

(KA0) DEPARTMENT OF TRANSPORTATION

MISSION

The District Department of Transportation (DDOT)'s mission is to enhance the quality of life for District residents and visitors by ensuring that people, goods, and information move efficiently and safely, with minimal adverse impact on residents and the environment.

DDOT manages and maintains transportation infrastructure in the following ways:

- Plans, designs, constructs, and maintains the District's streets, alleys, curbs, sidewalks, bridges, traffic signals, street lights, tunnels, public spaces, and trees on public spaces including along streets and in parkland and schoolyards;
- Manages and makes improvements to the street system to facilitate traffic flow through the District of Columbia;
- Manages, with the Department of Public Works, the removal of snow and ice from the streets; and,
- Coordinates the District's mass transit services, including the reduced-fare program for students using MetroBus and MetroRail.

BACKGROUND

DDOT oversees 1,100 miles of roads; 217 highway bridges, 16 pedestrian bridges, 16 tunnels and underpasses; 80,000 street, alley, bridge, tunnel, and navigation lights; 17,500 metered spaces (approximately 14,000 single-space meters and 607 multi-space meters); 250,000 intersections; School Zones; 56 miles of bike lanes; 130,000 street trees; and 1,680 signalized intersections. Additionally, DDOT has responsibility for the District's bicycle and pedestrian facilities, traffic and pedestrian safety, and managing the District's public space and rights-of-way.

CAPITAL PROGRAM OBJECTIVES

1. Maintain and enhance the District's transportation infrastructure (roads, bridges, tunnels transit system, signage, and sidewalks) and streetscapes.
2. Increase non-vehicular transportation modes to meet the mobility and economic development needs of the District.
3. Improve the safety of pedestrians, cyclists, and drivers throughout the District.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - **FY 2015 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

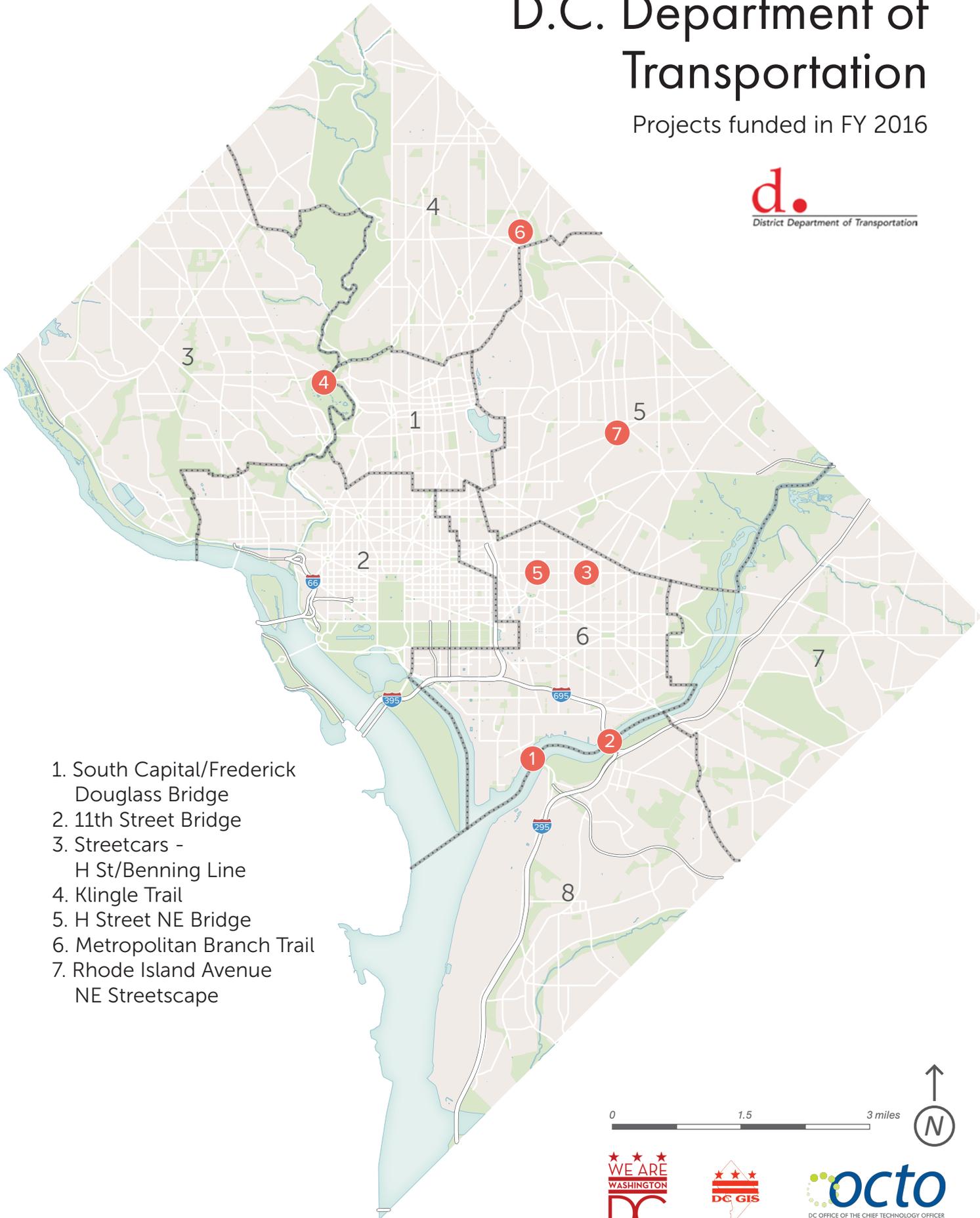
Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(00) Feasibility Studies	24,182	18,921	4,670	0	590	0	0	0	0	0	0	0
(01) Design	213,825	166,539	4,629	294	42,363	19,812	12,648	0	5,000	0	0	37,460
(02) SITE	5,817	5,524	0	221	71	0	0	0	0	0	0	0
(03) Project Management	305,231	259,211	24,047	1,491	20,483	21,808	28,563	14,044	31,077	102,847	89,806	288,146
(04) Construction	1,497,118	1,259,444	88,925	39,286	109,462	104,413	80,910	338,060	232,257	246,071	109,041	1,110,752
(05) Equipment	60,557	46,968	8,840	495	4,255	4,000	1,000	1,000	1,200	1,618	1,500	10,318
(09) - DESIGN AND CONSTRUCTION	517	517	0	0	0	0	0	0	0	0	0	0
EXCAVATION AND FOUNDATION	625	625	0	0	0	0	0	0	0	0	0	0
Other Phases	1,167	1,167	0	0	0	0	0	0	0	0	0	0
TOTALS	2,109,039	1,758,917	131,111	41,787	177,225	150,033	123,121	353,104	269,535	350,536	200,347	1,446,675

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	1,214,724	964,529	84,111	39,334	126,750	82,941	67,171	62,067	106,346	247,989	86,876	653,390
Pay Go (0301)	40,193	30,041	4,024	0	6,128	18,575	13,370	14,174	9,502	63,756	74,680	194,057
Equipment Lease (0302)	21,255	13,338	6,536	348	1,034	2,500	0	0	0	0	0	2,500
GARVEE Bonds (0310)	130,000	130,000	0	0	0	0	0	185,500	64,100	0	0	249,600
Highway Trust Fund (0321)	11,767	4,116	53	0	7,598	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	395,662	347,608	24,674	1,772	21,608	46,017	42,580	41,363	39,586	38,791	38,791	247,128
Local Sts - PAYGO (0331)	20,451	19,598	281	13	559	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	108,274	100,389	5,899	0	1,987	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	46,506	44,656	853	0	998	0	0	0	0	0	0	0
LRMF Bus Shelter Ad Upfront Fee Revenue (0334)	20,271	20,271	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	37,064	36,233	14	0	818	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	22,014	7,281	4,668	320	9,745	0	0	50,000	50,000	0	0	100,000
Capital Fund - Federal Payment (0355)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	26,723	26,723	0	0	0	0	0	0	0	0	0	0
TOTALS	2,109,039	1,758,917	131,111	41,787	177,225	150,033	123,121	353,104	269,535	350,536	200,347	1,446,675

Additional Appropriation Data		Estimated Operating Impact Summary					
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)					
Original 6-Year Budget Authority	2,830,142	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Budget Authority Thru FY 2015	3,356,779	No estimated operating impact					
FY 2015 Budget Authority Changes		Full Time Equivalent Data					
Reprogrammings YTD for FY 2015	3,666	Object	FTE	FY 2016 Budget	% of Project		
Current FY 2015 Budget Authority	3,360,445	Personal Services	67.3	8,527	5.7		
Budget Authority Request for FY 2016	3,560,683	Non Personal Services	0.0	141,506	94.3		
Increase (Decrease)	200,238						

D.C. Department of Transportation

Projects funded in FY 2016



1. South Capital/Frederick Douglass Bridge
2. 11th Street Bridge
3. Streetcars - H St/Benning Line
4. Klinge Trail
5. H Street NE Bridge
6. Metropolitan Branch Trail
7. Rhode Island Avenue NE Streetscape

0 1.5 3 miles



KA0-ED0D5-11TH STREET BRIDGE PARK

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: ED0D5
Ward:
Location: 11TH STREET BRIDGE
Facility Name or Identifier: 11TH STREET BRIDGE PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$9,450,000

Description:

The 11th Street Bridge Park project will transform the old unused span of the 11th Street Bridge into a signature, elevated park for the District—a park comparable to the High Line in New York City. Spanning the Anacostia River, the park would link Historic Anacostia with the Navy Yard. Preliminary plans include bike and pedestrian trails, outdoor performance spaces, play areas, gardens, information about the river and its ecosystem, a dock to launch boats and kayaks to explore the river.

