eligibility, funding mechanisms, and coordination with the City's existing Flood Mitigation Grant Program. This effort is focused on identifying practical, implementable strategies to reduce flood risk for affected properties.

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%	\$2,000,000.00	0%	\$24,000,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$386,006.04	100.00%	\$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, downstream 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
- Public Meeting with residents - Updates Provided to the Stormwater Utility and Flood Mitigation Committee	- 10/22/2025 - 11/19/2025	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee - Public Meeting to discuss property-level flood mitigation options	- 1/21/2026 and 3/18/2026 - Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	23056
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

Project Description

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

Current Progress

Consultant submitted 100% design. City finalized a consulting firm for the Construction Management and Inspection (CMI) services. CMI Task Order request will be issued by the end of January 2026. City advertised an Invitation to Bid (ITB) for the on-call construction contract for the upcoming rehab projects. Bid opening is scheduled for January 29, 2026. The construction contract will be executed by March 2026.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$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	0.30%

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.	11/19/25	Project updates are provided to the Stormwater Utility and Flood Mitigation Advisory Committee.	01/15/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage[https://www.alexandriava...
sewer-armoring-holmes-
run-project](https://www.alexandriava...sewer-armoring-holmes-run-project)

Project Progress Report

Project Name Sanitary Sewer Armoring -
Holmes Run

PMIS Project # 23091

Sponsor Department Transportation &
Environmental Services

Managing Department Project Implementation

Current Phase Design

Project Status Active

Project Description

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

Current Progress

A pre-application meeting was held with U.S. Army Corps of Engineers (USACE) on November 20, 2025 to review existing conditions at Holmes Run and discuss permitting strategies to protect the exposed sanitary sewer. USACE indicated that the City's preferred option (Upstream and Downstream Restoration with Riffle-Pool Sequence with maintain existing tributary alignment) is likely approvable under Nationwide Permit 3 with appropriate design justification and no mitigation or fish habitat concerns identified. The other option which is tributary realignment would require a separate permit and coordination on application timing. The design consultant is wrapping up the concept design and the project will move to detailed design in the next quarter.

Schedule

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

Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$273,300.00	77%	\$360,094.60	18%	\$1,050,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$209,282.00	100%	\$63,723.13	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

02/03/26

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

Project Progress Report

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

Project Description

This project provides for upsizing of existing sanitary sewer pipes located at four (4) project sites. The project sites include the following: East Alexandria Avenue, Ashby Street, East Oak Street, and East Maple Street. This work is being undertaken to help mitigate sanitary sewer backups that occur as a result of significant wet weather.

Current Progress

The construction began on January 30, 2025 and was substantially completed on December 8, 2025. Excluding pavement marking (which will be completed when the weather permits) and project close-out, all work has been completed.

Project Close-Out is anticipated to be completed by March 2026.

Schedule

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

Explanation of Schedule Variance

The project close-out is anticipated to be completed by March 2026.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$249,311.00	100%	\$3,053,278.49	88%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$249,135.39	100%	\$2,685,706.05	95.44%

Explanation of Cost Variance

At this point, there is no variance to the total cost of the project. The total cost of the project is within the approved and available budget. There is potentially one change order that is anticipated to be processed this quarter. The total amount of all change orders is within the available project budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The residents adjacent to construction were notified prior to construction beginning and prior lateral disconnection / removal and again when milling and repaving occurred..	11/15/25	Project webpage will be updated showing that the project has been completed.	03/26/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

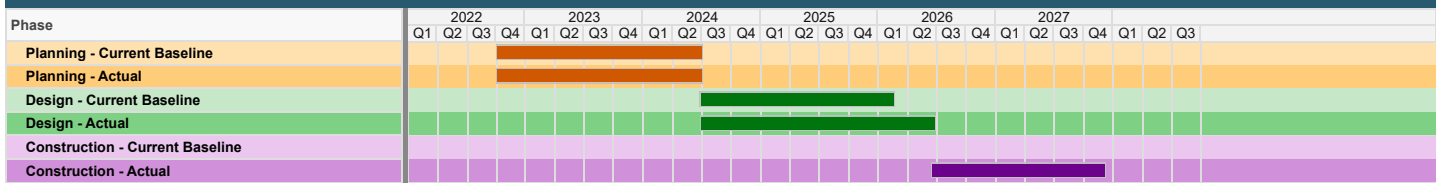
The Bellefonte Avenue Storm Drain improvement project aims to improve the local storm drainage system along East Bellefonte Avenue and East Howell Avenue to convey the City's 10-year, 24-hour storm event. The project seeks to mitigate the impact of large storm events without worsening flooding elsewhere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

Current Progress

Last October, the City completed 30% design review and submitted comments, providing detailed comments to the design contractor. During this review, utility conflicts were identified at several points along the proposed alignment. Coordination efforts with utility providers have begun to resolve these conflicts.

To support the design development, the City's consultant performed field test holes along E Howell Ave and Alleyway. The test holes will verify the underground utilities horizontal location and vertical depth.

As part of the City's community outreach efforts, the project team conducted the first community meeting with residents in the Bellefonte Avenue neighborhood to present the overall project objectives and provide an update on the design progress. During the meeting, the team presented identified utility conflicts and discussed their impacts on key design elements. In addition, the project team outlined potential temporary construction impacts that may affect residents.

Schedule**Explanation of Schedule Variance**

The schedule has been re-baselined to account for the additional time required to procure design services. An expedited schedule will be implemented to compensate for the delays.

Cost Metrics**Planning**

Planning Phase Budget	Percent Spent
\$29,869.29	100%
Actual Costs	Work Progress
\$29,860.84	100%

Design

Design Phase Budget	Percent Spent
\$306,407.29	43%
Actual Costs	Work Progress
\$131,123.26	42.81%

Construction

Construction Phase Budget	Percent Spent
\$1,348,000.00	0%
Actual Costs	Work Progress
\$0.00	0.00%

Explanation of Cost Variance

No costs variance

Communication**Completed Public Communication**

Webpage Update;
Public Community Meeting;
Stormwater Utility and Flood Mitigation Advisory Committee

Delivery Date

10/23/2025;
12/08/2025
11/19/2025

Planned Public Communication

Webpage Update;
Stormwater Utility and Flood Mitigation Advisory Committee

Scheduled Date

Est. 02/20/2026;
Est. 01/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

Insert web page hyperlink

Project Progress Report

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

Project Description

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

Current Progress

The City received an initial scope and fee proposal for design services in late October and continued coordination with the consultant team to refine the scope. A revised scope and fee proposal was received in December and is currently under internal review.

In the next quarter, the City expects to finalize the scope and fee, issue a purchase order, and begin design activities to advance long-term structural and drainage improvements at the Buddie Ford site.

Schedule

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

Explanation of Schedule Variance

Design phase schedule is being developed and will be baselined for the next reporting period.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$100,000.00	0%	\$400,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100.00%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
N/A		N/A	Winter 2025



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

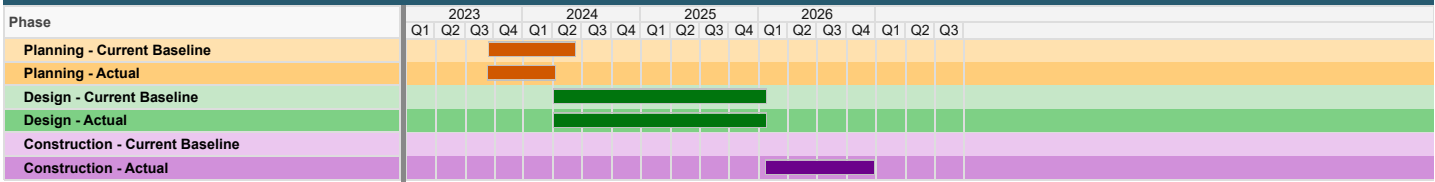
Project Description

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

Current Progress

The City has finalized the Invitation to Bid (ITB) and completed the construction documents. The ITB was advertised on December 9, 2025, to procure a construction contractor to perform periodic maintenance activities, including the removal of accumulated sediment from the channel bed. During the advertisement period, the City Project Manager identified several typographical errors and missing items in the final ITB document. The City plans to issue a clarification memorandum to address these items by January 9, 2026. The City is scheduled to receive construction bids and open sealed bid documents on January 22, 2026. Bid evaluation and award are anticipated to be completed by April 2026. In parallel, the City Project Manager has prepared a Task Order request to procure construction management services.

Schedule



Explanation of Schedule Variance

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

Cost Metrics

Planning

Planning Phase Budget
\$0.00
Percent Spent
0%

Actual Costs
\$0.00
Work Progress
100%

Design

Design Phase Budget
\$340,069.57
Percent Spent
44%

Actual Costs
\$149,022.16
Work Progress
95.99%

Construction

Construction Phase Budget
\$1,000,000.00
Percent Spent
0%

Actual Costs
\$0.00
Work Progress
0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication

Stormwater Utility and Flood Mitigation Advisory Committee

Delivery Date

11/19/25

Planned Public CommunicationWebpage Update;
Stormwater Utility and Flood Mitigation Advisory Committee**Scheduled Date**Est. 02/15/2026;
Est. 01/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

In late 2025, the City received the 90% design submittal for the Clifford, Fulton, and Manning Storm Sewer Improvements project. Staff have completed the review and provided comments to the Engineer of Record.

Additional assessment of subsurface conditions is required before the design phase can be finalized. This effort will help reduce cost and potential construction risk to the underlying 54" storm sewer pipe.

To support this assessment work, the City has initiated a Finite Element Analysis (FEA) to evaluate potential soil and structure subsurface interactions under varying conditions. The findings will inform construction means and methods and may result in specific loading restrictions for contractors for safety and efficiency during construction.

The City continued coordination with a fiber provider to relocate existing conduits that conflict with the proposed storm sewer improvements. Fiber relocation along Manning Street is tentatively scheduled to begin in February 2026 and be completed by March 2026.

Prior to the start of this work, the City will host a community meeting in January 2026 to review the planned relocation. Meeting invites were distributed in December. During the meeting, City staff will also present the final proposed drainage improvements, update the community on project progress, and review anticipated construction impacts.

Schedule

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

Explanation of Schedule Variance

There is currently no variance between the baseline schedule and the current project schedule. The design phase continues to progress as planned and remains on schedule. The City is assessing the potential risks of expediting construction procurement to begin prior to the completion of utility relocation activities.

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	77%	\$638,863.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$148,970.67	73.80%	\$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;	Oct. & Dec; Nov; Bi-Monthly	Flood Action Alexandria ENewsletter; Neighborhood Meeting with Manning Street; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update	Feb & April; 1/14; Jan & March;



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	23049
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

Project Description

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

Current Progress

During this quarter, the City has continued coordinating with utility providers on the relocation timeline for gas and water utilities within the right-of-way. As of September, the City approved Washington Gas's relocation work along Edison Street, which is anticipated to begin in April 2026 and continue through November 2026. This work will clear utility conflicts from the right-of-way. During the same period, Virginia American Water is also expected to complete minor relocation work along Edison Street. The City's construction activities will begin once all utility relocations are complete. These adjustments are reflected in the current project timeline.

The City continues to coordinated internally to address community concerns about construction impacts. To help reduce parking challenges during construction: 1) Parking restrictions will be phased so that they apply only to the immediate active work area; 2) The City plans to provide free overflow parking at the Four Mile Run lot, functioning as a temporary extension of neighborhood street parking; and 3) The Alexandria Police Department will be notified of the lot's use before construction begins so that the area can be included in routine patrols. Additionally, the City is reviewing whether to pause neighborhood street sweeping during the construction period. This option could ease parking pressures but may also increase flooding risks if debris accumulates in gutters and clogs storm drains. Further coordination across multiple City departments will be needed to establish a clear plan for both parking enforcement and street sweeping during construction. While preparing for the start of utility relocation in April 2026, the City will continue evaluating the potential for a temporary street sweeping moratorium and explore opportunities to expedite project delivery.

Schedule

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

Explanation of Schedule Variance

A variance exists between the baseline schedule and the current project schedule due to required utility relocation work on Edison Street. Construction cannot commence until Washington Gas and Virginia American Water complete their respective utility relocations. The right-of-way is anticipated to be cleared in December of 2026. The City is currently evaluating the risks and potential benefits of expediting construction procurement to begin prior to completion of the utility relocation activities. The City's Edison Drainage Improvement design was completed and received final approval in May 2025.

