City of Alexandria

Quarterly Capital Project Status Report

FY 2014 – 3rd Quarter

April 22, 2014

Prepared by Office of Management and Budget

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City Manager's Performance Plan

As part of each individual project page, the link to the City Manager's Performance plan is noted through the inclusion of one of the icons noted on this page and the following page. The City Manager's Performance Plan defines the performance expectations for the City Government and outlines the strategy to achieve the City's Strategic Plan and deliver results that the community values. t helps departments, programs, and employees better understand how their work contributes to achieving a shared vision for the City, and informs decision makers when determining where to invest City resources. The plan is also crucial for realizing the first of the City's Four Guiding Principles, aligning work with the strategic plan.

The plan is organized around Focus Areas, each with a clear, distinct mission and led by a Deputy City Manager. The four Focus Areas identify 26 Long Term Outcomes that illustrate what success looks like in the community and approximately 300 Intermediate Outcomes that show how City programs help to achieve that success. Both sets of outcomes are also associated with performance measures that tell the community if the City is making progress towards the defined community vision. City departments have demonstrated how their programs and services connect to these important outcomes through logic models depicted in Department Work Plans.

The focus areas of the City Manager's Performance Plan, along with long-term and intermediate outcomes that are associated with capital projects throughout the document are included below:

Livable, Green, and Prospering City
Livable City – The City and its neighborhoods are amenity-rich, inclusive, diverse, well-functioning, and attractive while preserving our unique history • Promote neighborhoods that are amenity-rich • Promote neighborhoods that are inclusive and diverse • Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
Green City – The City's natural and built environment is healthy • Improve the City's air quality • Improve the health of City waterways • Sustain the natural quality of land within the City
Prospering City – The City has a strong local economy • Increase the value of the real estate tax base • Increase the economic benefits of tourism to the City • Ensure Alexandria supports, retains, and attracts businesses • Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Healthy & Thriving Residents

Healthy Residents – All residents experience good physical, mental, social and spiritual health

- Improve City residents' overall health
- Reduce City residents' incidents of preventable diseases

Thriving Residents – All residents have meaningful and fulfilling lives

- Reduce food insecurity and homelessness among City residents
- Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults
- Eliminate abuse and neglect in the community
- Ensure the educational and developmental attainment of all residents
- Improve the quality of residents' leisure time
- Ensure all children and youth thrive and succeed

Accountable, Effective, & Well-Managed Government

Accountable Government – The City government is accountable for the programs and services provided to the community

- Ensure government is accountable to the community

Effective Government – The City government pursues the City's vision effectively

- Achieve results that the community values

Well-Managed Government – The City government manages public and private resources effectively

- Ensure the fiscal strength of the City government

Safe, Secure and Just Community

Safe and Secure Community – All community members, visitors, employees, and their property, are protected from harm

- Reduce harm to people and property from fire
- Reduce crime
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters
- Reduce harm to people or property from building failures

Just Community – All community members, visitors, and employees receive just treatment

- Ensure all community members are treated justly and protected under the law

FY 2014 Quarterly Capital Projects Status Report

3rd Quarter

through March 31, 2014

Quarterly Capital Projects Status Report Overview

- ✓ **In October 2013, the City Manager and the Director of OMB sought approval from City Council to change from a Monthly Capital Allocations Report to a Quarterly Capital Projects Status Report.**

- ✓ **The Monthly Capital Allocations Report previously approved by City Council provided a formal mechanism for funding to be "released" to a project after it had been appropriated by City Council, but provided little information regarding the status of the project, time frame for completion, or clear and concise financial information.**

- ✓ **Changing to a Quarterly Capital Projects Status Report will allow for more transparent reporting of active capital projects being managed across City departments. City Council approved the new reporting document.**

- ✓ **Alexandria City Public Schools (ACPS) not included in the analysis. ACPS publishes their own Quarterly Capital Projects Status Report.**

Quarterly Capital Projects Status Report Overview

- ✓ **Primary Reasons for shifting to a Quarterly Capital Projects Status Report include:**
  - ✓ **Transparency and accountability**
  - ✓ **Management tool for all City departments**
  - ✓ **Inform future project prioritization and capital project funding decisions**

- ✓ **Project Status Updates**
  - ➢ **Comprehensive status update provided for Category 2 and Category 3 projects**
  - ➢ **Summary financial information provided for Category 1 projects**
  - ➢ **More thorough Category 1 updates being considered as part of FY 2015 status reports**

→

Category 1: Ongoing maintenance for existing asset, or Capital Facilities Maintenance Program (CFMP)
Category 2: Large periodic or cyclical renovations
Category 3: New or expanded facilities or level of service

Quarterly Capital Projects Status Report
Project Information

ORG(s)	Project Name	FY 14 CIP Page #
44801665	**Chinquapin Center (Existing Infrastructure)**	**Page 9-29**
Project Description	This project provides for immediate capital asset renewal at the Chinquapin Aquatics Center. The most significant aspect of this project is the repair of the HVAC system which requires major attention in order to efficiently control the climate within the Aquatics Center. Additional improvements to be completed FY 2014 include roof and skylight repairs, ADA compliant entryways, and mechanical room upgrades.	
Managing Department(s)	**General Services**	

Current Project Status		City Manager's Performance Plan
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

- ✓ **Brief project description**
- ✓ **Managing department**
- ✓ **Project status** →
- ✓ **Relationship to City Manager's Performance Plan**

Pre-Implementation: Work required to begin primary scope of work
Implementation: Primary scope of work started
Pending Close-Out: Primary scope of work complete; punch-list and administrative items

Quarterly Capital Projects Status Report
Project Information

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,672,541	$ 126,538	$ 2,420,993	**$ 125,010**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

- ✓ **Appropriated Budget to-Date**
  - ➢ **Shift from allocated and unallocated to total project funding**
- ✓ **Pending Payments to-Date** →
- ✓ **Expenditures**
- ✓ **Project Balance**
- ✓ **Source of Funds**
- ✓ **Future Planned Funding from FY 2014-2023 CIP**

Pending Payments to-Date (or encumbrances): Reflect contractual commitments which have been reserved for future payments and are no longer available for use in other transactions.

Quarterly Capital Projects Status Report
Project Information

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Substantial completion of the project was achieved in fall 2013 and the facility reopened to customers on November 2, 2013. Project close-out continues and is pending completion of the final punch list including minor building improvements such as door replacement and upgraded fire alarm system items.	Project close-out will continue and is pending completion of the final punch list including minor building improvements such as door replacement and upgraded fire alarm system items.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Bidding completed and construction began May 2013, achieved substantial completion on November 2013.
FY 2012	Pre-Implementation	HVAC Systems and infrastructure –Feasibility study, design and permitting were completed.
FY 2011	Pre-Implementation	Project planning, budgeting, scheduling and implementation.

- ✓ **Current year project progress**
- ✓ **Anticipated progress in next quarter**
- ✓ **Brief project history**

Quarterly Capital Projects Status Report Project Information

FY 2014 Project Status	
Progress: April 1, 2014 through June 30, 2014	**Anticipated Progress through September 30, 2014**
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Substantial completion of the project was achieved in fall 2013 and the facility reopened to customers on November 2, 2013. Project close-out continues and is pending completion of the final punch list including minor building improvements such as door replacement and upgraded fire alarm system items.	Project close-out will continue and is pending completion of the final punch list including minor building improvements such as door replacement and upgraded fire alarm system items.

- ✓ **Future status reports will provide information on rate of implementation by comparing anticipated progress to actual progress**

Active Capital Projects
Implementation, Management & Budgeting Improvements

Current Year Improvements

- Creation of Department of Project Implementation
- Creation of Quarterly Capital Projects Status Reports
- The "M" in OMB
- RPCA Project Management for CFMP Projects (Pilot Program)
- Identification of Prior-Year Funding to Lessen General Fund Impact (Will Continue in FY 2016)
- Full Implementation of CIP Project Rankings and Creation of Internal Peer Technical Review Committee

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Future Improvements

- Energy Engineer (Capitalized) and Additional Facilities Maintenance Staff
- Status Report to Inform Future Funding Decisions
- Continued Alignment of Budget Authority and Cash Flow Requirements

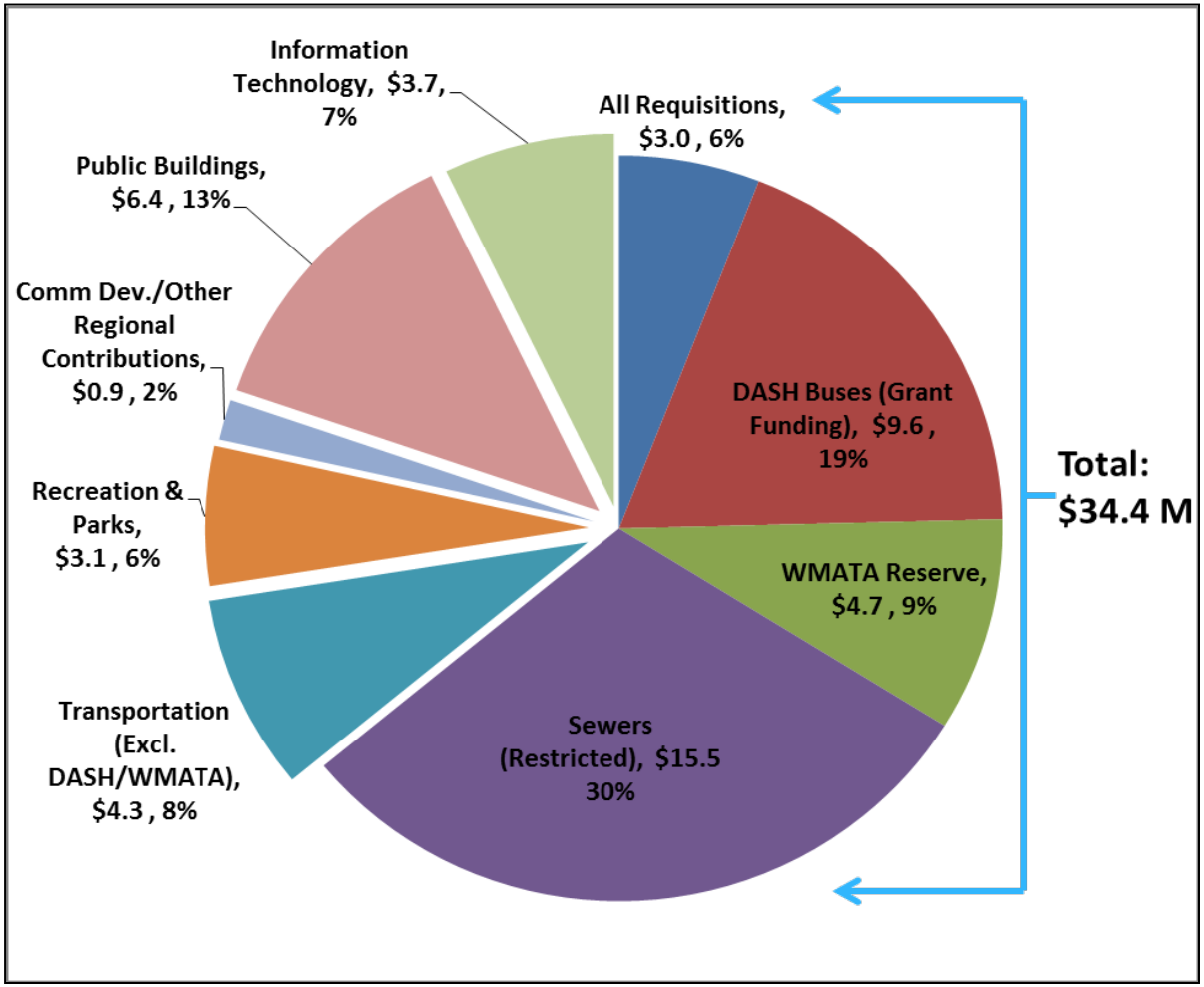
FY 2014 3rd Quarter Statistics

through March 31, 2014

3rd Quarter Statistics
Category 1 Budget and Financial Information

Category 1 Budget and Financial Information Analysis

$ in millions



Category 1 Funding	$ millions
Category 1 Total – Total Funding to-Date	$276.9 M
Expenditures & Pending Payments	($225.5 M)
Subtotal, Remaining Balance	$51.4
Pie Chart: Reserved, Committed, Restricted, Grants	($34.4 M)
Remaining Category 1 Balance (3/31/3014)	$17.0 M

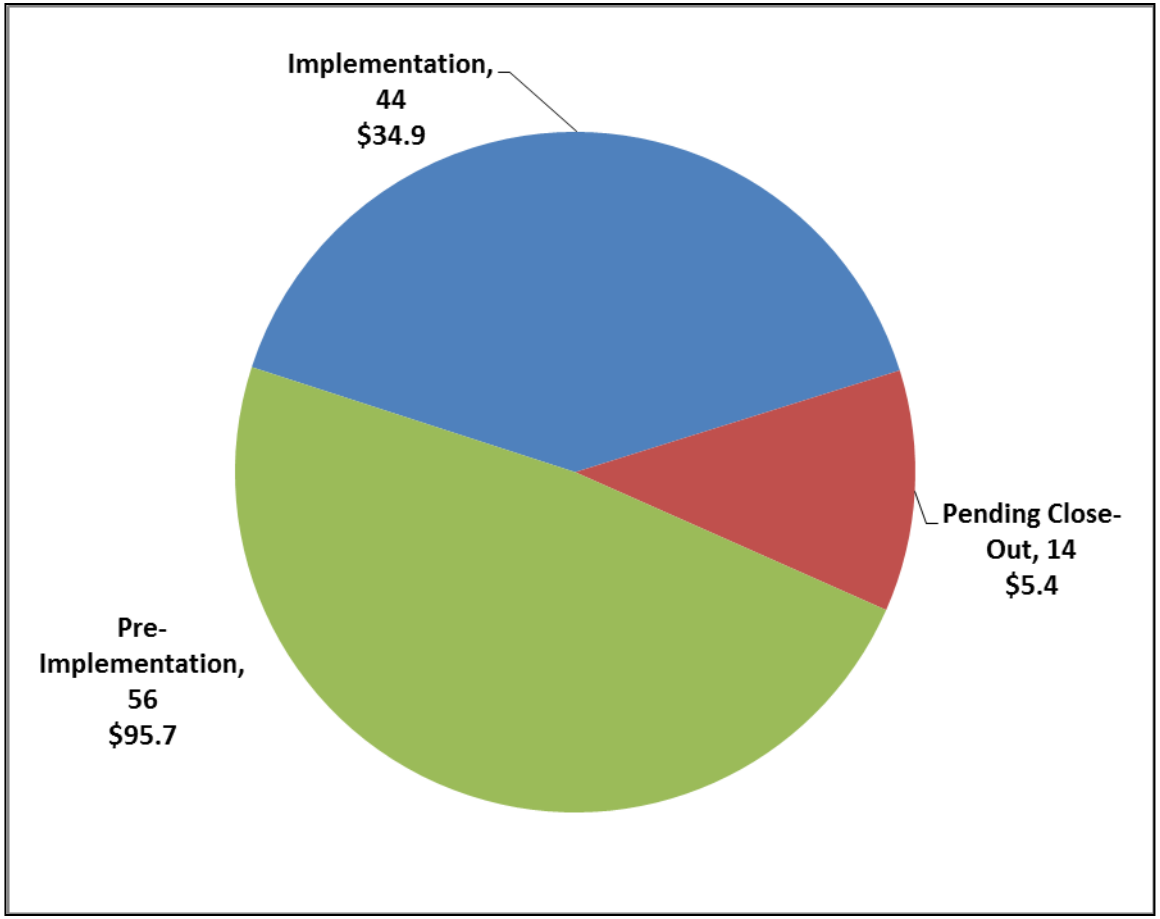
- ✓ Assessment of implementation rates performed during budget development - $3.2 million already deferred
- ✓ Category 1 projects in FY 2015 total $21.7 million (excludes DASH bus grant funds).

All projects and funding previously approved by City Council

3rd Quarter Statistics
Category 2 and Category 3 Project Status

Current Project Status

$ in millions

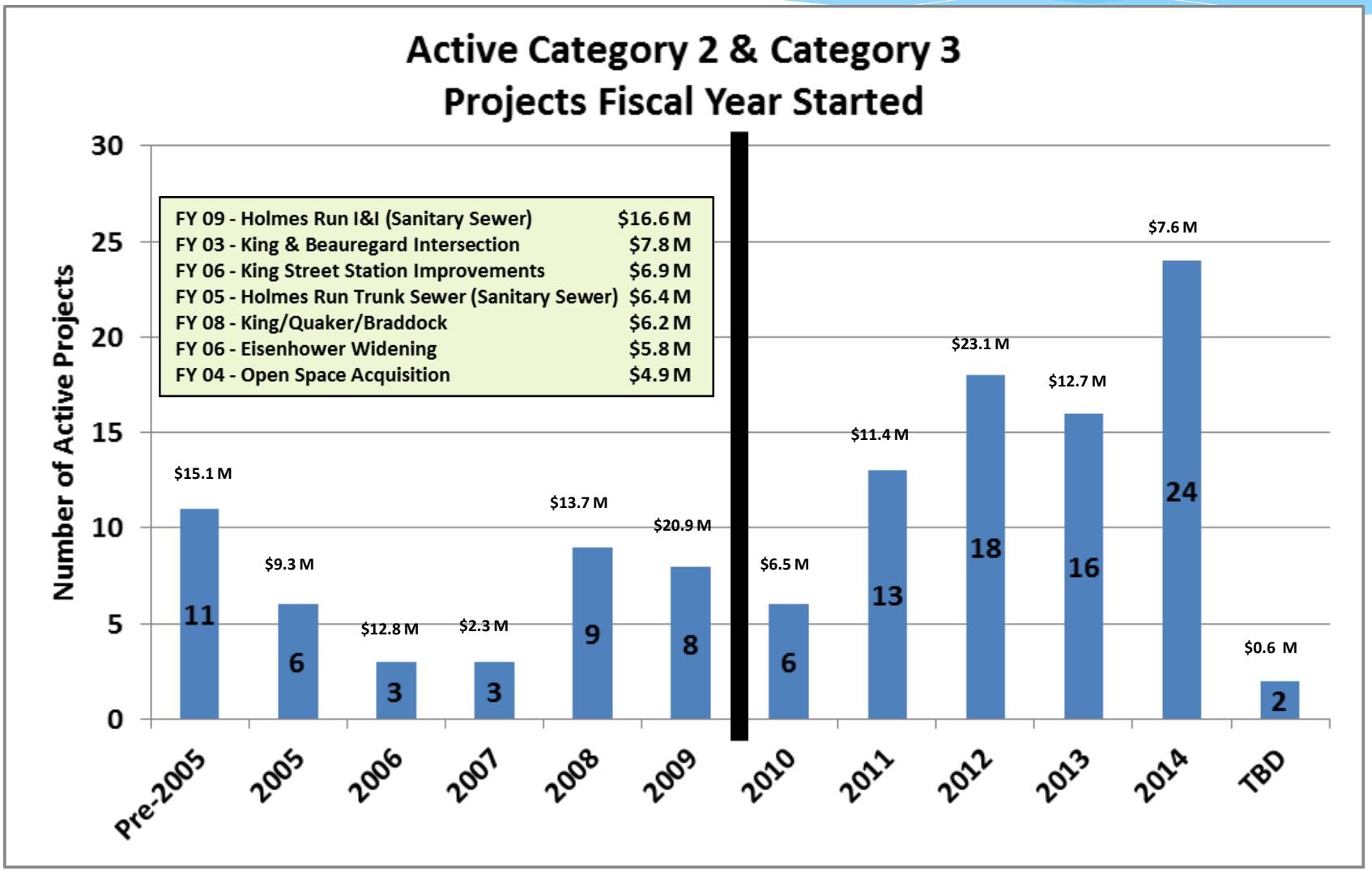


Fiscal Year (Project Start)	PC	I	PI
FY 2014	0	7	17
FY 2013	3	4	9
FY 2012	1	7	10
FY 2011	2	8	3
FY 2010	1	3	2
FY 2009	0	5	3
FY 2008	1	4	4
FY 2007	1	1	1
Pre 2006/TBD	5	10	7
Total	14	49	56

PC: Pending Close-Out
I: Implementation
PI: Pre-Implementation

All projects previously approved by City Council

3rd Quarter Statistics
Category 2 and Category 3 Project Status



All projects previously approved by City Council

Quarterly Capital Projects Status Report

Full City Status Report can be found on-line at http://www.alexandriava.gov

ACPS Status Report can be found on-line at http://www.acps.k12.va.us/

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Category 2 and Category 3 Project Budget and Financial Information
Through March 31, 2014

Project Name	Pending Close-Out	Implementation	Pre-Implementation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*	Status Report Pg. #
Community Development										
Holmes Run Chambliss Crossing	X			**2010**	$ 901,143	$ -	$ 857,827	**$ 43,316**	*$ -*	2-16
Streetscape Improvements (Woodrow Wilson Bridge)	X			**2005**	$ 2,948,900	$ 290,347	$ 1,934,078	**$ 724,475**	*$ -*	2-11
Freedmen's Enhancements (Woodrow Wilson Bridge)	X			**2005**	$ 4,329,553	$ 340,176	$ 3,756,865	**$ 232,512**	*$ -*	2-12
Environmental Restoration		X		**2007**	$ 892,517	$ 7,937	$ 182,369	**$ 702,211**	*$ 900,000*	2-9
Waterfront Small Area Plan Implementation		X		**2013**	$ 2,468,000	$ 643,739	$ 1,110,143	**$ 714,118**	*$ -*	2-3
Transportation Sign. & Wayfinding Program		X		**2009**	$ 1,120,000	$ 37,226	$ 584,306	**$ 498,468**	*$ 1,749,000*	2-2
Oronoco Outfall		X		**2001**	$ 6,461,505	$ 209,510	$ 4,758,555	**$ 1,493,440**	*$ -*	2-7
Crime Prevention - Street Lighting		X		**2008**	$ 687,878	$ -	$ 666,586	**$ 21,292**	*$ 200,000*	2-10
Arlandria Pedestrian Improvements		X		**2003**	$ 650,000	$ 18,111	$ 419,698	**$ 212,191**	*$ -*	2-14
Eisenhower Small Area Plan			X	**2014**	$ 360,000	$ -	$ -	**$ 360,000**	*$ -*	N/A
Braddock Road Area Plan - Streetscape Improvements			X	**2008**	$ 377,680	$ -	$ -	**$ 377,680**	*$ 656,553*	2-5
City Marina Waterfront Dredging (FY 2014-2015)			X	**2014**	$ 400,000	$ 323,704	$ -	**$ 76,296**	*$ 6,050,000*	2-8
Four Mile Run Restoration			X	**2008**	$ 2,892,278	$ 226,962	$ 423,374	**$ 2,241,942**	*$ -*	2-6
Public Art Acquisition			X	**2013**	$ 150,000	$ -	$ -	**$ 150,000**	*$ 3,100,000*	2-1
Self Contained Breathing Apparatus (SCBAs)			X	**2014**	$ 1,414,570	$ -	$ -	**$ 1,414,570**	*$ 1,414,570*	2-13
Four Mile Run Watershed (STAG Grant)			X	**2009**	$ 874,727	$ 48,118	$ 96,844	**$ 729,765**	*$ -*	2-15
Subtotal, Community Development					**$ 26,928,751**	**$ 2,145,830**	**$ 14,790,645**	**$ 9,992,275**	***$ 14,070,123***	
Recreation & Parks										
Chinquapin Center (Existing Infrastructure)	X			**2011**	$ 2,672,541	$ 126,538	$ 2,420,993	**$ 125,010**	*$ -*	3-3
Charles Houston Recreation Center	X			**2004**	$ 15,270,000	$ -	$ 15,246,700	**$ 23,300**	*$ -*	3-9
E. Del Ray Avenue Pocket Park		X		**2014**	$ 48,900	$ 4,016	$ -	**$ 44,884**	*$ -*	3-7
Boothe Park & Playground Renovation		X		**2014**	$ 895,000	$ 827,925	$ 17,265	**$ 49,810**	*$ -*	3-12
Open Space Acquisition and Development		X		**2004**	$ 23,003,102	$ -	$ 18,102,873	**$ 4,900,229**	*$ 22,650,000*	3-8
Beauregard Open Space		X		**2013**	$ 1,905,000	$ -	$ 1,903,585	**$ 1,415**	*$ -*	3-10
Four Mile Run/Arlandria Park (Phase II)		X		**2012**	$ 270,887	$ 4,832	$ 253,337	**$ 12,719**	*$ -*	3-11
Chinquapin Center (New Aquatics Facilities)			X	**2014**	$ 500,000	$ -	$ 13,700	**$ 486,300**	*$ 19,500,000*	3-4
Windmill Hill Park			X	**2008**	$ 1,697,500	$ 2,798	$ 394,649	**$ 1,300,053**	*$ 4,000,000*	3-2
Patrick Henry Recreation Center			X	**2014**	$ 350,000	$ -	$ -	**$ 350,000**	*$ 6,150,000*	3-6
Restaurant Depot Projects			X	**2012**	$ 200,000	$ -	$ -	**$ 200,000**	*$ -*	3-1
Braddock Area Plan Park			X	**2014**	$ 969,773	$ -	$ 1,773	**$ 968,000**	*$ 855,221*	3-5
Subtotal, Recreation & Parks					**$ 47,782,703**	**$ 966,109**	**$ 38,354,875**	**$ 8,461,720**	***$ 53,155,221***	