No funds allocated for the purpose of the 11th Street Bridge Park project may be awarded or disbursed to any entity for purposes of construction until at least 50 percent of the total projected construction costs of the project have been raised from private donors. No District funds may be awarded or expended for the purpose of operations or maintenance of the 11th Street Bridge Park.

Justification:

A large, diverse group of stakeholders, led by THEARC in Ward 8 and with the assistance of DDOT, has been working to develop plans for this park. They expect to raise 50% of the \$25 million projected cost for construction from private donors.

Progress Assessment:

This is an on-going project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	3,100	0	0	0	3,100		0	0	0	5,000	0	0	5,000
(04) Construction	0	0	0	0	0		1,350	0	0	0	0	0	1,350
TOTALS	3,100	0	0	0	3,100		1,350	0	0	5,000	0	0	6,350

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,000	0	0	0	2,000		0	0	0	5,000	0	0	5,000
Local Transportation Revenue (0330)	0	0	0	0	0		1,350	0	0	0	0	0	1,350
Capital Fund - Federal Contribut (0345)	1,100	0	0	0	1,100		0	0	0	0	0	0	0
TOTALS	3,100	0	0	0	3,100		1,350	0	0	5,000	0	0	6,350

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	28,100
Budget Authority Thru FY 2015	28,100
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	28,100
Budget Authority Request for FY 2016	9,450
Increase (Decrease)	-18,650

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2021	
Closeout (FY)	09/30/2021	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,350	100.0

KA0-PM0MT-ADMINISTRATIVE COST TRANSFER

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM0MT
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,218,000

Description:

This cost transfer project shall be used to collect indirect non-personnel project costs that may be eligible for federal reimbursement through indirect or additive rates, such as material testing, Davis-Bacon, and manual costs. This project will be allocated budget authority for contractual services. However, all expenditures posted to this cost transfer project during a fiscal year shall be reallocated to active projects based on approved indirect and additive rates, reallocated to local transportation projects, reallocated to the operating budget, or otherwise removed from this project by the end of that fiscal year.

Justification:

The project is needed to collect and obtain federal reimbursement indirect project costs.

Progress Assessment:

Ongoing project.

Related Projects:

Indirect labor for any federal-aid project may be charged to PM0MTC.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	140	1	0	0	139	300	279	0	0	300	300	1,179
(04) Construction	900	856	31	3	11	0	0	0	0	0	0	0
TOTALS	1,040	856	31	3	149	300	279	0	0	300	300	1,179

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,040	856	31	3	149	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	300	279	0	0	300	300	1,179
TOTALS	1,040	856	31	3	149	300	279	0	0	300	300	1,179

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	2,979
Budget Authority Thru FY 2015	2,218
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	2,218
Budget Authority Request for FY 2016	2,218
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	1.2	152	50.5
Non Personal Services	0.0	148	49.5

KA0-CE310-ALLEY MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE310
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$51,327,000



Description:

The Alley maintenance project provides labor, equipment, and materials necessary to rehabilitate, and repair alleys throughout the District. This includes preventive maintenance activities such as crack sealing, pothole repair, asphalt deep patching, asphalt overlay, and brick patching and replacement.

Justification:

The project is necessary to prevent extensive deterioration of the District's alleys. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from alleys that are in a state of good repair. This project aligns with SustainableDC Action: Water 2.4.

Progress Assessment:

This project is ongoing.

Related Projects:

CEL21C-Alley Rehabilitation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	9,522	8,170	0	0	1,352	0	0	0	0	0	0	0
(04) Construction	26,828	21,102	4,195	0	1,532	2,018	1,977	2,403	2,206	2,206	2,592	13,402
(05) Equipment	1,574	1,574	0	0	0	0	0	0	0	0	0	0
TOTALS	37,925	30,846	4,195	0	2,884	2,018	1,977	2,403	2,206	2,206	2,592	13,402

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	9,653	7,186	42	0	2,425	0	0	0	0	0	0	0
Pay Go (0301)	1,639	577	603	0	458	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	13,752	10,218	3,534	0	0	2,018	1,977	2,403	2,206	2,206	2,592	13,402
Local Sts - Parking Tax (0332)	11,750	11,735	15	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,131	1,130	0	0	1	0	0	0	0	0	0	0
TOTALS	37,925	30,846	4,195	0	2,884	2,018	1,977	2,403	2,206	2,206	2,592	13,402

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	82,695
Budget Authority Thru FY 2015	67,534
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	67,534
Budget Authority Request for FY 2016	51,327
Increase (Decrease)	-16,208

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	15.3	1,930	95.6
Non Personal Services	0.0	88	4.4

KA0-CEL21-ALLEY REHABILITATION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CEL21
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$58,781,000



Description:

The Alley Rehabilitation project provides labor, equipment, and materials necessary to rehabilitate, and reconstruct alleys throughout the District. A large budget infusion in FY 2016 will help to address the backlog of alley rehabilitation and reconstruction.

Justification:

The project is necessary to prevent extensive deterioration of the District's alleys. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from alleys that are in a state of good repair. This project aligns with SustainableDC Action: Water 2.4.

Progress Assessment:

This project is ongoing.

Related Projects:

CE310C-Alley Maintenance

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	93	93	0	0	0	0	0	0	0	0	0	0
(04) Construction	26,499	12,709	8,077	4,317	1,396	3,080	5,109	6,000	6,000	6,500	5,500	32,189
TOTALS	26,592	12,802	8,077	4,317	1,396	3,080	5,109	6,000	6,000	6,500	5,500	32,189

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	26,592	12,802	8,077	4,317	1,396	0	0	0	1,000	2,000	2,000	5,000
Local Transportation Revenue (0330)	0	0	0	0	0	3,080	5,109	6,000	5,000	4,500	3,500	27,189
TOTALS	26,592	12,802	8,077	4,317	1,396	3,080	5,109	6,000	6,000	6,500	5,500	32,189

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	17,000
Budget Authority Thru FY 2015	32,509
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	32,509
Budget Authority Request for FY 2016	58,781
Increase (Decrease)	26,272

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,080	100.0

KA0-CE307-BRIDGE MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE307
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$13,409,000



Description:

The Bridge Reconstruction and Rehabilitation program helps ensure safe and efficient use of the city's bridges and structures. This project includes various activities that extend the useful life of the District's bridges, including joint replacement and sealing, surface rehabilitation, and localized reconstruction.

Justification:

The project is necessary to prevent extensive deterioration of the District's bridges. The project is urgent in that it helps reduce the major capital costs that would be incurred if the assets are not maintained. District taxpayers benefit from safe and improved bridges.

Progress Assessment:

This project is ongoing, and includes joint replacement and sealing, surface rehabilitation, and localized reconstruction.

Related Projects:

Related projects are the federally funded projects or locally funded resurfacing or reconstruction projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	1,487	662	0	0	825		375	0	0	0	0	0	375
(04) Construction	4,077	3,840	88	0	148		1,625	1,605	1,080	1,080	1,080	1,000	7,470
TOTALS	5,564	4,503	88	0	973		2,000	1,605	1,080	1,080	1,080	1,000	7,845

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,080	25	82	0	973		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	4,484	4,477	7	0	0		2,000	1,605	1,080	1,080	1,080	1,000	7,845
TOTALS	5,564	4,503	88	0	973		2,000	1,605	1,080	1,080	1,080	1,000	7,845

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	12,683
Budget Authority Thru FY 2015	10,939
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	10,939
Budget Authority Request for FY 2016	13,409
Increase (Decrease)	2,470

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	3.0	375	18.7
Non Personal Services	0.0	1,625	81.3

KA0-BEE00-BUS EFFICIENCY ENHANCEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: BEE00
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: BUSES
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost:\$6,000,000

Description:

Project funds will be used to improve bus service, support the implementation of unfunded recommendations in WMATA Bus Line Studies and WMATA Service Evaluations and other investments determined by the Mayor to enhance bus transit operational efficiency and customer service within the District of Columbia.

Justification:

Bus efficiency enhancements will make trips by bus faster, which encourages more residents to take public transportation. The faster buses can travel, the fewer vehicles and drivers are needed along a route to maintain the same level of service, which saves the District money. WMATA has concluded that improving six bus corridors in the District would save the District \$5,800,000 annually. This project supplements and replaces the Sustainable Transportation Fund.

Progress Assessment:

Ongoing project.