Cost Metrics

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

Explanation of Cost Variance

A variance exists between work progress and design phase expenditures due to third-party utility relocations. These relocations are tracked as work required during the design phase; however, they are anticipated to be completed at no additional cost to the City. The utility relocation work is expected to begin in April 2026. The City is currently evaluating the risks and potential benefits of expediting construction procurement to begin prior to completion of the utility relocation activities.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Response to Hume Spring Civic Association Webpage Update;	Oct. & Dec; Nov; Dec;	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	Feb & April; Jan & March; Bi-Monthly;



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

The 60% design was submitted by the consultant and reviewed by the City. The City provided comments to the consultant on December 21, 2025.

Schedule

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

Explanation of Schedule Variance

No schedule variance.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$50,600.00	87%	\$345,513.00	12%	\$1,730,273.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$43,821.43	100%	\$40,323.05	0.00%	\$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 Mitigation Advisory Committee and webpage updates	12/18/25	Stormwater Utility and Mitigation Advisory Committee and webpage updates	01/21/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

The City has made continued progress on the design of the Four Mile Run and Hooffs Run Inlet Installation Project. As part of the ongoing design efforts, data collection activities, including a topographic survey and subsurface utility exploration (SUE), were completed in December. Prior to initiating field work, advance notification was provided to nearby residents to promote community awareness and minimize potential disruptions.

Following the completion of data collection, several inlet locations were identified as conflicting with existing utilities. These utility conflicts must be resolved prior to the preparation of final design plans. Coordination between the City's design consultant and utility providers will be required to develop design solutions that appropriately accommodate existing City infrastructure. In addition, thirteen (13) inlets were identified as potentially located on private property. An alternatives analysis will be conducted to evaluate design options that minimize property impacts while maintaining cost efficiency.

Upon completion of the alternatives analysis, the project will advance to the 30% design phase. At this stage, the design team will define key design elements and evaluate multiple alternatives. This phase is critical for identifying and resolving potential issues early in the process and ensuring that the project objectives are achieved.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$352,455.52	100%	\$430,906.66	45%	\$1,065,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$352,455.52	100%	\$193,047.82	35.17%	\$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	11/19/25	Stormwater Utility and Flood Mitigation Advisory Committee	Est. 01/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

Utility relocation efforts continued this quarter in preparation for installation of new storm and sanitary sewer systems along Hume Avenue, East Raymond Avenue, and DeWitt Avenue.

In December, the City received confirmation that fiber relocation work will begin in January along Hume Avenue, East Raymond Avenue, and DeWitt Avenue. This work is anticipated to be completed by the end of the month.

The City also confirmed that the municipal gas provider remains on track to relocate gas mains and laterals with work forecasted to begin in April and be completed by the end of May. Following relocation of the gas facilities, the right-of-way will be cleared for the City's storm and sanitary sewer upgrades.

Final design approval is anticipated in January. The construction procurement process will begin immediately upon design completion, with construction mobilization forecasted for August 1.

The City has also completed legal negotiations to secure space for construction staging and material stockpiling. The right-of-entry period will begin on August 1, 2026, and extend for 15 months. This arrangement is expected to minimize community impacts and reduce overall construction costs.

Schedule

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

Explanation of Schedule Variance

A variance exists between the baseline schedule and the current project schedule. Utility relocation work is anticipated to complete in advance of the forecasted baseline. The City is currently evaluating the risks and potential benefits of expediting construction procurement to begin prior to completion of the utility relocation activities.

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	95%	\$4,941,490.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$474,792.04	94.61%	\$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;	Oct. & Dec; Nov; Bi-Monthly	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Final Design Public Meeting Webpage Update;	Feb & April; Jan & March; March



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

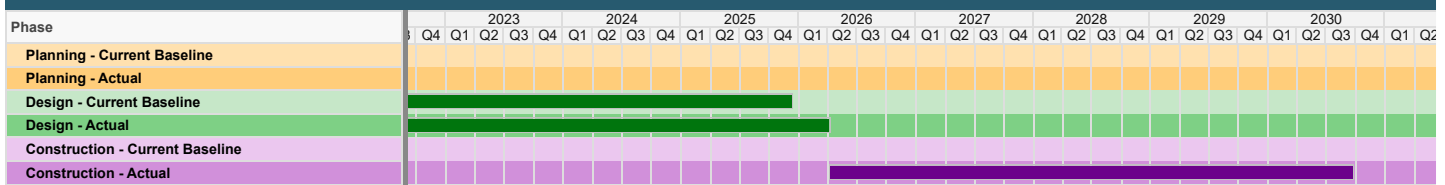
Project Description

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

Current Progress

The City received the project's 100% design plans in October. The project team is currently finalizing permitting and construction bid documents. Coordination with utility providers is ongoing to finalize relocation designs and schedules, with early utility relocation work anticipated to begin in the second quarter of calendar year 2026. The stormwater construction project is expected to proceed to bid following completion of utility relocations.

Schedule



Explanation of Schedule Variance

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

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$3,906,066.75	96%	\$43,260,287.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$3,753,115.50	93.92%	\$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	- 11/19/2025 - 10/01/2025 and 12/1/2025	- Updates Provided to the Stormwater Utility and Flood Mitigation Committee - Flood Action Newsletter project updates	- 1/21/2026 and 3/18/2026 - 2/1/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

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

Schedule

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

Explanation of Schedule Variance

The project is 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	25.09%	\$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.	12/18/25	Flood Mitigation Advisory Committee meeting is planned.	01/21/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

In last December, the City completed 90% design review and submitted comments, providing detailed comments to the design contractor. Subsequently, City held a review meeting discussing comments and how plans will be revised. The City also discussed a need for right of entry agreement regarding to access portion of project area that the City does not have Easement. The City requested the consultant to prepare up to two plat showing areas where access is needed during construction.

As part of the City's community outreach efforts, the project team conducted the first community meeting with residents, on November 3, 2025, to present the overall project objectives and provide an update on design progress.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$398,726.12	92%	\$2,000,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$365,035.98	80.61%	\$0.00	0.00%

Explanation of Cost Variance

No cost variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Public Community Meeting; Stormwater Utility and Flood Mitigation Advisory Committee	11/03/2025; 11/19/2025	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 02/15/2026; Est. 01/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

In response to concerns raised during a public meeting held last year, the City hosted an additional public meeting in October 2025 to present a revised project scope that balances flood mitigation benefits with construction impacts. Updates to the technical design document are currently underway, and the revised 90% design is anticipated in January. The City is also evaluating opportunities to reduce temporary construction impacts to parking and resource collection, based on community feedback received at the most recent public meeting.

Schedule

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

Explanation of Schedule Variance

There is currently no variance between the baseline schedule and the current project schedule. However, the baseline was extended to accommodate an additional alternative assessment in response to concerns raised during the October 2024 public meeting. The revised baseline introduces a new 90% Design Phase and a Final Design Phase.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$262,103.60	79%	\$1,945,336.35	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$207,879.60	76.59%	\$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; FOIA Response Due; Design Update Meeting; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	Oct. & Dec; 10/16/25; 10/27/25;	Stormwater Utility & Flood Mitigation Advisory Committee; Flood Action Alexandria ENewsletter; Webpage Update;	Jan & March; Feb & April; Bi-Monthly;



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

Project Name Notabene Drive Flood Mitigation Phase I HUD

PMIS Project # 23089

Sponsor Department Transportation & Environmental Services

Managing Department Project Implementation

Current Phase Planning

Project Status Active

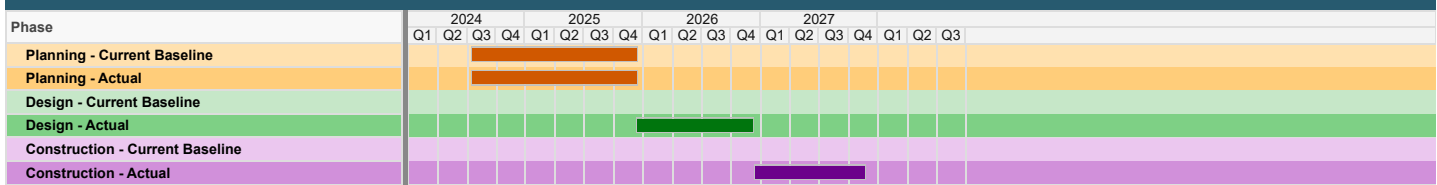
Project Description

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

Current Progress

The consultant completed a field visit and updated the H&H model. Alternative analysis is being finalized to determine the path forward for design. A change order was created to conduct an inlet analysis as part of the alternative analysis. Delivery for the alternative analysis is expected in January 2026.

Schedule



Explanation of Schedule Variance

Schedule progress is consistent with plan. Schedule approval and baselining is pending.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$100,000.00	65%	\$400,000.00	0%	\$800,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$65,350.14	0.00%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage development	Fall 2025	N/A	Winter 2025



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage<https://www.alexandriava.gov/stormwater-management/stream-health-improvement-community-collaboration>

Project Progress Report

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

Project Description

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

Current Progress

Design efforts through the 30% level were completed and submitted on October 15. A public meeting for the 30% design was held on November 30, 2025. The project schedule was adjusted to account for weather-related delays affecting the geotechnical investigation. A Pre-Application Meeting for the Joint Permit Application (JPA) was conducted with the U.S. Army Corps of Engineers (USACE) on December 12, 2025, to confirm the permitting pathway and requirements for a complete submission. No issues have been identified to date, and the project is progressing as planned.

Schedule

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

Explanation of Schedule Variance

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%	\$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

No cost change this period

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
30% design public meeting	11/13/25	60% design review Public meeting	04/15/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

In last November, the City completed 60% design review and submitted comments, providing detailed comments to the design contractor. During this review, it was identified that several properties are impacted by proposed design. In response, the City directed the design consultant to evaluate alternative design options to minimize or avoid property impacts.

Following completion of the review, the City approved funding requested to collect additional data required to complete the design.

As part of the City's community outreach efforts, the project team conducted the first community meeting with residents at Mount Vernon Recreation Center to present the overall project objectives and provide an update on design progress. During the meeting, the team also presented identified utility conflicts and discussed their impacts on key design elements. In addition, the project team outlined potential temporary construction impacts that may affect residents.

Schedule

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

Explanation of Schedule Variance

The City has taken additional time to procure design services. An expedited schedule 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	56%	\$2,899,999.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,860.84	100%	\$363,790.44	58.56%	\$0.00	0.00%

Explanation of Cost Variance

No cost variance

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Webpage Update; Public Community Meeting; Stormwater Utility and Flood Mitigation Advisory Committee	10/10/2025; 10/15/2025; 11/19/2025	Webpage Update; Stormwater Utility and Flood Mitigation Advisory Committee	Est. 02/15/2026; Est. 01/21/2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

During this quarter, the City received and completed its review of the final design package. Additional review comments were issued to the Engineer of Record in November. The revised package was submitted in December, and the City is forecasting final approval and plan set signature in early 2026.

In parallel, the City completed a title search to evaluate opportunities for legal agreements to support construction activities. Based on current findings and other required work, any potential property negotiations are not anticipated to impact the overall project schedule.

The utility relocation plan has been accelerated. Relocation of the gas main on Dale Street, as well as water mains and laterals on Dale Street and West Reed Avenue, is scheduled to begin in Spring 2026 and is forecasted to conclude by Fall 2026. The City anticipates the right-of-way will be cleared for storm sewer upgrades in late 2026. Subsequently, the City's construction phase will commence.

The City will continue to evaluate the risks and benefits of accelerating construction procurement in advance of utility relocation activities.

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 schedule and the current project schedule due to utility relocation work that was originally forecasted to be completed in late Summer 2026. The right-of-way is now expected to be cleared of utility conflicts by late Fall 2026. Concerns related to traffic congestion and construction impacts associated with work on the Mt. Vernon Bridge, which were noted in the prior report, have since been resolved. As a result, the forecasted start of the construction phase has been restored to reflect the City's findings. The City continues to evaluate opportunities to further accelerate overall project delivery.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$325,046.38	90%	\$1,925,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$292,935.59	94.35%	\$0.00	0.00%

Explanation of Cost Variance

A variance exists between work progress and design phase expenditures due to funds reserved for contingency and construction phase services.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	Oct. & Dec; Nov; Bi-Monthly	Flood Action Alexandria ENewsletter; Stormwater Utility & Flood Mitigation Advisory Committee; Webpage Update;	Feb & April; Jan & March; Bi-Monthly;



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

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

Schedule

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

Explanation of Schedule Variance

Schedule is consistent with plan

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$50,000.00	24%	\$195,000.00	0%	\$365,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$12,000.00	40.20%	\$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
Webpage update.	05/22/24	Webpage update.	02/04/26



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The design consultant submitted the 30% design plans to City staff and the Virginia Department of Transportation (VDOT) at the end of 2025. The City is coordinating with internal departments and VDOT to review the plans, confirm project scope and funding, and advance the project to the next design submittal. Continued coordination with VDOT will help align the project schedule and support progression toward final design and construction. This project is currently "Red" on the VDOT dashboard. During the next quarter, staff will work to meet the next milestones and turn the project to "Green" by FY 2027.