Category 2 and Category 3 Project Budget and Financial Information
Through March 31, 2014

Project Name	Pending Close-Out	Implementation	Pre-Implementation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*	Status Report Pg. #
Public Buildings										
Space Management Program	X			**2004**	$ 2,934,753	$ 1,994	$ 2,912,358	**$ 20,401**	*$ -*	4-11
New Police Facility	X			**2007**	$ 89,979,455	$ 357,248	$ 88,697,996	**$ 924,211**	*$ -*	4-12
Gadsby's Tavern Ice Well	X			**2004**	$ 566,436	$ -	$ 551,209	**$ 15,227**	*$ -*	4-13
Fire Station 210 (Eisenhower Ave)/Impound Lot		X		**2008**	$ 16,095,000	$ 5,813,843	$ 9,018,621	**$ 1,262,536**	*$ -*	4-4
Courthouse Renovations - HVAC Replacement		X		**2014**	$ 200,000	$ 171,659	$ -	**$ 28,342**	*$ 480,000*	4-6
2355 Mill Road		X		**2009**	$ 572,581	$ 7,498	$ 166,222	**$ 398,861**	*$ -*	4-10
City Hall Security Enhancements		X		**2012**	$ 250,000	$ 25,845	$ 30,787	**$ 193,368**	*$ -*	4-2
City Hall HVAC & Infrastructure Replacement		X		**2013**	$ 3,200,000	$ 864,340	$ 560,468	**$ 1,775,192**	*$ 14,800,000*	4-1
Fleet Facility - Lift Replacement			X	**2012**	$ 1,330,000	$ -	$ 679,242	**$ 650,758**	*$ -*	4-3
Police K-9 Facility Renovations			X	**2014**	$ 525,900	$ -	$ 32,486	**$ 493,414**	*$ -*	4-9
Adult Detention Center HVAC Replacement			X	**2014**	$ 370,000	$ 107,874	$ 101,541	**$ 160,585**	*$ 980,700*	4-7
Burn Building - Smoke Stack Demolition			X	**2014**	$ 200,000	$ -	$ -	**$ 200,000**	*$ -*	4-5
EOC/Public Safety Center Reuse			X	**2013**	$ 4,899,500	$ 135,677	$ 228,539	**$ 4,535,284**	*$ -*	4-8
Subtotal, Public Buildings					**$ 121,123,625**	**$ 7,485,978**	**$ 102,979,468**	**$ 10,658,179**	***$ 16,260,700***	
Public Transit										
Eisenhower Station North Entrance	X			**2011**	$ 228,526	$ -	$ 228,526	**$ -**	*$ -*	5-7
DASH Bus Fleet Expansion		X		**2012**	$ 7,800,000	$ -	$ 3,900,000	**$ 3,900,000**	*$ 7,150,000*	5-5
Bus Shelters & Benches			X	**2005**	$ 1,888,973	$ -	$ 562,111	**$ 1,326,862**	*$ -*	5-4
Potomac Yard Metrorail Station			X	**2010**	$ 6,839,325	$ -	$ 3,933,060	**$ 2,906,265**	*$ 270,825,000*	5-3
King Street Station Improvements			X	**2006**	$ 7,995,878	$ -	$ 1,097,034	**$ 6,898,844**	*$ 1,000,000*	5-2
Eisenhower Station South Entrance			X	**2012**	$ 4,742,875	$ 107,398	$ 13,128	**$ 4,622,349**	*$ -*	5-1
Real Time Bus Info for DASH System			X	**2013**	$ 650,000	$ -	$ -	**$ 650,000**	*$ -*	5-6
Subtotal, Public Transit					**$ 30,145,577**	**$ 107,398**	**$ 9,733,859**	**$ 20,304,320**	***$ 278,975,000***	
High Capacity Transit Corridors										
Transit Corridor "A" Streetcars - Potomac Yard/US 1	X			**2012**	$ 1,000,000	$ -	$ 316,504	**$ 683,496**	*$ 3,000,000*	6-2
Route 1 Transitway - Potomac Yard/US 1		X		**2011**	$ 20,983,696	$ 4,831,325	$ 14,381,725	**$ 1,770,646**	*$ -*	6-1
Van Dorn-Pentagon Transit (Corridor C Transit Prioity)		X		**2010**	$ 670,000	$ 12,852	$ 29,742	**$ 627,406**	*$ -*	6-3
Transit Corridor "C" Construction - Beauregard			X	**2013**	$ 2,900,000	$ 1,022,105	$ 52,895	**$ 1,825,000**	*$ 24,500,000*	6-4
Subtotal, High Capacity Transit Corridors					**$ 25,553,696**	**$ 5,866,282**	**$ 14,780,866**	**$ 4,906,548**	***$ 24,500,000***	

Category 2 and Category 3 Project Budget and Financial Information
Through March 31, 2014

Project Name	Pending Close-Out	Implementation	Pre-Implementation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*	Status Report Pg. #
Non-Motorized Transportation										
Complete Streets		X		**2011**	$ 5,815,222	$ 525,828	$ 4,243,331	**$ 1,046,063**	*$ 8,120,000*	7-10
Capital Bikeshare		X		**2012**	$ 1,885,341	$ 399,990	$ 411,808	**$ 1,073,543**	*$ 1,395,000*	7-8
Duke Street Congestion Mitigation		X		**2011**	$ 732,000	$ 18,642	$ 613,640	**$ 99,718**	*$ -*	7-13
Safe Routes to Schools (Phase II)			X	**2011**	$ 782,047	$ 9,858	$ 339,197	**$ 432,992**	*$ -*	7-5
Old Cameron Run Trail			X	**2013**	$ 210,000	$ -	$ -	**$ 210,000**	*$ 3,500,000*	7-11
BRAC Neighborhood Protection Plan			X	**2013**	$ 785,000	$ -	$ 249,982	**$ 535,018**	*$ -*	7-4
Access to Transit			X	**2012**	$ 1,238,000	$ 175,387	$ 66,074	**$ 996,539**	*$ -*	7-1
Bicycle & Pedestrian Master Plan Update			X	**2014**	$ 500,000	$ -	$ -	**$ 500,000**	*$ -*	7-9
Edsall and South Pickett Pedestrian Improvements			X	**2012**	$ 120,000	$ -	$ 20	**$ 119,980**	*$ -*	7-2
Mt. Vernon Trail @ East Abingdon			X	**2011**	$ 750,000	$ -	$ 4,173	**$ 745,827**	*$ -*	7-7
Wilkes Street Bikeway			X	**2012**	$ 180,000	$ -	$ 19,811	**$ 160,189**	*$ -*	7-3
Holmes Run Greenway			X	**2012**	$ 6,582,602	$ 57,406	$ 60,383	**$ 6,464,813**	*$ -*	7-6
City Sidewalk Connection Improvement			X	**2007**	$ 750,000	$ 117,389	$ -	**$ 632,611**	*$ -*	7-12
Subtotal, Non-Motorized Transportation					**$ 20,330,212**	**$ 1,304,499**	**$ 6,008,420**	**$ 13,017,293**	***$ 13,015,000***	
Streets & Bridges										
Edsall Road Improvements	X			**2008**	$ 3,710,904	$ 97,007	$ 1,609,665	**$ 2,004,232**	*$ -*	8-9
Street Reconstruction & Resurfacing of Major Roads		X		**2014**	$ 2,295,679	$ 1,210	$ 1,523,790	**$ 770,679**	*$ 39,750,000*	8-6
Miscellaneous Undergrounding		X		**TBD**	$ 575,000	$ -	$ 434,398	**$ 140,602**	*$ -*	8-10
HSIP Proactive Safety Projects		X		**2011**	$ 842,089	$ 327,412	$ 470,868	**$ 43,809**	*$ -*	8-11
King & Beauregard Intersection Improvements			X	**2003**	$ 15,002,862	$ 137,913	$ 7,042,247	**$ 7,822,702**	*$ -*	8-1
Eisenhower West Traffic Study			X	**2014**	$ 255,000	$ -	$ -	**$ 255,000**	*$ -*	N/A
Seminary Rd. @ Beauregard Ellipse			X	**2014**	$ 325,000	$ -	$ -	**$ 325,000**	*$ -*	8-5
Route 1 @ E. Reed Intersection Improvements			X	**2014**	$ 35,000	$ -	$ -	**$ 35,000**	*$ 350,000*	8-4
King St/Quaker Ln/Braddock Rd Inters.			X	**2008**	$ 6,598,000	$ 328,862	$ 45,650	**$ 6,223,488**	*$ -*	8-3
Eisenhower Widening			X	**2006**	$ 7,571,829	$ 328,276	$ 1,403,267	**$ 5,840,286**	*$ -*	8-2
Duke Street Reconstruction Phase I			X	**TBD**	$ 450,000	$ -	$ -	**$ 450,000**	*$ -*	8-8
Madison and Montgomery Reconstruction			X	**2005**	$ 650,000	$ 59,244	$ 453,138	**$ 137,618**	*$ 6,750,000*	8-7
Subtotal, Streets & Bridges					**$ 38,311,363**	**$ 1,279,923**	**$ 12,983,024**	**$ 24,048,416**	***$ 46,850,000***	

Category 2 and Category 3 Project Budget and Financial Information
Through March 31, 2014

Project Name	Pending Close-Out	Implementation	Pre-Implementation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*	Status Report Pg. #
Fixed Transportation Equipment										
ITS Integration		X		**2012**	$ 4,201,896	$ 938,122	$ 1,162,327	**$ 2,101,447**	*$ -*	9-3
Old Town Multi-Space Meters		X		**2011**	$ 1,310,000	$ -	$ 1,144,210	**$ 165,790**	*$ -*	9-1
Eisenhower Parking Systems		X		**2008**	$ 492,388	$ 14,266	$ 457,331	**$ 20,791**	*$ -*	9-4
Transportation Technologies			X	**2012**	$ 600,000	$ -	$ 49,966	**$ 550,034**	*$ 1,000,000*	9-2
Subtotal, Fixed Transportation Equipment					**$ 6,604,284**	**$ 952,388**	**$ 2,813,833**	**$ 2,838,063**	***$ 1,000,000***	
Sanitary Sewers										
Alex ReNew Wastewater Treatment Plant Expansion	X			**2013**	$ 500,000	$ -	$ -	**$ 500,000**	*$ 34,220,000*	10-4
Holmes Run Trunk Sewer Study			X	**2005**	$ 9,002,000	$ 157,655	$ 2,494,971	**$ 6,349,374**	*$ -*	10-1
Holmes Infiltration & Inflow			X	**2009**	$ 19,861,440	$ 893,576	$ 2,401,609	**$ 16,566,255**	*$ 15,300,000*	10-3
Four Mile Run Sanitary Sewer Repairs			X	**2010**	$ 2,300,000	$ -	$ 169,286	**$ 2,130,714**	*$ -*	10-2
Subtotal, Sanitary Sewers					**$ 31,663,440**	**$ 1,051,231**	**$ 5,065,866**	**$ 25,546,343**	***$ 49,520,000***	
Stormwater Management										
MS4 (NPDES Program)		X		**2010**	$ 350,000	$ 602	$ 214,462	**$ 134,936**	*$ -*	11-2
Taylor's Run @ Janney's Lane		X		**2009**	$ 1,051,250	$ 527,750	$ 119,066	**$ 404,434**	*$ -*	11-7
King/West Diversion Chamber		X		**2005**	$ 1,515,000	$ 699,459	$ 272,887	**$ 542,654**	*$ -*	11-6
Four Mile Run Channel Maintenance			X	**2009**	$ 2,093,000	$ 58,755	$ 182,105	**$ 1,852,140**	*$ 1,200,000*	11-3
Ft. Ward Stormwater			X	**2012**	$ 585,000	$ 29,034	$ 49,636	**$ 506,330**	*$ -*	11-1
MS4-TDML Compliance Water Quality Improvements			X	**2013**	$ 800,000	$ -	$ -	**$ 800,000**	*$ 800,000*	11-5
Green Infrastructure in CSO Areas			X	**2014**	$ 300,000	$ -	$ -	**$ 300,000**	*$ 1,200,000*	11-4
Subtotal, Stormwater Management					**$ 6,694,250**	**$ 1,315,600**	**$ 838,156**	**$ 4,540,494**	***$ 3,200,000***	
Information Technology										
Virtual Adjudication	X			**2013**	$ 20,000	$ -	$ -	**$ 20,000**	*$ -*	12-10
Handheld Data Collection Devices	X			**2013**	$ 25,000	$ -	$ -	**$ 25,000**	*$ -*	12-11
Library Wireless Solution		X		**2014**	$ 20,000	$ -	$ 17,068	**$ 2,932**	*$ -*	12-20
E- Government Development		X		**2002**	$ 1,133,196	$ 13,600	$ 706,432	**$ 413,164**	*$ 1,250,000*	12-1
Enterprise Maintenance Mgmt System		X		**2009**	$ 872,000	$ 44,466	$ 491,471	**$ 336,063**	*$ -*	12-18
IT Enterprise Management System		X		**2011**	$ 460,000	$ -	$ 249,706	**$ 210,294**	*$ -*	12-21
Application Deployment Management		X		**2002**	$ 293,000	$ -	$ 245,189	**$ 47,811**	*$ -*	12-24

Category 2 and Category 3 Project Budget and Financial Information
Through March 31, 2014

Project Name	Pending Close-Out	Implementation	Pre-Implementation	FY Start	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*	Status Report Pg. #
CAD/RMS System		X		**2011**	$ 15,000,000	$ 3,107,521	$ 5,149,723	**$ 6,742,756**	*$ 2,152,000*	12-12
Fire Radios		X		**2012**	$ 850,000	$ -	$ 818,628	**$ 31,372**	*$ -*	12-14
Remote Radio Technology		X		**2013**	$ 24,000	$ 23,995	$ -	**$ 5**	*$ -*	12-15
Enterprise Resource Planning System		X		**2012**	$ 4,150,000	$ 949,252	$ 2,506,533	**$ 694,215**	*$ 425,000*	12-5
Document Management Imaging		X		**2002**	$ 2,224,375	$ -	$ 2,069,868	**$ 154,507**	*$ -*	12-4
DCHS Payment System Replacement		X		**2006**	$ 422,500	$ 8,399	$ 331,581	**$ 82,521**	*$ -*	12-19
Small Business Development Center Website		X		**2014**	$ 60,000	$ -	$ 60,000	**$ -**	*$ -*	12-3
Radio Network Upgrade		X		**2014**	$ 61,237	$ -	$ -	**$ 61,237**	*$ -*	12-16
Customer Relationship Software		X		**2008**	$ 475,000	$ -	$ 276,019	**$ 198,981**	*$ -*	12-2
Business Tax System		X		**2011**	$ 1,049,595	$ -	$ 432,659	**$ 616,936**	*$ -*	12-6
Real Estate Assessment System		X		**2009**	$ 900,000	$ -	$ 787,782	**$ 112,218**	*$ -*	12-7
Accounting and Asset Management System		X		**2001**	$ 295,000	$ 50,000	$ 175,503	**$ 69,497**	*$ -*	12-27
Revenue Collection Management		X		**2011**	$ 185,000	$ 19,300	$ 165,700	**$ 1**	*$ -*	12-28
Finance Payment Kiosks (Outside of City Hall)			X	**2011**	$ 50,000	$ -	$ -	**$ 50,000**	*$ -*	12-9
Enterprise Collaboration			X	**2014**	$ 200,000	$ -	$ -	**$ 200,000**	*$ -*	12-23
Personal Property Tax System			X	**2014**	$ 100,000	$ -	$ -	**$ 100,000**	*$ -*	12-8
Permit Processing			X	**2013**	$ 1,964,600	$ 4,965	$ 1,009,780	**$ 949,855**	*$ 1,229,000*	12-17
Municipal Fiber Network			X	**2012**	$ 160,000	$ 7,271	$ 35,987	**$ 116,741**	*$ -*	12-25
Fort Ward I-Net Connectivity			X	**2013**	$ 40,000	$ -	$ -	**$ 40,000**	*$ -*	12-22
Real Estate Accounts Receivable System			X	**2014**	$ 400,000	$ -	$ -	**$ 400,000**	*$ -*	12-26
Subtotal, Information Technology					**$ 31,434,503**	**$ 4,228,769**	**$ 15,529,629**	**$ 11,676,105**	***$ 5,056,000***	
Total, Category 2/3 Projects					**$ 386,572,404**	**$ 26,704,007**	**$ 223,878,640**	**$ 135,989,756**	***$ 508,602,044***	

Category 1 Project Budget and Financial Information
Through March 31, 2014

Project Name	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*	FY 14 CIP Pg. #
Community Development						
Public Art Conservation Program	$ 95,000	$ 21,809	$ 5,000	**$ 68,191**	*$ 180,000*	8-6
Lighting Fixture & Poles Replacement (Gadsby Lights)	$ 185,000	$ 59,025	$ -	**$ 125,975**	*$ 300,000*	8-8
Fire Dept. Vehicles & Apparatus (FY 2012 - 2014)	$ 8,692,635	$ 566,629	$ 7,622,900	**$ 503,107**	*$ 17,483,000*	8-18
Subtotal, Community Development	**$ 8,972,635**	**$ 647,463**	**$ 7,627,900**	**$ 697,273**	***$ 17,963,000***	
Recreation & Parks						
ADA Requirements	$ 398,813	$ 43,472	$ 250,498	**$ 104,843**	*$ 261,000*	9-6
Ball Court Renovations	$ 1,495,313	$ 49,601	$ 1,043,022	**$ 402,690**	*$ 1,350,000*	9-8
Park Renovations CFMP	$ 3,268,848	$ 11,810	$ 2,722,301	**$ 534,737**	*$ 3,642,000*	9-10
Playground Renovations	$ 3,115,128	$ 103,102	$ 2,086,776	**$ 925,250**	*$ 5,950,000*	9-12
Public Site Trees / Landscaping (Tree & Shrub)	$ 3,148,781	$ 6,298	$ 3,021,232	**$ 121,251**	*$ 2,734,000*	9-14
Public Site Landscaping	$ 682,704	$ 480	$ 454,939	**$ 227,285**	*$ -*	9-14
Soft Surface Trails (Formerly Bike Trails)	$ 546,987	$ 20,928	$ 478,493	**$ 47,566**	*$ 660,000*	9-16
Water Management & Irrigation	$ 1,151,350	$ 4,500	$ 715,223	**$ 431,627**	*$ 1,152,000*	9-18
Pavement Improvements in Parks	$ 250,000	$ -	$ -	**$ 250,000**	*$ 2,250,000*	9-20
City Marina Maintenance	$ 288,613	$ 4,968	$ 247,716	**$ 35,929**	*$ 810,000*	9-24
Public Pools	$ 969,114	$ 6	$ 962,582	**$ 6,526**	*$ 468,000*	9-25
Recreation Center CFMP	$ 2,385,000	$ 433,597	$ 1,590,031	**$ 361,372**	*$ 4,500,000*	9-27
Warwick Pool Renovations	$ 620,000	$ -	$ 455,176	**$ 164,824**	*$ -*	N/A
Fort Ward Park Capital Projects	$ 249,317	$ -	$ 238,216	**$ 11,101**	*$ -*	N/A
Subtotal, Recreation & Parks	**$ 17,700,650**	**$ 678,762**	**$ 13,572,813**	**$ 3,449,075**	***$ 23,777,000***	
Public Buildings						
General Services CFMP	$ 11,304,737	$ 544,911	$ 10,117,682	**$ 642,144**	*$ 12,050,000*	10-5
Energy Management Program	$ 2,167,901	$ 18,306	$ 878,501	**$ 1,271,094**	*$ 5,750,000*	10-7
Emergency Generators	$ 1,575,000	$ -	$ 407,904	**$ 1,167,096**	*$ 2,079,000*	10-9
Roof Replacement Program	$ 2,183,800	$ 7,000	$ 1,723,381	**$ 453,419**	*$ 380,000*	10-13
Elevator Replacement/Refurbishment	$ 4,064,683	$ 74,983	$ 3,461,367	**$ 528,333**	*$ 2,000,000*	10-15
Library CFMP	$ 1,451,435	$ 139,666	$ 747,342	**$ 564,427**	*$ 1,350,000*	10-16
OHA CFMP	$ 2,661,510	$ 135,362	$ 1,883,024	**$ 643,124**	*$ 3,105,000*	18-Oct
Torpedo Factory Capital Maintenance	$ 2,283,175	$ 67,100	$ 1,893,539	**$ 322,536**	*$ 10,000*	10-20
Mental Health Residential Facilities CFMP	$ 2,214,995	$ 94,580	$ 1,939,786	**$ 180,629**	*$ 1,350,000*	10-21
Fire Station CFMP	$ 3,993,233	$ 43,215	$ 3,392,181	**$ 557,837**	*$ 3,600,000*	10-23
Sheriff CFMP	$ 2,494,356	$ 175,361	$ 1,965,185	**$ 353,810**	*$ 4,140,000*	10-33
Vola Lawson Animal Shelter	$ 236,961	$ 36,616	$ 131,480	**$ 68,865**	*$ 270,000*	10-40
Subtotal, Public Buildings	**$ 36,631,786**	**$ 1,337,100**	**$ 28,541,372**	**$ 6,753,314**	***$ 36,084,000***	