Related Projects:

AF083C-16TH ST NW BUS PRIORITY IMPRVS, AF084C-GA AVE BUS PRIORITY IMPRVS, AF085C-H ST/BENNING RD BUS PRIORITY IMPRVS, AF086C-WI AVE BUS PRIORITY IMPRVS, AF087C-TR BRIDGE TO K ST BUS PRIORITY IMPRVS, AF088C-14TH ST BRIDGE TO K ST BUS PRIORITY IMPR.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	75	0	0	0	75		0	0	0	0	0	0	0
(04) Construction	1,425	344	104	0	976		750	750	750	750	750	750	4,500
TOTALS	1,500	344	104	0	1,051		750	750	750	750	750	750	4,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Pay Go (0301)	750	344	104	0	301		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	750	0	0	0	750		750	750	750	750	750	750	4,500
TOTALS	1,500	344	104	0	1,051		750	750	750	750	750	750	4,500

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	5,250
Budget Authority Thru FY 2015	5,250
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	5,250
Budget Authority Request for FY 2016	6,000
Increase (Decrease)	750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

KA0-CIR14-CIRCULATOR BUSES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CIR14
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: BUSES
Status: Ongoing Subprojects

Useful Life of the Project:

Estimated Full Funding Cost:\$46,857,000

Description:

This project will fund the purchase of Circulator buses needed for the following service expansions:

- (a) Extend the Rosslyn/Georgetown/Dupont Line to serve Adams Morgan, U Street, Shaw and Howard University.
- (b) Extend the Union Station/Georgetown Line to the National Cathedral.
- (c) Extend the Union Station/Navy Yard Line to the Southwest Waterfront.

Justification:

DDOT projects that extending the Rosslyn/Georgetown/Dupont Circle Circulator line to Adams Morgan, U Street, Howard University, and Shaw would attract more than 500,000 new passengers to the Circulator. A large number of Georgetown University employees live in Shaw. The Union Station/Georgetown line extension to the National Cathedral is on DDOT's priority list. It would make one of the District's most popular tourist attractions more accessible. It would also provide additional bus service along a dense residential and commercial corridor that is not served by Metrorail. Extending the Union Station / Navy Yard route one mile to the Southwest Waterfront Metro station would connect two rapidly developing neighborhoods and link the Waterfront with Metrorail's Red Line.

Progress Assessment:

Ongoing project.

Related Projects:

CIRFLC-Circulator Fleet Rehab; CIRBG-DBOM Circulator Bus Garage

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	17,245	7,225	257	0	9,763	14,422	10,048	0	0	0	0	24,470
(04) Construction	0	0	0	0	0	2,590	2,552	0	0	0	0	5,143
TOTALS	17,245	7,225	257	0	9,763	17,012	12,600	0	0	0	0	29,612

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	14,745	4,725	257	0	9,763	14,422	10,048	0	0	0	0	24,470
Pay Go (0301)	0	0	0	0	0	2,590	2,552	0	0	0	0	5,143
Local Transportation Revenue (0330)	2,500	2,500	0	0	0	0	0	0	0	0	0	0
TOTALS	17,245	7,225	257	0	9,763	17,012	12,600	0	0	0	0	29,612

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	9,542
Budget Authority Thru FY 2015	56,640
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	2,317
Current FY 2015 Budget Authority	58,957
Budget Authority Request for FY 2016	46,857
Increase (Decrease)	-12,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2016 Budget
Personal Services	0.0	0
Non Personal Services	0.0	17,012
		% of Project
		100.0

KA0-CIRFL-CIRCULATOR FLEET REHAB

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CIRFL
Ward:
Location: VARIOUS
Facility Name or Identifier: BUSES
Status: Ongoing Subprojects
Useful Life of the Project: 8
Estimated Full Funding Cost: \$6,000,000

Description:

This project is for the refurbishment of the District's Circulator buses.

Justification:

The District like othe area governments, runs its own local bus service. The Circulator buses are in need of refurbishment so that they can continue to provide reliable service to customers. This project aligns with SustainableDC Actions: Transportation 1.2.

Progress Assessment:

This is an on-going project.

Related Projects:

CIR14C-Circulator Buses; CIRBG-DBOM Circulator Bus Garage

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	0	0	2,082	2,500	4,582
(05) Equipment	1,000	0	0	0	1,000		0	0	0	0	418	0	418
TOTALS	1,000	0	0	0	1,000		0	0	0	0	2,500	2,500	5,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	0	0	0	2,082	2,500	4,582
Local Transportation Revenue (0330)	1,000	0	0	0	1,000		0	0	0	0	418	0	418
TOTALS	1,000	0	0	0	1,000		0	0	0	0	2,500	2,500	5,000

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	9,929
Budget Authority Thru FY 2015	8,693
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	8,693
Budget Authority Request for FY 2016	6,000
Increase (Decrease)	-2,693

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-CAL16-CURB AND SIDEWALK REHAB

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CAL16
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$53,194,000



Description:

This project is the upgrade of intersections and sidewalks for ADA compliance. It includes an inventory of locations for upgrade, an assessment of upgrades necessary, and construction.

Justification:

The District is mandated to ensure its sidewalks and intersections meet ADA regulations. Based on a preliminary analysis, not all sites within the District are ADA compliant. A budget infusion over the next four year will eliminate a significant backlog of projects.

Progress Assessment:

This project is progressing as planned. It is an on-going project that occurs annually.

Related Projects:

Related projects are the federally funded projects or locally funded resurfacing or reconstruction projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	2,798	1,850	646	0	303	10,546	7,210	0	2,000	0	0	19,756
(04) Construction	20,471	15,364	4,267	1,483	-642	1,794	0	5,000	0	2,874	500	10,168
TOTALS	23,269	17,214	4,912	1,483	-340	12,340	7,210	5,000	2,000	2,874	500	29,925

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	21,703	15,920	4,640	1,483	-340	10,546	7,210	0	2,000	0	0	19,756
Pay Go (0301)	0	0	0	0	0	0	0	5,000	0	2,874	500	8,374
Local Transportation Revenue (0330)	1,566	1,293	273	0	0	1,794	0	0	0	0	0	1,794
TOTALS	23,269	17,214	4,912	1,483	-340	12,340	7,210	5,000	2,000	2,874	500	29,925

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	27,102
Budget Authority Thru FY 2015	54,355
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	54,355
Budget Authority Request for FY 2016	53,194
Increase (Decrease)	-1,161

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	12.1	1,529	12.4
Non Personal Services	0.0	10,812	87.6

KA0-CIRBG-DBOM CIRCULATOR BUS GARAGE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CIRBG
Ward:
Location: TBD
Facility Name or Identifier: CIRCULATOR BUS GARAGE
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$2,056,000

Description:

The Circulator's distinct red buses are unlike any other public transit service around town. The idea for a quick, efficient, low-cost, public-transit system originated in the National Capital Planning Commission's 1997 "Extending the Legacy: Planning America's Capital for the 21st Century" vision for the District. This dynamic transit system promotes ease of movement in our world-class capital city and complements Metro's transit services throughout the region.

Now more than a decade after beginning operation, the DC Circulator is expanding to the National Mall. DDOT is also working to deliver the Integrated Premium Transit program that will combine Circulator service, and bring successful elements of this program to the District's Streetcar system.

The project is the identification of a bus garage site for Circulator buses. It includes preliminary engineering, design, and ultimately construction of a new facility or rehabilitation of an existing facility for that purpose.

Justification:

The District anticipates a potential future need for a Circulator bus garage to support expanded service.

Progress Assessment:

New project.

Related Projects:

CIR14C-Circulator Buses; CIRFLC-Circulator Fleet Rehab

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	0	0	0	0	0	2,056	0	0	0	0	0	2,056
TOTALS	0	0	0	0	0	2,056	0	0	0	0	0	2,056

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Pay Go (0301)	0	0	0	0	0	2,056	0	0	0	0	0	2,056
TOTALS	0	0	0	0	0	2,056	0	0	0	0	0	2,056

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	28,154
Budget Authority Thru FY 2015	28,154
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	28,154
Budget Authority Request for FY 2016	2,056
Increase (Decrease)	-26,098

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,056	100.0

KA0-6EQ01-EQUIPMENT ACQUISITION - DDOT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 6EQ01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$17,440,000



Description:

This project replaces DDOT vehicles and equipment that is at the end of its useful life. This equipment includes vehicles for the snow removal program, single and multi-space parking meters, passenger vehicles, and other equipment for the maintenance of roads and bridges and the care of trees. The purchase of snow equipment will help ensure that DDOT can meet the Mayor's standards for snow removal. Parking meters, especially multi-space meters, help ensure that parking fees are collected. The project can help reduce operating costs when older fleet vehicles are replaced with newer ones that are more fuel efficient and require less maintenance.

Justification:

This project is necessary to provide for vehicles that remove snow from streets, to replace broken parking meters, and to provide replacement vehicles. The DDOT fleet replacement plan helps ensure that vehicles are operational and to reduce maintenance costs (including fuel) as much as possible.

Progress Assessment:

The project is progressing as planned. Snow equipment and vehicles, parking meters, and other equipment are purchases according to replacement plans.