Schedule

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

Explanation of Schedule Variance

The project is on schedule and the 30% design will be advanced through staff review and comments to develop a 60% design submission.

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	8%	\$5,308,570.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$165,568.01	99.84%	\$48,619.80	0.00%	\$0.00	0.00%

Explanation of Cost Variance

At this time, spending is consistent with the plan and consultant billing has caught up with the projected project spending.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Ongoing maintenance of the project website was provided.	Winter 2025	After finalizing the project scope and funding, staff will work with external stakeholders to provide a community update.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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 completed the field cable work for the detection equipment at the project intersections.

The contractor will continue to install vehicular detection equipment and begin to replace traffic controller cabinets.

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
Planning - Current Baseline																								
Planning - Actual																								
Design - Current Baseline																								
Design - Actual																								
Construction - Current Baseline																								
Construction - Actual																								

Explanation of Schedule Variance

Project had to be advertised multiple times prior to the successful award.

Construction has started. The construction duration is 18 months and anticipated 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%	\$6,624,799.05	35%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$751,282.78	100%	\$2,316,413.47	26.34%

Explanation of Cost Variance

There are currently no cost variances.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage<https://www.alexandriava.gov/capital-projects/project/bridge-repairs-cameron-overpass-over-duke-street>

Project Progress Report

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

Project Description

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

Current Progress

The contractor achieved substantial project completion. A walkthrough was conducted on November 24 to identify punch list items. All repair work has been completed. Certification of substantial completion with punch list items was issued to the contractor on December 1. This project was completed on time.

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 construction phase is consistent with schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$37,101.78	74%	\$1,301,552.52	75%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$27,446.34	100%	\$971,531.80	98.00%

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 regarding the project status. Updated project webpage.	On going	Continue updating the residents regarding the project status. Updated project webpage.	On going



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage<https://www.alexandriava.gov/mobility/eisenhower-broadband-project-0>

Project Progress Report

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

Project Description

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

Current Progress

Bids for the project were opened in November 2025, and the City received a bid that fits within the approved construction budget. In December, the Virginia Department of Transportation (VDOT) authorized the City to move forward with awarding the contract.

The City is now finalizing the contract with the selected contractor. Construction is expected to begin in February 2026, once the project is formally authorized to start.

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

Schedule

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

Explanation of Schedule Variance

This project had to be advertised three times before bids within the available budget were received. (staff used varying implementation strategies to achieve the final successful bid). Once the contract is awarded, the project end date will be revised to align with the appropriate contract duration.

Cost Metrics

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

Explanation of Cost Variance

There is no cost variance.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

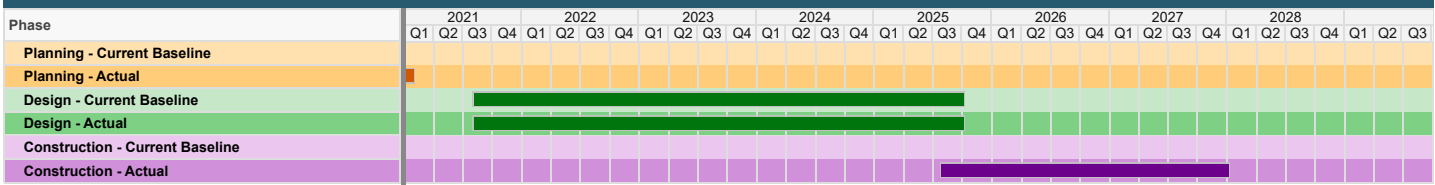
Project Description

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

Current Progress

Final designs were completed for 20 new bus shelters. Fourteen shelters will be built as part of the first phase of the project. The remaining six shelters will be constructed in a later phase due to additional time needed to secure property access and complete coordination with the Virginia Department of Transportation (VDOT). Once VDOT provides final approval of the plans, the City will move forward with selecting a construction contractor, with the solicitation expected to be issued during the next quarter. This project is "GREEN" on the VDOT Dashboard.

Schedule



Explanation of Schedule Variance

Project design is on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$482,553.46	60%	\$2,019,447.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$288,082.52	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
The City launched a bus stop dashboard that provides information on bus stop amenities at each location and progress toward full ADA access. Project team continued to engage in communications with key stakeholders in the areas where new shelters will be located, including engaging with property owners.	Fall 2025	The project team will continue to engage in communications with key stakeholders in the areas where the new shelters will be located. Upon formal solicitation, the project team will provide a project status update to the Transportation Commission.	Winter 2026



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The consultant submitted the 60% design submission in October 2025. The City and VDOT reviewed and offered comments by December 2025. The consultant is continuing to advance the design towards a 90% submission based on comments received. A scope closing meeting with VDOT will take place before February 2026. Staff are evaluating project delivery options to maximize construction during non-school months.

Schedule

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

Explanation of Schedule Variance

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%	\$357,840.00	56%	\$1,925,829.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$201,551.44	56.37%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The Traffic & Parking Board approved removal of on-street parking for a crossing improvement at Commonwealth & Mt. Ida at its December Public Hearing.	12/08/25	As the design develops, the team will coordinate with internal and external stakeholders, including ACPS and residents, to provide project updates.	Winter 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

Following the Traffic & Parking Board's endorsement of the preferred concept design in March 2024, the project team submitted a Smart Scale grant application to fund final design and construction. In 2025, staff was informed that the grant was not awarded. While construction funding is being pursued, staff is advancing a path forward to implement interim safety improvements using previously allocated NVT 30% funds. These interim improvements will primarily include pavement markings, signage, and signal operation changes. Staff is coordinating internally to advance design and implementation, with construction of the interim improvements anticipated in Summer 2026.

During the next quarter, the City will submit an application to fund construction of the project through the CMAQ/RSPT program for FY 2032 dollars, which could potentially be advanced if the project is ready for full build.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

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

Explanation of Cost Variance

There is no cost variance. The City budgeted \$500,000 in NVT 30% funds for design and will continue to seek funds for construction.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff provided an update to the Transportation Commission and City Council on non-award for construction funding for this project.	Summer 2025	Staff will continue to engage stakeholders to secure more funding for design and construction. Additionally, staff will continue to engage stakeholders as the concept design for interim conditions is developed.	Fall 2025



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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 90% design stage. City staff and the design consultant are working closely together to refine the plans and address feedback received from VDOT at the 60% review milestone. The design is being updated to meet all required federal and state standards, with the next set of plans expected to be submitted in early 2026. During the fall, City staff worked closely with VDOT to revise the design by removing the right-turn lane into the service road while retaining the turn lane at the intersection. These changes reflect feedback received from the community and help better align the project with neighborhood priorities.

Key VDOT milestones—finalizing the project scope and beginning public engagement—are also scheduled for early 2026. Reaching these milestones will move the project into “green” status on VDOT’s public dashboard, indicating it is on track.

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

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$280,972.22	85%	\$725,484.44	52%	\$5,708,860.92	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$237,797.55	100%	\$380,213.49	71.89%	\$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
Staff updated project webpage. Staff connected with residents to go over design changes to the service road.	Fall 2025	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.	Winter 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	23003
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

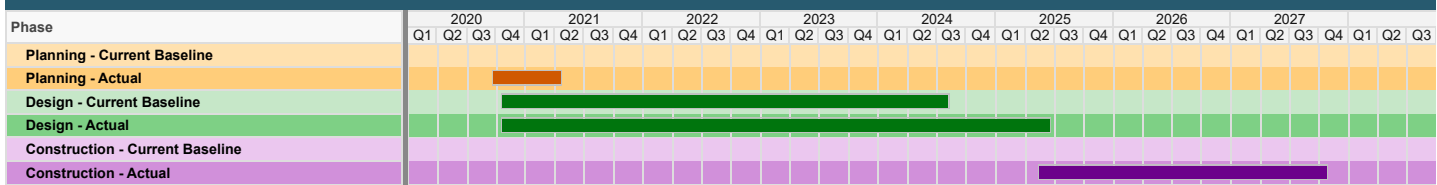
Project Description

The existing crosswalks are inadequate for large number of existing and anticipated pedestrians that are traveling between the Eisenhower Metro Station and neighboring uses. The project focus is to construct an enhanced pedestrian crossing across Eisenhower Avenue to improve pedestrian safety and access to Eisenhower Metro Station and the surrounding uses and amenities, as recommended per the Eisenhower East Small Area Plan,

Current Progress

Design for the project has been completed, and the Invitation to Bid (ITB) for construction was released on September 23. Construction bids were opened on November 20, 2025, and the City awarded the construction contract to Sagres Construction Corporation, which submitted the lowest responsive bid at \$1.85 million.

In parallel, the City released a task order on December 1, 2025, for construction inspection and management services. Consultant proposals are currently under review. Pending weather conditions, construction is anticipated to begin in mid-winter or early spring 2026.

Schedule**Explanation of Schedule Variance**

Extended design reviewed resulted in a protracted design phase. As the project advances into the construction phase, staff will work to ensure a timely project completion.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$450,000.00	67%	\$2,050,000.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$301,020.27	99.72%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Project updates are provided on the City website. A community pre-construction meeting will be held once a construction contract is executed and a notice to proceed is provided.	On going.	Project updates are provided on the City website. A community pre-construction meeting will be held once a construction contract is executed and a notice to proceed is provided.	Winter 2027



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The contractor completed updates to the video monitoring systems at the Traffic Management Center (TMC) in preparation for the current snow season, improving real-time visibility and improving operational efficiency. The contractor continues the civil work along portions of S. Van Dorn Street, King Street, and West Street. 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. Active construction is anticipated to be complete summer 2027.

Schedule

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

Explanation of Schedule Variance

The project is anticipated to be complete by summer 2027.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$712,782.89	97%	\$7,827,328.00	9%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$688,024.95	100%	\$714,065.10	33.59%

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, however staff had substantial communication with VDOT during this time.	Winter 2026	There are no external communications planned for this project during this period, however staff will continue to communicate with VDOT during this time. The project website will also stay updated.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	23013
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

Project Description

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

Current Progress

The City and design team are advancing the project from the 30% design stage to the 60% design milestone, with plans targeted for submission in spring 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.

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

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,042,723.00	38%	\$1,956,277.00	26%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$394,032.26	99.96%	\$501,983.72	0.00%	\$0.00	0.00%

Explanation of Cost Variance

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

The City will continue to seek funding for construction costs.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff has maintained open communication channels with the community to respond to any project questions and comments.	Winter 2025	Staff is preparing for a spring update to the community for the project and will provide updated information on project website, as needed.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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 advanced the project by analyzing the existing stormwater network and performing turning movement checks. Initial layouts and alignments were developed for the proposed bike lane, curb line, and sidewalk extents. A field assessment was also conducted to verify existing conditions, ensuring that design efforts reflect on-site realities. Submittals for the 30% design are anticipated by the end of March 2026. The City continues to coordinate with VPRA to ensure the project's design aligns with the Union Station Construction and Bridges Replacement Project.

Schedule

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

Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$213,561.48	28%	\$442,000.00	7%	\$2,300,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$60,251.43	100%	\$29,830.87	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
VPRA hosted a groundbreaking in November for the host of rail projects occurring in Alexandria.	Winter 2025	The project website will be updated as new information is available. Staff continue to coordinate with VPRP and VRE on these projects.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	20348
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

Project Description

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

Current Progress

Revisions to the remaining elements of the intersection improvement project are currently under review for approval. These updates were made to avoid costly property acquisitions, strengthen pedestrian and bicycle safety, align with current City priorities, and maintain access to all adjacent businesses.

Once design approval is received from the Virginia Department of Transportation (VDOT), the City will move forward with advertising the project and procuring construction services. Advancing the project to construction will also improve the City's performance metrics with VDOT by demonstrating locally sustained progress. Construction of the final project phase is anticipated to begin in spring 2026.