Category 1 Project Budget and Financial Information
Through March 31, 2014

Project Name	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*	FY 14 CIP Pg. #
Public Transit						
Metro Bus/Rail Capital	$ 90,309,579	$ -	$ 85,562,325	**$ 4,747,254**	*$ 67,760,000*	11-15
ADA Access	$ 50,500	$ -	$ 14,392	**$ 36,108**	*$ 90,000*	11-16
Bus Replacements (FY 13)	$ 5,495,655	$ -	$ -	**$ 5,495,655**	*$ -*	11-18
Bus Replacements (FY 14)	$ 4,070,000	$ -	$ -	**$ 4,070,000**	*$ -*	11-18
Subtotal, Public Transit	**$ 99,925,734**	**$ -**	**$ 85,576,717**	**$ 14,349,016**	***$ 67,850,000***	
High Capacity Transit Corridors						
(No active Category 1 Projects)	$ -	$ -	$ -	**$ -**	*$ -*	N/A
Subtotal, High Capacity Transit Corridors	**$ -**	**$ -**	**$ -**	**$ -**	***$ -***	
Non-Motorized Transportation						
Shared Use Paths	$ 391,357	$ 75,242	$ 155,356	**$ 160,759**	*$ 1,062,000*	11-49
Sidewalk Capital Maintenance	$ 639,469	$ 127,106	$ 48,136	**$ 464,227**	*$ 500,000*	11-49
Subtotal, Non-Motorized Transportation	**$ 1,030,826**	**$ 202,348**	**$ 203,492**	**$ 624,986**	***$ 1,562,000***	
Streets & Bridges						
Street/Alley Reconstructions/Extensions	$ 4,440,024	$ 304,067	$ 3,474,256	**$ 661,701**	*$ 7,000,000*	11-66
Bridge Repairs	$ 6,569,975	$ 55,910	$ 4,323,769	**$ 2,190,296**	*$ 5,200,000*	11-67
Subtotal, Streets & Bridges	**$ 11,009,999**	**$ 359,977**	**$ 7,798,025**	**$ 2,851,997**	***$ 12,200,000***	
Fixed Transportation Equipment						
Traffic Control Facilities (Fixed Transportation Equipment)	$ 15,770,462	$ 205,490	$ 14,332,403	**$ 1,232,569**	*$ 9,750,000*	11-77
Subtotal, Fixed Transportation Equipment	**$ 15,770,462**	**$ 205,490**	**$ 14,332,403**	**$ 1,232,569**	***$ 9,750,000***	
Sanitary Sewers						
Combined Sewer Mitigation	$ 6,735,440	$ 722,598	$ 5,102,542	**$ 910,300**	*$ 2,700,000*	12-7
Sanitary Sewer - Reconstructions & Extensions	$ 11,392,959	$ 278,590	$ 6,343,739	**$ 4,770,630**	*$ 8,100,000*	12-9
Sewer Separation Projects	$ 2,925,000	$ 12,107	$ 175,182	**$ 2,737,711**	*$ 3,000,000*	12-10
Sanitary Sewer Capacity Study	$ 1,492,877	$ 129,297	$ 1,015,181	**$ 348,399**	*$ -*	N/A
Subtotal, Sanitary Sewers	**$ 22,546,276**	**$ 1,142,592**	**$ 12,636,644**	**$ 8,767,040**	***$ 13,800,000***	
Stormwater Management						
Storm Sewer Capacity Analysis	$ 4,238,500	$ 1,288,017	$ 2,857,432	**$ 93,051**	*$ 950,000*	12-27
Stream and Channel Maintenance	$ 6,329,584	$ 199,628	$ 1,937,321	**$ 4,192,635**	*$ 5,450,000*	12-29
Storm Sewer System Spot Improvements	$ 7,600,221	$ 283,747	$ 4,485,743	**$ 2,830,731**	*$ 2,700,000*	12-32
Storm & Combined Assessment	$ 1,050,000	$ -	$ -	**$ 1,050,000**	*$ 250,000*	N/A
Trunk Sewer Flow Monitoring	$ 486,000	$ 6,434	$ 409,460	**$ 70,106**	*$ -*	N/A
Subtotal, Stormwater Management	**$ 19,704,305**	**$ 1,777,826**	**$ 9,689,956**	**$ 8,236,523**	***$ 9,350,000***	

Category 1 Project Budget and Financial Information
Through March 31, 2014

Project Name	Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*	FY 14 CIP Pg. #
Other Regional Contributions						
No. Va. Community College (NVCC)	$ 2,935,149	$ -	$ 2,863,317	**$ 71,832**	*$ 3,358,296*	13-5
N. Virginia Regional Park Authority (NVRPA)	$ 5,180,916	$ -	$ 5,088,203	**$ 92,713**	*$ 3,337,686*	13-7
Peumansend Creek Regional Jail	$ 2,941,104	$ -	$ 2,910,787	**$ 30,317**	*$ 312,329*	13-9
Subtotal, Other Regional Contributions	**$ 11,057,169**	**$ -**	**$ 10,862,307**	**$ 194,862**	***$ 7,008,311***	
Information Technology						
Security	$ 1,385,000	$ 105,207	$ 944,086	**$ 335,707**	*$ 715,000*	14-92
LAN Development	$ 354,000	$ -	$ 222,129	**$ 131,871**	*$ -*	14-86
Upgrade of Network Operating Sys.	$ 382,810	$ 17,118	$ 365,693	**$ -**	*$ -*	N/A
Upgrade Work Station Operating Sys.	$ 1,983,950	$ 42,272	$ 1,770,813	**$ 170,865**	*$ 1,000,000*	14-88
Database Infrastructure	$ 628,000	$ -	$ 419,052	**$ 208,948**	*$ 440,000*	14-94
Network Server Infrastructure	$ 6,261,143	$ 93,774	$ 5,863,962	**$ 303,407**	*$ 1,550,000*	14-89
Police CAD/Records Management	$ 5,671,340	$ -	$ 5,655,621	**$ 15,719**	*$ -*	N/A
Fire CAD/RMS	$ 484,811	$ 19,026	$ 406,897	**$ 58,888**	*$ -*	14-68
Payroll Systems	$ 1,550,000	$ 22,500	$ 1,499,154	**$ 28,346**	*$ -*	N/A
DCHS HIPAA Data Security Compliance	$ 475,000	$ 9,510	$ 353,291	**$ 112,199**	*$ -*	14-77
AJIS Enhancements	$ 1,625,002	$ 54,799	$ 1,350,149	**$ 220,054**	*$ -*	14-67
EMS Records Management	$ 215,000	$ -	$ 160,855	**$ 54,145**	*$ -*	14-69
LAN/WAN Infrastructure	$ 1,925,000	$ -	$ 959,865	**$ 965,135**	*$ 1,205,000*	14-85
GIS Development	$ 1,984,500	$ 129,398	$ 1,561,440	**$ 293,662**	*$ 720,000*	14-63
Enterprise Data Storage Infrastructure	$ 1,616,000	$ 102,238	$ 1,029,397	**$ 484,365**	*$ 144,000*	14-87
Voice Over IP	$ 4,147,173	$ 2,068	$ 3,600,611	**$ 544,494**	*$ 1,300,000*	14-91
IT Equipment Replacement	$ 800,000	$ 1,510	$ 755,322	**$ 43,168**	*$ 1,000,000*	14-90
Library LAN/WAN Infrastructure	$ 60,000	$ -	$ 45,605	**$ 14,395**	*$ -*	14-97
Library Equipment Replacement	$ 136,263	$ -	$ 46,475	**$ 89,788**	*$ -*	14-98
RecTrac Database & Financial System	$ 50,000	$ 7,186	$ 21,064	**$ 21,750**	*$ -*	14-82
Subtotal, Information Technology	**$ 31,734,991**	**$ 606,606**	**$ 27,031,480**	**$ 4,096,905**	***$ 8,074,000***	
Total, Category 1 Projects	**$ 276,954,151**	**$ 6,958,164**	**$ 218,566,501**	**$ 51,429,486**	***$ 207,418,311***	

Quarterly Capital Project Status Report

Third Quarter – FY 2014

Individual Project Overview Pages

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ORG(s)	Project Name	FY 14 CIP Page #
44802219	**Public Art Acquisition**	**Page 8-5**
Project Description	This project provides an annual funding stream for the purchase or commission of art in public spaces.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 150,000	$ -	$ -	**$ 150,000**	*$ 3,100,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The Public Art Acquisition Program provides capital funding for the acquisition of public art at locations in the City. These locations along with the acquisition process and prioritization are being identified in the development of the city's first Public Art Master Plan, which began in late June, 2013 and is anticipated to be complete in September 2014. In accordance with the city's What's Next Alexandria civic engagement strategy there have been numerous meetings with various stakeholders and community groups, along with an online survey and community interactions at local festivals, events, and farmers markets. There have been monthly meetings with the Public Art Master Plan Steering Committee and interviews with City Council members.	Community engagement meetings for the Public Art Master Plan will be held in April, May and June to inform decisions regarding the acquisition of public art. The Public Art Master Plan is anticipated to be completed in September 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Procurement for the Master Plan consultants was complete and initial community outreach was started prior to the end of the fiscal year.

ORG(s)	Project Name	FY 14 CIP Page #
43301599	**Transportation and Signage and Wayfinding Program**	**Page 8-7**
Project Description	This project provides for the comprehensive implementation of a signage, wayfinding, and identity system that will project a consistent image for the entire City, reduce sign clutter, and promote walking and mass transit. A well-designed and implemented wayfinding system will improve identification of key sites and attractions, including parking, and support the City's goals of orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier. The Wayfinding Implementation CIP item includes seven total phases for the fabrication and installation of the entire sign system.	
Managing Department(s)	**Planning & Zoning; Transportation & Environmental Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,120,000	$ 37,226	$ 584,306	**$ 498,468**	*$ 1,749,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Pre-implementation of Phase 2 (pedestrian oriented signs in Old Town) was started, with in-house design work of the signs in preparation to go out to bid for final graphic design work, fabrication, and installation of the signs. Phase 2 (Pedestrian oriented signs in Old Town) design is now substantially complete. Staff has developed and provided content to a graphic designer for the layout of 30 pedestrian visitor mini kiosks on King, Cameron and Union Streets, one large kiosk at Market Square and four pedestrian pointers at the Marina/Waterfront.	Phase 2 (Pedestrian oriented signs in Old Town): Remaining design/content for Phase 2 will be complete and invitation to bid prepared. Phase 3 (Vehicular signs for primary routes): Invitation to bid will be prepared.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Pre-implementation of Phase 1 (Old Town Parking Wayfinding) was completed. Project was put out to bid and a contract awarded for implementation. Implementation of Phase 1(Old Town Parking Wayfinding) was completed for the public garages and trailblazers to all garages in Old Town. Implementation included fabrication and installation of signs by the contractor.
FY 2012	Pre-implementation	Pre-implementation of Phase 1 (Old Town Parking Wayfinding: parking garage identification signs and parking trailblazer signs in Old Town) was started. A scope of work and RFP was developed based on the Wayfinding Guidelines, the proposed project phasing, and the available funding.
FY 2011	Pre-implementation	City Approved Wayfinding Design Guidelines Manual and Staff Technical Manual for implementation of citywide wayfinding program. (September 2010)
FY 2009-2010	Pre-Implementation	City Wayfinding Stakeholder Advisory Group/Community Process for development of Citywide wayfinding program

ORG(s)	Project Name	FY 14 CIP Page #
43301600, 50412089	**Waterfront Small Area Plan Implementation**	**Page 8-9**
Project Description	This project provides continued funding for the initial design and engineering phases of implementation associated with the Alexandria Waterfront Small Area Plan approved by City Council in January 2012 including Waterfront Landscape Architecture and Flood Mitigation Project Design and Engineering, Utility Master Plan, Union Street Corridor Recommendations and King and Union Street Improvements.	
Managing Department(s)	**Planning & Zoning/Transportation & Environmental Services (T&ES), Department of Project Implementation (DPI)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,468,000	$ 643,739	$ 1,110,143	**$ 714,118**	*$ -*
Appropriated Funding Sources: Funded with City funds ($2,223,000) and TIP funds ($245,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Waterfront Landscape Architecture and Flood Mitigation – The community outreach process leading to selection of a preferred design alternative for the Core Area of the waterfront (Duke St. to Queen St.) and to design the remainder of the waterfront was completed as of March 30, 2014. This work was presented at work sessions with public bodies in April 2014 before proceeding to public hearings in June 2014. Technical work continued in support of the designs, including location of the pump stations, marina design, soil borings, stormwater management improvements and more. Revisions to plans needed in order to reflect ODBC agreement achieved in late March 2014. **Utility Master Plan – Utility Master Plan** – The initial phase concept of the utility undergrounding plan covering the Phase One area from Duke St. to Prince St. has been developed, reviewed, and agreed upon by the City, DVP, and developers of 220 S. Union St. **Union Street Corridor Recommendations** – Recommendations for bicycle facilities upgrades from the Union Street Corridor Study have been installed, and the design for a partial temporary pedestrian plaza at the foot of King St. has been completed. **King and Union Street Improvements** – A traffic study (Lower King Street Multi-modal Study) for consideration of restricting vehicular traffic on the 100 block of King St. is underway, with the consultants selected and on board and initial community outreach started.	**Waterfront Landscape Architecture and Flood Mitigation** – It is anticipated that 15-30% of the landscape and flood mitigation project will be completed, with design, cost estimates and a phasing plan provided to the City as deliverables by June 30, 2014. Technical drawings for the designs will likely be deferred to summer 2014 due to the need to spend time incorporating the ODBC agreement achieved the last week in March into the design for the Core Area prior to June 30, 2014. **Utility Master Plan** – The concept for the remainder of the undergrounding work will be developed and delineated into Phase Two (Wolfe St. to Duke St.) and Phase Three (Prince St. to King St.). **Union Street Corridor Recommendations** – Final review by the Waterfront Commission of the design for the partial temporary pedestrian plaza at the foot of King Street will occur with installation anticipated to be underway in the latter half of 2014. **King and Union Street Improvements** – Work on this study will continue with a future development study and cost analysis, along with continued community outreach. Completion of the study is anticipated in summer 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	In FY 2013, solicitations were either underway or complete for landscape and flood mitigation design consultants for the waterfront. This project is to undertake design of the public realm (parks, piers and other public space) for the entire waterfront, producing a 30% design for the Core Area (Duke St. to Queen St.) and a 15% design for outside the Core Area, with flood mitigation integrated at 15%. The related Union Street Corridor Study includes recommendations for improvements for Union Street to facilitate multi-modal use of the street including a temporary pedestrian plaza at the foot of King Street was completed in FY 2013 and approved by the City Council in December 2012.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Braddock Road Area Plan – Streetscape Improvements**	**Page 8-11**
Project Description	Implementation of streetscape improvements on "walking streets" recommended in the Braddock Metro Neighborhood Plan to be funded by a combination of City funds and developer contributions. Developer contributions are provided based upon a formula established in the Braddock Community Amenities Fund established by City Council in 2009. Improvements may include improved sidewalks, street trees and other plantings, street furniture, and other improvements as prioritized by the community and as feasible.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 377,680	$ -	$ -	**$ 377,680**	*$ 656,553*
Appropriated Funding Sources: Funded with City funds ($90,000) and private development contributions ($287,680).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Developer contributions received into the Braddock Community Amenities Fund Account in the amount of $155,025. Staff began pre-planning work for community prioritization of streetscape improvement plan.	City staff will hold a community walk and planning meeting with the Braddock Implementation Advisory Group to conduct an inventory/analysis of the walking streets to determine what improvements are most feasible and desired for each block.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Received $90,969 in developer contributions; $45,000 allocated for project (Adopted FY 2013-2022 CIP).
FY 2010 - 2012	Pre-Implementation	No activity
FY 2008-2009	Pre-Implementation	Braddock Metro Neighborhood Plan adopted by City Council; Braddock Community Amenities Fund established by City Council.

ORG(s)	Project Name	FY 14 CIP Page #
44801690	**Four Mile Run Restoration**	**Page 8-14**
Project Description	This project provides for stream and wetland restoration work along the Four Mile Run channel. The project is part of a jointly approved Arlington County and City of Alexandria Master Plan (2006) and funded through EPA STAG grants with a local match. All funds must be expended by September 30, 2015.	
Managing Department(s)	**Recreation, Parks & Cultural Activities; Department of Project Implementation**	

Current Project Status		City Manager's Performance Plan
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*
$ 2,892,278	$ 226,962	$ 423,374	**$ 2,241,942**	*$ -*
Appropriated Funding Sources: Funded with City funds ($1,355,978) and Federal grants ($1,536,300).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Design of wetland restoration progressed from 60-90%. RFP preparation is underway.	A community meeting is scheduled for April 23, 2014 to provide update on the new plan and construction timeline. An RFP will be issued for both construction and construction inspection with anticipation of groundbreaking in fall 2014. Once the project moves into the construction phase, DPI will take lead on project implementation.

Project History

Fiscal Year	End of Fiscal Year Project Status	Description
FY 2013	Pre-Implementation	Decision made to move forward with a re-design of the project to meet required new regulations. Finished fiscal year at 30% design.
FY 2012	Pre-Implementation	Army Corps of Engineers changed stream regulations, putting this project into a "major modification" category and effectively putting the project on hold.
FY 2011	Pre-Implementation	Continued design work. Finished fiscal year at 90%.
FY 2010	Pre-Implementation	Continued design work. Finished fiscal year at 60%.
FY 2009	Pre-Implementation	Design consultant hired through the Northern Virginia Regional Commission (NVRC).
FY 2008	Pre-Implementation	Project development. Began work with Arlington County to develop project scope.

ORG(s)	Project Name	FY 14 CIP Page #
52411856	**Oronoco Outfall**	**Page 8-15**
Project Description	Management of environmental impacts associated with the former City owned manufactured gas plant as part of the Corrective Action Plan (CAP) undertaken by the City as approved by the Virginia Department of Environmental Quality (VDEQ) through the voluntary remediation program.	
Managing Department(s)	**Transportation & Environmental Services (T&ES) – Office of Environmental Quality**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 6,461,505	$ 209,510	$ 4,758,555	**$ 1,493,440**	*$ -*
Appropriated Funding Sources: Funded with City funds ($5,535,000) and private capital contributions ($926,505).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Pipe lining of the deteriorated storm pipe below the zero block of Oronoco Street was completed in January of 2014. Plans and specifications for the second phase of the environmental remediation project (dredging) are 90% complete.	Phase two dredging project plans and specifications completed. Bidding process to be coordinated with City Marina Dredging project.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Groundwater treatment system construction completed. Phase two dredging plans at 30%.
FY 2012	Implementation	Groundwater treatment system project put out to bid. Bids returned over engineer's estimate. Project design adjusted and re-advertised.
FY 2011	Implementation	Groundwater treatment system plans and specifications at 100%.
FY 2010	Implementation	Groundwater treatment system design at 30%.
FY 2009	Pre-Implementation	Completed field bioremediation feasibility study for groundwater treatment system.
FY 2008	Pre-Implementation	Completed bench-scale bio-treatability study for groundwater treatment system.
FY 2007	Implementation	Pipe lining of the storm pipe below the 100 block of Oronoco Street completed.
FY 2005	Pre-Implementation	Complete Full Site Characterization and Risk Assessment
FY 2004	Pre-Implementation	Installation of product recovery system
FY 2001-2003	Pre-Implementation	Complete Preliminary Site Characterization Report. Installation of permanent and temporary booms at Oronoco Outfall.

ORG(s)	Project Name	FY 14 CIP Page #
43412207	**City Marina Waterfront Dredging (FY 2014-2015)**	**Page 8-16**
Project Description	This project provides for the dredging of the City Marina from the Torpedo Factory to Founders Park. Dredging work for this area is done on average every five to six years, depending upon the rate sediment is deposited by the Potomac River.	
Managing Department(s)	**Department of Project Implementation (DPI)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 400,000	$ 323,704	$ -	**$ 76,296**	*$ 6,050,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
A contract was awarded for design and construction management services.	Design and permit processing will proceed.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre Implementation	Marina soundings were taken.
FY 2009 - 2012	N/A	No activity.
FY 2008	Completed	Marina dredging project completed.
FY 2003-2007	N/A	No activity.
FY 2002	Completed	Marina dredging project completed.

ORG(s)	Project Name	FY 14 CIP Page #
53411877	**Environmental Restoration**	**Page 8-17**
Project Description	This program provides for various projects within the City that will enhance local water quality and subsequently the water quality of the Chesapeake Bay.	
Managing Department(s)	**Transportation & Environmental Services (T&ES) – Office of Environmental Quality**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 892,517	$ 7,937	$ 182,369	**$ 702,211**	*$ 900,000*

Appropriated Funding Sources: Funded with City funds ($398,475) and private development contributions ($493,772).

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Significant work has been accomplished to identify a number of projects that can be part of City's plan to comply with the TMDLs and MS4 permit along with the goals of environmental restoration.	Staff in coordination with the Stormwater Steering Committee will identify and select the project among the potential list of projects.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Stream restoration in Holmes Run completed.
FY 2012	Implementation	Construction of City Hall green roof completed.
FY 2011	Implementation	Construction of pervious pathway adjacent to Strawberry Run stream restoration project.
FY 2009-2010	Pre-Implementation	Design and feasibility study for green infrastructure projects at City facilities including City Hall green roof.
FY 2007-2008	Pre-Implementation	Completed stream assessment reports documenting stream conditions City wide.

ORG(s)	Project Name	FY 14 CIP Page #
51411835	**Crime Prevention – Street Lighting**	**Page 8-19**
Project Description	Addition of new street lighting citywide. Lights are usually requested by citizens, and occasionally requested by city staff. They are installed by Dominion Virginia Power, on existing poles or new poles. Existing lights are also upgraded to increase or decrease lumens output.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 687,878	$ -	$ 666,586	**$ 21,292**	*$ 200,000*
Appropriated Funding Sources: Funded with City funds ($677,550) and private capital contributions ($10,328).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
This is a continuing program with multiple projects that have been completed. One new fixture has been installed in the current fiscal year.	There are no active lighting projects scheduled for installation during this time period.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Installed four new fixtures.
FY 2011-2012	N/A	No activity.
FY 2010	Implementation	Installed seven new fixtures.
FY 2009	Implementation	Installed two new fixtures. Upgraded 27 fixtures.
FY 2008	Implementation	Installed one new fixture. Upgraded six fixtures.

ORG(s)	Project Name	FY 14 CIP Page #
43411616	**Streetscape Improvements (Woodrow Wilson Bridge Project)**	**Page 8-20**
Project Description	The Streetscape Improvements on S. Washington Street provide a uniform streetscape along the George Washington (GW) Memorial Parkway. The streetscape extends from Church Street to Gibbon Street and consists of brick sidewalks, street trees and decorative street lights to match the Urban Deck and GW Parkway to the south.	
Managing Department(s)	**Department of Project Implementation (DPI)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,948,900	$ 290,347	$ 1,934,078	**$ 724,475**	*$ -*
Appropriated Funding Sources: Appropriated funding entirely from Woodrow Wilson Bridge Settlement funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Substantial completion of construction was achieved on September 15, 2013.	Final close-out of the construction contract will be completed.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Design was completed and the construction contract was awarded.
FY 2012	Pre-Implementation	A revised scope of work was developed, a consultant was selected and the design process began.
FY 2007-2011	Pre-Implementation	No activity.
FY 2006	Pre-Implementation	Preliminary design for Gateway Project on South Washington Street was performed; the project scope was changed due to concerns from the National Park Service.
FY 2005	Pre-Implementation	Initial project allocation was completed.

ORG(s)	Project Name	FY 14 CIP Page #
43411615	**Freedmen's Enhancements (Woodrow Wilson Bridge Project)**	**Page 8-20**
Project Description	The two improved commercial properties on the site of Freedmen's Cemetery were acquired and were enhanced to include a fitting Contraband and Freedmen's memorial to the Freedmen's Cemetery. Enhancements included careful and reasonable re-grading of the acquired properties consistent with the need to preserve existing grave sites, appropriate landscaping, pathways, fencing erected to minimize any effect on historical and archeological resources, a sculpture and a wall commemorating the names of those buried at the Cemetery.	
Managing Department(s)	**Department of Project Implementation (DPI)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 4,329,553	$ 340,176	$ 3,756,865	**$ 232,512**	*$ -*

Appropriated Funding Sources: Appropriated funding entirely from Woodrow Wilson Bridge Settlement funds.