Related Projects:

6EQ02C-MAJOR EQUIPMENT ACQUISITION, CE302C-EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	10,040	9,189	11	0	840	1,500	1,000	1,000	1,200	1,200	1,500	7,400
TOTALS	10,040	9,189	11	0	840	1,500	1,000	1,000	1,200	1,200	1,500	7,400

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Local Transportation Revenue (0330)	6,541	5,697	9	0	835	1,500	1,000	1,000	1,200	1,200	1,500	7,400
Local Sts - PAYGO (0331)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	2,499	2,492	2	0	5	0	0	0	0	0	0	0
TOTALS	10,040	9,189	11	0	840	1,500	1,000	1,000	1,200	1,200	1,500	7,400

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2015	17,050
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	17,050
Budget Authority Request for FY 2016	17,440
Increase (Decrease)	390

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

ELC-6EQ02-EQUIPMENT ACQUISITION - DDOT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: 6EQ02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$13,755,000



Description:

Through this project, DDOT will purchase vehicles to support the snow removal program as well as single-space meters, multi-space meters, passenger vehicles, and other equipment. The purchase of snow equipment will help ensure that DDOT can meet the Mayor's standards for snow removal. Parking meters, especially multi-space meters, help ensure that revenue owed to the District is collected. Funds are also used to replace older fleet vehicles with new ones that are more fuel efficient and require less maintenance.

Justification:

This project is necessary to provide for vehicles that remove snow from streets, to replace broken parking meters, and to provide replacement vehicles. The DDOT fleet replacement plan helps ensure that vehicles are operational and to reduce maintenance costs (including fuel) as much as possible.

Progress Assessment:

The project is progressing as planned. Snow equipment and vehicles, parking meters, and other equipment are purchases according to replacement plans.

Related Projects:

6EQ01C-EQUIPMENT REPLACEMENT, CE302C-EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	11,255	8,765	1,109	348	1,034	2,500	0	0	0	0	0	2,500
TOTALS	11,255	8,765	1,109	348	1,034	2,500	0	0	0	0	0	2,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Equipment Lease (0302)	11,255	8,765	1,109	348	1,034	2,500	0	0	0	0	0	2,500
TOTALS	11,255	8,765	1,109	348	1,034	2,500	0	0	0	0	0	2,500

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	12,005
Budget Authority Thru FY 2015	11,755
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,755
Budget Authority Request for FY 2016	13,755
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

KA0-CE302-EQUIPMENT MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE302
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$72,175,000



Description:

Through this project, equipment is purchased that helps prevent extensive deterioration to the District's transportation infrastructure. Equipment purchased, but not limited to include roadway pavers, asphalt rollers, and service vehicles. Additionally, this project provides for the purchase of roadway materials such as asphalt and pavement markings.

Justification:

The project is necessary for the purchase of equipment that helps extend the useful life of transportation infrastructure which reduces damage to sidewalks, alleys, and bridges. The project is urgent because it helps provide costs savings for the District. District taxpayers benefit from safe and improve alleys, sidewalks, and bridges. The project began in 2003 to help maintain the transportation assets.

Progress Assessment:

The project is progressing as planned.

Related Projects:

Related projects include 6EQ01C-EQUIPMENT ACQUISITION and 6EQ02C-EQUIPMENT ACQUISITION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	25	25	0	0	0	0	0	0	0	0	0	0
(04) Construction	65,559	65,327	199	80	-47	1,082	832	333	350	350	350	3,296
(05) Equipment	3,295	3,060	64	0	171	0	0	0	0	0	0	0
TOTALS	68,879	68,412	263	80	124	1,082	832	333	350	350	350	3,296

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	12,168	12,165	3	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	42,032	41,576	252	80	124	1,082	832	333	350	350	350	3,296
Local Sts - PAYGO (0331)	187	187	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	9,529	9,521	8	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	4,964	4,964	0	0	0	0	0	0	0	0	0	0
TOTALS	68,879	68,412	263	80	124	1,082	832	333	350	350	350	3,296

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	41,826
Budget Authority Thru FY 2015	69,342
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	69,342
Budget Authority Request for FY 2016	72,175
Increase (Decrease)	2,833

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,082	100.0

KA0-CG313-GREENSPACE MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG313
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: GREENSPACE
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$41,622,000



Description:

This project funds the on-going maintenance and care of the street trees and trees located in other District right-of-way spaces. The District Department of Transportation (DDOT) aims to ensure the greatest health and longevity of its publicly owned trees through a comprehensive plant health initiative. This project includes the management and maintenance of trails, low impact design sites and bio-retention areas.

Justification:

This project is preventive health care for the District's trees helping to increase the longevity of tree life. This project aligns with SustainableDC Action: Waste 1.5 and Nature 2.1, 3.2, and 3.5.

Progress Assessment:

This project is progressing as planned. It is an on-going project that occurs annually.

Related Projects:

CG314C-Tree Planting, MNT03A-Tree Maintenance, PM0D5A-Hazard Tree Removal

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	5,993	3,702	1,709	609	-28	7,155	3,517	3,144	1,760	3,682	3,750	23,009
(04) Construction	12,620	3,333	7,443	1,171	673	0	0	0	0	0	0	0
TOTALS	18,613	7,035	9,152	1,780	646	7,155	3,517	3,144	1,760	3,682	3,750	23,009

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	16,432	6,408	7,591	1,780	653	0	0	0	0	0	0	0
Pay Go (0301)	1,000	0	700	0	300	5,155	1,065	1,700	1,028	2,700	2,000	13,647
Local Transportation Revenue (0330)	1,181	628	861	0	-308	2,000	2,453	1,444	732	982	1,750	9,362
TOTALS	18,613	7,035	9,152	1,780	646	7,155	3,517	3,144	1,760	3,682	3,750	23,009

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	26,270
Budget Authority Thru FY 2015	37,192
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	37,192
Budget Authority Request for FY 2016	41,622
Increase (Decrease)	4,430

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

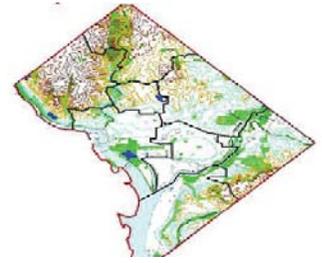
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,155	100.0

KA0-SA306-H ST/BENNING/K ST. LINE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SA306
Ward:
Location: H STREET - BENNING RD NE - K STREET NW
Facility Name or Identifier: STREETCARS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$564,848,000



Description:

The DC Streetcar project is an initiative to increase the number of surface transit options for people who live, work, and visit the District of Columbia. It is anticipated that by 2030 a comprehensive streetcar network will operate in conjunction with the Circulator, Metro Extra rapid bus, and bus rapid transit to complement the current Metro bus and rail system. Current funding levels are based on a first phase 22 mile system and will support the completion of the H Street/Benning Road Line between the intersection of North Capitol Street and H Street, N.E. on the west and the Anacostia River on the east. § 9-1173 of the DC Code limits expansion or construction of aerial wire-powered streetcar transit until the Mayor submits an aerial wire plan, hearings are held, and the Council approves the plan by resolution. A related project is the full replacement of the H Street Bridge, which shall have funding priority. Depending on the need for aerial wires and aerial wire plan approval, funding in this project may be also used to extend the H Street/Benning Road Line. Funding for other lines is budgeted in related projects.

Justification:

The current Metro bus/rail system is nearing capacity. Surface transit options are needed to complement the Metro system and connect all District neighborhoods with efficient, reliable and affordable means of public transportation. Capital funding for the streetcar addresses the jobs and economic opportunity section of the Mayor's priorities. District tax payers will benefit from connectivity afforded by the project to underserved areas of the city and to foster economic development east of the Anacostia River. This project aligns with Sustainable DC Action: Transportation 1.1.

Progress Assessment:

DDOT is completing the H Street / Benning Phase through the electrification of the existing tracks, the constructions of termini, and the construction of a maintenance facility.

Related Projects:

AF085A-H ST/BENNING RD BUS PRIORITY IMPRVS, BR005C - H STREET BRIDGE, CD054A - H STREET BRIDGE OVER AMTRAK, CKTB4A-BENNING RD-16TH TO OKLAHOMA, CM080A - STREETCAR NEPA BENNING RD, CM081A - STREETCAR NEPA MLK AVE, EDS02C-GREAT STREETS INITIATIVE, FDT08A - LIGHT RAIL DEMO LINE, SA307C - ANACOSTIA LINE, SA308C - STREETCAR VEHICLES, SR075A - K STREET TRANSITWAY, STC00A - STREETCARS, STC11A - STREETCAR OPERATIONS, STC12A - UNION STATION TO WASHINGTON CIRCLE, STC13A - DC STREETCAR NORTH SOUTH LINE STUDY, STC14A - DC STREETCAR BOLLING EXTENSION ZU019A-UNION STATION PEDESTRIAN PASSAGEWAY, and KEO PROJECT SA306C - STREETCARS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(00) Feasibility Studies	12,268	7,670	4,598	0	0	0	0	0	0	0	0	0
(01) Design	22,797	21,004	1,793	0	0	0	0	0	0	0	0	0
(02) SITE	700	478	0	221	1	0	0	0	0	0	0	0
(03) Project Management	40,812	21,436	19,277	111	-12	0	16,500	10,900	27,317	95,989	81,876	232,581
(04) Construction	134,644	87,229	21,715	24,488	1,212	0	2,000	3,000	0	42,500	59,825	107,324
(05) Equipment	13,722	11,033	1,689	0	1,000	0	0	0	0	0	0	0
TOTALS	224,942	148,850	49,071	24,820	2,201	0	18,500	13,900	27,317	138,488	141,700	339,906