Schedule

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

Explanation of Schedule Variance

The 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	4.16%

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 was provided through website postings and responses to inquiries. Additionally, the City presented this project to the Traffic and Parking Board in September 2025. The Traffic and Parking Board recommended approval of the right turn slip lane, add a painted median that could be used as a second left turn lane for the westbound King Street approach, and extend the left turn lane for westbound King Street.	Summer 2025	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.	TBD



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	20680
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Active

Project Description

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

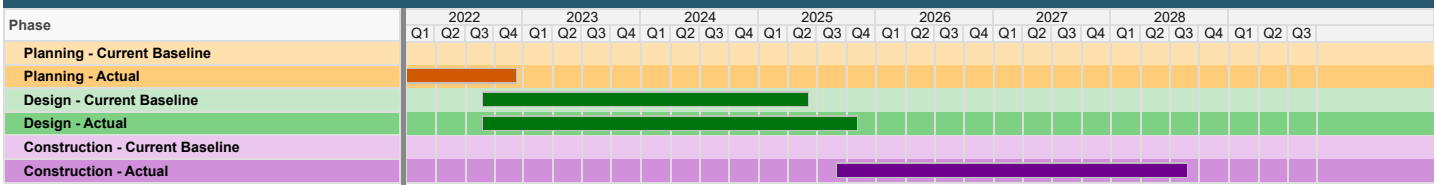
Current Progress

The design phase has been completed. The solicitation for construction services was released on October 6. The City anticipates executing a construction contract by February 2026.

Staff continues to work with VDOT to ensure the VDOT Land Use Permit application is approved.

Active construction pending weather is anticipated to begin winter 2026.

Schedule



Explanation of Schedule Variance

Extensive VDOT reviews and coordination to achieve the closing of comments resulted in the protracted design phase. With the release of the invitation to bid (ITB) in early October as a parallel effort to achieving VDOT approval and their Land Use Permit the project is tracking to achieve the established milestone - construction completed by January 2028.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$430,000.00	88%	\$1,553,757.18	71%	\$9,646,242.80	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$380,073.75	100%	\$1,097,454.14	99.19%	\$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 are provided on the City's website.	Ongoing	Updates to be provided on the website. A community pre-construction meeting will be held once the construction contract is executed and the notice to proceed is issued to the awarded contractor.	Winter 2026



Project Webpage

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

Project Progress Report

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

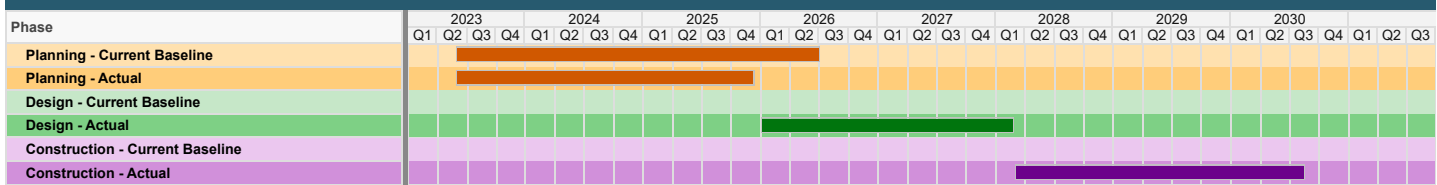
Project Description

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

Current Progress

Development of the West Alexandria Transit Center took significant steps forward over the last quarter. In November, the Interim transit center opened for operations along the newly constructed Hecht Avenue. This important milestone has helped transit the project team (and transit operators) better understand the design and operations considerations by observing the transit center dynamics in real time. This work culminated in an on-site pop-up event where the design team and city staff discussed user experience and design considerations with bus riders and drivers to gain feedback on preliminary concepts for the permanent transit center. Since, the project team has completed development of 3 design alternatives for shelter canopies, a kit-of-parts for signage, furniture, and other amenities, a landscape and placemaking concept, and cost estimates. These deliverables will help City leadership make the most informed decision on a preferred alternative to advance towards the next phase of design (30 - 60%).

Schedule



Explanation of Schedule Variance

Baseline schedule shows Phase I ending at the end of 2nd Quarter 2026, but this project is actually scheduled to be complete in 1st quarter 2026.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$342,129.00	90%	\$1,179,840.00	0%	\$11,497,054.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$308,062.78	90.13%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

Communication

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



Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

The project design kicked off in October 2025 and is starting with a detailed data collection process to establish existing conditions. Data collection includes geotechnical analysis, traffic counts, and detailed above and below grade surveying to develop technical basemaps. These basemaps will be used to advance the initial design concept into a detailed technical design. The first design submission (a 30% design) is anticipated in March 2026.

Schedule

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

Explanation of Schedule Variance

Project is on track per the design contract and schedule.
A slight delay is shown as a result of scoping changes and contract negotiations with the design firm.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$65,000.00	100%	\$884,834.00	6%	\$3,654,739.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$65,000.00	100%	\$51,976.03	0.00%	\$0.00	0.00%

Explanation of Cost Variance

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

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
As part of the initial data collection process, adjacent property owners were notified of upcoming surveying and property entry by the design team and subcontractors.	Winter 2026	City staff will be working closely with the design team to develop an engagement schedule with outreach for ROW acquisition and other project needs. Updates to the project website will be undertaken in the spring to reflect the division of the Mount Vernon Corridor projects into two separate projects.	Spring 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

Project Name	Mt Vernon Ave Improvements – Four Mile Rd to Russell Rd
PMIS Project #	23090
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

Project Description

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

Current Progress

The Mount Vernon Avenue and West Glebe Road intersection improvement project has been separated out from this project to include only Federal grant funding. This project intends to use local funds to design and construct improvements at the intersections of Mount Vernon Avenue at Four Mile Road, Executive Avenue and Russell Road. However, to reduce project costs, the Four Mile Road intersection was removed from the design scope and improvements for that intersection will be made in-house. The City will seek additional funding to construct the two remaining intersections as consultant costs and the initial cost estimate for construction were higher than the available budget.

Procurement commenced in April 2025 and remains in progress. The initial effort to secure a consultant did not result in an agreement, prompting the exploration of an alternative approach to onboard a consultant. The City is currently working to procure a design consultant; scope and fee negotiations are underway. The project will kickoff at the conclusion of contract negotiations.

Schedule

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

Explanation of Schedule Variance

The City was unable to come to an agreement on the initial attempt to procure a consultant, so a different avenue was used to bring a consultant on board, which is on-going. Once the procurement strategy was established, the consultant was requested to revise their proposal and fee to include changes to funding concurrently as they were renewing their on-call contract.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$65,000.00	100%	\$611,237.00	0%	\$3,434,430.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$65,000.00	100%	\$0.00	0.84%	\$0.00	0.00%

Explanation of Cost Variance

The project is fully funded for design and right-of-way. Construction is only partially funded based on initial cost estimates, and the project team is considering design options to reduce the costs. Currently, the design phase is on-budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
No public communications were conducted this period.	Winter 2025	Once the design consultant is awarded, the City will begin reaching out to adjacent property owners for updates on the project timeline and potential site access. General project updates will be provided on the project website.	Beginning of 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

<https://www.alexandriava.gov/transportation-planning/project/mount-vernon-trail-improvements-at-east-abingdon-drive>

Project Progress Report

Project Name	Mt. Vernon Trail at E Abingdon Dr Improvements
PMIS Project #	20180
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Pending Close-out

Project Description

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

Current Progress

The construction contract was awarded. Construction began in August and was completed in October, ahead of schedule. This project improved pedestrian & bicycle safety along the Mount Vernon Trail at East Abingdon Drive and at Slaters Lane by providing an enhanced, wider pathway that also separated trail users from transit riders at the bus stop.

Schedule

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

Explanation of Schedule Variance

There is no schedule variance. Construction began in August, and the project was substantially completed in October, ahead of schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$198,198.98	100%	\$697,492.71	56%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$198,195.80	100%	\$393,290.14	97.15%

Explanation of Cost Variance

There is no cost variance. The project remains on budget. City is awaiting the final invoice from the Contractor.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The City released an eNews and installed on-site signage to community project updates to the public while construction was underway.	Winter 2025	No public communication is anticipated. The project team will continue to coordinate with Grantor to close-out the project.	01/30/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

The contractor completed mobilization, constructed the access road and staging area, and began streambank restoration near the culvert.

Schedule

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

Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$74,590.15	33%	\$653,001.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$24,781.55	100%	\$0.00	11.67%

Explanation of Cost Variance

Design contract includes support services that will occur during construction.

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	20410
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Design
Project Status	Active

Project Description

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

Current Progress

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

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

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

Schedule

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

Explanation of Schedule Variance

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

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

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	84%	\$6,098,516.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$921,591.82	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 project is not graphically correct, however the shown value of \$921,591.82 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.	Winter 2025	Until the project advances further towards construction there are no expected project updates to provide to the public. Any project specific inquiries from the public will be responded to promptly by City staff.	Ongoing



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

In the last quarter, City staff worked to negotiate and issue a contract to design the full-build concept for the Metroway extension that can be built within the existing right-of-way (in lieu of redevelopment and property dedication) and identify project alternatives if additional right-of-way becomes available through dedication. The design project will kick-off in January 2026 and is expected to take approximately 18 months.

Schedule

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

Explanation of Schedule Variance

Additional alternatives to the project approach required evaluation prior to the solicitation of a design consultant. This study period resulted in a protracted planning phase duration.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$129,480.85	38%	\$1,455,438.00	0%	\$13,469,354.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$49,480.85	72.86%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

No variance from original budget.

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 funding agencies involved in the project.	Fall 2025	The project team will provide updates to key stakeholders related to project status. When project kicks-off, there will be updates to public facing information (website).	Winter 2025



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

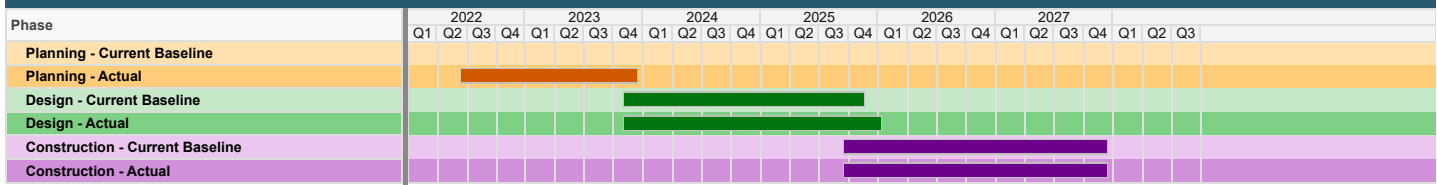
Project Description

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

Current Progress

The project was presented to the Traffic and Parking Board at its September public hearing for a proposed lane configuration change associated with the project. The Board recommended approval to convert the existing dedicated eastbound through lane into a shared left-through lane on Franklin Street west of South Patrick Street.

The design was completed in November 2025, and the project is now advancing to the construction phase. The project is currently shown as green on the VDOT dashboard, indicating it is ahead of schedule and under budget. Active construction is anticipated to begin in spring 2026.

Schedule**Explanation of Schedule Variance**

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

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%	\$1,708,695.30	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$201,423.01	90.27%	\$0.00	0.00%

Explanation of Cost Variance

The Project is projected to continue to remain under the established budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
The project was presented to the Traffic and Parking Board during the September Public Hearing meeting for a lane change that is associated with this project. The board recommended approval to convert the existing dedicated eastbound through lane into a shared left-through lane on Franklin Street west of South Patrick Street.	Winter 2025	The project will be advertised in January. Once Construction Contract is awarded, the project team will engage with the surrounding communities for updates on construction activity.	01/23/26



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

Insert web page hyperlink

Project Progress Report

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

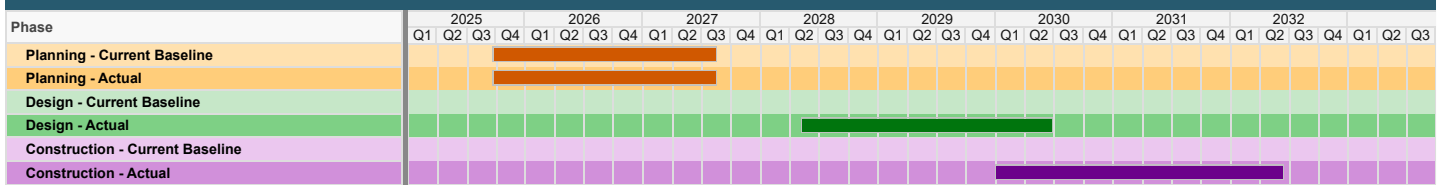
Project Description

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

Current Progress

The City is developing three design concepts to improve safety and connectivity for people walking and biking along South Van Dorn Street, south of McConnell Avenue. A preferred concept is expected to be selected in Spring 2026, allowing the project to advance into preliminary design by summer 2026. This work is being closely coordinated with the West End Transitway and proposed improvements along Eisenhower Avenue and Van Dorn Street to ensure investments are aligned, complementary, and maximize safety benefits along the corridor.