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
All major components of construction have been completed and the contractor is working toward substantial completion.	Construction is expected to be complete by April 30, 2014 and project close out will be performed.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Construction continued.
FY 2012	Implementation	The construction contract was issued and construction began.
FY 2011	Pre-Implementation	The final design process continued.
FY 2010	Pre-Implementation	The final design process was initiated.
FY 2009	Pre-Implementation	A design competition was held and a design consultant was selected.
FY 2008	Pre-Implementation	Archeological investigation was performed.
FY 2007	Pre-Implementation	The demolition was performed of existing structures.
FY 2006	Pre-Implementation	The properties were acquired.
FY 2005	Pre-Implementation	Initial allocation was completed.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Self-Contained Breathing Apparatus**	**Page 16-4**
Project Description	The City projects the need to replace 297 SCBA units in the City which is estimated to cost approximately $2.7 million. This will cover the Fire Department (including volunteers), Police Department, and Sheriff's Office.	
Managing Department(s)	**Fire Department**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,414,570	$ -	$ -	**$ 1,414,570**	*$ 1,414,570*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The project requires two years of funding to replace all 307 Self Contained Breathing Apparatus (SCBAs). Currently, the Department has 50% of the funding needed to replace all 307 SCBAs. It is preferred to replace all SCBAs at once to ensure standardization for all personnel on all types of SCBAs. Project received half of total required funding. Planning begins for purchase in FY 2015 if second half of funding approved in the FY 2015 CIP.	Until the new SCBAs with compliant standards are released in the summer of 2014, the Fire Department cannot purchase this equipment. Assuming the planned funding in FY 2015 remains in the CIP, and that the SCBA standards are approved and the product is ready, the purchase will be made in mid-late summer of 2014. In addition, the Department is working to determine the best way to procure this equipment given the need to replace this equipment as soon as possible while ensuring the best possible pricing. Due to a potential reduction of 10 positions in the operating budget, the number of SCBAs purchased may be 297 and not 307, and funding budgeted in the Proposed FY 2015-2024 CIP is recommended to be reduced from $1.4 million to $1.3 million.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
43411626	**Arlandria Pedestrian Improvements**	**N/A**
Project Description	Pedestrian improvements in Arlandria.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 650,000	$ 18,111	$ 419,698	**$ 212,191**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Refurbished pedestrian crossings on Mount Vernon Avenue, with signage improvements at various locations. New pedestrian crossing on Glebe at Florence. Data collection for possible Complete Streets improvements on Mount Vernon Avenue underway.	Existing conditions plans for Mount Vernon Avenue for Complete Streets improvements will be complete by June 30, 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Pedestrian improvements at Mt. Vernon Ave./Four Mile Road completed.
FY 2012	Implementation	No activity.
FY 2011	Implementation	Pedestrian improvements at Mt. Vernon Ave./Reed Ave. completed.
FY 2009-2010	Implementation	Design and engineering for Mt. Vernon Ave./W. Glebe Rd. and Mt. Vernon Ave./Reed Ave. intersections.
FY 2004-2008	Implementation	Crosswalks restriped at various locations, bulb out installation and crosswalks restriped at various locations.
FY 2003	Pre-Implementation	Arlandria Action Plan adopted by City Council.

ORG(s)	Project Name	FY 14 CIP Page #
43411631	**Four Mile Run Watershed (STAG Grant)**	**N/A**
Project Description	This project involves grant funding for several storm water quality projects. Project locations include Charles Barrett Elementary School, Fire Station #206, Burke Library and Four Mile Run Park. Improvements include a bioretention area at Charles Barrett, a cartridge filter system at Fire Station #206, a bioretention area and cartridge filter system at Burke Library and a bioretention area at Four Mile Run Park.	
Managing Department(s)	**Transportation & Environmental Services (T&ES) – Office of Environmental Quality**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 874,727	$ 48,118	$ 96,844	**$ 729,765**	*$ -*
Appropriated Funding Sources: Funded with City funds ($393,627) and Federal grants ($481,100).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The Charles Barrett and Fire Station 206 projects are ready to be awarded for construction. The Burke Library project is in the process of being advertised for construction. The Four Mile Run Park project is at 90% design.	The Charles Barrett and Fire Station 206 projects are anticipated to proceed to construction. The Burke Library project will be awarded and construction will proceed. The Four Mile Run Park design will be completed and the project will be advertised for construction.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Charles Barrett, Fire Station 206 and Burke Library design plans at 90%. Four Mile Run Park plans at 20%
FY 2012	Pre-Implementation	Undertook new feasibility study which identified smaller stormwater retrofits for multiple City parcels including Charles Barrett, Fire Station 206, Four Mile Run Park and an alternative design for Burke Library.
FY 2011	Pre-Implementation	Burke Library project put out to bid. Bids received were significantly above the original estimate. The Burke Library green roof project was cancelled.
FY 2010	Pre-Implementation	Design plans completed for the Burke Library Green Roof.
FY 2009	Pre-Implementation	STAG Grant awarded. Initial feasibility study undertaken to put green roof on Burke Library.

ORG(s)	Project Name	FY 14 CIP Page #
43412087	**Holmes Run – Chambliss Crossing**	**N/A**
Project Description	The Holmes Run Chambliss Crossing project included construction of a bicycle and pedestrian low-profile crossing along Holmes Run Trail at N. Chambliss Street. In addition, the project provided stream restoration along Holmes Run which included the installation of stream bank and outfall stabilizations.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 901,143	$ -	$ 857,827	**$ 43,316**	*$ -*
Appropriated Funding Sources: Funded with City funds ($358,385) and private capital contributions ($542,758).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The project is 100% complete and final invoices have been paid.	Project will be formally closed-out.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	The construction contract was awarded and construction began.
FY 2012	Implementation	Design consultant was chosen and the design process was completed.
FY 2011	Pre Implementation	Meetings with City and public; Alternative chosen.
FY 2010	Pre Implementation	Consultant chosen to perform alternatives analysis.

ORG(s)	Project Name	FY 14 CIP Page #
44801677	**Restaurant Depot Projects**	**Page 9-5**
Project Description	As part of the Development Special Use Permit (DSUP) application for the new Restaurant Depot Facility of Eisenhower Avenue, the applicant made a voluntary contribution for open space improvements.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 200,000	$ -	$ -	**$ 200,000**	*$ -*
Appropriated Funding Sources: Funded entirely with private capital contributions.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Of the original $500,000 received in FY 2012, $300,000 was transferred into the Boothe Park Playground project in FY 2014, which was an initiative to be funded with the original private capital contribution. The remaining funds ($200,000) will be used for trail improvements at Ben Brenman Park and facilities improvements in Joseph Hensley Park as identified in the CIP.	Planning for the Ben Brenman Trail improvements will be complete. Construction is anticipated in late summer 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Concept design work initiated for the improvements at Joseph Hensley Park through the Citywide Parks Improvement Plan. The design was 30% complete at the end of the fiscal year. The Boothe Park Playground design was 60% complete at the end of the fiscal year.
FY 2012	Pre-Implementation	Private development contribution funds in the amount of $500,000 were received in March 2012.

ORG(s)	Project Name	FY 14 CIP Page #
44801661	**Windmill Hill Park (Bulkhead & Other Improvements)**	**Page 9-22**
Project Description	This project funds the complete replacement of the existing bulkhead at Windmill Hill Park and other improvements associated with the Windmill Hill Park Master Plan.	
Managing Department(s)	**Department of Project Implementation (DPI), Recreation, Parks & Cultural Activities (RPCA)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,697,500	$ 2,798	$ 394,649	**$ 1,300,053**	*$ 4,000,000*
Appropriated Funding Sources: Funded with City funds ($1,662,500) and private capital contributions ($35,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The initial Request for Proposals (RFP) for public participation, design, and cost estimates was issued in December and bids/proposals were opened 12/27/2013. A single response was received. Because of the limited response a decision was made to re-solicit the request. The revised RFP is currently being processed for advertisement.	A contract will be awarded to a design consultant to begin the design process.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	The City installed a safety fence along the bulkhead. No additional assessment condition was performed.
FY 2012	Pre-Implementation	A design consultant conducted an engineering review and provided an updated bulkhead condition assessment, indicating that the bulkhead was in a failed condition.
FY 2011	Pre-Implementation	The City received notification that the bulkhead project was not eligible for COE 510 grant funds.
FY 2010	Pre-Implementation	The City developed an application and provided notice of intent to apply for the Army Corps of Engineers (COE) 510 grant funds.
FY 2009	Pre-Implementation	The design consultant continued work on design concepts and conducted a bulkhead assessment. Cost estimates exceeded available funding and the project was put on hold.
FY 2008	Pre-Implementation	A design consultant was selected and draft design concepts were developed.

ORG(s)	Project Name	FY 14 CIP Page #
44801665	**Chinquapin Center (Existing Infrastructure)**	**Page 9-29**
Project Description	This project provides for immediate capital asset renewal at the Chinquapin Aquatics Center. The most significant aspect of this project is the repair of the HVAC system which requires major attention in order to efficiently control the climate within the Aquatics Center. Additional improvements to be completed FY 2014 include roof and skylight repairs, ADA compliant entryways, and mechanical room upgrades.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,672,541	$ 126,538	$ 2,420,993	**$ 125,010**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Substantial completion of the project was achieved in fall 2013 and the facility reopened to customers on November 2, 2013. Project close-out continues and is pending completion of the final punch list including minor building improvements such as door replacement and upgraded fire alarm system items.	Project close-out will continue and is pending completion of the final punch list including minor building improvements such as door replacement and upgraded fire alarm system items.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Bidding completed and construction began May 2013, achieved substantial completion on November 2013.
FY 2012	Pre-Implementation	HVAC Systems and infrastructure –Feasibility study, design and permitting were completed.
FY 2011	Pre-Implementation	Project planning, budgeting, scheduling and implementation.

ORG(s)	Project Name	FY 14 CIP Page #
44802221	**Chinquapin Center (New & Renovated Aquatics Facilities)**	**Page 9-30**
Project Description	This project provides for funding an aquatics feasibility study and subsequent design and construction of an aquatics center at the Chinquapin site, with the possible addition of a 50 meter pool. Of the total estimated $20.0 million project cost, City funding comprises $17.5 million with private fundraising efforts expected to provide the additional $2.5 million.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)/General Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 500,000	$ -	$ 13,700	**$ 486,300**	*$ 19,500,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The consultant team was hired and initiated work on the feasibility study on February 24, 2014.	The first task of the feasibility study will provide preliminary findings regarding site and operational feasibility by May 29, 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
44802154	**Braddock Area Plan Park**	**Page 9-32**
Project Description	This project will provide funding to assist in the implementation of the Braddock Metro Neighborhood and Braddock West Open Space/Park component of the plans to be funded by the City and developer contributions for open space including demolition of the existing facility on the site.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 969,773	$ -	$ 1,773	**$ 968,000**	*$ 855,221*

Appropriated Funding Sources: Funded with City funds ($100,000); private development contributions ($564,773); and lease proceeds ($305,000).

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Draft Request for Proposals (RFP) for a design consultant has been submitted to procurement.	The RFP for the design consultant is expected to be issued. General Services is managing the demolition of the existing building, planned for spring 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
44342214	**Patrick Henry Recreation Center**	**9-33**
Project Description	This project provides funding for the renovation of the Patrick Henry Recreation Center. The program development process for the Patrick Henry project was completed in 2008. Based on findings provided in the 2008 development process, the building's support systems are either at the end of their useful life or not compliant with current codes and require replacement. These include aged electrical and mechanical systems, electrical systems, fire protection systems and architectural and site improvements required for stormwater management and ADA compliance.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)/General Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 350,000	$ -	$ -	**$ 350,000**	*$ 6,150,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
This project is in active public solicitation for A/E design services, in coordination with ACPS. Technical proposals were submitted in Feb 2014. The City and ACPS continue to evaluate A/E Teams and anticipate an award by April 2014.	Following the award, the A/E team will lay out concept options for the elementary school and recreation center.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
44802231	**E. Del Ray Avenue Pocket Park**	**9-34**
Project Description	This project will complete the accessible hardscape and plaza features of the approved pocket park plan. The first phase of the park was completed in 2011. The second phase is funded with private contributions ($21,500) and additional City funds ($27,400). The completed improvements will provide new accessible outdoor gathering space for the community.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 48,900	$ 4,016	**$ -**	**$ 44,884**	*$ -*
Appropriated Funding Sources: Funded with City funds ($27,400) and private capital contributions ($21,400).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Preparation of bid/contract documents to 100% completion. The solicitation was sent to five vendors in late January.	Award of construction contract is anticipated early April. Construction is anticipated to be complete no later than June 30.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
44801687	**Open Space Acquisition & Development**	**9-37**
Project Description	This is an on-going project, which provides for the purchase of and improvements to land for City open space and related facilities. Funding allows the City to proceed with the acquisition of additional open space in accordance with the City's Open Space Master Plan, City Council's Strategic Plan and in conjunction with the implementation of newly and soon to be approved small area plans throughout the City, including the City's Waterfront Master Plan.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA), City Manager's Office**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 23,003,102	$ -	$ 18,102,873	**$ 4,900,229**	*$ 22,650,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The current balance in this account is for future acquisition of open space in accordance with the Open Space Master Plan. Negotiations with property owners underway.	The current balance in this account is for future acquisition of open space in accordance with the Open Space Master Plan.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2011-2013	Implementation	Ongoing open space acquisition and development/improvement of acquired sites, including acquisition of: 600 N. Henry St., James Bland Park, 5325 Polk Ave.
FY 2008-2010	Implementation	Ongoing open space acquisition and development/improvement of acquired sites, including acquisition of 3550 Commonwealth Ave.
FY 2005-2007	Implementation	Ongoing open space acquisition and development/improvement of acquired sites, including acquisition of 0 Prince St., 200 and 210 Strand, 4630 Raleigh Ave., 4109-4125 Mount Vernon Ave., 48 S. Early St., and 1&7 E. Del Ray Ave.
FY 2004	Implementation	Ongoing open space acquisition and development/improvement of acquired sites, including acquisition of 2200 Ivor Lane.

ORG(s)	Project Name	FY 14 CIP Page #
44801646	**Charles Houston Recreation Center**	**N/A**
Project Description	On October 25, 2005, City Council reviewed and approved a design concept for the construction of a new one-story, 30,000 square foot facility, which included a new outdoor swimming pool, expanded gymnasium, incorporation of "Green" technology, and an emergency back-up generator to allow alternative use of the facility as an emergency shelter. The new facility presents opportunities for greater parking capacity and improved facility management. Construction began in 2007 and was substantially complete in 2009.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 15,270,000	$ -	$ 15,246,700	**$ 23,300**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Meetings have been held on determining the completion of the Phase III room naming project. Analysis of the kitchen equipment is underway.	Funds will be used for the completion of the Charles Houston Phase III room naming project and amendments to the kitchen equipment necessary to comply with project requirements.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Phase II Wythe Street entrance interpretive panels and Wall of Fame installation complete.
FY 2012	Implementation	Public outreach and design development of interpretive panels and historical significance was 60%.
FY 2011	Implementation	Scopes of work for Phase II naming project was developed.
FY 2010	Implementation	New facility opened to the public. Phase I room naming for Johnson-Siebert Gym and Memorial Pool complete.
FY 2009	Implementation	Construction work substantially complete.
FY 2008	Implementation	Construction work in progress.
FY 2007	Implementation	Construction work in progress.
FY 2006	Pre-Implementation	Design work completed.
FY 2005	Pre-Implementation	Community input was solicited and preliminary design was completed.
FY 2004	Pre-Implementation	Project development was begun and the project scope was established.

ORG(s)	Project Name	FY 14 CIP Page #
44802117	**Beauregard Open Space Acquisition**	**N/A**
Project Description	$1.5 million of the total funding in this account was received from the Department of Defense for open space acquisition in the West End to mitigate for loss of open space related to BRAC. The remaining funding was supplemented by the City's Open Space Fund, with acquisition of 5325 Polk Avenue completed in December 2012.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,905,000	$ -	$ 1,903,585	**$ 1,415**	*$ -*
Appropriated Funding Sources: Funded with City funds ($405,000) and BRAC-133 funds from the Department of Defense ($1,500,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Park design approved by Park and Recreation Commission, September 2013; however funding for larger scale park improvements has not yet been identified.	Remaining funds will be used for minimal site furnishings. Project will be complete and added to the Pending Close-Out list.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Funding from Department of Defense, with additional transfer from Open Space Acquisition account, was used to acquire 5325 Polk Avenue Open Space.

ORG(s)	Project Name	FY 14 CIP Page #
44801667	**Four Mile Run Park (Phase I & II)**	**N/A**
Project Description	The park expansion concept plan is being built in phases, as resources become available. Initial phase II improvements consist of smaller scale improvements that provide seating, plantings, and rain gardens for the plaza site.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 270,887	$ 4,832	$ 253,337	**$ 12,719**	*$ -*
Appropriated Funding Sources: Funded with City funds ($269,887) and private capital contributions ($1,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The site furnishings (benches and picnic tables) are on order; Plantings and rain gardens were completed fall 2013.	Site furnishings will be installed (weather permitting). Spring 2014, RPCA anticipates receiving a $5,000 grant from the Health Department for natural play equipment. The balance in this account will be used to support any additional costs associated with the equipment.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation (Phase II)	Initial Phase II: Project balances used for smaller items such as trees, rain garden soils/plants, and site furnishings.
FY 2012	Close-Out (Phase I) Implementation (Phase II)	Phase I converted the existing parking lots into useable community gathering space consistent with the park expansion concept plan. The site was re-paved, pervious pavements were installed, rain gardens were excavated, and a stage was built.

ORG(s)	Project Name	FY 14 CIP Page #
44802220	**Boothe Park & Playground Renovation**	**N/A**
Project Description	This project funds renovation of the playgrounds, resurfacing of the ball courts, picnic shelter refurbishments, trail improvements, site furnishings and other site improvements.	
Managing Department(s)	**Recreation, Parks & Cultural Activities (RPCA)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 895,000	$ 827,925	$ 17,265	**$ 49,810**	*$ -*
Appropriated Funding Sources: Funded with City funds ($295,000); private capital contributions ($300,000); and a transfer from Alexandria City Public Schools ($300,000) from funds budgeted in their CIP to support the project.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The Request for Proposals (RFP) was issued October 17, 2013. An initial recommendation was made November 26. The Purchase Order was issued in late January 2014. Construction began the week of March 10.	Construction completion is anticipated by early summer 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
45342086	**City Hall HVAC & Infrastructure Replacement**	**Page 10-11**
Project Description	This project will provide for the replacement of major heating, ventilation and air conditioning (HVAC) systems as well as the distribution system through City Hall. Replacement of these systems will increase energy efficiency of the facility by centralizing mechanical systems that have been periodically added on as City operations have changed, and also replace forty-year old mechanical equipment. This project also includes the renovation/reconfiguration of the City Manager's Office (CMO), Office of Management and Budget and the Office of Communication located at the 3rd Floor of City Hall to promote space efficiency, a better work flow and better services to the citizens of Alexandria.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 3,200,000	$ 864,340	$ 560,468	**$ 1,775,192**	*$ 14,800,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
A feasibility study / site investigation started that will identify and document the existing conditions: structural, life safety, environmental, mechanical and electrical systems so that the most efficient recommendation for all existing conditions will be developed. In addition to this study, programming (space allocation, staffing, operations, and space use) interviews commenced to develop future space utilization, function, blocking and stacking of the departments in City Hall, as well as all the leased spaces in the surrounding Old Town Area. Design for the CMO/ OMB project was completed and a building permit had been obtained. OMB and Office of Communication personnel have been relocated to allow phase 1 of construction. For the CMO/OMB project, the project was awarded in Feb 2014. Construction of Phase 1 started on March 24, 2014.	Feasibility study site investigation completed and draft report submitted for review, final documentation to be completed by June 2014. Programming interview phase near completion and programming documentation phase scheduled to be completed June 2014. The work on the CMO/OMB project will be completed within three (3) Phases, with anticipated completion in June 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Planning, budgeting and scheduling the Pre-Design Phase

ORG(s)	Project Name	FY 14 CIP Page #
45341738	**City Hall Security Enhancements**	**Page 10-12**
Project Description	In 2009, the City conducted a security assessment of City Hall and developed recommendations to improve the security on all five floors, basement and roof of the facility, as well as the Market Square Parking Garage and Plaza. This project addresses the most immediate needs of providing cameras and better control of the entrances to the facilities.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 250,000	$ 25,845	$ 30,787	**$ 193,368**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Several security upgrades in accordance with the 2009 assessment were made when this project was initially funded. This project was placed on hold pending design and construction of the City Hall HVAC and Renovation Project. Several major security upgrades recommended as a result of 2009 assessment were planned to be included in the overall City Hall HVAC and Renovation project. Funds from the City Hall Security Enhancements project were used to fund security upgrades for the CMO/OMB Renovation Project on the 3rd floor whose design is 100% complete and under construction. In accordance with a recent memo to City Council about additional security upgrades in City Hall, a purchase order has been issued for the installation of a remote door release for the main entrance of City Hall and an Airphone Video Intercom System, to be used by City Hall security guards after hours.	The installation of a remote door release for the Main Entrance of City Hall and an Airphone Video Intercom System, to be utilized by City Hall Security after hours, has started. The estimated time of completion of this project is the first or second week in April.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Review of different building security systems to meet project objectives.
FY 2012	Pre-Implementation	Identifying Building Tenant Security Concerns

ORG(s)	Project Name	FY 14 CIP Page #
45341732	**Fleet Facility – Lift Replacement**	**Page 10-14**
Project Description	This project will replace the existing heavy duty truck hydraulic hoists at the City's Fleet Services Building. The current rotary hydraulic lifts have been repaired; however, safety and environmental concerns persist. The hoists are obsolete and parts are no longer available from the manufacturer.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,330,000	$ -	$ 679,242	**$ 650,758**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The first phase of project was implemented in FY 2012. The $679k in expenditures to date was for the installation of the heavy fleet lifts. Staff is now moving forward with phase two, which is the installation of the light fleet lifts. Procurement approved the solicitation of this project in November 2013. The request for proposal was submitted January 2014. Proposals are anticipated to be awarded by March 2014.	This project will be awarded in March and the first phase of performing the scope of work is estimated to start in the month of April.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre – Implementation (Phase II)	Development of Project Specifications and Scope of Work.
FY 2012	Implementation (Phase I)	Research and Development; installation of heavy fleet lifts.