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	203,146	133,518	43,390	24,820	1,419	0	16,500	10,900	27,317	95,989	81,876	232,581
Pay Go (0301)	10,752	10,364	137	0	251	0	0	2,000	0	42,500	59,825	104,324
Local Transportation Revenue (0330)	0	0	0	0	0	0	2,000	1,000	0	0	0	3,000
Local Sts - Parking Tax (0332)	10,544	4,969	5,544	0	31	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	500	0	0	0	500	0	0	0	0	0	0	0
TOTALS	224,942	148,850	49,071	24,820	2,201	0	18,500	13,900	27,317	138,488	141,700	339,906

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	47,498
Budget Authority Thru FY 2015	689,639
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	689,639
Budget Authority Request for FY 2016	564,848
Increase (Decrease)	-124,791

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-BR005-H STREET BRIDGE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: BR005
Ward: 6
Location: UNION STATION & H STREET NE
Facility Name or Identifier: H STREET BRIDGE
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$200,000,000

Description:

This project funds the full replacement of the H Street “Hopscotch” Bridge. The H Street Bridge spans over 1st Street NE, WMATA tracks, Amtrak tracks and platforms and 2nd Street, NE at Union Station in the District of Columbia. The bridge will be reconstructed to accommodate the continuation of the streetcar system and to allow for Amtrak to increase their capacities in their Union Station rail yard. The funding for this project was previously found in SA306C – H Street/Benning/ K Street.

Justification:

The replacement of the bridge has been driven by the future redevelopment of Union Station including its rail yard. The bridge will also serve as a gateway for the future East-West Streetcar Line.

Progress Assessment:

This is a new project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	20,000	0	80,000	80,000	0	0	180,000
TOTALS	0	0	0	0	0	20,000	0	80,000	80,000	0	0	180,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	20,000	0	30,000	30,000	0	0	80,000
Capital Fund - Federal Contribut (0345)	0	0	0	0	0	0	0	50,000	50,000	0	0	100,000
TOTALS	0	0	0	0	0	20,000	0	80,000	80,000	0	0	180,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	180,000
Increase (Decrease)	180,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,000	100.0

KA0-SR097-IVY CITY STREETSCAPES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR097
Ward: 5
Location: IVY CITY
Facility Name or Identifier: STREETSCAPES
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,000,000

Description:

Ivy City is a neighborhood in Ward 5 that has few trees and limited green space, which contributes to its relatively poor air quality. This project will fund tree boxes, trees and sidewalk improvements in Ivy City.

Justification:

Ivy City is a neighborhood in Ward 5 that has few trees and limited green space, which contributes to its relatively poor air quality.

Progress Assessment:

This is an on-going project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	500	0	0	0	500	500	0	0	0	0	0	500
TOTALS	500	0	0	0	500	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	500	0	0	0	500	500	0	0	0	0	0	500
TOTALS	500	0	0	0	500	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2015	1,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	1,000
Budget Authority Request for FY 2016	1,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2016	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

KA0-ED311-KENNEDY STREET STREETSCAPES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: ED311
Ward: 4
Location: KENNEDY STREET
Facility Name or Identifier: STREETSCAPES
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,500,000

Description:

This project will fund streetscape improvements for Kennedy Street NW from North Capitol Street NW to Georgia Avenue NW.

Justification:

This project will supplement federal-aid project MNT07A and fund improvements identified as part of the Kennedy Street Revitalization Plan, which was developed by the Office of Planning in partnership with residents and community groups.

Progress Assessment:

This is an on-going project.

Related Projects:

MNT07A-Missouri Avenue, Kansas Avenue, Kennedy Street Intersection Improvements; EDS05C-Great Streets Initiative Infrastructure

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	4,250	596	15	0	3,638	250	0	0	0	0	0	250
TOTALS	4,250	596	15	0	3,638	250	0	0	0	0	0	250

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,250	596	15	0	3,638	250	0	0	0	0	0	250
TOTALS	4,250	596	15	0	3,638	250	0	0	0	0	0	250

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2015	4,250
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	4,250
Budget Authority Request for FY 2016	4,500
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

KA0-CE309-LOCAL STREET MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE309
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$15,622,000



Description:

This project provides labor, equipment, and materials necessary to rehabilitate and reconstruct masonry and concrete transportation assets throughout the District. This includes curb and gutter, brick and concrete sidewalk, and brick and concrete alleys. Through this asset reconstruction and preservation efforts, safety hazards and ADA issues are resolved. The project also includes a new sidewalk.

Justification:

The project is necessary to prevent extensive deterioration of the District's sidewalks, curbs and gutters. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from safe and reconstructed sidewalks, alleys, and curbs and gutters.

Progress Assessment:

This project is ongoing.

Related Projects:

Related projects are the federally funded projects or locally funded resurfacing or reconstruction projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	1,870	1,853	0	0	17	568	0	0	0	0	0	568
(04) Construction	5,007	3,912	286	0	809	768	2,409	1,000	1,000	1,500	1,500	8,176
TOTALS	6,877	5,765	286	0	826	1,336	2,409	1,000	1,000	1,500	1,500	8,745

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	301	279	22	0	0	0	0	0	0	0	0	0
Pay Go (0301)	400	0	0	0	400	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	3,624	2,934	264	0	426	1,336	2,409	1,000	1,000	1,500	1,500	8,745
Local Sts - Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
TOTALS	6,877	5,765	286	0	826	1,336	2,409	1,000	1,000	1,500	1,500	8,745

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	17,647
Budget Authority Thru FY 2015	11,429
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,429
Budget Authority Request for FY 2016	15,622
Increase (Decrease)	4,193

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	4.5	568	42.6
Non Personal Services	0.0	768	57.4

KA0-SR301-LOCAL STREETS WARD 1

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR301
Ward: 1
Location: WARD 1
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$24,309,000

Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District.

Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

Progress Assessment:

DDOT develops an annual construction plan based on the approved budget.

Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	479	434	0	0	45	0	0	0	0	0	0	0
(03) Project Management	3,124	3,182	51	0	-110	348	0	0	0	290	485	1,123
(04) Construction	11,287	9,280	1,903	104	0	1,279	1,356	1,360	1,500	1,436	1,363	8,295
TOTALS	14,890	12,896	1,955	104	-65	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,600	5,468	1,471	64	-402	0	254	0	0	0	0	254
Pay Go (0301)	445	18	0	0	426	0	0	0	0	290	485	775
Local Transportation Revenue (0330)	5,565	5,130	484	40	-89	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	14,890	12,896	1,955	104	-65	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Thru FY 2015	18,995
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	19,440
Budget Authority Request for FY 2016	24,309
Increase (Decrease)	4,869

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	3.2	399	24.5
Non Personal Services	0.0	1,228	75.5

KA0-SR302-LOCAL STREETS WARD 2

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR302
Ward: 2
Location: WARD 2
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$22,577,000

Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District.

Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

Progress Assessment:

DDOT develops an annual construction plan based on the approved budget.

Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	80	75	0	2	3		0	0	0	0	0	0	0
(03) Project Management	1,740	1,376	153	0	211		0	0	0	0	290	485	775
(04) Construction	11,348	8,867	2,255	262	-36		1,628	1,346	1,360	1,500	1,436	1,363	8,634
TOTALS	13,168	10,318	2,408	264	178		1,628	1,346	1,360	1,500	1,726	1,848	9,409

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,756	3,502	1,996	262	-4		0	244	0	0	0	0	244
Pay Go (0301)	343	145	0	0	198		0	0	0	0	290	485	775
Local Transportation Revenue (0330)	4,688	4,392	311	2	-17		1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,264	1,162	102	0	0		0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0		0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0		0	0	0	0	0	0	0
TOTALS	13,168	10,318	2,408	264	178		1,628	1,346	1,360	1,500	1,726	1,848	9,409

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Thru FY 2015	17,273
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	17,718
Budget Authority Request for FY 2016	22,577
Increase (Decrease)	4,859

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.2	25	1.6
Non Personal Services	0.0	1,602	98.4

KA0-SR303-LOCAL STREETS WARD 3

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR303
Ward: 3
Location: WARD 3
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$23,191,000

Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves not only as the plan for which a construction schedule is adhered to but the is made available to the public so that they can become aware of when DDOT will be in their community to begin construction.

Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	584	314	0	0	269	0	0	0	0	0	0	0
(03) Project Management	2,945	2,380	335	0	230	0	254	0	0	290	485	1,029
(04) Construction	10,244	9,172	1,018	56	-2	1,628	1,102	1,360	1,500	1,436	1,363	8,390
TOTALS	13,773	11,867	1,352	56	498	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	5,380	4,497	775	56	53	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	485	775
Local Transportation Revenue (0330)	5,667	5,089	578	0	0	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	13,773	11,867	1,352	56	498	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Thru FY 2015	17,878
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	18,322
Budget Authority Request for FY 2016	23,191
Increase (Decrease)	4,869

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,628	100.0

KA0-SR304-LOCAL STREETS WARD 4

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR304
Ward: 4
Location: WARD 4
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$21,924,000

Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves not only as the plan for which a construction schedule is adhered to but the is made available to the public so that they can become aware of when DDOT will be in their community to begin construction.

Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,826	718	535	0	572	884	0	0	0	290	485	1,659
(04) Construction	10,530	9,421	1,109	0	0	743	1,356	1,360	1,500	1,436	1,363	7,759
TOTALS	12,505	10,289	1,644	0	572	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	4,197	3,119	853	0	225	0	254	0	0	0	0	254
Pay Go (0301)	445	97	0	0	347	0	0	0	0	290	485	775
Local Transportation Revenue (0330)	5,583	4,792	791	0	0	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	12,505	10,289	1,644	0	572	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Thru FY 2015	16,610
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	17,055
Budget Authority Request for FY 2016	21,924
Increase (Decrease)	4,869

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	7.0	884	54.3
Non Personal Services	0.0	743	45.7

KA0-SR305-LOCAL STREETS WARD 5

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR305
Ward: 5
Location: WARD 5
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$24,114,000

Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves not only as the plan for which a construction schedule is adhered to but the is made available to the public so that they can become aware of when DDOT will be in their community to begin construction.

Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	97	297	0	0	-200	0	0	0	0	0	0	0
(03) Project Management	1,383	802	47	0	534	21	254	0	0	290	485	1,050
(04) Construction	13,215	10,980	2,208	13	14	1,607	1,102	1,360	1,500	1,436	1,363	8,369
TOTALS	14,695	12,079	2,255	13	348	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,270	3,100	929	0	241	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	485	775
Local Transportation Revenue (0330)	5,851	5,140	1,147	0	-437	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	2,262	1,970	179	13	100	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,203	1,203	0	0	0	0	0	0	0	0	0	0
TOTALS	14,695	12,079	2,255	13	348	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Thru FY 2015	18,799
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	19,244
Budget Authority Request for FY 2016	24,114
Increase (Decrease)	4,870

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.2	21	1.3
Non Personal Services	0.0	1,607	98.7

KA0-SR306-LOCAL STREETS WARD 6

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR306
Ward: 6
Location: WARD 6
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$22,888,000

Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

Justification:

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Progress Assessment:

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Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	610	535	0	47	28	0	0	0	0	0	0	0
(03) Project Management	1,324	545	61	0	718	33	0	0	0	290	485	808
(04) Construction	11,535	9,931	685	352	567	1,594	1,356	1,360	1,500	1,436	1,363	8,610
TOTALS	13,469	11,012	746	399	1,312	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,058	2,647	273	270	868	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	485	775
Local Transportation Revenue (0330)	6,686	6,084	473	129	0	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	13,469	11,012	746	399	1,312	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Thru FY 2015	17,574
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	18,019
Budget Authority Request for FY 2016	22,888
Increase (Decrease)	4,869

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.3	33	2.0
Non Personal Services	0.0	1,594	98.0

KA0-SR307-LOCAL STREETS WARD 7

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR307
Ward: 7
Location: WARD 7
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$24,536,000

Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

Justification:

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Progress Assessment:

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Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	310	313	0	0	-3	34	0	0	0	0	0	34
(03) Project Management	3,628	2,068	6	350	1,204	0	0	0	0	290	485	775
(04) Construction	11,180	10,619	1,194	18	-651	1,594	1,356	1,360	1,500	1,436	1,363	8,610
TOTALS	15,118	12,999	1,200	368	550	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	4,961	3,892	686	368	15	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	485	775
Local Transportation Revenue (0330)	7,432	6,827	514	0	91	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	15,118	12,999	1,200	368	550	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Thru FY 2015	19,668
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	19,668
Budget Authority Request for FY 2016	24,536
Increase (Decrease)	4,869

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.3	34	2.1
Non Personal Services	0.0	1,594	97.9

KA0-SR308-LOCAL STREETS WARD 8

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR308
Ward: 8
Location: WARD 8
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$23,680,000

Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

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Justification:

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Progress Assessment:

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Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	361	72	0	0	290	72	0	0	0	0	0	72
(03) Project Management	1,061	380	31	0	650	0	0	0	0	290	485	775
(04) Construction	12,839	10,620	2,219	0	0	1,556	1,356	1,360	1,500	1,436	1,363	8,572
TOTALS	14,261	11,072	2,250	0	939	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	4,016	2,122	1,773	0	121	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	485	775
Local Transportation Revenue (0330)	7,521	6,669	478	0	373	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	14,261	11,072	2,250	0	939	1,628	1,356	1,360	1,500	1,726	1,848	9,419

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Thru FY 2015	17,922
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	889
Current FY 2015 Budget Authority	18,811
Budget Authority Request for FY 2016	23,680
Increase (Decrease)	4,869

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.6	72	4.4
Non Personal Services	0.0	1,556	95.6

KA0-NP000-NON-PARTICIPATING HIGHWAY TRUST FUND SUPPORT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: NP000
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: FEDERAL-AID HIGHWAYS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$9,007,000

Description:

This master project provides funding for contract and direct labor costs associated with Highway Trust Fund projects that are not eligible for federal reimbursement (non-participating costs). This project also provides funding for DC Water and Sewer Authority (DCWASA) costs that are eligible for DCWASA reimbursement.

Justification:

While FHA funds a majority of eligible projects, there are some expenditures, like coordination with work on local streets and certain labor costs, that are not reimbursable. This project ensures that project expenditures that are not reimbursable by FHWA, but are necessary to implement those projects, are funded.

Progress Assessment:

This is an on-going project.

Related Projects:

AW000A-SOUTH CAPITOL STREET CORRIDOR; ED0CPA-ECONOMIC DEVELOPMENT; HTF00A-11TH STREET BRIDGE; MNT00A-MAINTENANCE; MRR00A-MAJOR REHABILITATION, RECONSTRUCTION; OSS00A-OPERATIONS, SAFETY & SYSTEM EFFICIENCY; PM000A-PLANNING, MANAGEMENT & COMPLIANCE; STC00A-STREETCARS; ZU000A-TRAVEL DEMAND MANAGEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(03) Project Management	300	0	0	0	300	0	0	0	0	0	0	0
(04) Construction	68	0	0	0	68	2,189	1,750	1,500	1,200	1,000	1,000	8,639
TOTALS	368	0	0	0	368	2,189	1,750	1,500	1,200	1,000	1,000	8,639

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	300	0	0	0	300	0	0	0	0	0	0	0
Highway Trust Fund (0321)	68	0	0	0	68	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	0	0	0	0	0	2,189	1,750	1,500	1,200	1,000	1,000	8,639
TOTALS	368	0	0	0	368	2,189	1,750	1,500	1,200	1,000	1,000	8,639

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	39,938
Budget Authority Thru FY 2015	11,868
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,868
Budget Authority Request for FY 2016	9,007
Increase (Decrease)	-2,861

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,189	100.0

KA0-AD306-PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AD306
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$16,866,000



Description:

This project enhances the safety and quality of pedestrian and bicycle transportation throughout the District. The scope of work includes projects that will enhance the safety and quality of pedestrian and bicycle transportation. projects may include, but are not limited to, traffic calming, safe routes to school enhancements, sidewalk construction and reconstruction, construction and rehabilitation of bicycle lanes and paths, safety improvements along roadways and at intersections, signalization enhancements and changes lighting enhancements, and equipment to enforce laws that impact pedestrian and bicycle safety.

Justification:

This project allows DDOT to implement safety improvements, many of which were explored recently in the DDOT Pedestrian Master Plan. The funds would allow those improvements to be implemented more quickly.

Progress Assessment:

This project is funding high-priority pavement markings, sidewalk repair, and pedestrian crossing beacons. It is also advancing pedestrian corridor design and implementation.

Related Projects:

DDOT works to incorporate pedestrian, bicycle, and vehicular safety improvements into all of its projects. Local and FHWA-funded streetscape work, the expansion of the successful CaBi program, and streetlight maintenance upgrades are some examples of these projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	559	587	0	0	-28		0	0	0	0	0	0	0
(03) Project Management	69	42	0	0	27		28	0	0	0	0	0	28
(04) Construction	7,556	4,293	764	445	2,053		1,972	1,900	1,410	900	1,650	821	8,652
TOTALS	8,185	4,923	764	445	2,052		2,000	1,900	1,410	900	1,650	821	8,681

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,781	731	0	207	1,843		0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0		0	1,000	0	0	1,500	201	2,701
Local Transportation Revenue (0330)	5,404	4,192	764	238	209		2,000	900	1,410	900	150	620	5,979
TOTALS	8,185	4,923	764	445	2,052		2,000	1,900	1,410	900	1,650	821	8,681

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	14,814
Budget Authority Thru FY 2015	14,645
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	14,645
Budget Authority Request for FY 2016	16,866
Increase (Decrease)	2,221

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.2	28	1.4
Non Personal Services	0.0	1,972	98.6

KA0-BRI01-PEDESTRIAN BRIDGE - PARKSIDE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: BRI01
Ward: 7
Location: MINNESOTA AVENUE METRORAIL STATION
Facility Name or Identifier: PARKSIDE PEDESTRIAN BRIDGE
Status: Contract award pending

Useful Life of the Project:

Estimated Full Funding Cost:\$10,466,000

Description:

The new Parkside Pedestrian Bridge will provide safe, well-lit, disabilities-accessible pedestrian travel between neighborhoods and a local Metrorail station now separated by DC 295 and two sets of railroad tracks just north of the Benning Road interchange. The bridge will more directly and safely connect the Mayfair neighborhood and proposed Parkside development to the west with the Minnesota Avenue Metrorail and Bus Transfer Stations, Downtown Ward 7 and the Deanwood Community to the east.