Schedule



Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning

Planning Phase Budget	Percent Spent
\$462,494.18	22%
Actual Costs	Work Progress
\$101,884.79	22.65%

Design

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

Construction

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

Explanation of Cost Variance

Spending is consistent with the plan.

Communication

Completed Public Communication

This project was noted to the nearby community during planning for the Eisenhower Avenue and Van Dorn improvements as well as the Metro Road redesign.

Delivery Date

Fall 2025

Planned Public Communication

Staff will develop a project website and provide updates the community as necessary, and will update community groups through newsletters and targeted meetings.

Scheduled Date

Spring 2025



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

Insert web page hyperlink

Project Progress Report

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

Project Description

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

Current Progress

Over the past year, staff reviewed multiple design options for the location of the transit center within the Southern Towers community. In alignment with the approved location in the Alexandria West Plan and within the available project funding, the City and the property owner reached agreement on a final site and scope of work that fits within the grant parameters. This quarter, staff coordinated with the funding agency to execute the grant agreement, enabling the City to move forward with procuring a design consultant this winter. The project schedule will be updated once a contractor is selected.

Schedule

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

Explanation of Schedule Variance

The schedule was in flux for several years because of potential redevelopment efforts and the AlexWest planning process. With this current effort, the planning phase schedule continues to be developed and will be baselined by next reporting period.

Cost Metrics

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

Explanation of Cost Variance

There is no variance in cost. The project will stay within budget.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
Staff has communicated with the property owner regarding the use of their property and their concurrence on the approach to designing and constructing the transit center.	Fall 2025	Staff will continue work with property owner and the State to further advance the project.	Winter 2025



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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

Project Progress Report

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

Project Description

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

Current Progress

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

Schedule

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

Explanation of Schedule Variance

The project is on schedule.

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$0.00	0%	\$2,402,770.00	2%	\$5,373,130.00	0%
Actual Costs	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	1.79%	\$37,555.68	15.49%	\$0.00	0.00%

Explanation of Cost Variance

This project is on budget.

Communication

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



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

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

In parallel, the City and its advisor team are working with partner agencies to identify and manage potential project risks and continue to refine the project risk register. The first design milestone will be achieved with the submittal of the 30% design in May 2026.

City staff are coordinating closely with the West Taylor Run Parkway project to ensure consistency and alignment with the Duke Street Transitway. Staff are 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.

Work is also underway to prepare the procurement package for a Construction Manager at Risk (CMAR) contractor. The Request for Proposals (RFP) is expected to be released in February 2026, with the CMAR contract anticipated to be in place by spring 2026.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,976,330.62	100%	\$19,518,687.72	3%	\$75,000,000.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$1,975,884.28	100%	\$594,727.57	17.22%	\$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 websites was updated and Staffs participate in the the Duke Street Small Area Planning meeting and workshop. The Fall 2025 Duke Street in Motion Newsletter was developed and shared with the community in Winter 2025.	Fall 2025	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.	Winter 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage

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

Project Progress Report

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

Project Description

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

Current Progress

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

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

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

Schedule

Phase	2017				2018				2019				2020				2021				2022				2023				2024				2025			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
Planning - Current Baseline																																				
Planning - Actual																																				
Design - Current Baseline																																				
Design - Actual																																				
Construction - Current Baseline																																				
Construction - Actual																																				

Explanation of Schedule Variance

Due to the duration of the design phase, the Work Progress is not accurately shown. The Work Progress for design is 95% complete.

The design phase completion and transition to the construction phase is anticipated to begin by late January / early February 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%	\$6,448,840.38	65%	\$73,321,558.10	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$29,990.00	100%	\$4,197,511.34	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
Public Art Team met with artists and coordinated their work with design team.	Winter 2025	Consultant and City staff continue to meet with property owners about the ROW and easements needed per the 100% design.	Spring 2026
Consultant conducted appraisal on impacted properties and met with some of the property owners.			
Website needs to be updated to reflect revised project schedule.			



Project Progress Report

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

Project Description

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

Current Progress

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

Over the past quarter, staff completed the Section 106 letter as part of the required federal environmental review process. This step ensures that any potential impacts to historic or cultural resources are identified and addressed early in the design.

The City is working closely with DRPT to move toward a grant agreement. Currently, the grant agreement is drafted and awaiting approval from NVTC.

Staff will also continue coordinating with the George Washington Masonic Temple leadership to determine next steps for design and right-of-way 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	Q1	Q2	Q3
Planning - Current Baseline																															
Planning - Actual																															
Design - Current Baseline																															
Design - Actual																															
Construction - Current Baseline																															
Construction - Actual																															

Explanation of Schedule Variance

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

Cost Metrics

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

Explanation of Cost Variance

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

Communication

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

Project Progress Report

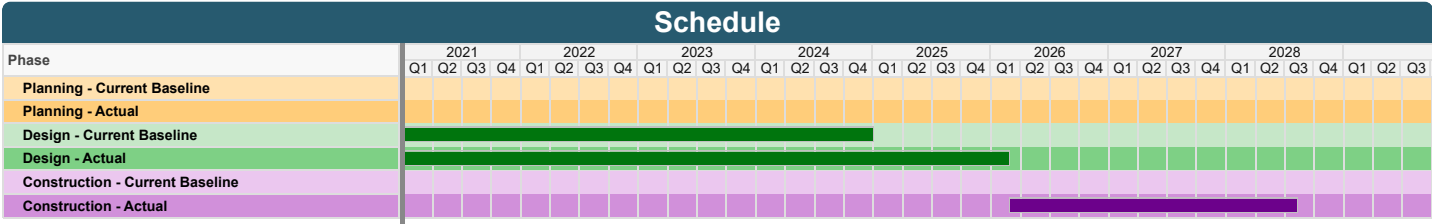
Project Name	Van Dorn - Beauregard Bicycle Facilities	Project Description
PMIS Project #	23065	This project proposes to convert an existing sidewalk to a 10' shared use trail along North Beauregard Street from Fillmore Avenue to Berkeley Street. The project will increase multimodal access along the Alex 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	Design	
Project Status	Active	

Current Progress

The project design received VDOT's full approval and is moving forward towards the construction solicitation phase. The City is working on the administrative tasks to prepare the construction package, including receiving the latest cost estimate and the final signature set of plans. Once these administrative functions are complete, the project team will provide a construction advertisement package to VDOT to review and authorize advertisement. Once VDOT authorization is received the City will engage in a competitive bidding process for the construction services.

During the last quarter, this project turned green on the VDOT Dashboard and improving the City's sustained performance score.

The City's preparation of construction documents aligns with onsite construction being undertaken by the adjacent multi-family property owner who has started their electrical duct bank work and is anticipated to finish January 2026.



Explanation of Schedule Variance

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

The adjacent property owner will need to complete preliminary construction work prior to the City undertaking trail construction. The adjacent work is slated to be completed in January 2026.

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	67%	\$3,207,704.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$332,755.05	94.00%	\$0.00	0.00%

Explanation of Cost Variance

Additional design requests increased the scope of the design contract.

The Project Manager continues to work with Prime to get Sub-contractors to invoice.

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 finalizing the design phase.	Fall 2025	The City is preparing to undertake a competitive bidding process to identify a construction team for the project. Once a contractor is on board with a clear project schedule, city staff will provide an update to the community and host a pre-construction meeting.	Winter 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

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
PMIS Project #	23033
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Planning
Project Status	Active

Project Description

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

Current Progress

The project team held a design charrette to assess and develop potential safety improvements at five of the seven intersections: Van Dorn Street/Edsall Road, Van Dorn Street/Pickett Street, King Street/Dawes Avenue, King Street/28th Street, and King Street/Park Center Drive. The project team is also preparing another charrette to discuss conceptual design ideas for the Seminary Road/Kenmore Avenue and Seminary Road/Mark Center Drive intersections.

Schedule

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

Explanation of Schedule Variance

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

Cost Metrics

Planning		Design		Construction	
Planning Phase Budget	Percent Spent	Design Phase Budget	Percent Spent	Construction Phase Budget	Percent Spent
\$1,000,000.00	39%	\$3,000,000.00	0%	\$0.00	0%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$386,439.12	20.84%	\$0.00	0.00%	\$0.00	0.00%

Explanation of Cost Variance

There is no cost variance. The planning phase of this project is currently within the \$1 million budget that was awarded as part of the federal grant opportunity. Design is now funded with \$3 million from NVT A 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 the existing conditions analysis and VDOT framework, were developed. Staff held internal charettes for many of the intersections with staff from several City departments and partner agencies.	Fall 2025	Public communication will be minimal next quarter as the project team develops conceptual design options based on the existing conditions assessment and initial phase of public engagement. Once conceptual design options are developed and analyzed, they will be shared with the public for feedback. Staff will hold a design charrette for the remaining intersections with staff from several City departments and partner agencies.	Winter 2026



CITY OF ALEXANDRIA PROJECT MANAGEMENT

Report Date

02/03/26

Project Webpage<https://www.alexandriava.gov/transportation-planning/project/william-ramsay-safe-routes-to-school-project>

Project Progress Report

Project Name	William Ramsay SRTS
PMIS Project #	23039
Sponsor Department	Transportation & Environmental Services
Managing Department	Project Implementation
Current Phase	Construction
Project Status	Pending Close-out

Project Description

This project was identified through the Safe Routes to School walk audits in 2017. The project will enhance safety and access for students walking or biking to William Ramsay Elementary School and Recreation Center by providing safer roadway crossings and sidewalks. The project is supported by the goals of the Alexandria Mobility Plan, Complete Streets Design Guidelines, and Vision Zero Policy.

Current Progress

Construction was substantially completed on 9/24/2025. The construction phase presented a significant scheduling challenge, as the work had to be completed during the limited window when the adjacent William Ramsay Elementary School was closed for summer break. To minimize disruptions to students, staff, and school operations, the construction team ensured that all construction activities were carefully coordinated to occur exclusively during this period. The tight timeline required efficient coordination between the City, contractor, and school officials. The contractor successfully met the aggressive schedule and completed construction without disrupting the school. Students returned to school with a new safer environment.

Schedule

Phase	2022				2023				2024				2025			
	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
\$0.00	0%	\$71,419.59	100%	\$331,268.05	46%
Actual Costs:	Work Progress	Actual Costs	Work Progress	Actual Costs	Work Progress
\$0.00	100%	\$71,403.64	100.00%	\$154,020.55	0.00%

Explanation of Cost Variance

This project is currently under budget for construction, resulting in the cost variance shown. This is due to a design change where drainage pipes and inlets were eliminated and substituted with trench drains to prevent impacts to existing utilities. The drainage changes significantly lowered excavation and installation costs. Construction costs were also reduced by coordinating the required asphalt paving work with an adjacent City project.