ORG(s)	Project Name	FY 14 CIP Page #
45341755	**Fire Station 210 (Eisenhower Valley)/Impound Lot**	**Page 10-25**
Project Description	This project provides funding for a new three story fire station (Fire Station 210) at 5255 Eisenhower Avenue of approximately 39,430 gross square feet (GSF) and two new impound lots.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 16,095,000	$ 5,813,843	$ 9,018,621	**$ 1,262,536**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Construction of the new fire station commenced in July of 2013, after completion of the new impound lot. Construction activities performed included excavation and grading, installation of utilities, Geopier foundation support system, concrete foundations, cast-in-place concrete support wall for the lower level; steel framing system, installation of reinforced concrete slabs on grade and load bearing CMU (concrete masonry unit) walls up to first floor roofing. Extensive delays have resulted from recent weather conditions and events. Construction is currently 55% complete.	Completion of structural masonry, raising steel for roofing, completion of mechanical, electrical and plumbing systems, installation of exterior block façade, windows and all other interior fit out components. Completion of site work including drilling of geothermal wells and paving. Substantial completion of the building is currently scheduled for end of June.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Building design contract documents by architects. Finished fiscal year at 65%.
FY 2012	Pre-Implementation	Fire Station DSUP approval.
FY 2011	Pre-Implementation	Concept and schematic design process for development of RFQ and RFP solicitation.
FY 2010	Pre-Implementation	Programing phase.
FY 2009	Pre-Implementation	Programing phase.
FY 2008	Pre-Implementation	Programing phase.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Burn Building – Smoke Stack Demolition**	**Page 10-27**
Project Description	This project provides funding for the demolition of the smoke stack at the Alexandria Fire Department burn building, a two and a half story, 4040 square foot building built in 1981. The building, which was renovated in 1999 and 2004, is in need of substantial renovations due to the type of use at the training facility.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 200,000	$ -	$ -	**$ 200,000**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Obtained proposal for investigative analysis and assessment services for determining if any hazardous and/or contaminated materials exist which might significantly increase safety risk to workers and/or demolition cost. Collection and analysis of the stack materials commenced in March 2014.	Anticipate receiving analysis results in April 2014, which will be used to prepare a work scope and preliminary cost estimate for demolition of the smoke stack.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
45342277	**Courthouse Renovations – HVAC Replacement**	**Page 10-35**
Project Description	This project provides funding for HVAC system rehabilitation including six air handlers (AHUs) and variable air volume (VAV) devices plus updated controllers at the Franklin Backus Courthouse. These HVAC components are aged beyond their useful lives and no longer perform efficiently.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 200,000	$ 171,659	$ -	**$ 28,342**	*$ 480,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The request for proposals for Air Handler Unit (AHU) #7 was issued to eligible contractors in November 2013. The Purchase Order has been issued and the vendor is ordering material required for the work. Equipment/material lead-time is six to eight weeks before the contractor can start on the AHU replacement.	Completion of the project is expected by June 30, 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
45342213	**Adult Detention Center HVAC Replacement**	**Page 10-36**
Project Description	This project includes project design, the replacement of three heat recovery wheels (HRW's) with more modern and efficient designs, and the replacement of nine air handler units (AHU's).	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 370,000	$ 107,874	$ 101,541	**$ 160,585**	*$ 980,700*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Project design is 100% complete.	Project solicitation for construction for selected vendor should be completed by June 30th, 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
45342085	**Emergency Operations Center/Public Safety Center Re-Use**	**Page 10-37**
Project Description	This project was funded in FY2013 and included the build-out of the space vacated by the Police Department to a new and dedicated City Emergency Operation Center (EOC), expanded Sheriff's Office, Police Hack Office, and Emergency Management storage.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 4,899,500	$ 135,677	$ 228,539	**$ 4,535,284**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
This project is currently under design. Design is approximately 50% complete. Design modification to include Network Operations Center (NOC) is pending refinement of requirements.	Continuing the design process which is anticipated to be approximately 75% complete by June 30, 2014. A solicitation for pre-qualifying general contractors is also in progress and it is expected that a short list of prequalified contractors will be issued by June 30.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Schematic design process started.

ORG(s)	Project Name	FY 14 CIP Page #
45341754	**Police K-9 Facility Renovations**	**Page 10-38**
Project Description	This project will provide for the renovation of the existing Police K-9 Facility located adjacent to the Lee Center. The facility is badly in need of renovation. Current conditions do not meet some building codes and need to be addressed.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 525,900	$ -	$ 32,486	**$ 493,414**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
This project was on-hold awaiting the award of the Architectural and Engineering Multiple Award Service Contract (AE MASC). AE MASC is planned for award by the end of March 2014. This project will be used to evaluate potential designers so that a design team can be selected for the project who will initiate programming and design of the Police K-9 Facility Renovation.	DGS and APD are preparing a Task Order document to solicit design proposals from the AE MASC prequalified design firms. It is expected that the design will be awarded and the schematic design will start for this project.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
45342081	**2355 Mill Road**	**N/A**
Project Description	This was a state funded composite of projects that provided for interior and exterior improvements/upgrades to include HVAC, security, furniture and construction of an ADA exterior concrete ramp.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 572,581	$ 7,498	$ 166,222	**$ 398,861**	*$ -*
Appropriated Funding Sources: Funded entirely with State funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
This project is 100% complete. Furniture replacements for group therapy, the reception area, office spaces, outpatient areas, and the lobby have been identified.	Furniture purchase order will be issued, furniture ordered and installation completed and project close-out by June 30th.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Construction completed. Furniture requirements determined.
FY 2012	Implementation	Construction in progress.
FY 2011	Pre-Implementation	Scope of work for HVAC improvements and bid solicitation completed.
FY 2010	Pre-Implementation	Programing phase.
FY 2009	Pre-Implementation	Funds Appropriated to start programing phase.

ORG(s)	Project Name	FY 14 CIP Page #
45341729	**Space Management Program**	**N/A**
Project Description	This program provides for the architectural assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; as well as relocation recommendations to optimize City-owned space and minimize leased space. A significant part of this program requires evaluation of space occupancy in relation to modified staffing, additional facility space, and potential reuse of properties. A total of $900,000 over 10 years has been budgeted to facilitate this program.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,934,753	$ 1,994	$ 2,912,358	**$ 20,401**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Ongoing funding for this program was removed from the FY 2014 CIP. In the future, costs of renovations and space efficiencies will be paid for by individual departments, or included as part of other capital projects. For example the City Hall Space Utilization Study is being funded from the City Hall HVAC and Infrastructure Project. There is one open project being funded from residual balances in this account. The economic analysis for the long term lease and restaurant operation of the Beachcombers building has been completed.	All active initiatives are expected to be completed at this time and the project will move to a pending close-out status.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Finish build-out of OPA office/AlexStat Conf. Room; Begin build-out of DPI space on City Hall 3rd floor.
FY 2012	Implementation	Begin renovation of OPA office/AlexStat Conference Room in City Hall 3rd floor.
FY 2011	Implementation	Sheriff's Office systems furniture reconfiguration.
FY 2010	Implementation	Renovation of 1st floor City Hall Finance Department space.
FY 2009	Implementation	Citywide real estate asset inventory to establish surplus real estate program.
FY 2008	Implementation	Build-out of City Hall 4th floor for Code Administration; Build-out of City Hall 5th floor employee lounge.
FY 2007	Implementation	Complete build-out of Sister Cities Conf. Center.
FY 2006	Implementation	Relocate Housing to 100 N. Pitt Street; Start construction of Sister Cities Conference Center.
FY 2005	Implementation	Relocate Housing to 421 King Street; Design work for Sister Cities Conference Center.
FY 2004	Implementation	Relocate Code Administration to 100 N. Pitt Street.

ORG(s)	Project Name	FY 14 CIP Page #
45341720	**New Police Facility**	**N/A**
Project Description	This project provides for the design and construction of a new multi-level police headquarters facility on City property on Wheeler Avenue. Components of the new facility include a multilevel facility structure of at least 118,000 square feet, a multilevel parking structure, and significant site, security, and infrastructure improvements including information technology infrastructure.	
Managing Department(s)	**General Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 89,979,455	$ 357,248	$ 88,697,996	**$ 924,211**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
All design and construction of the facility is complete including final modifications to the Uninterrupted Power Source (UPS) and HVAC system which completed in December 2013. Following training on IT equipment and systems and resolution of outstanding billing this project will be officially closed out.	IT Equipment training is expected to take place in July 2014. The project will close after that as all other activities have been completed. The majority of the remaining project balance has been assumed as a funding source as part of the Proposed FY 2015 Capital Year Budget, and will be transferred out of this project if City Council approves.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Completing IT equipment installation.
FY 2012	Implementation	Completing construction, phased furniture & equipment installation, phased moves.
FY 2011	Implementation	Construction Phase.
FY 2010	Implementation	Construction Phase.
FY 2009	Pre-Implementation	Design phase – construction documents, construction contractor procurement, permitting.
FY 2008	Pre-Implementation	Design phase – schematic and design development.
FY 2007	Pre-Implementation	Site selection; traffic study.

ORG(s)	Project Name	FY 14 CIP Page #
45341704	**Gadsby's Tavern Ice Well**	**N/A**
Project Description	This project provided for the restoration of the historic c.1793 ice well at Gadsby's Tavern Museum.	
Managing Department(s)	**General Services/Office of Historic Alexandria**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 566,436	$ -	$ 551,209	**$ 15,227**	*$ -*
Appropriated Funding Sources: Funded with City funds ($165,000); State grants ($91,813); and private capital				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Renovation of the Gadsby's Tavern Ice Well has been completed.	Office of Historic Alexandria (OHA) fundraising efforts continue to finalize project financial close out.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2012-2013	Implementation	Construction in progress.
FY 2011	Pre-Implementation	Construction Documents completed and permit issued.
FY 2010	Pre-Implementation	Construction Documents in process.
FY 2007-2009	Pre-Implementation	Design Development in process.
FY 2004-2006	Pre-Implementation	Concept design in process.

ORG(s)	Project Name	FY 14 CIP Page #
50411788	**Eisenhower Station South Entrance**	**Page 11-11**
Project Description	The project will rebuild the Eisenhower South Metrorail station and add amenities, such as canopies and a new plaza.	
Managing Department(s)	**Transportation & Environmental Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 4,742,875	$ 107,398	$ 13,128	**$ 4,622,349**	*$ -*
Appropriated Funding Sources: Funded with City funds ($42,000) and State and Federal grants ($4,700,875).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Design of station improvements moving forward. City continues to oversee the design of the plaza adjacent to the Metrorail station, which is being designed by the developer. The project depends on improvements that were included in the development conditions of the adjacent Hoffman Block 11 property. Until Block 11 redevelops, this south entrance improvement project would not commence. No changes to the scope of the project are anticipated at this time.	Additional meetings with the current and new developers, as well as WMATA, are needed to finalize a multi-party agreement. The agreement outlines the requirements that each party must meet and property transfers that must occur in order to implement the project successfully.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Design placed on hold as developer lost its financing and then sold one of the adjacent properties.
FY 2012	Implementation	Design team procured for improvements at Metrorail station.

ORG(s)	Project Name	FY 14 CIP Page #
51411845	**King Street Station Improvements**	**Page 11-12**
Project Description	This project will completely rebuild the bus loop and current kiss-and-ride lot to enable them to more efficiently and more safely accommodate pedestrians, cyclists, vehicles, and buses.	
Managing Department(s)	**Transportation & Environmental Services**	

Current Project Status		City Manager's Performance Plan
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*
$ 7,995,878	$ -	$ 1,097,034	**$ 6,898,844**	*$ 1,000,000*
Appropriated Funding Sources: Funded with Transportation Improvement Program (TIP) funds ($2,400,000) and State and Federal grants ($5,595,878).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
WMATA conveyed a permanent easement to the City, which was required for the project to move forward. Funds have been transferred to WMATA to finalize the design.	Some redesign is necessary due to discovery of several utilities. Anticipate 100% design by Summer and a bid package to be completed by September 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2014	Implementation	City continues to work with WMATA on final design.
FY 2013	Implementation	Project placed on hold until land ownership is finalized.
FY 2012	Implementation	Conceptual design approved by City Council and Planning Commission.
FY 2011	Pre-Implementation	WMATA agrees to manage project and design work begins.
FY 2006 - FY 2008	Pre-Implementation	Joint WMATA/City study of King St station access.

ORG(s)	Project Name	FY 14 CIP Page #
50411784, 50412199	**Potomac Yard Metrorail Station**	**Page 11-13**
Project Description	This project provides for studies, planning, and construction of a new Metrorail infill station at Potomac Yard. At this current time, the station is in the Environmental Impact Statement (EIS) study phase.	
Managing Department(s)	**Transportation & Environmental Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 6,839,325	$ -	$ 3,933,060	**$ 2,906,265**	*$ 270,825,000*

Appropriated Funding Sources: Funded with Potomac Yard Special Tax District revenues ($4,700,000); State grants ($1,000,000); and WMATA credits ($1,139,325). WMATA credits are included to show full project funding to-date; these funds are kept by WMATA and are not on the City books.

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
City and WMATA staff have been analyzing options which would address impacts identified as part of the Draft EIS process. Staff met with representatives of CSX Transportation in November to discuss one option which involves moving some CSX tracks. Staff is updating the 2010 financial analysis for each of the Build Alternatives, as well as an analysis of the financial impact of the CSX Option. Additional information for other mitigation options is being compiled in anticipation of revising the Draft EIS document to include mitigation starting in April 2014.	Revisions to the Draft EIS. Anticipated completion in September 2014.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2014	Implementation	Project team exploring moving CSX tracks. Financial analysis will be updated.
FY 2013	Implementation	Technical analysis and review continues. Began drafting EIS document.
FY 2012	Implementation	Technical analysis begins.
FY 2011	Implementation	Scoping meeting held and alternatives screened.
FY 2010	Implementation	EIS kickoff held.

ORG(s)	Project Name	FY 14 CIP Page #
50411781	**Bus Shelters and Benches**	**Page 11-17**
Project Description	This project will replace existing shelters and free standing benches with new, enhanced infrastructure and passenger amenities. Bus shelters and bus stop benches throughout the City are several decades old and have exceeded their useful life.	
Managing Department(s)	**Transportation & Environmental Services/Department of Project Implementation (DPI)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,888,973	$ -	$ 562,111	**$ 1,326,862**	*$ -*

Appropriated Funding Sources: Funded with City funds ($435,223); State and Federal grants ($1,413,750); and private development contributions ($40,000).

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The design documents are 100% complete. The Invitation to Bid is currently being processed by the Procurement Office. A list of bus shelters being considered for replacement and installation is included on the next page.	The project budget includes VDOT funding and the state must approve the procurement documents before they are issued. The solicitation will be reviewed and approved by VDOT, issued for bid and awarded during this period.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Bus Shelter design and specifications modified due to vandalism and other issues with prototype shelters installed. Preparation of draft ITB continued.
FY 2012	Pre-Implementation	Four prototype shelters installed throughout the City, Invitation to Bid (ITB) drafted.
FY 2011	Pre-Implementation	Environmental documents (NEPA, Federal Transit Administration Section 106) completed and approved by VDOT. Consultant finalized original shelter design. Two public open houses and public meetings held on shelter design. Shelter design received BAR approval.
FY 2010	Pre-Implementation	Consultant began design work; environmental documentation process began.
FY 2009	Pre-Implementation	Public surveys to determine bus shelter needs, public meetings held on design needs, project scope for design developed, Request for Proposals (RFP) for bus shelter design drafted and approved by VDOT, shelter design consultant selected.
FY 2008	Pre-Implementation	Project agreement finalized with VDOT on administering FHWA funds for the project.
FY 2007	Pre-Implementation	Project agreement created with VDOT on Federal Highway Administration (FHWA) funds for the project.
FY 2006	Pre-Implementation	Second funding allocation approved.
FY 2005	Pre-Implementation	Initial funding allocation approved.

Below is the current list of the initial 23 bus shelter site locations and 9 separate add site locations included in the ITB. Both lists are both ranked by priority. Priority is based on ridership and existing shelter conditions

1) 3915 Mt. Vernon Ave @ Executive Ave (2 shelters)
2) 1131 N Beauregard @ N Armistead
3) 6020 Edsall Road @ Yoakum
4) 800 S Washington @ Green
5) 1204 S Washington @ Hunting Towers
6) 4320 Seminary Road @ N Howard Street
7) 5311 Duke Street @ N Paxton Street
8) 6001 Stevenson Ave @ S Whiting St
9) 301 Yoakum Parkway @ Watergate
10) 339 S Whiting St @ Lane
11) 225 N Washington Street @ Queen Street
12) 300 S Washington @ Duke Street
13) 500 S Washington @ Wilkes Street
14) 2240 N Beauregard Street @ Hermitage Hill
15) 2280 N Beauregard Street @ Fillmore
16) 1101 N Van Dorn @ Wycklow Ct
17) 1001 N Van Dorn @ Richenbacher Ave
18) 1311 E Abingdon Drive @ Bashford Lane
19) 1601 E Abingdon Drive @ Slaters Lane
20) 1505 N Van Dorn @ Parkside Alexandria
21) NB N Beauregard @ W Braddock

Add-Ins (If resources are available):
1) NB Mt. Vernon @ Glebe Road
2) Van Dorn Metrorail Station Bus Bay C
3) 1201 N Van Dorn @ Maris Ave
4) 412 N Jordan Street @ Taney Ave
5) 3812 E King Street @ Dearing Street
6) 5301/5300 Holmes Run Parkway
7) 5990 Duke Street @ S Walker
8) 5101 Fillmore Ave @ N Beauregard Street
9) 515 N Washington Street @ Pendleton Street
10) 1301 Powhatan Street @ Bashford Lane

ORG(s)	Project Name	FY 14 CIP Page #
50412244	**DASH Bus Expansion**	**Page 11-19**
Project Description	This project provides for the purchase of expansion buses for the DASH fleet. New routes and peak period improvements have been identified for implementation with these expansion vehicles (e.g., new AT9 service, improved peak period headways on the AT1).	
Managing Department(s)	**Transportation & Environmental Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 7,800,000	$ -	$ 3,900,000	**$ 3,900,000**	*$ 7,150,000*
Appropriated Funding Sources: Funded entirely with Transportation Improvement Program (TIP) funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
DASH received approval from the City to move forward with purchase. Order placed for six additional expansion vehicles.	Vehicles are in production. Anticipated arrival Fall 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Expansion vehicles placed in service (AT6 & AT8 headway improvements).
FY 2012	Pre-Implementation	Funding provided through the Transportation Improvement Program (TIP). Order placed for seven vehicles

ORG(s)	Project Name	FY 14 CIP Page #
50412212	**Real Time Information for DASH System**	**N/A**
Project Description	Real-time information will provide DASH riders with accurate information as to the location of their bus and the time that the bus is expected to arrive at a stop. The project includes both software for the DASH system and hardware for buses and bus stops.	
Managing Department(s)	T&ES/DASH	

Current Project Status		City Manager's Performance Plan
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*
$ 650,000	$ -	$ -	**$ 650,000**	*$ -*
Appropriated Funding Sources: Funded entirely with State funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Because the project budget includes VDOT funding, T&ES must complete several VDOT requirements (e.g., documentation of any environmental or ROW impacts, documentation of public outreach). These requirements have been met and VDOT has given T&ES authorization to move forward with the procurement. DASH & T&ES are evaluating several procurement approaches.	Procurement is anticipated to be underway by June 30, 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-implementation	Project began. Analysis of different technology options.

ORG(s)	Project Name	FY 14 CIP Page #
51411846	**Eisenhower Station North Entrance**	**N/A**
Project Description	This project originally was going to design a new north station entrance at the Eisenhower Metrorail station. As environmental work was progressing, City Council decided not to proceed with this project.	
Managing Department(s)	**Transportation and Environmental Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 228,526	$ -	$ 228,526	**$ -**	*$ -*
Appropriated Funding Sources: Funded entirely with State funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The final payment to close out this project was made to WMATA, and a reimbursement request was made to the FTA in January 2014.	This project is anticipated to be closed-out. T&ES will inquire with FTA if these funds can be transferred to the S. Eisenhower Station project.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2012-2013	Implementation	Environmental planning underway. Project removed from CIP by Council.
FY 2011	Implementation	Environmental planning begins.

ORG(s)	Project Name	FY 14 CIP Page #
50411784, 50411786, 50412095, 50412195, 50412196, 50412197, 52412097	**Route 1 Transitway**	**Page 11-27**
Project Description	The Route 1 Transitway is the first segment in a 5-mile corridor of high capacity transit connecting Pentagon City and Braddock Road Metrorail stations. The initial segment of the corridor is under construction along 0.8 miles of Route 1 between Potomac Ave and E. Glebe Rd. Vehicles will operate in exclusive right-of-way along this segment. The project includes purchase of rolling stock by WMATA, off-board fare collection, enhanced shelters, transit signal priority, and real-time information signage.	
Managing Department(s)	**Department of Project Implementation; Transportation & Environmental Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 20,983,696	$ 4,831,325	$ 14,381,725	**$ 1,770,646**	*$ -*

Appropriated Funding Sources: Funded with Stormwater Management funds ($250,000); Transportation Improvement Program (TIP) funds ($5,200,000); development contributions ($85,000); and State and Federal Grants ($15,448,696).

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Construction of the transitway lanes was substantially complete on December 31, 2013. Fabrication of structural steel and polycarbonate panels for stations and excavation for landscaping along the medians has begun.	The dedicated portion of the transitway (including 100 percent of concrete and electrical work for stations and landscaping in the median) will be complete.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Design completed, construction began.
FY 2012	Pre-Implementation	Design/Build contractor selected, design ongoing.
FY 2011	Pre-Implementation	Consultant hired to develop 30% construction documents.

ORG(s)	Project Name	FY 14 CIP Page #
50412155	**Transit Corridor "A" Streetcars**	**Page 11-29**
Project Description	This project provides planning and design funding for the potential conversion of the Crystal City-Potomac Yard (CCPY) dedicated BRT transitway to a streetcar transit mode along the Route 1 corridor between 4-Mile Run and Braddock Road. The project will evaluate the need for and potentially design a streetcar system within the dedicated transitway through the North Potomac Yard site to either the Braddock Road Metrorail station or to the planned Potomac Yard Metrorail station.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,000,000	$ -	$ 316,504	**$ 683,496**	*$ 3,000,000*
Appropriated Funding Sources: Funded entirely with Transportation Improvement Program (TIP) funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
In the Spring of 2012, Arlington County decided to forgo federal Small Starts/New Starts funding to implement its streetcar conversion project. Because Alexandria wanted to remain eligible for federal funding if the City decides to pursue streetcar, City Council approved a continuation of the joint agreement with Arlington County as a two-segment project. The City will initiate federally required planning and environmental studies to potentially extend the Crystal City streetcar within the City of Alexandria after the Potomac Yard Metrorail Station EIS has been completed and a no-build or build alternative has been identified.	No additional progress is anticipated through June 30, 2014. As part of the Proposed FY 2015-2024 CIP, staff has proposed re-programming the project balance to other more immediate transportation projects. If approved by City Council, this project will be closed-out during the fourth quarter of FY 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Environmental planning in Alexandria paused until locally preferred alternative defined for Potomac Yard Metrorail station.
FY 2012	Implementation	Joint procurement with Arlington for environmental planning phase.

ORG(s)	Project Name	FY 14 CIP Page #
50411787	**Van Dorn-Pentagon Transit (Transit Corridor "C" Transit Priority**	**11-30**
Project Description	The purpose of this project is to install transit priority equipment at key intersections along Van Dorn Street and Beauregard Street to maintain operational schedule of transit vehicles. Project also includes construction of two queue jump locations and two super-stop locations. This is part of a region wide project, with other jurisdictions from Washington D.C., Virginia, and Maryland participating.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 670,000	$ 12,852	$ 29,742	**$ 627,406**	*$ -*
Appropriated Funding Sources: Funded entirely with State and Federal funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Design is complete. WMATA acquired contractor to perform transit priority and city plans to ride the contract along with several other jurisdictions in the region. City is waiting for WMATA to test and install TSP equipment before project can be fully implemented	WMATA will finish the testing phase of the transit priority equipment. Full implementation is not expected until spring 2015.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2012-2013	Pre-Implementation	WMATA developed and published an RFP; abandoned procurement because bids were too high; revised design specifications.
FY 2011	Pre-Implementation	Preparation of design specifications.
FY 2010	Pre-Implementation	Application submitted for TIGER funding; funding awarded.