Justification:

The project is being conducted in partnership with real estate developer City Interests, which is funding up to \$3 million of the cost of the bridge and providing a 45-foot-wide property easement for west-side stairs and ramp.

Progress Assessment:

Currently planned to be advertised for contractor bids in late 2015.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	6,466	321	0	0	6,145	4,000	0	0	0	0	0	4,000
TOTALS	6,466	321	0	0	6,145	4,000	0	0	0	0	0	4,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,466	321	0	0	6,145	4,000	0	0	0	0	0	4,000
TOTALS	6,466	321	0	0	6,145	4,000	0	0	0	0	0	4,000

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	10,466
Budget Authority Thru FY 2015	6,466
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	6,466
Budget Authority Request for FY 2016	10,466
Increase (Decrease)	4,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

KA0-EDL19-PENNSYLVANIA AVENUE STREETSCAPES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: EDL19
Ward: 2
Location: PENNSYLVANIA AVENUE NW
Facility Name or Identifier: STREETSCAPES
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$600,000

Description:

This project will improve and beautify Pennsylvania Avenue, NW, between 17th Street, NW, and Washington Circle. The project will include median protected bike lanes and rain gardens. The improvements will increase pedestrian and bicycle safety.

Justification:

Better manage the flow of traffic on Pennsylvania Avenue.

Progress Assessment:

New project by Council.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	600	0	0	0	0	0	600
TOTALS	0	0	0	0	0	600	0	0	0	0	0	600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Local Transportation Revenue (0330)	0	0	0	0	0	600	0	0	0	0	0	600
TOTALS	0	0	0	0	0	600	0	0	0	0	0	600

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	600
Increase (Decrease)	600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	600	100.0

KA0-PLU00-POWER LINE UNDERGROUNDING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PLU00
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: POWER LINE UNDERGROUNDING
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost:\$500,000,000

Description:

Relocate the Districts overhead power lines to underground. DDOT will construct underground vaults and buried conduit to accommodate PEPCO's feeder lines and transformers.

Justification:

A series of powerful storms in 2012 caused considerable damage and disruption of electric service. This project will support efforts to improve the reliability of the District's electricity distribution system, in accordance with the recommendations of the Mayor's Power Line Undergrounding Task Force and the Electric Company Infrastructure Financing Act of 2013.

Progress Assessment:

This is an on-going project.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	7,144	0	0	0	7,144		5,474	5,474	5,474	5,474	5,474	5,474	32,844
TOTALS	7,144	0	0	0	7,144		5,474	5,474	5,474	5,474	5,474	5,474	32,844

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	7,144	0	0	0	7,144		0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0		5,474	5,474	5,474	5,474	5,474	5,474	32,844
TOTALS	7,144	0	0	0	7,144		5,474	5,474	5,474	5,474	5,474	5,474	32,844

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	34,514
Budget Authority Thru FY 2015	32,006
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	2,508
Current FY 2015 Budget Authority	34,514
Budget Authority Request for FY 2016	39,988
Increase (Decrease)	5,474

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,474	100.0

KA0-FLD01-PREVENTION OF FLOODING IN BLOOMINGDALE/LEDROIT PK

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: FLD01
Ward:
Location: VARIOUS
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$8,000,000

Description:

This project funds infrastructure improvements that will mitigate storm water flooding in the Bloomingdale and LeDroit Park neighborhoods.

Justification:

This project is necessitated by periodic flooding caused by heavy rainfall in areas that drain past the impacted neighborhoods.

Progress Assessment:

This is an on-going project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,000	150	387	79	3,383	2,000	2,000	0	0	0	0	4,000
TOTALS	4,000	150	387	79	3,383	2,000	2,000	0	0	0	0	4,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,000	150	387	79	3,383	2,000	2,000	0	0	0	0	4,000
TOTALS	4,000	150	387	79	3,383	2,000	2,000	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	10,000
Budget Authority Thru FY 2015	8,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	8,000
Budget Authority Request for FY 2016	8,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

KA0-CA301-REPAIR AND MAINTAIN CURBS AND SIDEWALKS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CA301
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$41,321,000



Description:

This project is the construction, maintenance, and repair of the District's local sidewalks. This project improves sidewalks where there is deterioration or unsafe conditions and constructs sidewalks where there are missing segments. Annual work (construction) plans are established each year based on the available funding. A budget infusion for FY 2016 will help to address the backlog of projects.

Justification:

This project maintains and constructs sidewalks on local streets. Many of the sidewalks slated for construction are at locations that are unimproved (no sidewalks exist), are at locations that are safety hazards, or are at locations to address ADA standards and requirements.

Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves as the construction schedule.

Related Projects:

Local sidewalks could be constructed within projects SR301-SR308 (local road resurfacing). Sidewalks on federal-aid roads are reconstructed in streetscape reconstruction projects. Sidewalks requiring minor repairs are also maintained with DDOT's internal personnel, under project CE302.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	507	507	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,350	2,351	0	0	-1	505	0	0	0	0	0	505
(04) Construction	22,703	15,680	4,285	813	1,924	5,070	1,926	2,065	2,065	2,065	2,065	15,256
TOTALS	25,560	18,539	4,286	813	1,923	5,575	1,926	2,065	2,065	2,065	2,065	15,761

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,642	2,383	161	412	1,685	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	20,424	15,678	4,124	400	222	5,575	1,926	2,065	2,065	2,065	2,065	15,761
Local Sts - Parking Tax (0332)	16	0	0	0	16	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	78	78	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS - GO BOND FUNDING (0335)	400	400	0	0	0	0	0	0	0	0	0	0
TOTALS	25,560	18,539	4,286	813	1,923	5,575	1,926	2,065	2,065	2,065	2,065	15,761

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	13,864
Budget Authority Thru FY 2015	34,806
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	950
Current FY 2015 Budget Authority	35,756
Budget Authority Request for FY 2016	41,321
Increase (Decrease)	5,565

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	3.8	505	9.1
Non Personal Services	0.0	5,070	90.9

KA0-AW031-S CAPITOL ST/FREDERICK DOUGLASS BRIDGE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AW031
Ward:
Location: SOUTH CAPITOL STREET CORRIDOR
Facility Name or Identifier: FEDERAL-AID HIGHWAYS
Status: Ongoing Subprojects
Useful Life of the Project: 40
Estimated Full Funding Cost:\$555,865,000

Description:

This project funds replacement of the Frederick Douglass Bridge and improvements to the intersections of South Capitol Street with Suitland Parkway and the Anacostia Freeway (I-295).

Justification:

-

Progress Assessment:

This is an on-going project.

Related Projects:

AW000A-South Capitol Street Corridor, AW011A South Capitol Street Bridge Replacement, CD031A-South Capitol St EIS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	43,188	0	0	0	43,188	29,420	25,961	202,167	105,130	150,000	0	512,677
TOTALS	43,188	0	0	0	43,188	29,420	25,961	202,167	105,130	150,000	0	512,677

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	43,188	0	0	0	43,188	29,420	25,961	16,667	41,030	150,000	0	263,077
GARVEE Bonds (0310)	0	0	0	0	0	0	0	185,500	64,100	0	0	249,600
TOTALS	43,188	0	0	0	43,188	29,420	25,961	202,167	105,130	150,000	0	512,677

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	475,380
Budget Authority Thru FY 2015	397,555
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	397,555
Budget Authority Request for FY 2016	555,865
Increase (Decrease)	158,310

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	29,420	100.0

KA0-CA303-STORMWATER MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CA303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$7,645,000



Description:

This project repairs and maintains culverts throughout the District. Culverts facilitate the drainage of water and help to ensure the stabilization of roadway structures. The safety of roadway structures is a priority of the Mayor, and a concern for District residents, commuters, and visitors. This project also maintains an inventory for all the culverts owned and maintained by the District Department of Transportation (DDOT) and a formal maintenance and repair plan.

Justification:

This project is necessary because of its safety impact on roadways. Because culverts support roadway structures, the lack of drainage provided by culverts could have a severe impact on the functionality and safety on roads. This project aligns with SustainableDC Action: Water 2.2.

Progress Assessment:

DDOT's inventory system maintains a systematic and comprehensive evaluation process which allows for routine maintenance and scheduled repairs. This, in conjunction with DDOT's bridge inspection program, provides preventative safety measures on the District's bridges and culverts.