Communication

Completed Public Communication	Delivery Date	Planned Public Communication	Scheduled Date
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FY 2025 Paving Program		X	Completed	
			Anticipated Completion	
Segment	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Sanger Avenue from South Van Dorn Street to End				
Eisenhower Avenue Concrete from 1000' W of Cameron Park Place to Lake Cook Entrance				
East and West Oak Street from Mount Vernon to Russell Road				
Robinson Court from Janneys Lane to End	x			
Holland Street from Duke to Eisenhower Avenue				
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				
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				
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				
Newton Street from East Braddock Road to East Luray Avenue				
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				
Boyle Street from Buchanan Street to End				
Second Street from Colonial Avenue Drive to North Fairfax Street				
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				
Slaters Lane from Richmond Highway to End				
Portner Road from Slaters Lane to End				
Portner Place from Portner Road to End				
North Paxton Street from Duke Street to Holmes Run Parkway	x			

Capital Funds Financial Summary
FY 2026 Second Quarter: October 1, 2025 - December 31, 2025

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	1,225,413	-	1,225,413	92.1%	104,978	2,517,400
Capital Procurement Personnel	1,512,882	1,085,502	2,598,384	2,042,913	-	2,042,913	78.6%	555,471	11,680,200
Capital Project Development Team	1,544,690	232,712	1,777,402	1,681,786	-	1,681,786	94.6%	95,616	2,911,800
Capital Project Implementation Non-Personnel Expenditures	2,135,194	-	2,135,194	1,677,327	310,839	1,988,166	93.1%	147,028	3,570,400
Capital Project Implementation Personnel	5,586,555	7,048,010	12,634,565	7,771,000	-	7,771,000	61.5%	4,863,565	61,681,700
General Services Capital Projects Staff	1,028,072	1,531,911	2,559,983	1,505,921	-	1,505,921	58.8%	1,054,062	13,988,500
IT Systems Implementation Staff	225,188	382,443	607,631	402,740	-	402,740	66.3%	204,891	4,174,700
Open Space Management Staff	-	443,175	443,175	122,820	-	122,820	27.7%	320,355	3,275,800
Public Private Partnerships Coordinator	561,783	166,917	728,700	631,134	-	631,134	86.6%	97,566	1,478,800
Real Estate Acquisition Attorney	412,326	197,374	609,700	488,935	-	488,935	80.2%	120,765	1,666,400
Real Estate Acquisition Specialist	244,678	127,322	372,000	246,917	-	246,917	66.4%	125,083	1,140,300
CIP Development & Implementation Staff Total	14,360,342	11,436,783	25,797,125	17,796,905	310,839	18,107,744	70.2%	7,689,381	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	1,437,000	500,000	1,937,000	661,235	227,404	888,639	45.9%	1,048,361	6,061,000
Citywide Street Lighting	3,159,601	-	3,159,601	3,044,296	53,052	3,097,348	98.0%	62,253	336,000
Development Studies	2,555,000	625,000	3,180,000	1,015,359	242,101	1,257,460	39.5%	1,922,540	1,250,000
Dry Fire Hydrants	-	128,800	128,800	-	-	-	0.0%	128,800	-
Environmental Restoration	3,859,610	751,321	4,610,931	883,619	-	883,619	19.2%	3,727,312	1,562,500
EW & LVD Implementation - Developer Contributions Analysis	100,000	-	100,000	60,020	-	60,020	60.0%	39,980	-
Fire Department Vehicles & Apparatus	31,689,152	-	31,689,152	26,477,149	2,903,024	29,380,173	92.7%	2,308,979	33,595,000
Fire Hydrant Maintenance Program	2,179,900	-	2,179,900	1,799,307	309,894	2,109,201	96.8%	70,699	5,222,900
Gadsby Lighting Fixtures & Poles Replacement	4,637,070	-	4,637,070	4,150,172	88,432	4,238,604	91.4%	398,466	500,000
Knox Box Replacement	616,500	-	616,500	286,722	-	286,722	46.5%	329,778	-
Office of Historic Alexandria Initiatives	922,978	451,200	1,374,178	853,517	34,350	887,867	64.6%	486,311	-
Oronoco Outfall Remediation Project	17,045,399	1,500,000	18,545,399	14,274,352	1,065,759	15,340,111	82.7%	3,205,288	5,100,000
Project Budgeting Excellence	700,000	508,000	1,208,000	33,047	1,868	34,915	2.9%	1,173,085	1,750,000
Public Art Acquisition	2,947,060	896,889	3,843,949	1,652,225	256,500	1,908,725	49.7%	1,935,224	4,100,000
Public Safety Alexandria Information Equipment	-	223,500	223,500	-	-	-	0.0%	223,500	-
Transportation Signage & Wayfinding System	2,317,000	50,000	2,367,000	2,097,243	-	2,097,243	88.6%	269,757	150,000
Waterfront Small Area Plan Implementation	53,181,703	112,706,467	165,888,170	24,818,800	6,893,919	31,712,719	19.1%	134,175,451	-
Waterfront Small Area Plan Implementation (w/ Construction Funding)	300,000	-	300,000	201,683	-	201,683	67.2%	98,317	-
Community Development Total	128,325,537	118,341,177	246,666,714	82,855,669	12,093,175	94,948,844	38.5%	151,717,870	59,627,400
IT Plan									
AJIS System Replacement	14,406,023	1,698,575	16,104,598	10,855,158	2,155,032	13,010,190	80.8%	3,094,408	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	16,187,291	283,406	16,470,697	89.5%	1,923,944	1,203,300
Connectivity Initiatives	15,032,139	564,231	15,596,370	14,622,998	391,093	15,014,092	96.3%	582,278	-
Council Chamber Technology Upgrade	1,100,000	-	1,100,000	689,298	304,855	994,152	90.4%	105,848	750,000
Courtroom Trial Presentation Technology	562,430	75,379	637,809	525,704	27,583	553,287	86.7%	84,522	550,000
Database Infrastructure	1,018,000	-	1,018,000	796,826	10,080	806,906	79.3%	211,094	200,000
DCHS Integrated Client Information System	1,100,000	-	1,100,000	1,033,423	-	1,033,423	93.9%	66,577	-
Document Imaging	2,958,375	-	2,958,375	2,158,284	-	2,158,284	73.0%	800,091	-
Electronic Citations Implementation	420,000	-	420,000	389,011	-	389,011	92.6%	30,989	-
Electronic Government/Web Page	1,929,826	383,370	2,313,196	1,539,265	73,293	1,612,558	69.7%	700,638	1,350,000
Email Messaging	70,551	-	70,551	70,551	-	70,551	100.0%	-	-
Enterprise Collaboration	1,366,418	64,000	1,430,418	1,132,320	46,002	1,178,323	82.4%	252,095	150,000
Enterprise Data Storage Infrastructure	5,200,435	980,000	6,180,435	4,982,000	735	4,982,735	80.6%	1,197,700	9,112,000
Enterprise Maintenance Mgmt System	1,064,237	339,400	1,403,637	669,194	47,776	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	213,997	260,000	473,997	213,997	-	213,997	45.1%	260,000	80,000
Fire Department RMS	1,082,311	-	1,082,311	762,582	1,768	764,350	70.6%	317,961	450,000
Fire Emergency Operations Center Technology	371,000	-	371,000	-	369,452	369,452	99.6%	1,548	400,000
Fleet Management System	76,326	78,674	155,000	67,358	7,725	75,083	48.4%	79,917	-
GIS Development	2,459,500	235,000	2,694,500	2,344,342	76,992	2,421,334	89.9%	273,166	350,000
HIPAA & Related Health Information Technologies	559,000	204,000	763,000	553,718	-	553,718	72.6%	209,282	-
Impound Lot System Replacement	200,000	-	200,000	105,469	55,123	160,592	80.3%	39,408	25,000
Information Technology Equipment Replacement	7,419,335	1,384,579	8,803,914	7,048,771	282,667	7,331,438	83.3%	1,472,476	12,581,500

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CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Intranet Migration	150,000	-	150,000	104,400	-	104,400	69.6%	45,600	-
IT Enterprise Management System	460,000	50,000	510,000	459,179	-	459,179	90.0%	50,821	-
LAN Development	468,921	100,000	568,921	470,478	1,608	472,086	83.0%	96,835	125,000
LAN/WAN Infrastructure	11,707,848	329,902	12,037,750	11,974,801	25,923	12,000,724	99.7%	37,026	21,855,500
Library Information Technology Equipment Replacement	526,138	-	526,138	377,370	90,285	467,655	88.9%	58,483	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	20,529,043	1,028,899	21,557,942	18,496,674	1,655,020	20,151,695	93.5%	1,406,247	4,905,200
Network Security	6,603,982	-	6,603,982	6,006,435	305,621	6,312,055	95.6%	291,927	5,041,500
Network Server Infrastructure	9,935,483	1,250,000	11,185,483	9,781,359	22,295	9,803,655	87.6%	1,381,828	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	71,709	33,485	105,194	35.9%	187,906	-
Parking Citation System Replacement	275,000	135,000	410,000	254,296	18,750	273,046	66.6%	136,954	-
Personal Property Tax System	1,712,000	80,039	1,792,039	1,415,315	85,916	1,501,231	83.8%	290,808	-
Phone, Web, Portable Device Payment Portals	126,000	-	126,000	95,025	-	95,025	75.4%	30,975	-
Project Management Software	235,000	-	235,000	129,043	-	129,043	54.9%	105,957	-
Radio System Upgrade	12,098,548	337,174	12,435,722	11,843,326	110,976	11,954,302	96.1%	481,420	13,030,000
Real Estate Account Receivable System	1,635,000	70,000	1,705,000	1,479,161	15,640	1,494,801	87.7%	210,199	215,000
Real Estate Assessment System (CAMA)	225,503	-	225,503	175,503	-	175,503	77.8%	50,000	1,500,000
Recreation Database System	150,550	69,450	220,000	91,373	20,620	111,993	50.9%	108,007	660,000
Remote Access Upgrades	1,248,000	95,000	1,343,000	1,101,494	124,673	1,226,167	91.3%	116,833	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	4,577,946	761,092	5,339,038	4,309,077	227,552	4,536,629	85.0%	802,409	2,726,900
Voice Over Internet Protocol (VoIP)	6,482,173	630,000	7,112,173	5,645,936	78,534	5,724,470	80.5%	1,387,702	790,000
IT Plan Total	161,574,455	13,227,025	174,801,480	145,982,794	7,688,276	153,671,070	87.9%	21,130,410	87,535,700
Other Regional Contributions									
Northern Virginia Community College (NVCC)	5,398,097	-	5,398,097	5,409,094	-	5,409,094	100.2%	(10,997)	-
NOVA Parks	10,390,927	249	10,391,176	10,215,963	-	10,215,963	98.3%	175,213	5,349,900
Other Regional Contributions Total	15,789,024	249	15,789,273	15,625,056	-	15,625,056	99.0%	164,217	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	1,057,808	145,000	1,202,808	78.0%	339,163	140,400
Alexandria Fire Department Burn Building / Training Facility	4,077,404	-	4,077,404	1,537,314	1,894,913	3,432,227	84.2%	645,177	-
Alexandria Police CFMP	2,356,729	1,104,500	3,461,229	1,186,488	238,240	1,424,728	41.2%	2,036,501	3,009,800
Alexandria Transit - DASH CFMP	3,861,564	144,000	4,005,564	2,602,916	20,843	2,623,759	65.5%	1,381,805	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	2,036,067	3,080	2,039,147	99.3%	14,128	-
Burke Branch Renovation	84,420	-	84,420	9,419	-	9,419	11.2%	75,001	-
Capital Planning & Building Assessment (Condition Assessment)	1,386,000	100,000	1,486,000	1,117,670	54,763	1,172,433	78.9%	313,567	470,000
City Facility Security Infrastructure CFMP	622,500	434,600	1,057,100	113,666	285,590	399,256	37.8%	657,844	541,200
City Hall Renovation	153,481,123	-	153,481,123	14,100,516	11,679,585	25,780,101	16.8%	127,701,022	20,000,000
City Historic Facilities CFMP	14,394,971	2,119,896	16,514,867	12,227,440	131,744	12,359,184	74.8%	4,155,683	17,247,100
Courthouse CFMP	8,891,482	1,778,637	10,670,119	3,741,539	529,639	4,271,178	40.0%	6,398,941	32,361,600
Courthouse/PSC Security System Upgrade	3,340,771	-	3,340,771	3,339,242	-	3,339,242	100.0%	1,529	-
DASH Upper Deck Repairs	505,541	2,635,000	3,140,541	324,469	67,500	391,969	12.5%	2,748,572	-
DCHS Consolidation and Co-Location	97,788,005	-	97,788,005	96,295,074	873,809	97,168,884	99.4%	619,121	-
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	145,613	668,997	814,611	98.7%	10,389	-
Emergency Power Systems	1,949,800	500,000	2,449,800	1,489,391	-	1,489,391	60.8%	960,409	2,878,400
Energy Management Program	7,602,553	469,199	8,071,752	6,815,571	130,840	6,946,411	86.1%	1,125,341	7,795,300
Fire & Rescue CFMP	11,310,096	260,000	11,570,096	10,204,488	675,065	10,879,553	94.0%	690,543	3,883,200
Fleet Building CFMP	2,758,657	-	2,758,657	1,759,785	149,927	1,909,711	69.2%	848,946	3,404,900
Freedom House Exterior Repairs	2,943,451	-	2,943,451	2,943,446	5	2,943,451	100.0%	0	846,000
Freedom House Museum Restoration	250,000	-	250,000	-	250,000	250,000	100.0%	-	-
Gadsby's Tavern Restaurant Equipment	-	360,600	360,600	-	-	-	0.0%	360,600	-
General Services CFMP	16,351,787	2,085,461	18,437,248	15,618,388	107,757	15,726,145	85.3%	2,711,103	11,119,000
Health Department CFMP	436,299	103,001	539,300	291,277	-	291,277	54.0%	248,023	32,027,500