ORG(s)	Project Name	FY 14 CIP Page #
50412093	**Transit Corridor "C" – Beauregard**	**Page 11-31**
Project Description	This project will construct a 4-mile segment of the high-capacity transitway corridor between the Van Dorn Metrorail station and the border with Arlington to the north. The alignment will run generally along Van Dorn and Beauregard streets.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,900,000	$ 1,022,105	$ 52,895	**$ 1,825,000**	*$ 24,500,000*

Appropriated Funding Sources: Funded with Transportation Improvement Program (TIP) funds ($2,100,000) and Federal grants ($800,000).

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The project is in the Alternatives Analysis/Environmental Assessment phase. The kick-off meeting between staff and the consultant team was held on December 12, 2013. The AA/EA is expected to take about 18 months. Construction is dependent on developer ROW dedication and contributions. Developer funding is anticipated as early as FY 2017 and construction is likely to be phased over three years as development comes in along various segments of the corridor.	Activities through June will include data collection, coordination with the Federal Transit Administration, initial public outreach, and other project initiation activities. The first public meeting is anticipated to be held in May.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013		(Project history to be provided in the 4th quarter report.)

FY 2013ORG(s)	Project Name	FY 14 CIP Page #
51411848	**Access to Transit**	**Page 11-39**
Project Description	This is a federal grant for $990,000 with a $248,000 city match. Funds will be utilized to provide sidewalks and accessibility improvements on Madison Street, Eisenhower Avenue, and Russell Road and King Street Intersection.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,238,000	$ 175,387	$ 66,074	**$ 996,539**	*$ -*
Appropriated Funding Sources: Funded with City funds ($248,000) and State and Federal grants ($990,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Preliminary engineering began in 2011 on this Project. Design at the 60% level has been completed for Eisenhower Avenue and Madison Street sidewalks.	Design at the 90% level will be complete for Madison Street and Eisenhower Avenue sidewalks. Public outreach for the Russell Road and King Street intersection will begin.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Conducted procurement process to bring on consultant for detailed design and completed survey.
FY 2012	Pre-Implementation	Conducted preliminary engineering for sidewalks and accessibility improvements.

ORG(s)	Project Name	FY 14 CIP Page #
51412094	**Edsall & South Pickett Pedestrian Improvements**	**Page 11-40**
Project Description	This project will provide pedestrian connectivity and safety improvements to the intersection of Edsall Road and South Pickett Street. The proposed improvements will include new crosswalks, median island improvements, pedestrian count-down and push button signals, sidewalk improvements and new curb ramps.	
Managing Department(s)	**Transportation & Environmental Services (T&ES); Department of Project Implementation (DPI)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 120,000	$ -	$ 20	**$ 119,980**	*$ -*
Appropriated Funding Sources: Funded entirely with State and Federal grants.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Design for this project was brought to 90% completion by in house staff. A Request for Proposals (RFP) is currently in procurement to advertise for a consultant to complete design due to the specialized technical expertise required.	Design completion will be performed by a consultant and the procurement process for construction will be initiated.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Conducted procurement process to bring on consultant for detailed design, completed field survey, and conducted 30 % detailed design.
FY 2012	Pre-Implementation	Worked with VDOT on grant agreement.

ORG(s)	Project Name	FY 14 CIP Page #
51412096	**Wilkes Street Bikeway**	**Page 11-41**
Project Description	This project involves bicycle improvements to Wilkes Street which provides an on-road east-west bikeway connection between major shared-use paths and other on-street bicycle facilities. Construction is estimated for fall 2014 with duration of several weeks.	
Managing Department(s)	**Transportation and Environmental Services and Department of Project Implementation (DPI)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 180,000	$ -	$ 19,811	**$ 160,189**	*$ -*
Appropriated Funding Sources: Funded entirely with State and Federal grants.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Design for this project is at 90 % completion.	Final design documents for construction will likely be complete by March 15, 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Complete procurement process to bring on consultant for detailed design, completed survey, and conducted 30 % detailed design.
FY 2012	Pre-Implementation	Conducted review of concept for pedestrian safety improvements.

ORG(s)	Project Name	FY 14 CIP Page #
51411844	**BRAC Neighborhood Protection Plan**	**Page 11-42**
Project Description	Since the opening of the BRAC-133 facility in fall 2011, 6,100 new employees arrive to the site daily. This has generated new traffic on the surrounding roadways. To address community concerns regarding cut-through traffic on local and residential streets. Council designated funds to implement a Neighborhood Protection Plan, if warranted.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 785,000	$ -	$ 249,982	**$ 535,018**	*$ -*
Appropriated Funding Sources: Funded with City funds ($275,000) and State funds ($500,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Conducted traffic counts on streets in the BRAC neighborhood to provide a point of comparison to the future follow-up counts and to determine how neighborhood traffic volumes have changed as a result of BRAC.	Conduct follow-up traffic counts on streets in the BRAC neighborhood now that the BRAC facility is operational.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Conducted traffic counts in the BRAC neighborhood.

ORG(s)	Project Name	FY 14 CIP Page #
51411842	**Safe Routes to Schools (Phase II)**	**Page 11-43**
Project Description	This project funds safety improvements including installation of pedestrian countdown signals and associated pedestrian safety and bicycle improvements at intersections, within a two mile radius of each of the following schools: Mount Vernon School, Polk Elementary School, Ramsay Elementary School, and Maury Elementary School.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 782,047	$ 9,858	$ 339,197	**$ 432,992**	*$ -*
Appropriated Funding Sources: Funded entirely with State and Federal grants.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Completed grant project agreement with VDOT on safety improvements within a two mile radius of Mount Vernon School, Polk Elementary School, Ramsay Elementary School, and Maury Elementary School. Designated project manager and provided report to VDOT.	Develop scope for engineering design of safety improvements within a two mile radius of Mount Vernon School, Polk Elementary School, Ramsay Elementary School, and Maury Elementary School.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation (Phase II)	Completed construction of Safe Routes to School project at Charles Barrett Elementary School. Received notification from VDOT on new grant award for $275,000 and worked with VDOT on project agreement.
FY 2012	Pre-Implementation (Phase II)	Completed final design of Safe Routes to School project at Charles Barrett Elementary School.
FY 2011	Pre-Implementation (Phase II)	Conducted public outreach and completed concept design for Safe Routes to School project at Charles Barrett Elementary School.

ORG(s)	Project Name	FY 14 CIP Page #
44411637	**Holmes Run Greenway**	**Page 11-44**
Project Description	This project provides funding for the construction of the preferred alignment resulting from the "Holmes Run Bike Trail Study" which involves constructing significant upgrades to the existing facilities along the Holmes Run Greenway from North Ripley Street running north to beneath Interstate 395. Construction is estimated to begin in the fall of 2015.	
Managing Department(s)	**Department of Implementation (DPI)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 6,582,602	$ 57,406	$ 60,383	**$ 6,464,813**	*$ -*

Appropriated Funding Sources: Funded with Transportation Improvement Program (TIP) funds ($3,50,000) and State and Federal grants ($3,032,602).

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
A Request for Proposals (RFP) to select a design consultant was issued and closed on March 25, 2014. Project costs have been reduced from $6.5 million to $4.0 million, and are reflected in the Proposed FY 2015-2024 CIP. The cost reduction is due to a change in the scope of work. VDOT hydraulic requirements do not allow the trail to be elevated beneath Van Dorn Street and the I-395 tunnel, which reduces costs significantly.	The contract will be awarded to a design consultant and the design process will begin. As part of the Proposed FY 2015-2024 CIP, staff has proposed re-programming the project balance to other more immediate transportation projects. If approved by City Council, project funding will be reduced by $2.55 million in FY 2015.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Conducted outreach, held meetings with VDOT to get input on study, and completed study.
FY 2012	Pre-Implementation	Initiated project and conducted procurement process for consultant to work on study.

ORG(s)	Project Name	FY 14 CIP Page #
43411627	**Mt. Vernon Trail @ East Abingdon**	**Page 11-45**
Project Description	This project will construct safety improvements on the Mount Vernon Trail, from Slaters Lane to the railroad tracks on East Abingdon Drive where trail width and conflicts with vehicles make non-motorized travel unsafe.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 750,000	$ -	$ 4,173	**$ 745,827**	*$ -*
Appropriated Funding Sources: Funded entirely with State and Federal grants.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Completed traffic counts for street paralleling narrow trail section. Developed scope for detailed design.	Procurement process completed for full engineering design.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Grant agreement on hold due earmark issues with jurisdictions not including Alexandria. Issues resolved in summer 2013.
FY 2012	Pre-Implementation	Conducted survey.
FY 2011	Pre-Implementation	Worked with NVRC to complete grant agreement for earmark.

ORG(s)	Project Name	FY 14 CIP Page #
51412211	**Capital Bikeshare**	**Page 11-46**
Project Description	Public bicycle transit or "bikesharing" is a service where public bicycles are made available for shared use. Users can pick up and drop off bikes at designated stations by either registering online, by phone, or at a station. Capital Bikeshare was implemented in Arlington County and the District of Columbia in 2010 as the largest bike share program in the U.S. Alexandria joined the Capital Bikeshare network in 2012 and began implementation with eight bike share stations as a pilot program in Old Town, using CMAQ/RSTP grant funding.	
Managing Department(s)		

Current Project Status		City Manager's Performance Plan
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	Project Balance	*Planned Funding (FY 15-23)*
$ 1,885,341	$ 399,990	$ 411,808	**$ 1,073,543**	*$ 1,395,000*

Appropriated Funding Sources: Funded with Transportation Improvement Program (TIP) funds ($450,000); development contributions ($50,000) and State and Federal grants ($1,385,341).

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Public outreach conducted on the expansion as well as potential future expansions. Eight expansion stations ordered for Del Ray and Carlyle to add to the existing eight stations in Old Town. Stations will be located in areas suggested by the public, mixed-use activity centers, near major transit stops, and are spaced typically spaced one quarter mile apart.	Installation of eight stations in Del Ray and Carlyle. As part of a City Council docket item in the fall of 2013, staff indicated only grant funding would be used to purchase additional bikeshare stations. As part of the Proposed FY 2015-2024 CIP, staff has proposed re-programming the TIP balance of $0.45 million to other more immediate transportation projects. If approved by City Council, TIP funding will be removed from this project in FY 2015.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Eight stations installed with grant funds in Old Town.
FY 2012	Pre-Implementation	Conducted public outreach, applied for and received grants, and presented project to City Council.

ORG(s)	Project Name	FY 14 CIP Page #
51412210	**Bicycle & Pedestrian Master Plan Update**	**Page 11-47**
Project Description	This project will be a Pedestrian and Bicycle Master Plan, to build on the 2008 Pedestrian and Bicycle Mobility Plan, incorporating the Complete Streets policy and Bikeshare program. The plan will include an update to the Pedestrian and Bicycle chapters of the Transportation Master Plan, and the development of a Complete Streets Design Guidelines Manual.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 500,000	$ -	$ -	**$ 500,000**	*$ -*
Appropriated Funding Sources: Funded entirely with Transportation Improvement Program (TIP) funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
A scope of work has been developed, and a Request for Proposals was released on December 31, 2013, and proposal submittals received.	City Council approved a resolution to establish a Pedestrian and Bicycle Master Plan Advisory Committee to the Council on April 8, 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
51411829, 51411796	**Complete Streets**	**Page 11-48**
Project Description	This project funds maintenance and improvements to the non-motorized transportation network, including sidewalks, curbs, gutters, crossings, on-street bicycle facilities, bicycle parking and access ramps throughout the City. The implementation of these improvements is coordinated with annual street resurfacing programs.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 5,815,222	$ 525,828	$ 4,243,331	**$ 1,046,063**	*$ 8,120,000*
Appropriated Funding Sources: Funded with City funds ($5,805,222) and private capital contributions ($10,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The ongoing Complete Streets Program completed a number of projects in 2013 including implementation of 12 miles of on-street bicycle facilities, installation of over 1,300 feet of sidewalk, installation of 140 new and upgraded crosswalks and other pedestrian safety improvements throughout the City. Projects were implemented on Janney's Lane, Mount Vernon Avenue and North Beauregard Street.	Continued implementation of Complete Streets projects will occur by March 15th, including public outreach and design of roadways slated for resurfacing through FY 2015 including Monroe Avenue and Royal Street.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Design and construction of over 25 Complete Streets projects.
FY 2012	Implementation	Replacement of existing speed cushions through annual resurfacing program. Completion of safety upgrades at intersections.
FY 2011	Implementation	Replacement of existing speed cushions through annual resurfacing program. Completion of safety upgrades at intersections.

ORG(s)	Project Name	FY 14 CIP Page #
51412088	**Old Cameron Run Trail**	**Page 11-52**
Project Description	This project will construct a shared-use path between Eisenhower Avenue near Telegraph Road to on-road bicycle facilities that link to the Mt. Vernon Trail, addressing a major gap in the city's proposed "Green Crescent" trail system and ultimately providing a key link in the bicycle and pedestrian multimodal transportation system. Construction is anticipated to begin in FY 2017 and will take several months to complete.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 210,000	$ -	$ -	**$ 210,000**	*$ 3,500,000*
Appropriated Funding Sources: Funded entirely with State and Federal grants.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Developed scope for procurement of on-call consultant to conduct conceptual study of trail alignments.	Procurement process completed for on-call consultant to conduct conceptual study of trail alignments.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Conducted preliminary engineering for scope development.

ORG(s)	Project Name	FY 14 CIP Page #
51411836	**City Sidewalk Connection Improvements**	**N/A**
Project Description	Pedestrian safety improvements including new sidewalks on Duke Street near the western city limits to Landmark Mall.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 750,000	$ 117,389	$ -	**$ 632,611**	*$ -*
Appropriated Funding Sources: Funded entirely with State and Federal grants.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
60 % design was completed in 2013.	Design complete and preparation of bid documents for construction will be underway.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Conducted procurement process to bring on consultant for detailed design and completed survey.
FY 2012	Pre-Implementation	Conducted preliminary engineering for sidewalks and accessibility improvements.
FY 2007-2011	Pre-Implementation	Developed project scope. This project was first included in the FY 2007 CIP; however, work did not begin until FY 2011. This is because of insufficient staff capacity to manage the project.

ORG(s)	Project Name	FY 14 CIP Page #
51411837	**Duke Street Congestion Mitigation**	**N/A**
Project Description	The purpose of this project is to improve traffic flow on Route 236 (Duke Street) by: 1) implementing traffic responsive signal control with optimized coordination timing plans; 2) Installing improved vehicle detection.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 732,000	$ 18,642	$ 613,640	**$ 99,718**	*$ -*
Appropriated Funding Sources: Funded entirely with State and Federal grants.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Majority of project complete, including implementation of traffic responsive signal control with optimized coordination timing plans and installing improved vehicle detection.	Travel runs after the timing implementation will be completed. Final report will include travel run comparison between before and after signal timing implementation. Anticipate moving project to Pending Close-Out status.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Construction and equipment installation was completed.
FY 2012	Pre-Implementation	Physical construction began in late FY 2012 while the design consultant developed traffic signal coordination timing plans.
FY 2011	Pre-Implementation	Specifications for equipment were developed and design complete. A before study of conditions was also conducted.

ORG(s)	Project Name	FY 14 CIP Page #
51411791	**King & Beauregard Intersection Improvements**	**Page 11-59**
Project Description	Provides traffic flow improvements at King Street and N. Beauregard St. Improvements on King St. from Chesterfield Rd. to Northhampton Dr., & N. Beauregard St. from Branch Ave. to King St. Improvements include additional left turn lane in each direction on King St., medians and a 10' shared use path on portions of King St. and N. Beauregard St. Construction is estimated to begin in spring 2015, and is estimated to take 2 years.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 15,002,862	$ 137,913	$ 7,042,247	**$ 7,822,702**	*$ -*

Appropriated Funding Sources: Funded with City funds ($538,862) and State and Federal grants ($14,464,000).

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Engineering design is completed. Right-of-Way (ROW) acquisition continues, consultant working on final bid documents (plans and specifications).	Bid documents and ROW acquisition work continues. It is anticipated ROW work will be completed in Spring/Summer of 2014. Cost estimate has increased by $1.0 million due to higher ROW acquisition costs and updated construction estimates. As part of the Proposed FY 2015-2024 CIP, $1.0 in reprogrammed VDOT funding is included for this project. If approved by City Council, total project funding will be $16.0 million beginning FY 2015.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2012-2013	Pre-Implementation	Begin utility coordination. Continuing ROW acquisition and final plan design.
FY 2011	Pre-Implementation	Right of Way(ROW) authorization received from FHWA. Begin ROW acquisition. 90% plan submission.
FY 2010	Pre-Implementation	Environmental Document approved. Public Hearing held in November 2009.
FY 2009	Pre-Implementation	60% Plan submission.
FY 2008	Pre-Implementation	Value Engineering Study performed in April 2009.
FY 2006-2007	Pre-Implementation	30% plan submission.
FY 2005	Pre-Implementation	Conceptual design continues.
FY 2004	Pre-Implementation	Hired consultant. Begin conceptual design.
FY 2003	Pre-Implementation	Funding revision to reflect funding in VDOT six-year plan. Begin consultant procurement.
1970's to 2002	Pre-Implementation	Project studies managed by VDOT. Joint study committee established with the City and Arlington County.

ORG(s)	Project Name	FY 14 CIP Page #
51411821	**Eisenhower Avenue Widening**	**Page 11-60**
Project Description	Reconstruction of an additional westbound left turn lane and streetscape/sidewalks improvements from Mill Road to Holland Lane. Revising Mill Road receiving lanes to accept the dual left turns from Eisenhower Ave; converting the traffic circle at Eisenhower and Holland to a 'T' intersection; and repaving the road. Construction is estimated to begin in fall of 2015 and is estimated to take 18 months.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 7,571,829	$ 328,276	$ 1,403,267	**$ 5,840,286**	*$ -*

Appropriated Funding Sources: Funded with City funds ($534,000); private development contributions ($37,829); and State funds ($7,000,000). Note: CIP document indicates $7,500,000 in State funds. After research, it was determined only $7,000,000 in State funds are available for this project. Funding deficit is addressed as part of the FY 2015 CIP development process.

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Project is currently under design. Design 60% complete. Awaiting Federal authorization to begin Right-of-Way (ROW) acquisition.	Consultant continues to work on the design. The City has submitted documentation and anticipates receiving authorization from Federal Highway Administration to begin ROW acquisition process.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	60% Plan submission in September 2012. Environmental document approved February 2013. Public Hearing held in April 2013.
FY 2012	Pre-Implementation	60% design continues.
FY 2011	Pre-Implementation	Revised 30% Plan submission.
FY 2010	Pre-Implementation	Revised design development begins.
FY 2009	Pre-Implementation	Project was re-evaluated and scaled back due to development projections.
FY 2008	Pre-Implementation	Hired consultant. Begin Conceptual design. 30% plan submission in June 2008.
FY 2007	Pre-Implementation	Funding revision to reflect funding in VDOT six year plan. Consultant procurement.
FY 2006	Pre-Implementation	Project funded in CIP.

ORG(s)	Project Name	FY 14 CIP Page #
51411819	**King Street/Quaker Lane/Braddock Road Intersection Improvements**	**Page 11-61**
Project Description	Traffic improvements at the very congested intersection of King Street, Quaker Lane, and Braddock Road.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 6,598,000	$ 328,862	$ 45,650	**$ 6,223,488**	*$ -*
Appropriated Funding Sources: Funded with City funds ($150,00); Transportation Improvement Program (TIP) funds ($6,000,000) and State funds ($448,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Concept design (10%) completed. A decision was made to move forward with the "base" design concept to 30% design.	The design by the consultant continues to move forward. Anticipate 30% design submittal by July 30, 2014.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-implementation	Concept design continues.
FY 2012	Pre-implementation	Held Public Information Meeting in February 2012. Hired consultant to design selected alternative. Project funding identified through the Transportation Improvement Program (TIP).
FY 2011	Pre-implementation	Alternatives being reviewed by City staff. Alternative selected.
FY 2010	Pre-implementation	Study completed - April 2010.
FY 2009	Pre-implementation	Study being developed.
FY 2008	Pre-implementation	Consultant hired to conduct study.

ORG(s)	Project Name	FY 14 CIP Page #
51412235	**Route 1 @ E. Reed Intersection Improvements**	**Page 11-62**
Project Description	Addition of a southbound right turn lane on Rt. 1 at E. Reed Avenue.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 35,000	$ -	$ -	**$ 35,000**	*$ 350,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The concept design is 10% completed. Concept design is being completed by City staff.	Continued progress toward a detailed design. Anticipate 30% submittal by June 30, 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
51412209	**Seminary Road @ Beauregard Ellipse**	**Page 11-63**
Project Description	The intersection of Beauregard Street and Seminary Road is proposed to be reconfigured in the form of an unconventional at-grade intersection, referred to as an "ellipse" due to the geometric layout. The proposed ellipse would eliminate left turns from both directions along Seminary Road and redirect those movements as right turns, which would circulate around part of the ellipse to continue in the desired direction.	
Managing Department(s)	**Department of Project Implementation**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 325,000	$ -	$ -	**$ 325,000**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
A scope of work has been developed for a Request for Proposals (RFP) for procurement of a consultant to perform design services. Required expertise for consultant to demonstrate will include, but not be limited to: roadway design, traffic signalization, right-of-way (ROW) acquisition, lighting, landscaping, non-motorized transportation and transit facilities. The RFP is on hold pending agreement between the City and the Developer of Southern Towers to share upfront design costs. The Developer intends to enter into the agreement after a letter of intent is executed with a potential tenant.	The RFP is anticipated to remain on hold pending developer receiving a letter of intent for a potential tenant.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
51412209	**Street Reconstruction and Resurfacing of Major Roads**	**Page 11-64**
Project Description	This project provides funding for the resurfacing and reconstruction of the City's 521 lane miles of paved streets to ensure the safe and efficient movement of people, goods and services.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,295,679	$ 1,210	$ 1,523,790	**$ 770,679**	*$ 39,750,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Approximately 80% of the FY 2014 paving schedule is complete including: • N. Quaker Lane from King St. to Shirlington Circle • N. Quaker Lane from Duke St. to Seminary Rd. • W. Braddock from N. Early St. to N. Van Dorn St. • S. Van Dorn St. from Eisenhower Ave. to S. Pickett St. • Quantrell Ave. from Beauregard to Lincolnia Rd. • Stevenson Ave. from S. Van Dorn St. to Stulz Rd. • Janney's Ln. from N. Quaker Ln. to Cloverway Dr. • Old Dominion Blvd. from Beverly Circle to W. Glebe Rd.	Four streets remain on the FY 2014 paving schedule which will be scheduled for spring 2014. Paving is anticipated to start again in April. Remaining streets include: • Commonwealth Ave. from W. Spring St. to W. Monroe Ave. • N. Ripley St. from Taney Ave. to Holmes Run Pkwy. • N. Paxton St. from Richenbacher Ave to Taney Ave. • N. Quaker Lane from Bishop Ln. to Braddock Rd.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project moved to the CIP beginning FY 2014. Previously, resurfacing had been budgeted in the Operating Budget.

ORG(s)	Project Name	FY 14 CIP Page #
51411799	**Madison & Montgomery Reconstruction**	**Page 11-69**
Project Description	Design and reconstruction of three square blocks of Madison and Montgomery Streets between Fairfax and St. Asaph Streets.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 650,000	$ 59,244	$ 453,138	**$ 137,618**	*$ 6,750,000*
Appropriated Funding Sources: Funded enitrely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Preliminary study complete, which presented several alternative solutions.	Staff will analyze the alternatives presented to begin moving toward a permanent solution.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2008-2013	Pre-Implementation	Alternatives analysis completed. Two alternatives: Excavate the upper 3 feet, and backfill with an engineered backfill, or inject chemical grout to depths of 15 feet below street level. Following these subgrade modifications, streets, curb and gutter, and sidewalks would be reconstructed or repaired as warranted. Storm/combined drain system to be evaluated for potential reconstruction.
FY 2006-2007	Pre-Implementation	Study Consultant Hired – Determination of settlement: Area was former wetland, then canal, then landfill or dump, and is extensively overlain with backfill containing refuse and debris, unsuitable for foundations.
FY 2005	Pre-Implementation	Study Consultant Hired – Investigation of Cause of Settlement begins.

ORG(s)	Project Name	FY 14 CIP Page #
51412174	**Duke Street Reconstruction (Phase I)**	**N/A**
Project Description	Reconstruction of the concrete pavement at the intersection of Duke St at S. Walker St. Construction is estimated to begin in fall of 2014 and to take approximately 120 days depending on details of final design.	
Managing Department(s)	**Department of Transportation and Environmental Services**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 450,000	$ -	$ -	**$ 450,000**	*$ -*
Appropriated Funding Sources: Funded with City funds ($150,000) and State Revenue Sharing funds ($300,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Design work has been initiated.	Work toward final design plans will proceed.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		(Project history to be provided in 4th quarter report).

ORG(s)	Project Name	FY 14 CIP Page #
51411800	**Edsall Road Improvements**	**N/A**
Project Description	This project provides for the reconstruction of Edsall Road between Whiting Street and the western City limits.	
Managing Department(s)	**Department of Project Implementation**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 3,710,904	$ 97,007	$ 1,609,665	**$ 2,004,232**	*$ -*

Appropriated Funding Sources: Funded with City funds ($2,250,000) and State Revenue Sharing funds ($1,460,904),

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The project substantial completion was reached on September 19, 2013. Minor telecommunications construction work continued during fall/winter.	All work is anticipated to be completed. Staff is awaiting contractor final invoices. Staff will be contacting VDOT to discuss potential eligible uses for remaining State Revenue Sharing funds not utilized for this project.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Construction started.
FY 2012	Pre-Implementation	Design was completed and the project was awarded for construction.
FY 2011	Pre-Implementation	Design work began.
FY 2010	Pre-Implementation	State revenue sharing was requested for FY 2010-2011
FY 2009	Pre-Implementation	State revenue sharing was requested for FY 2009-2010
FY 2008	Pre-Implementation	An evaluation of the street condition done by consultant.

ORG(s)	Project Name	FY 14 CIP Page #
51411806	**Miscellaneous Undergrounding**	**N/A**
Project Description	City share of undergrounding utilities in the vicinity of new developments or near City capital projects. The City has received developer contributions for this work, and those contributions, along with City funds are placed in this account.	
Managing Department(s)		

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 575,000	$ -	$ 434,398	**$ 140,602**	*$ -*
Appropriated Funding Sources: Funded with City funds ($565,000) and private development contributions ($10,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
This is a continuing program with multiple projects that have been in various stages: design, construction, pending close out. At this time all construction of previous projects is completed, and no additional projects are planned.	At this time all construction of previous projects is completed. There are no anticipated additional projects at this time.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		(Project history to be provided in the 4th quarter report.)

ORG(s)	Project Name	FY 14 CIP Page #
51411847	**Highway Safety Improvement Projects (HSIP) - Proactive Safety Projects**	**N/A**
Project Description	This Highway Safety Improvement Program (HSIP) project is improving pedestrian accessibility by adding crosswalks, new and upgraded ADA curb ramps, and pedestrian countdown signals to four existing signalized intersections in the West End of the City (Duke & Walker, Duke & Ripley, Duke & Reynolds, and Duke & Paxton).	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 842,089	$ 327,412	$ 470,868	**$ 43,809**	*$ -*
Appropriated Funding Sources: Funded enitrely with State and Federal grants.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Project is substantially under construction, with traffic signal work construction currently underway and sidewalk construction work scheduled for early January at all locations except for Duke & Paxton.	Construction is projected to be substantially complete at all intersections except for Duke & Paxton, where construction is expected to be substantially underway but not complete.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Completed 100 % design. Procurement process for construction.
FY 2012	Pre-Implementation	Project awarded to consultant for detailed design. Completed 60 percent design.
FY 2011	Pre-Implementation	Developed concept design.

ORG(s)	Project Name	FY 14 CIP Page #
51411840	**Old Town Multi-Space Meters**	**Page 11-77**
Project Description	This project involves the installation of multi-space parking meters in Old Town.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,310,000	$ -	$ 1,144,210	**$ 165,790**	*$ -*
Appropriated Funding Sources: Funded enitrely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The request to install additional parking meters in Old Town was approved by the City's Traffic and Parking Board in July 2013 and by City Council in September 2013. Staff is the process of evaluating vendor proposals for multi-space meters.	Staff anticipates purchasing 13 multi-space meters for the following block faces: • 100 block of N. Fayette St. between King St. & Cameron St. (both sides) • King St. between S. Payne & S. Peyton St. (south side) • Unit block of Prince St. between Union St. & Waterfront (both sides) • 200 block of S. Union St. between Prince St. & Duke St.(west side) • Unit block of Duke Street between Union Street & the Strand (both sides)

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2012-2013	Implementation	Initial 100 multi-space meters were installed in Old Town, and an additional 12 meters were also purchased and installed in Old Town
FY 2011	Pre-Implementation	Initial 100 multi-space meters were purchased for Old Town

ORG(s)	Project Name	FY 14 CIP Page #
49412090	**Transportation Technologies**	**Page 11-78**
Project Description	This project funds the deployment of small transportation technology projects.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 600,000	$ -	$ 49,966	**$ 550,034**	*$ 1,000,000*
Appropriated Funding Sources: Funded entirely with Transportation Improvement Program (TIP) funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The Citywide Transportation Management System project is in the *Pre-Implementation* stage. Discussions have been initiated with T&ES, ITS, and the City Manager's Office to help define the project scope, determine project governance structure, and set a project study schedule. The Real-Time Transit Information project is in the *Pre-Implementation* stage. Staff is reviewing different technologies to identify a flexible platform that can be expanded. Stake holders have been identified and a needs assessment is underway.	Stakeholder needs will be identified and procurement vehicles will be identified and evaluated.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		(Project history to be provided in 4th quarter report.)

ORG(s)	Project Name	FY 14 CIP Page #
49411772	**ITS Integration**	**Page 11-79**
Project Description	This project funds the design and deployment of Intelligent Transportation Systems (ITS).	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 4,201,896	$ 938,122	$ 1,162,327	**$ 2,101,447**	*$ -*
Appropriated Funding Sources: Funded with City funds ($1,727) and State and Federal grants ($4,200,169).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Phase I: *Implementation* stage with construction ongoing but delayed by cold weather. Approximately 40% of the underground conduit has been installed and construction of the control center at Business Center Drive has started. Phase II: *Pre-Implementation* stage, the plans and specifications are complete and have been submitted to VDOT for review.	Phase I: Conduit installation will begin in the 1800 block of Duke Street and the video servers will be purchased by the contractor. Phase II: VDOT will have reviewed the bid package and the Procurement Office will have incorporated the VDOT and City ITS comments.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
2013	Implementation	PO 13-06086 awarded on 10/11/12 to begin construction. Construction began in November 2013
2012	Implementation	PO 11-03613 awarded on 7/8/11 to begin engineering phase of project. The design took just over a year to complete which is typical for a project of this nature.

ORG(s)	Project Name	FY 14 CIP Page #
51411820	**Eisenhower Parking Systems**	**N/A**
Project Description	This project funds the purchase and installation of metered parking equipment in the Carlyle Area, East Eisenhower, as new streets and buildings are constructed. As East Eisenhower develops and new roads are constructed and buildings built, this funding will be used to supplement developer contributions to install parking meters adjacent to these new buildings.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 492,388	$ 14,266	$ 457,331	**$ 20,791**	*$ -*
Appropriated Funding Sources: Funded enitrely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Since the initial meter purchase, no expenditures have been charged to this project because no new streets requiring meters in Carlyle were constructed. Staff is in the process of issuing a Purchase Order for the commissioning of new multi-space parking meters on 1700 block of Emerson Ave. and the 500 block of John Carlyle St. 10 new meters will be purchased.	A Purchase Order will be issued and plans developed for implementation.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2009 - 2013	N/A	No activity.
FY 2008	Implementation	40 multi-space meters were purchased and installed in the Carlyle area

ORG(s)	Project Name	FY 14 CIP Page #
53411869	**Holmes Run Trunk Sewer Study**	**Page 12-5**
Project Description	This project provides for additional capacity in the Holmes Run Trunk Sewer (HRTS) in order to accommodate future development and mitigate wet weather issues. Currently, there is a joint study between the City, Fairfax County and Alexandria Renew Enterprises to determine where additional capacity will be required and evaluate options for providing this capacity.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 9,002,000	$ 157,655	$ 2,494,971	**$ 6,349,374**	*$ -*
Appropriated Funding Sources: Funded with City funds ($500,000) and the Sanitary Sewer Fund ($8,502,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Flow monitoring and model calibration completed.	Develop alternatives for mitigating capacity limitation in the HRTS and evaluate using the calibrated hydraulic model. Alternatives to be evaluated include wet weather storage facilities, flow diversion to the Fairfax County Lower Holmes Run Sewer, and sending flow to a new parallel sewer. Develop planning level cost estimates for each alternative evaluated.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Negotiated scope and task order (Task Order 16) with contractor and issued purchase order to conduct study of sewer capacity for the HRTS.
FY 2012	Pre-Implementation	No activity.
FY 2010 - FY 2011	Pre-Implementation	Study was undertaken (Task Order 4) to update the AlexRenew interceptor model to include system changes from Fairfax County and the City and to calibrate the model based on more extensive flow monitoring and rainfall data.
FY 2009	Implementation (Lining Holmes Run Trunk Sewer)	Approximately 1.5 miles of the Holmes Run Trunk Sewer were lined using cured-in-place pipe (CIPP) liner from Van Dorn Street to the Metrorail at Eisenhower Avenue.
FY 2007 - FY 2008	Pre-Implementation	Design work related to capacity improvements along the upper portions of the Holmes Run Trunk Sewer was completed. Bid documents prepared.
FY 2005 - FY 2006	Pre-Implementation	Study was undertaken to evaluate increasing the capacity of the Holmes Run Trunk Sewer.

ORG(s)	Project Name	FY 14 CIP Page #
53411873	**Four Mile Run Sanitary Sewer Repairs**	**Page 12-6**
Project Description	This project will provide for the rehabilitation of the City's 36-inch diameter trunk sewer located in the Four Mile Run Sewershed.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,300,000	$ -	$ 169,286	**$ 2,130,714**	*$ -*
Appropriated Funding Sources: Funded entirely from the Sanitary Sewer Fund.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The field condition assessment of this sewer, which including heavy cleaning of the sewer followed by inspection by closed circuit television (CCTV) has been completed. A draft report summarizing this work and repair recommendations has been submitted.	The draft report will be finalized and the project will then move to DPI for detailed design and construction.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	The Four Mile Run Trunk Sewer was cleaned and inspected. The consultant began to review this information and evaluate rehabilitation options.
FY 2012	Pre-Implementation	The consultant did a field inspection to determine which sewers required heavy cleaning in order to fully inspect.
FY 2010 - FY 2011	Pre-Implementation	Funds for the field investigations were encumbered and a consultant was selected.

ORG(s)	Project Name	FY 14 CIP Page #
53411864	**Holmes Run Infiltration & Inflow**	**Page 12-12**
Project Description	This project provides for evaluation, remediation and rehabilitation of infiltration/inflow for the sanitary sewer system in the Holmes Run Sewershed in order to help mitigate sanitary sewer overflows and basement backups, along with extending the useful life of existing infrastructure and reduce the potential for emergency repairs.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 19,861,440	$ 893,576	$ 2,401,609	**$ 16,566,255**	*$ 15,300,000*
Appropriated Funding Sources: Funded entirely from the Sanitary Sewer Fund.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Three separate design contracts are underway for the Holmes Run Sewershed. The first contract is at final design. The remaining two contracts are at 30% design. Rehabilitation contracts are based on geographical area and type of rehabilitation (pipe or manhole rehabilitation).	Issue Invitation to Bid (ITB) for the first contract and proceed to 60% design for the remaining two contracts.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Design work on first rehabilitation contract took place and began to negotiate task orders for design services for the second two rehabilitation contracts.
FY 2010 - FY 2012	Pre-Implementation	Conducted flow monitoring throughout sewershed, performed and manhole inspections and inspections of the sanitary sewers using closed-circuit television (CCTV).
FY 2009	Pre-Implementation	Issued RFP and selected consultant.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**AlexRenew Wastewater Treatment Plant (WWTP) Capacity**	**Page 12-17**
Project Description	This project provides for hydraulically increasing the Alexandria Renew Enterprises (AlexRenew) wastewater treatment facility by 4 million gallons per day to accommodate future forecasted growth.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 500,000	$ -	$ -	**$ 500,000**	*$ 34,220,000*
Appropriated Funding Sources: Funded entirely from the Sanitary Sewer Fund.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Planning-levels costs to increase the AlexRenew facility to 4 million gallons per day have been provided by AlexRenew, and funding has been programmed into the CIP for FY 2020-2022.	No progress anticipated. The upgrades to the AlexRenew wastewater treatment facility to increase the capacity by an additional 4 million gallons per day are not needed until Year 2020. The $500,000 in project balance for the AlexRenew WWTP Expansion Project was intended to be used during the replacement of the UV disinfection process currently under design. The lifecycle for the UV system is approximately 15 years, well before the City is projected to need additional flow capacity. Therefore, staff is proposing to fund this portion of the WWTP expansion in 15 years when the system will once again need replacement, the $500,000 in project balance was reprogrammed as part of the FY 2015 Capital Year Budget.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Developed planning-level costs for 4 MGD expansion at the AlexRenew wastewater treatment facility. Identified timing for treatment process upgrades.

ORG(s)	Project Name	FY 14 CIP Page #
52412157	**Fort Ward Stormwater**	**Page 12-23**
Project Description	Project to design and implement storm water improvements to minimize erosion impacting the park, Oakland Baptist Church cemetery and the stream.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 585,000	$ 29,034	$ 49,636	**$ 506,330**	*$ -*
Appropriated Funding Sources: Funded enitrely from Stormwater revenues.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Draft drainage master plan was made available for public comment on March 10, 2014.	A public meeting to present and discuss the draft plan will be held in April. Comments will be addressed and the report finalized. The recommendations identified will be further developed as future capital improvement projects.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Drainage master plan at 30%.
FY 2012	Pre-Implementation	Initiate Drainage Master Plan with consultant.

ORG(s)	Project Name	FY 14 CIP Page #
52411860	**MS4 (NPDES Program)**	**Page 12-25**
Project Description	This project provides for the data collection, reporting activities, public education, outreach, involvement and citizen participation associated with implementation of programs required by the National Pollution Discharge Elimination System (NPDES) permit regulations that are administered by the Virginia Department of Environmental Quality through the Virginia Storm water Management Program (VSMP) general permit for discharges of storm water from Municipal Separate Storm Sewer Systems (MS4) per 4VAC50-60 et. seq.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 350,000	$ 602	$ 214,462	**$ 134,936**	*$ -*
Appropriated Funding Sources: Funded from City funds ($175,000) and Stormwater revenues ($175,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The City received its general MS4 permit on July 5, 2013. The City is in compliance with the permit. Ongoing activities include inspections, data collection and reporting. This project is related to MS4-TMDL Compliance Water Quality Improvements.	On-going effort on permit requirements to ensure the City remains in compliance with the permit continued. These include increased data collection, reporting, public education and outreach. It is also anticipated that phase I 5% TMDL compliance plan will be finalized.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Prepared and applied for new MS4 permit. Continued TMDL compliance planning work.
FY 2012	Implementation	Annual report submitted. Minimum control measure implementation.
FY 2011	Implementation	Annual report submitted. On-going compliance activities.
FY 2010	Implementation	MCM implementation, annual report submission.

ORG(s)	Project Name	FY 14 CIP Page #
43411632	**Four Mile Run Channel Maintenance**	**Page 12-26**
Project Description	The project reflects the City's share of the costs to maintain the federally funded storm water flood control channel and system of flood walls and levees. The City shares the maintenance of Four Mile Run with Arlington County. The levee and floodwall maintenance are the responsibility of the respective jurisdiction in which they are located.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,093,000	$ 58,755	$ 182,105	**$ 1,852,140**	*$ 1,200,000*
Appropriated Funding Sources: Funded enitrely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Report detailing flood control system and recommended improvements initiated. This was to address unacceptable ratings of Four Mile Run inspection by US Army Corps of Engineers. Unacceptable rating was due to; 1) excess vegetation along the levee and floodwalls; 2) Scour of gabion mattresses upstream of Long Branch confluence; 3) Sedimentation, shoaling and vegetation growth south of Long Branch confluence; 4) fences and landscaping have encroached upon the project. Report detailing flood control system and recommended corrections at 60%.	Report detailing flood control system and recommended corrections at 90%.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2009 – 2013	Pre-Implementation	Stream monitoring.
FY 2008	Implementation	Previous stream maintenance project completed.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Green Infrastructure in Combined Sewer Overflow Areas**	**Page 12-28**
Project Description	This project provides funding from both the sanitary sewer and storm sewer funds for study, design and construction of at least two green infrastructure demonstration projects in the combined sewer area.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 300,000	$ -	$ -	**$ 300,000**	*$ 1,200,000*
Appropriated Funding Sources: Funded with City funds ($150,000) and Sanitary Sewer funds ($150,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
This project is currently in the scoping phase to identify potential areas in the combined sewershed where green infrastructure can be incorporated, including alleys.	Prepare Request for Proposals for the study and design of two green infrastructure projects.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**MS4-TMDL Compliance Water Quality Improvements**	**Page 12-30**
Project Description	The Virginia Department of Environmental Quality has indicated that City specific stormwater nutrient and sediment reduction targets for the Chesapeake Bay Total Maximum Daily Load (TMDL) will be imposed through the City's Municipal Separate Storm Sewer System (MS4) permit.	
Managing Department(s)	**Transportation & Environmental Services (T&ES)**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 800,000	$ -	$ -	**$ 800,000**	*$ 800,000*
Appropriated Funding Sources: Funded enitrely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Lake Cook identified as initial regional stormwater retrofit project as part of phase I (5% TMDL compliance plan). Contract negotiations with selected consultant in progress. The City had applied for, and received a $1.2 million grant from state towards the Lake Cook retrofit project.	Stormwater consultant onboard. Develop scope of work and award task to begin preliminary design of Lake Cook Retrofit. Coordinate with state to find and establish specific requirements for the grant award, and reporting, billing and reimbursement requirements so that they can be incorporated into City contracts related to this project. Lake Cook is anticipated to become a stand-alone project as part of the Proposed FY 2015-2024 CIP.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	TMDL compliance and analysis planning.

ORG(s)	Project Name	FY 14 CIP Page #
53411866	**King/West Diversion Chamber**	**N/A**
Project Description	This project includes the replacement of an existing combined sewer diversion structure. This new CSO structure will require less maintenance, operate more efficiently, and be in compliance with the current VPDES permit for the combined sewer system that was issued in August 2013.	
Managing Department(s)	**Department of Project Implementation (DPI)**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,515,000	$ 699,459	$ 272,887	**$ 542,654**	*$ -*
Appropriated Funding Sources: Funded enitrely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The Notice to Proceed was issued to the recommended contractor on January 6, 2014. Over forty technical submittals were reviewed and/or approved as the site was prepared (i.e., dewatering control, support excavation, traffic control) prior to mobilization on March 3, 2014.	Construction will continue through June 30, 2014. The expected construction completion date is September, 2014.

Project History

Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Procurement process was completed for construction.
FY 2012	Pre-Implementation	Re-design was completed.
FY 2011	Pre-Implementation	Re-design continued.
FY 2010	Pre-Implementation	Hydraulic assessment of diversion structure and gate system revision performed by design consultant.
FY 2009	Pre-Implementation	Re-design was initiated by design consultant.
FY 2008	Pre-Implementation	A construction contract was awarded but the project was cancelled due to an unresolvable utility conflict.
FY 2007	Pre-Implementation	The design was completed.
FY 2005-2006	Pre-Implementation	A design consultant was hired and design was initiated.

ORG(s)	Project Name	FY 14 CIP Page #
52411857	**Taylor's Run @ Janney's Lane**	**N/A**
Project Description	This project consists of reconstructing a culvert head wall, stream restoration and realignment of a sanitary sewer to eliminate a siphon at the culvert located at Taylor Run Parkway at Janney's Lane.	
Managing Department(s)	**Department of Project Implementation**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,051,250	$ 527,750	$ 119,066	**$ 404,434**	*$ -*
Appropriated Funding Sources: Funded enitrely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
A contract has been awarded and a pre-construction meeting was held on March 18, 2014.	A public information meeting will be held on April 1, 2014. A notice to proceed will be issued to the contractor in April, 2014. Contract duration is 180 days from notice to proceed.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	The design was completed and the project was advertised for construction.
FY 2012	Pre-Implementation	The design work continued to 60% completion.
FY 2011	Pre-Implementation	The consultant was selected for design.
FY 2010	Pre-Implementation	Received preliminary engineering report.
FY 2009	Pre-Implementation	A design consultant was selected to develop a preliminary engineering report.

ORG(s)	Project Name	FY 14 CIP Page #
55211907	**E-Government Development**	**Page 14-42**
Project Description	The E-Government project includes enhancements to, and applications for, the City of Alexandria's public web site at alexandriava.gov and related sites; the City's employee intranet infrastructure, content, and applications; and various wireless initiatives in the City to benefit both the general public and City employees.	
Managing Department(s)	**Information Technology Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,133,196	$ 13,600	$ 706,432	**$ 413,164**	*$ 1,250,000*
Appropriated Funding Sources: Funded with City funds ($1,033,196) and private capital contributions ($100,000).				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
This project is an ongoing effort to produce and maintain the City's e-government infrastructure. Major accomplishments to date include creation of the eChecks payment system, acquisition of the web content management system (CMS), acquisition of the streaming video platform, and acquisition of the City's public web servers and related development hardware and software.	This project will be used to fund a contract web developer to supplement in-house development capacity. Work will continue to address EGov requests for projects, a public contracts portal, a replacement of the permit tracker application and projects that remain in open status.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2003-2013	N/A	Project status from FY 2003-2013 to be provided in the 4th quarter report.
FY 2002	Pre-Implementation	First year project received funding.

ORG(s)	Project Name	FY 14 CIP Page #
55211942	**Customer Relationship Software**	**Page 14-43**
Project Description	The goal of the Customer Relationship Management System (CRM) is to provide central coordination of requests for service from external customers. The CRM includes a database system; the client software used by City staff to access the database; and a portal on the City's website (***Call.Click.Connect.***) for use by external customers.	
Managing Department(s)	**City Manager's Office**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 475,000	$ -	$ 276,019	**$ 198,981**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
In January 2013, the City launched a new application branded ***Call.Click.Connect***., which was implemented in part through funding from this project. The public can submit requests through desktop or mobile web portals, in addition to phone, mail, or in person.	Work is ongoing to improve the ***Call.Click.Connect.*** interface and respond to department configuration requests. Begin exploring additional toolsets to address knowledgebase and documenting business process requirements.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2009-2013	N/A	Project status from FY 2009-2013 to be provided in the 4th quarter report.
FY 2008	Pre-Implementation	First year project received funding.