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CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Landmark Fire Station	250,257	4,000,000	4,250,257	33,346	-	33,346	0.8%	4,216,911	19,351,300
Library CFMP	3,376,438	196,000	3,572,438	2,846,440	306,209	3,152,649	88.2%	419,789	11,879,900
Mental Health Residential Facilities CFMP	4,273,284	425,700	4,698,984	3,534,212	438,277	3,972,489	84.5%	726,495	7,586,400
Minnie Howard Campus Project	12,643,061	300,609	12,943,670	11,490,394	103,570	11,593,964	89.6%	1,349,706	-
Municipal Facilities Planning Project	231,443	-	231,443	231,443	-	231,443	100.0%	-	-
Office of the Sheriff CFMP	16,764,216	832,591	17,596,807	11,740,709	456,748	12,197,458	69.3%	5,399,350	12,322,600
Parking Garages CFMP	20,300	-	20,300	20,300	-	20,300	100.0%	-	-
PSC Fuel Station Refurbishment	1,218,600	-	1,218,600	112,423	1,084,816	1,197,239	98.2%	21,361	-
Roof Replacement Program	9,535,150	575,800	10,110,950	7,703,713	31,242	7,734,955	76.5%	2,375,995	6,195,100
Shelter Care CFMP	-	50,000	50,000	-	-	-	0.0%	50,000	256,000
Solid Waste CFMP	-	260,000	260,000	-	-	-	0.0%	260,000	200,000
Tactical Training Space	309,215	-	309,215	309,174	-	309,174	100.0%	41	-
Vola Lawson Animal Shelter	3,552,893	110,200	3,663,093	3,572,141	-	3,572,141	97.5%	90,952	4,420,000
Witter/Wheeler - Fuel Island Renovation	3,601,000	-	3,601,000	633,966	2,396,041	3,030,006	84.1%	570,994	-
Public Buildings Total	400,169,278	19,161,394	419,330,672	226,984,566	22,724,201	249,708,767	59.5%	169,621,905	210,896,400
Recreation & Parks									
Americans with Disabilities Act (ADA) Requirements	1,492,560	218,800	1,711,360	976,877	101,026	1,077,903	63.0%	633,457	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	8,691,386	1,153,587	9,844,973	64.0%	5,526,166	13,153,400
Ball Court Renovations	3,172,113	154,000	3,326,113	2,917,769	99,810	3,017,578	90.7%	308,535	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	3,050,412	212,144	3,262,555	56.1%	2,554,426	6,507,600
City Marina Maintenance	1,549,913	-	1,549,913	1,498,298	14,057	1,512,355	97.6%	37,558	506,000
Citywide Parks Improvements Plan	16,060,265	124,000	16,184,265	12,479,170	1,372,681	13,851,851	85.6%	2,332,414	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	1,558,352	16,227	1,574,578	92.4%	130,097	-
Douglass Cemetery - Stormwater Improvements and Restoration	2,879,537	-	2,879,537	393,350	1,026,641	1,419,991	49.3%	1,459,546	-
E. Simpson Park Ball Field Renovation	16,521,000	-	16,521,000	565,307	11,614,001	12,179,308	73.7%	4,341,692	-
Ewald Park Improvements	1,240,290	1,025,100	2,265,390	211,031	814,842	1,025,873	45.3%	1,239,517	2,000,000
Fort Ward Management Plan Implementation	1,406,071	-	1,406,071	848,979	315,513	1,164,493	82.8%	241,578	600,000
Four Mile Run Park Pedestrian Bridge Replacement	1,501,137	-	1,501,137	1,501,136	-	1,501,136	100.0%	1	-
George Mason School – Recreation and Parks Programming Space	2,750,000	-	2,750,000	-	-	-	0.0%	2,750,000	-
Holmes Run Trail - Dora Kelley Fair-Weather Crossing Replacement with Bridge	6,207,981	-	6,207,981	1,036,180	3,699,811	4,735,991	76.3%	1,471,991	-
Holmes Run Trail Flood Damage Repair (Sites 2 and 3)	8,450,087	-	8,450,087	7,618,439	803,845	8,422,284	99.7%	27,803	-
Minnie Howard Pool CFMP	96,000	-	96,000	-	-	-	0.0%	96,000	-
Neighborhood Pool Demolition and Conversion	2,619,579	-	2,619,579	1,133,796	1,396,536	2,530,332	96.6%	89,247	-
Old Town Pool Renovation	2,389,825	1,550,000	3,939,825	574,850	1,443,670	2,018,520	51.2%	1,921,305	9,283,000
Open Space Acquisition and Develop.	21,596,741	350,358	21,947,099	21,376,026	21,820	21,397,846	97.5%	549,252	900,000
Park Renovations CFMP	6,744,140	-	6,744,140	6,185,126	89,043	6,274,169	93.0%	469,971	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	3,793,263	166,145	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	7,772,291	105,000	7,877,291	6,997,288	374,310	7,371,598	93.6%	505,693	7,976,000
Powhatan Park Renovation	714,000	-	714,000	97,224	101,926	199,150	27.9%	514,850	-
Proactive Maintenance of the Urban Forest	2,004,700	-	2,004,700	1,587,470	402,621	1,990,091	99.3%	14,609	3,750,000
Public Art Conservation Program	482,600	-	482,600	337,522	28,572	366,095	75.9%	116,505	621,400
Public Pools	2,176,214	-	2,176,214	1,920,269	208,401	2,128,670	97.8%	47,544	1,269,000
Recreation Centers CFMP	7,716,360	172,000	7,888,360	7,336,304	1,800	7,338,104	93.0%	550,256	29,934,700
Restroom Renovations	1,756,800	-	1,756,800	723,091	1,500	724,591	41.2%	1,032,209	1,457,000
Shared-Use Paths	1,091,357	-	1,091,357	851,053	228,386	1,079,439	98.9%	11,918	684,000
Soft Surface Trails	1,147,087	-	1,147,087	822,026	-	822,026	71.7%	325,061	631,000
Torpedo Factory Art Center CFMP	2,844,353	3,049,300	5,893,653	2,600,273	75,167	2,675,440	45.4%	3,218,213	14,312,200
Torpedo Factory Art Center Revitalization	774,748	3,500,000	4,274,748	662,163	96,644	758,807	17.8%	3,515,941	-
Tree & Shrub Capital Maintenance	6,883,585	-	6,883,585	6,374,592	161,658	6,536,250	95.0%	347,335	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	1,810,852	74,853	1,885,704	98.4%	31,496	980,000
Waterfront Parks CFMP	999,300	-	999,300	799,273	16,041	815,313	81.6%	183,987	603,000
Windmill Hill Park Improvements	7,009,171	-	7,009,171	6,256,341	-	6,256,341	89.3%	752,830	-

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CIP Section/Project	Allocated Budget	Unallocated Budget	Total Appropriated-to-Date	Life-to-Date Expenditures	Encumbrances/Requisitions	Total Committed or Expended (\$)	Total Committed or Expended (%)	Total Available Balance	Planned Future Funding (FY 25 - 33)
Recreation & Parks Total	179,833,673	14,388,902	194,222,575	126,488,699	26,449,779	152,938,478	78.7%	41,284,097	109,957,100
Sanitary Sewers									
400 Block Wolfe St Sanitary Sewer Upsizing	2,000,000	-	2,000,000	-	499,125	499,125	25.0%	1,500,875	-
600 Block of N Columbus Street Sewer Separation Project	838,670	-	838,670	38,670	299,985	338,655	40.4%	500,015	-
AlexRenew Wastewater Treatment Plant Capacity	-	2,400,000	2,400,000	-	-	-	0.0%	2,400,000	-
Braddock Heights Sanitary Sewer Rehabilitation	2,000,000	-	2,000,000	1,402,956	458,744	1,861,700	93.1%	138,300	-
Capital Support of CSO Mitigation Projects	-	1,355,990	1,355,990	-	-	-	0.0%	1,355,990	-
Citywide Sewershed Infiltration & Inflow	16,060,106	4,125,000	20,185,106	14,027,104	742,114	14,769,219	73.2%	5,415,887	-
Colonial Avenue Sewer Separation Project	424,674	-	424,674	307,525	48,098	355,623	83.7%	69,051	-
Combined Sewer Assessment & Rehabilitation	8,005,000	7,630,000	15,635,000	6,173,154	714,595	6,887,749	44.1%	8,747,251	-
Combined Sewer Separation Projects	4,870,718	-	4,870,718	2,871,031	-	2,871,031	58.9%	1,999,687	-
Combined Sewer System (CSS) Permit Compliance	8,219,750	365,690	8,585,440	7,719,680	35,929	7,755,609	90.3%	829,831	-
Combined Sewer Wet Weather Mitigation	1,852,829	850,000	2,702,829	1,465,921	153,387	1,619,309	59.9%	1,083,520	9,000,000
Del Ray West Lateral Rehabilitation	500,000	-	500,000	-	-	-	0.0%	500,000	-
Holmes Run Trunk Sewer	3,453,863	5,637,000	9,090,863	2,745,774	-	2,745,774	30.2%	6,345,089	-
Nethergate Storm Sewer Improvements	500,000	-	500,000	38,348	380,546	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	16,038,578	412,189	16,450,767	81.1%	3,824,891	8,100,000
Sanitary Sewer Armoring - Holmes Run	400,000	-	400,000	18,218	92,226	110,445	27.6%	289,555	-
Sanitary Sewer Asset Renewal Program	15,139,998	3,750,000	18,889,998	10,255,049	470,127	10,725,175	56.8%	8,164,823	31,500,000
Sanitary Sewer Enterprise Maintenance Management System Optimization	-	3,090,000	3,090,000	-	-	-	0.0%	3,090,000	6,975,000
Sanitary Sewer Stream Crossing Protection	725,000	2,632,700	3,357,700	-	-	-	0.0%	3,357,700	2,116,500
Sanitary Sewer Wet Weather Mitigation	3,500,000	2,000,000	5,500,000	2,681,708	393,072	3,074,781	55.9%	2,425,219	5,000,000
Staff Relocation to AlexRenew	1,500,000	-	1,500,000	1,404,975	2,052	1,407,027	93.8%	92,973	-
Wet Weather Management Facility	-	4,500,000	4,500,000	-	-	-	0.0%	4,500,000	-
Sanitary Sewers Total	90,266,266	42,336,380	132,602,646	67,188,693	4,702,190	71,890,883	54.2%	60,711,763	86,691,500
Stormwater Management									
Bellefonte Ave Storm Drain Improvements	567,805	-	567,805	198,928	175,284	374,212	65.9%	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	155,308	77,797	233,106	27.9%	601,088	-
Flood Resilience Plan for City of Alexandria	700,000	-	700,000	336,136	363,864	700,000	100.0%	-	-
Floodproofing Grant Program	1,634,500	1,482,500	3,117,000	1,207,010	-	1,207,010	38.7%	1,909,990	8,215,500
Four Mile Run and Hooffs Run Inlet Installation and Enhancement	1,584,100	-	1,584,100	482,551	307,116	789,667	49.8%	794,433	-
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	-	768,300	768,300	-	-	-	0.0%	768,300	-
Green Infrastructure	1,699,093	2,316,100	4,015,193	574,110	22,847	596,956	14.9%	3,418,237	275,000
Hooffs Run Culvert Maintenance	5,587,374	1,616,000	7,203,374	3,281,003	118,745	3,399,748	47.2%	3,803,626	2,510,000
Hume Ave. Stormdrain Bypass	5,641,711	-	5,641,711	144,937	12,080	157,017	2.8%	5,484,694	-
Inspection and Cleaning (State of Good Repair) CFMP	4,346,000	500,000	4,846,000	2,435,525	1,367,018	3,802,543	78.5%	1,043,457	26,808,000
Large Capacity - Commonwealth Ave & E.Glebe/Ashby St & Glebe Rd	9,059,748	54,990,100	64,049,848	4,693,816	147,814	4,841,630	7.6%	59,208,218	-
Large Capacity - Hooffs Run Culvert Bypass	11,069,220	8,088,050	19,157,270	1,669,774	4,292,223	5,961,997	31.1%	13,195,274	40,440,200
Lucky Run Stream Restoration	4,374,688	-	4,374,688	3,861,473	268,480	4,129,953	94.4%	244,735	-
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	408,045	40,710	448,754	17.3%	2,142,873	-
Mt. Vernon Cul-de-sac Inlets and Alley Storm Sewer Improvements	2,109,279	-	2,109,279	57,662	48,108	105,770	5.0%	2,003,509	-
Notabene Drive Flood Mitigation Phase I HUD	825,619	-	825,619	189,098	515,858	704,956	85.4%	120,663	-
NPDES / MS4 Permit	980,000	529,638	1,509,638	666,298	8,021	674,319	44.7%	835,319	1,649,600
S Jordan St. Stormwater Improvement Phase II	830,000	-	830,000	76,316	204,500	280,816	33.8%	549,184	-
Small-Midsize Stormwater Maintenance Projects	2,344,300	-	2,344,300	1,383,741	452,711	1,836,452	78.3%	507,848	7,881,600
Storm Sewer Capacity Projects	11,415,908	-	11,415,908	7,207,307	231,330	7,438,637	65.2%	3,977,271	66,925,000
Storm Sewer System Spot Improvements	11,856,039	2,897,000	14,753,039	10,946,095	270,295	11,216,390	76.0%	3,536,649	39,256,400
Stormwater BMP Maintenance CFMP	1,109,500	1,575,300	2,684,800	789,526	17,725	807,250	30.1%	1,877,550	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	6,259,135	415,583	6,674,718	62.5%	3,997,216	9,069,700
Taylor Run Stream Stabilization	2,508,363	-	2,508,363	994,771	379,767	1,374,537	54.8%	1,133,826	-
Valley Drive Storm Drain Improvements	2,646,782	-	2,646,782	470,572	281,447	752,019	28.4%	1,894,763	-
Stormwater Management Total	101,415,711	79,727,157	181,142,868	50,848,834	10,089,827	60,938,660	33.6%	120,204,208	221,207,500