ORG(s)	Project Name	FY 14 CIP Page #
N/A	**Small Business Development Center Website**	**Page 14-44**
Project Description	This project provides funds of $60,000 in FY 2014 so that the SBDC can update the public web site for the Alexandria Small Business Development Center at alexandriasbdc.org. The website will facilitate bringing assistance to local small businesses in Alexandria, and includes interactive tools, checklists and collection of information (currently done by staff on the phone or in person).	
Managing Department(s)	**Alexandria Economic Development Partnership**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 60,000	$ -	$ 60,000	**$ -**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The project officially started in September 2013, and by end of calendar year was 50% complete- site requirements were defined, the website structure was established (site map complete, wireframes complete) and design work began.	A Beta version of the fully designed and programmed site is expected to be complete, and testing underway by 4/3/14. Project completion date is scheduled for May 15, 2014 - with an official launch plan and roll-out currently being developed.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
55211885	**Document Management Imaging**	**Page 14-48**
Project Description	This project provides for new and replacement document imaging hardware, software, licensing, upgrades, and professional services.	
Managing Department(s)	**Information Technology**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 2,224,375	$ -	$ 2,069,868	**$ 154,507**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Document imaging initiatives underway in support of the Munis HRMS implementation and the Permit Center consolidation have not required additional infrastructure improvements. However, these initiatives have highlighted the need for enhancements to the record retention policies associated with document management processes needed to govern storage of electronic documents.	Investigate moving document management imaging to an electronic content management system.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2003-FY 2013	Implementation	Imaging projects were implemented in departments around the City including Finance, Real Estate, APD, Purchasing, Housing, AFD, City Attorney, City Clerk, OHA, Recreation, ITS, Planning & Zoning, Human Resources, Juvenile & Domestic Relations, and the Office of the Sheriff.
FY 2002	Pre-Implementation	Imaging study conducted by consultant to advise City on best practices with regard to document imaging.

ORG(s)	Project Name	FY 14 CIP Page #
55211946	**Enterprise Resources Planning System**	**14-53**
Project Description	The City has acquired and is implementing an Enterprise Resource Planning (ERP) software suite to improve the automation and support for a range of administrative and management applications.	
Managing Department(s)	**Finance/Information Technology**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 4,150,000	$ 949,252	$ 2,506,533	**$ 694,215**	*$ 425,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The primary modules related to financial transactions, basic purchasing, budgeting were implemented in June 2013. Payroll and human resource employee transactions were implemented in January 2014. Planning for additional modules for employee training and certification as well as fixed assets, inventory, bids and contracts is currently underway.	Implementation of the payroll and human employee transactions modules were completed in January 2014. With major modules in implementation phase, much of the project transitions to a critical post implementation teams who will: (1) Document, train and stabilize the current modules; and (2) Begin planning and establishing timelines and priorities for next modules expected to be implemented. The next major initiative is to institutionalize this system as the City's enterprise wide operating system.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Accomplishments in FY 2013 include establishing structure, training implementation staff, and assessing business rules.
FY 2012	Implementation	Accomplishments in FY 2012 include purchasing software, identifying process and policy changes needed.

ORG(s)	Project Name	FY 14 CIP Page #
55211883	**Business Tax System**	**Page 14-54**
Project Description	This system integrates most of the major tax business collection systems into one system.	
Managing Department(s)	**Finance**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,049,595	$ -	$ 432,659	**$ 616,936**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The primary system modules were implemented in 2010 and 2011. Additional system enhancements include NVTA taxes and integration with the City's upgraded financial system and cash register. Due to limited staff support available, no additional progress has been made.	The next major project will be to integrate this system with the other City tax systems, including the real estate tax system implementation currently underway and a needed upgrade to the vehicle personal property tax system. Depending on the availability of staff resources, the next phase of the project relates to assessment and collection of reciprocity vendors and a customer tax portal.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2012-2013	N/A	No progress.
FY 2010-2011	Implementation	Primary system implemented.

ORG(s)	Project Name	FY 14 CIP Page #
55211931	**Real Estate Assessment System**	**Page 14-55**
Project Description	This project comprises the collections and financial reporting portion of the City's real estate tax system. The current receivable system is on an outdated computer platform. This project provides funds to replace this older system with a robust integrated application. The current system cannot bill the Potomac Yard Special Tax District. These are currently prepared manually.	
Managing Department(s)	**Finance**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 900,000	$ -	$ 787,782	**$ 112,218**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Staff began preparations for the upgrade of this system from the current client/server based platform to the latest .NET browser based version of the system. Staff is also developing a plan to implement the Matix product, which will provide a geospatial interface to the assessment system.	Anticipated progress through June Installation of the Matix product will occur by June 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2009-2013	Implementation	The capital project was first funded in FY 2009 however funds were not allocated until FY 2013 as City resources for this project were committed to supporting the ERP project.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Personal Property Tax System**	**Page 14-56**
Project Description	The City's personal property tax system is a stand-alone PowerBuilder-based system that was developed in-house in the late 1990's and is modified as needed. This system is planned to be replaced to access more current technology. In addition, once the City's business tax receivable and collection systems are in one enterprise tax system, the personal property system is anticipated to be integrated.	
Managing Department(s)	**Finance**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 100,000	$ -	$ -	**$ 100,000**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Staff undertook a system migration (using staff resources) in order to ensure that the system would not be vulnerable to the elimination of support for Windows XP and Windows 2000 servers. Staff has reviewed other comparable systems prior to preparing a requirements report. The primary implementation uses the same staff resources as the real estate system.	This project is on hold until additional staffing resources can be made available.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
55212083	**Finance Payment Kiosks (Outside of City Hall)**	**Page 14-57**
Project Description	This project is for a pilot program to place payment kiosks in locations away from City Hall.	
Managing Department(s)	**Finance**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 50,000	$ -	$ -	**$ 50,000**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Future implementations are on hold as staff evaluates the technical issues associated with the current technology. The current kiosk requires staff assistance that makes is less viable for remote locations.	No additional kiosks are anticipated this quarter.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Optical recognition hardware on pilot machine optimized for barcode scanning.
FY 2012	Implementation	City Hall pilot was deployed during the busy car tax season for walk-in customers.
FY 2011	Pre-Implementation	Project requirements gathered and the pilot kiosk design was completed.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Virtual Adjudication**	**Page 14-58**
Project Description	Creation of a "virtual", or internet-based setting for the adjudication process of contested parking tickets.	
Managing Department(s)	**Finance**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 20,000	$ -	$ -	**$ 20,000**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
On September 21, 2013, the Alexandria City Council voted to close the Parking Adjudication Office. The Office closed on December 31, 2013. Vehicle owners who wish to contest a parking citation must now complete an affidavit prior to appearing in District Court.	As part of the FY 2015-2024 CIP, the project balance is proposed to be used as a FY 2015 funding source for other CIP projects, and this project will be closed out.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Project received initial funding.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Handheld Data Collection Devices**	**Page 14-61**
Project Description	Procurement of eleven handheld devices that will be utilized by Real Estate Assessment appraisers in the field. These devices will allow the City's appraisers to access the City's Computer Assisted Mass Appraisal (CAMA) and GIS systems remotely, and to update property information.	
Managing Department(s)	**Finance/Real Estate Assessment**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
	Implementation	
X	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 25,000	$ -	$ -	**$ 25,000**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Integration of handheld devices halted due to required changes in real estate assessment system (CAMA) database architecture for compatibility. Date for CAMA database migration not yet determined.	As part of the FY 2015-2024 CIP, the project balance is proposed to be used as a FY 2015 funding source for other CIP projects, and this project will be closed out.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Project received initial funding

ORG(s)	Project Name	FY 14 CIP Page #
55211954	**Computer Aided Dispatch System/Records Management System**	**Page 14-70**
Project Description	This project provides funding for the replacement of the City's Computer Aided Dispatch System, the Police Records Management, Automated Field Reporting and Mobile Computing Systems, the Fire Station Alerting System, and the upgrade of the Fire Department's Records Management and Electronic Patient Care Reporting Systems.	
Managing Department(s)	**Information Technology**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 15,000,000	$ 3,107,521	$ 5,149,723	**$ 6,742,756**	*$ 2,152,000*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The CAD/RMS Replacement Project is comprised of 3 primary contract efforts: 1. CAD/Mobile system replacement under contract with vendor. The CAD/Mobile implementation is 48% complete and remains on schedule with a Go-Live date of October 14, 2014. System hardware and software installation has been completed along with the technical handover to the City. In addition, the capability to upload/update City geographical information into the CAD system as needed has been established. Development and testing of the CAD interfaces to City legacy applications and systems is ongoing with 2 of 12 standard interfaces and 0 of 5 custom interfaces completed. System training for Police, Fire, and Emergency Communications personnel is scheduled to begin in July 2014. 2. APD RMS replacement under contract with vendor. The contract with vendor is for replacement of the APD RMS was signed on September 30, 2013 and the project kickoff meeting was held on November 25th. The project is scheduled for an 18-month implementation with a tentative Go-Live date of June 2015. Finalization and baseline of the project schedule will follow approval of the hardware order which is currently under review. 3. Fire Station Alerting system replacement under contract with vendor. The contract with the vendor for replacement of the station alerting equipment at all ten Alexandria fire stations was signed on December 31, 2013. The project is scheduled for a 9-month implementation and will Go Live at the same time as the CAD/Mobile system.	1. CAD/Mobile system replacement under contract with vendor - Complete Functional Acceptance Testing for CAD and Mobile - Complete Inform IQ Reporting and Analytics software installation - Complete development and testing for 2 standard interfaces - Complete legacy data conversion plan 2. APD RMS replacement under contract with vendor - Complete hardware review and submit order to procurement - Finalize and baseline project schedule - Complete legacy data conversion review and workshop - Complete Business Process Analysis workshops 3. Fire Station Alerting system replacement under contract with vendor - Complete project kickoff meeting - Finalize and baseline project schedule - Complete order, configuration and factory testing of station alerting equipment

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Kicked-off the CAD project implementation activities.
FY 2012	Pre-Implementation	Issued the RFP for Public Safety Information Systems for Law Enforcement and Fire/EMS CAD, Mobile, Law Enforcement RMS, Field Reporting, Fire RMS and Electronic Patient Care Reporting
FY 2011	Pre-Implementation	Initial allocation of funding for this project was granted. City engaged a consultant to draft a Needs Assessment and Requirements for the public safety system needs.

ORG(s)	Project Name	FY 14 CIP Page #
55211951	**Fire Radios**	**Page 14-72**
Project Description	This project provides funds for the Fire Department to purchase 170 ruggedized ergonomic radios over three fiscal years.	
Managing Department(s)	**Fire Department/Information Technology**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 850,000	$ -	$ 818,628	**$ 31,372**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The project originally called for funding 170 ergonomic radios over three years (FY 2013 – 2015) and has received funding for two out of the three years so far. The department has purchased 140 radios to date and they are scheduled to arrive by March 1, 2014. Additional funding for the third year will be considered as part of the FY 2015 Capital Improvement Program (CIP) development process.	Due to funding constraints, the Department adopted a new strategy – rather than issue each individual a radio, each apparatus position would be given a radio. This ensures that all firefighters would have the benefit of the new radios and provides a spare cache for emergency situations. The 140 radios are expected to be operational on apparatus in April 2014 once programming and training are complete. The project still will need $394,000 to complete full programming (firmware) to ensure compatibility with older radios in the region. The $394,000 is included in the Proposed FY 2015-2024 CIP.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
2013	Pre-Implementation	Project begins as first third of the funding $420,000 is appropriated by City Council with an additional $400,000 planned in FY 2014.
2012	Pre-Implementation	Funding in the amount of $30,000 is budgeted for four test radios to begin a pilot to ensure radios are the correct version to be purchased.

ORG(s)	Project Name	FY 14 CIP Page #
55212189	**Remote Radio Technology**	**Page 14-73**
Project Description	This Project funds the enhancement of the Sheriff's Office Radio communication and smart phone devices.	
Managing Department(s)	**Sheriff's Office**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 24,000	$ 23,995	$ -	**$ 5**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Staff has met with a vendor for this project and has ordered the equipment needed for installation. The Sheriff's Office will be working along with the Alexandria Police Department to coordinate a date for installation.	It is anticipated that the installation will begin around May 2014 with beta testing to follow.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Began meeting with vendor to discuss options for upgrading the Sheriff's Office communication devices.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Radio Network Upgrade**	**Page 14-74**
Project Description	This project funds upgrading the multiplex cards in the City's radio system. The current multiplex cards are at the end of their life cycle due to the age of the equipment. Upgrading this equipment will provide greater reliability and longevity to the public safety radio system. This project was initially funded in FY 2014.	
Managing Department(s)	**Department of Emergency Communications**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 61,237	$ -	$ -	**$ 61,237**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The Department of Emergency Communications (DEC) has obtained a quote from the vendor and is working with ITS to have a PO issued.	It is anticipated that the Purchase Order will be issued by May 1, 2014 with work beginning soon thereafter. This project should be completed by September 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
55211955	**Permit Processing System**	**14-76**
Project Description	The City's primary computerized permitting system is approximately 20 years old and is beyond its useful life. The City plans to replace this legacy software with up-to-date technology that will help address the City's current challenges to provide online permit processing, online payments, and online plan submissions and simultaneous review.	
Managing Department(s)	**Code Enforcement/Information Technology**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 1,964,600	$ 4,965	$ 1,009,780	**$ 949,855**	*$ 1,229,000*

Appropriated Funding Sources: Funded with City funds ($1,464,400) and Code fee fund ($500,000). Planned funding in FY 2015 and beyond is contemplated to be full Code fee funded.

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The City issued a Request for Proposals (RFP) to engage a services vendor to assist the City in developing a multi-agency Needs Assessment, and a System Requirements document. This initiative began in November 2013.	The City will utilize the deliverables from the engagement started in November 2013 to assist in procuring a suitable new permitting solution. It is anticipated that the City will be at the preliminary stages of procuring the new permitting solution by late June 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation (New System Replacement)	Began planning for system replacement. Formed group of subject matter experts from various City departments to provide guidance and feedback on project as it progresses. The contractor is completing needs analysis documents.
FY 2000-FY 2012	Implementation (Old System)	The capital project for Permitting was first funded in FY 2000. Over the years, funds have been spent supporting, upgrading and refining the current environment, including providing remote access to the system for field inspectors; integrated voice response (IVR) for residents and contractors to schedule and track status of inspections and the development of the web-based inspection tracker application. The City has used the same legacy permitting system since the early 1990's.

ORG(s)	Project Name	FY 14 CIP Page #
55211943, 55211928	**Enterprise Maintenance Management System**	**Page 14-78**
Project Description	The purpose of this project is to support the continued development of the capabilities of Cityworks, the City's enterprise computerized maintenance management system (CMMS). This project combines T&ES Infrastructure Management and the Enterprise Maintenance Management System into one project.	
Managing Department(s)	**Information Technology**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 872,000	$ 44,466	$ 491,471	**$ 336,063**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Several infrastructure improvements are planned for Cityworks over the next several years. The first phase, upgrading the application from client/server to browser, is being planned. Professional services have been procured to evaluate current system state, troubleshoot existing problems, demonstrate new features, evaluate the product for use by additional City departments, and to develop a detailed project plan for the system upgrade.	The professional services pre-upgrade planning project is underway, scheduled for completion in May of 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Planning began to upgrade the current version of work order system to a browser-based version. This will simplify management of the product.
FY 2010-FY 2012	Implementation	Funds were approved to purchase and implement a new work order management system in T&ES and Recreation.
FY 2009	Pre-Implementation	This project was initially funded by Council in FY 2009.

ORG(s)	Project Name	FY 14 CIP Page #
55211889	**DCHS Payment System Replacement**	**Page 14-80**
Project Description	This project funds the additional modules and licenses for the web-based information management framework designed for human services agencies that provide or manage a wide array of programs and services. This is the case management / payment system for CSA, CWS services, Auxiliary Grants, Companion Services, JobLink Training, Emergency Assistance and Customer Call Center customer tracking and is the main Social Services database of customers..	
Managing Department(s)	**Department of Community & Human Services**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 422,500	$ 8,399	$ 331,581	**$ 82,521**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
75 additional software licenses are in the process of being purchased.	Licenses will be added to the system once received

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	Additional modules and licenses were implemented to migrate the DCHS Center for Economic Services data to web server.
FY 2012	Implementation	An additional module which enables Human Services vendors to view information about the clients enrolled in their programs, send and receive client notes, and post electronic copies of signed documents was added.
FY 2009-2011	Implementation	Software system was implemented in FY2009 and is used by DCHS, Alexandria City Health Department, Alexandria City Schools and Court Services personnel for service-related cases.
FY 2007-2009	Pre-Implementation	RFI was performed to obtain additional information in the market place.
FY 2006	Pre-Implementation	Project received initial funding.

ORG(s)	Project Name	FY 14 CIP Page #
55212142	**Library Wireless Solution**	**Page 14-81**
Project Description	This project funds the acquisition of multiple Internet access points to all four Library buildings to help improve the current service. The additional wireless access points will help address issues such as low bandwidth, lack of access points and will increase the availability of Internet service during high volume usage. This project will also enable better management of the wireless activity through usage reports.	
Managing Department(s)	**Library/Information Technology**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 20,000	$ -	$ 17,068	**$ 2,932**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Wireless access points have been implemented at all four branches.	It has been determined that an additional access point is required for the second floor of the Beatley Library and two on the first floor of the Burke Branch. Access points will continue to be evaluated to ensure they are addressing the low bandwidth and lack of access points.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
55211919	**IT Enterprise Management System**	**Page 14-95**
Project Description	Microsoft's System Center suite is the City's enterprise tool used to manage the City's computer inventory and help desk incident request system. In FY 2014, the System Center suite will be enhanced and upgraded.	
Managing Department(s)	**Information Technology**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 460,000	$ -	$ 249,706	**$ 210,294**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Enhanced help desk reports for IT metrics were completed on December 27, 2013.	A statement of work is underway for a System Center upgrade. The upgrade of System Center will be in-process by May 15, 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Implementation	The Help Desk incident management system was rolled out to additional City departments including DCHS and Police for their internal tracking of incidents.
FY 2011-FY 2012	Implementation	The System Center Suite was implemented in FY 2011 and is used to manage approximately 2,900 City workstations. Additionally, the System Center Suite is used to track Help Desk tickets calls and routing.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Fort Ward I-Net Connectivity**	**Page 14-99**
Project Description	This project provides funds to connect the Fort Ward Museum to the City's I-Net. It will provide staff with the ability to work more effectively with their colleagues in other departments throughout the City, and provide them with better access to share departmental network files and applications and to City-wide applications.	
Managing Department(s)	**Office of Historic Alexandria (OHA)/Information Technology**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 40,000	$ -	$ -	**$ 40,000**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
This project has been put on hold while the City investigates the feasibility of utilizing the potential Municipal Fiber for this purpose.	It is anticipated that this project will remain on hold until the City determines if the Municipal Fiber project will be able to meet this need.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2013	Pre-Implementation	Project received initial funding.

ORG(s)	Project Name	FY 14 CIP Page #
TBD	**Enterprise Collaboration**	**Page 14-101**
Project Description	This project funds the development and implementation of SharePoint solutions by augmenting the current ITS SharePoint team with expert consulting resources, increasing licensing for power users and departmental administrators, and building out a hybrid cloud and on-premises SharePoint environment.	
Managing Department(s)	**Information Technology**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 200,000	$ -	$ -	**$ 200,000**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The SharePoint team is assisting in the development of web sites for the Office of Performance Assessment and the OMB departments. These efforts have delayed the progress of developing the enterprise SharePoint.	An assessment of the latest SharePoint features and current state is planned for this quarter.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
55211910	**Application Deployment Management (Remote Access)**	**N/A**
Project Description	The funding is to perform an upgrade of the remote access software and procure software licensing.	
Managing Department(s)	**Information Technology**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 293,000	$ -	$ 245,189	**$ 47,811**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
ITS staff reviewed the current hardware and software architecture that supports the remote access software to determine appropriate upgrade steps. We have begun to receive quotes for the upgrade.	We will define an upgrade plan for the software and hardware components that will not impact the current Permit Plan configuration. The upgrade is contingent upon the ability of the remote access software to properly support the current Permit Plan application, at least until this system is replaced.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2003 - FY 2013	Implementation	Utilizing the web based platform for secure remote access, the City has built out the capability for staff to connect and work remotely as necessary. Over time, secure remote access has been offered to larger numbers of City staff to facilitate their ability to work offsite. Funds have been utilized for additional licensing and required hardware and software upgrades.
FY 2002	Pre-Implementation	Project received initial funding.

ORG(s)	Project Name	FY 14 CIP Page #
55211912	**Municipal Fiber Network**	**N/A**
Project Description	Funds for this project are to conduct research into the feasibility of the City constructing a fiber network across the City to support its infrastructure.	
Managing Department(s)	**Information Technology**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 160,000	$ 7,271	$ 35,987	**$ 116,741**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The CIO attended the SouthEast Association of Telecommunications Officers and Advisors (SEATOA) Conference on Municipal Fiber. In addition, the CIO has visited two municipalities that are utilizing municipal fiber. The IT Commission established a subcommittee to focus on municipal fiber.	The CIO and staff continue to work with the IT Commission to develop a needs assessment. Staff will continue to explore options and collaborate with neighboring jurisdictions. Staff will begin investigating how municipal fiber can be leveraged with current City owned conduit and other related project(s).

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2012 - FY 2013	Pre-Implementation	Funds were provided to allow the City to conduct an initial feasibility assessment and design study for this project.

ORG(s)	Project Name	FY 14 CIP Page #
55212240	**Real Estate Accounts Receivable System**	**14-55**
Project Description		
Managing Department(s)	**Finance**	

Current Project Status		**City Manager's Performance Plan**
X	Pre-Implementation	
	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 400,000	$ -	$ -	**$ 400,000**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Staff engaged stakeholders, defined business need, and developed project specifications. Project Team formed with several subject matter experts and a project manager.	Formal solicitation for vendor proposals anticipated June 2014.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		Project began in FY 2014.

ORG(s)	Project Name	FY 14 CIP Page #
55211947	**Accounting & Asset Management System**	**N/A**
Project Description	This project holds the City's budget, financial, fixed assets and inventory systems.	
Managing Department(s)	**Finance**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 295,000	$ 50,000	$ 175,503	**$ 69,497**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
The budget and financial systems have been migrated to the new enterprise wide system. Staff is evaluating the implementation requirements for fixed assets and inventory for possible FY 2014 and considering financial reporting, grants and possible performance budgeting for FY 2015.	Staff expects to evaluate the fixed assets and inventory implementation as part of the next phase of the enterprise wide system.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
		(Project history/status to be provided in 4th quarter report.)

ORG(s)	Project Name	FY 14 CIP Page #
55211891	**Revenue Collection Management**	**N/A**
Project Description	This project includes funds for updating the delinquent tax collection portion of the revenue tax system.	
Managing Department(s)	**Finance**	

Current Project Status		**City Manager's Performance Plan**
	Pre-Implementation	
X	Implementation	
	Pending Close-Out	

Appropriated Budget to-Date	Pending Payments to-Date	Expenditures	**Project Balance**	*Planned Funding (FY 15-23)*
$ 185,000	$ 19,300	$ 165,700	**$ 1**	*$ -*
Appropriated Funding Sources: Funded entirely with City funds.				

FY 2014 Project Status	
Progress: July 1, 2013 through March 31, 2014	**Anticipated Progress through June 30, 2014**
Staff is making minor modifications and updates in order to use additional functions of the system.	No major updates are expected in the first quarter as resources will be focused on business tax collections.

Project History		
Fiscal Year	**End of Fiscal Year Project Status**	**Description**
FY 2012-2013	Implementation	Limited activity, systems monitoring.
FY 2011	Implementation	Primary constructs implemented in conjunction with Business Tax System.