Capital Funds Financial Summary
FY 2026 Second Quarter: October 1, 2025 - December 31, 2025

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)
<u>Transportation: High Capacity Transit Corridors</u>									
Landmark Mall Transit Center Development	1,500,000	3,756,962	5,256,962	308,063	38,110	346,173	6.6%	4,910,789	-
Landmark Transit Center	800,000	-	800,000	-	491,852	491,852	61.5%	308,148	7,740,092
Rt 1 Metroway Enhancements: Glebe Rd to Arlington Border	7,632,546	-	7,632,546	4,072,717	1,324,024	5,396,741	70.7%	2,235,805	-
Southern Towers Transit Center	-	10,000,000	10,000,000	-	-	-	0.0%	10,000,000	-
Transit Corridor "A" - Route 1	17,140,911	5,061,878	22,202,789	15,385,444	-	15,385,444	69.3%	6,817,345	7,000,000
Transit Corridor "B" - Duke Street Transitway	12,415,818	55,800,000	68,215,818	2,933,259	9,438,370	12,371,629	18.1%	55,844,189	19,200,000
Transit Corridor "C" - West End Transitway	9,973,585	55,081,735	65,055,320	6,029,966	385,906	6,415,872	9.9%	58,639,448	-
Transitway Enhancements	-	1,454,491	1,454,491	-	-	-	0.0%	1,454,491	-
Transportation: High Capacity Transit Corridors Total	49,462,860	131,155,066	180,617,926	28,729,449	11,678,262	40,407,711	22.4%	140,210,215	33,940,092
<u>Transportation: Non-Motorized Transportation</u>									
Access Improvements at Landmark	1,200,000	1,963,960	3,163,960	205,523	693,923	899,446	28.4%	2,264,514	3,671,000
Bicycle Parking at Transit	898,772	-	898,772	720,814	-	720,814	80.2%	177,958	-
Capital Bikeshare	4,332,317	3,856,914	8,189,231	3,572,288	-	3,572,288	43.6%	4,616,943	-
Complete Streets-Vision Zero	14,100,709	40,824	14,141,533	12,693,280	917,400	13,610,680	96.2%	530,853	12,722,400
Crossing Improvements Near Schools	1,000,000	870,935	1,870,935	198,113	100,087	298,200	15.9%	1,572,735	-
Duke St and West Taylor Run Safety Improvements	1,124,545	5,545,460	6,670,005	550,238	486,263	1,036,500	15.5%	5,633,505	-
Duke Street at Route 1 Safety Improvements	-	500,000	500,000	-	-	-	0.0%	500,000	3,063,800
King - Bradlee Safety & Mobility Enhancements	2,912,330	246,348	3,158,678	636,875	1,292,446	1,929,321	61.1%	1,229,357	23,350,300
King & Commonwealth Streetscape Improvements	1,832,635	-	1,832,635	123,720	453,286	577,006	31.5%	1,255,629	-
Lower King Street Closure	516,210	4,533,000	5,049,210	491,914	1,379	493,294	9.8%	4,555,916	-
Mount Vernon Ave North Traffic Safety Improvements	3,904,592	-	3,904,592	430,076	874,456	1,304,532	33.4%	2,600,060	-
Mt Vernon Ave Improvements – Four Mile Rd to Russell Rd	1,127,044	-	1,127,044	-	-	-	0.0%	1,127,044	-
Mt. Vernon Trail at E Abingdon Dr Improvements	850,000	-	850,000	636,868	61,235	698,103	82.1%	151,897	-
Old Cameron Run Trail - Hooffs Run Dr to S Payne St	1,249,696	6,229,196	7,478,892	1,026,053	190,771	1,216,824	16.3%	6,262,068	-
Safe Routes to School	1,768,147	231,800	1,999,947	945,934	259,723	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	8,112,531	130,283	8,242,814	99.7%	25,055	7,100,000
Sidewalks for Complete Streets	-	100,000	100,000	-	-	-	0.0%	100,000	1,077,800
South Patrick St Median Improvement	2,203,000	2,077,847	4,280,847	215,811	14,248	230,059	5.4%	4,050,788	-
Transportation Master Plan Update	840,000	-	840,000	844,582	-	844,582	100.5%	(4,582)	-
Transportation Project Planning	350,000	-	350,000	139,196	-	139,196	39.8%	210,804	1,500,000
Van Dorn - Beauregard Bicycle Facilities	3,577,107	-	3,577,107	330,105	157,231	487,337	13.6%	3,089,770	-
Transportation: Non-Motorized Transportation Total	52,054,973	26,574,274	78,629,247	31,873,923	5,632,732	37,506,654	47.7%	41,122,593	58,485,300
<u>Transportation: Public Transit</u>									
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	3,842,158	1,248,619	5,090,777	2,820,671	395,298	3,215,969	63.2%	1,874,808	-
DASH Bus Fleet Replacements	48,632,975	5,274,000	53,906,975	31,880,782	15,332,737	47,213,519	87.6%	6,693,456	-
DASH Facility Expansion	22,027,580	-	22,027,580	1,735,326	8,315,181	10,050,506	45.6%	11,977,074	10,000,000
DASH Fleet Expansion & Electrification	25,367,161	3,452,000	28,819,161	9,032,117	15,470,969	24,503,086	85.0%	4,316,075	12,600,000
DASH Scheduling Software	477,568	-	477,568	383,420	-	383,420	80.3%	94,148	-
Eisenhower Metrorail Station Improvements	3,412,458	3,384,314	6,796,772	752,728	72,127	824,855	12.1%	5,971,917	-
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	370,381,932	902,354	371,284,286	93.8%	24,718,784	-
Transit Access & Amenities	450,000	500,000	950,000	450,000	-	450,000	47.4%	500,000	3,840,000
Transit Strategic Plan in Alexandria	208,669	-	208,669	206,000	-	206,000	98.7%	2,669	100,000
WMATA Capital Contributions	235,296,728	99	235,296,827	225,071,971	-	225,071,971	95.7%	10,224,856	170,955,000
Transportation: Public Transit Total	724,456,592	28,419,032	752,875,624	644,331,043	41,363,531	685,694,574	91.1%	67,181,050	202,786,900
<u>Transportation: Smart Mobility</u>									
Adaptive Signal Control Phase I & Eisenhower Broadband Communications Link	8,325,247	-	8,325,247	2,359,015	4,434,355	6,793,370	81.6%	1,531,877	-
Broadband Link for Eisenhower Avenue	2,579,824	-	2,579,824	617,706	119,455	737,161	28.6%	1,842,663	-
DASH Technologies	195,453	3,370,887	3,566,340	150,000	-	150,000	4.2%	3,416,340	1,350,000
Intelligent Transportation Systems (ITS) Integration	4,488,540	-	4,488,540	4,488,540	-	4,488,540	100.0%	(0)	-
ITS Integration - Phase III	2,519,213	-	2,519,213	2,183,724	306,285	2,490,008	98.8%	29,205	-
ITS Phase IV	7,179,151	-	7,179,151	692,710	6,486,440	7,179,151	100.0%	0	-
Parking Technologies	1,250,000	812,190	2,062,190	484,589	388,012	872,601	42.3%	1,189,590	-
Smart Mobility Implementation	1,246,473	4,175,396	5,421,869	801,093	445,198	1,246,291	23.0%	4,175,578	1,140,000
SMART Roadway Management	900,000	-	900,000	57,563	713,447	771,010	85.7%	128,990	-

Capital Funds Financial Summary

FY 2026 Second Quarter: October 1, 2025 - December 31, 2025

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)
Traffic Adaptive Signal Control	500,000	7,175,900	7,675,900	25,143	363,476	388,619	5.1%	7,287,281	-
Traffic Control Upgrade	653,000	262,800	915,800	539,240	7,612	546,851	59.7%	368,949	2,948,600
Traffic Management Center	120,000	120,000	240,000	8,976	-	8,976	3.7%	231,024	1,080,000
Transit Signal Priority	3,305,491	-	3,305,491	646,737	-	646,737	19.6%	2,658,754	-
Transportation Technologies	1,350,000	817,112	2,167,112	1,174,914	49,583	1,224,498	56.5%	942,614	3,004,100
Transportation: Smart Mobility Total	34,612,392	16,734,285	51,346,677	14,229,950	13,313,863	27,543,813	53.6%	23,802,864	9,522,700
Transportation: Streets & Bridges									
Bridge Repairs	19,238,716	2,627,542	21,866,258	13,829,756	1,700,859	15,530,615	71.0%	6,335,643	62,898,500
Bridge Repairs - Cameron Overpass over Duke Street	2,500,000	-	2,500,000	965,303	250,657	1,215,959	48.6%	1,284,041	-
E Glebe and Rt 1 Intersection Improvements	-	350,000	350,000	-	-	-	0.0%	350,000	-
Eisenhower Avenue Roadway Improvements	12,571,782	-	12,571,782	11,609,972	981,889	12,591,862	100.2%	(20,080)	-
Fixed Transportation Equipment	30,781,901	-	30,781,901	29,718,234	820,973	30,539,207	99.2%	242,695	11,227,000
Four Mile Run Bridge Program	12,000,000	500,000	12,500,000	5,689,306	571,172	6,260,478	50.1%	6,239,522	-
Historic Infrastructure Materials	200,000	308,300	508,300	36,798	1,769	38,567	7.6%	469,733	1,800,000
King Beauregard Intersection Improvement - Phase II	20,523,228	-	20,523,228	10,508,108	19,968	10,528,076	51.3%	9,995,152	-
Landmark Mall 395 Ramp Improvements	11,927,604	-	11,927,604	2,002,419	558,706	2,561,124	21.5%	9,366,480	-
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	24,404	438,090	462,494	9.2%	4,537,506	10,000,000
Street Reconstruction & Resurfacing of Major Roads	71,617,490	1,396,105	73,013,595	61,903,169	3,313,924	65,217,092	89.3%	7,796,503	60,550,000
T-Intersections Initiatives	2,029,061	-	2,029,061	-	177,455	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	386,439	584,647	971,086	97.1%	28,914	3,000,000
Transportation: Streets & Bridges Total	186,914,782	8,681,947	195,596,729	137,001,195	9,420,109	146,421,304	74.9%	49,175,425	149,475,500
Grand Total	2,139,235,885	510,183,671	2,649,419,556	1,589,936,777	165,466,783	1,755,403,560	66.3%	894,015,996	1,343,561,992