Related Projects:

DDOT has a federal-aid bridge inspection program that inspects the District's bridges.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	411	404	0	0	8	0	0	0	0	0	0	0
(03) Project Management	3,061	2,676	114	0	271	250	250	0	0	250	0	750
(04) Construction	3,422	3,179	65	0	177	0	0	0	0	0	0	0
TOTALS	6,895	6,259	179	0	456	250	250	0	0	250	0	750

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,169	1,548	172	0	448	250	250	0	0	0	0	500
Pay Go (0301)	0	0	0	0	0	0	0	0	0	250	0	250
Local Transportation Revenue (0330)	4,726	4,711	8	0	8	0	0	0	0	0	0	0
TOTALS	6,895	6,259	179	0	456	250	250	0	0	250	0	750

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,760
Budget Authority Thru FY 2015	7,895
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	7,895
Budget Authority Request for FY 2016	7,645
Increase (Decrease)	-250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

KA0-SR310-STORMWATER MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR310
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$5,880,000



Description:

Funding for this project supports capital improvements to 17 stormwater pump stations located throughout the District as well as the implementation of various initiatives to reduce stormwater run-off and improve area water quality. This project will enable upgrades of 17 stormwater pump stations in the District and the installation and improvement of systems to control stormwater run-off and soil erosion.

Justification:

This project is necessary to ensure proper operation of the Stormwater pump stations as well as reduce stormwater run-off, control soil erosion, and improve the District's water quality. This project aligns with SustainableDC Action: Water 2.1.

Progress Assessment:

This project is progressing as planned. It is an on-going project that occurs annually.

Related Projects:

DDOT is responsible for upgrades to stormwater pumping stations, though DDOE manages the District's municipal separate storm sewer system, and DCWASA manages the combined sewer system.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(03) Project Management	677	296	0	101	281	0	0	0	0	50	0	50
(04) Construction	4,600	4,029	239	0	331	253	283	0	0	0	0	536
TOTALS	5,294	4,343	239	101	612	253	283	0	0	50	0	586

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	744	232	143	0	369	253	283	0	0	0	0	536
Pay Go (0301)	221	194	27	0	0	0	0	0	0	50	0	50
Local Transportation Revenue (0330)	4,329	3,916	69	101	244	0	0	0	0	0	0	0
TOTALS	5,294	4,343	239	101	612	253	283	0	0	50	0	586

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	8,552
Budget Authority Thru FY 2015	5,930
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	5,930
Budget Authority Request for FY 2016	5,880
Increase (Decrease)	-50

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	253	100.0

KA0-CE304-STREET SIGN IMPROVEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE304
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$39,372,000



Description:

The project helps fulfill the mandate to replace, install, and upgrade traffic signage and directional signage on neighborhood roads in the District per the Manual on Uniform Traffic Control Devices and District policies. This project provides signage to assist with information for residents and for the large number of tourists who visit the District and includes permanent and temporary sign fabrication and installation.

Justification:

The project is necessary to support major safety initiatives for pedestrian, bicycle, and vehicular traffic on District roads. District taxpayers benefit from the enhanced safety measures of the installation of new signage and the replacement of faded signage.

This program not only supports major safety initiatives, it offsets potential claims associated with faulty or faded signage.

Progress Assessment:

The project is progressing as planned. Traffic signage is replaced throughout the year.

Related Projects:

A related project replaces signage on federal-aid streets in the District.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	12,830	14,182	0	0	-1,352	639	44	0	0	0	0	683
(04) Construction	15,831	12,841	678	400	1,911	828	1,050	1,500	2,100	2,550	2,000	10,028
TOTALS	28,661	27,023	678	400	560	1,467	1,094	1,500	2,100	2,550	2,000	10,711

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	10,712	9,394	513	250	555	0	44	0	0	0	0	44
Pay Go (0301)	0	0	0	0	0	0	0	0	0	450	0	450
Local Transportation Revenue (0330)	12,915	12,595	165	150	5	1,467	1,050	1,500	2,100	2,100	2,000	10,217
Local Sts - Parking Tax (0332)	5,034	5,034	0	0	0	0	0	0	0	0	0	0
TOTALS	28,661	27,023	678	400	560	1,467	1,094	1,500	2,100	2,550	2,000	10,711

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	7,380
Budget Authority Thru FY 2015	39,022
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	39,022
Budget Authority Request for FY 2016	39,372
Increase (Decrease)	350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
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No estimated operating impact

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	5.1	639	43.6
Non Personal Services	0.0	828	56.4

KA0-AD304-STREETLIGHT MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AD304
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$144,640,000



Description:

The District's lighting assets are critical to the safety of District's residents and visitors. These assets are also essential for the well-being of businesses, commuters, and pedestrians.

DDOT's multi-year performance-based contract maintains the District's lighting assets. The contractor is responsible for managing all lighting assets within public space, including alleys and streetlights, highways, underpasses, tunnels, bridges, navigation lights, overhead guide signs, and "Welcome to Washington, DC" signs. A number of lighting systems and the electrical control systems for the Frederick Douglas Bridge are also included.

In this performance-based asset preservation contract, the desired outcome is specified rather than the means and methods: the contractor is instructed what to achieve, not how to achieve it. The District requires that the contractor meet a set of performance standards for all assets and DDOT personnel conduct citywide monthly and annual inspections to measure the contractor's performance. DDOT personnel also monitor the contractor's response for repair requests and schedules daily. The contract includes both incentives and disincentives for failing or exceeding these performance measures. The asset contractor has improved the lighting performance by reducing outages from a high of 20 percent two years ago (FY07) to less one percent this year (FY09).

This project also includes upgrades to lighting assets, including the conversion of traditional lighting to high efficiency LED technology. The project also funds staff who implement this program.

Justification:

This project is necessary for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are illuminating the streets. This project aligns with SustainableDC Action: Nature 2.2 and Energy 1.3.

Progress Assessment:

The contract is progressing as planned. This contract has improved the District's lighting system by reducing outages and other unsafe conditions thus resulting in improved customer satisfaction as compared to previous years.

Related Projects:

The maintenance and upgrade of lighting assets on federal aid-eligible streets, bridges, and tunnels is funded through the Federal -aid (FHWA) program.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	293	182	3	0	109	1,179	0	0	0	0	0	1,179
(03) Project Management	10,452	8,695	494	0	1,263	0	256	0	0	256	0	512
(04) Construction	82,871	70,075	4,984	674	7,138	3,077	10,000	9,000	9,000	9,000	9,256	49,333
TOTALS	93,616	78,952	5,480	674	8,510	4,256	10,256	9,000	9,000	9,256	9,256	51,024

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	20,160	17,922	858	663	717	0	256	0	0	0	0	256
Pay Go (0301)	0	0	0	0	0	0	0	0	0	256	0	256
Local Transportation Revenue (0330)	25,486	13,229	4,611	11	7,636	4,256	10,000	9,000	9,000	9,000	9,256	50,512
Local Sts - Parking Tax (0332)	22,771	22,760	11	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	25,198	25,042	0	0	157	0	0	0	0	0	0	0
TOTALS	93,616	78,952	5,480	674	8,510	4,256	10,256	9,000	9,000	9,256	9,256	51,024

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	86,918
Budget Authority Thru FY 2015	142,115
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-1,475
Current FY 2015 Budget Authority	140,640
Budget Authority Request for FY 2016	144,640
Increase (Decrease)	4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	9.3	1,179	27.7
Non Personal Services	0.0	3,077	72.3

KA0-TRL50-TRAILS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: TRL50
Ward:
Location: DISTICT-WIDE
Facility Name or Identifier: TRAILS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$5,000,000

Description:

This project will construct trails throughout the District. The trails are: Rock Creek, Met Branch, South Capitol Street, Oxon Run, Suitland, and New York Avenue. The scope includes design and construction, or reconstruction, of trail facilities. It includes the implementation of stormwater management facilities, and the acquisition of property (if required for project implementation).

Justification:

Bicycling has been increasing at a rate of 20 percent each year for the past five years. Trail construction provides opportunities for transportation, exercise, neighborhood, and economic development. Also, trail construction creates more jobs per dollar spent than other construction projects. Federal transportation funding for trails may be limited in the future. Funding this proposal with local dollars will help ensure that the District meets the transportation needs of residents.

Progress Assessment:

This is an on-going project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,700	924	50	0	726	0	0	0	0	0	0	0
(04) Construction	1,800	0	0	0	1,800	0	0	1,500	0	0	0	1,500
TOTALS	3,500	924	50	0	2,526	0	0	1,500	0	0	0	1,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,500	924	50	0	2,526	0	0	1,500	0	0	0	1,500
TOTALS	3,500	924	50	0	2,526	0	0	1,500	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	6,000
Budget Authority Thru FY 2015	6,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	6,000
Budget Authority Request for FY 2016	5,000
Increase (Decrease)	-1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

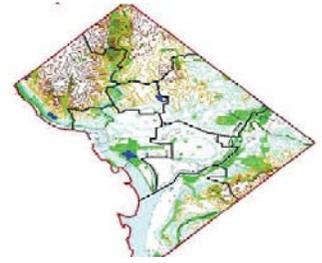
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-CG314-TREE PLANTING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG314
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: GREENSPACE
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$38,110,000



Description:

This project funds the annual planting of street trees and trees located in other District right-of-way spaces. The District Department of Transportation (DDOT) plants approximately 4,000 street trees each year from October through April.

Justification:

This project allows the District to maintain its tree canopy population and reputation as a “City of Trees.” Having healthy and plentiful trees adds to the District’s quality of life and environmental health. In FY2008, UFA planted 4,608 trees. In order to continue planting throughout the District in FY2010, DDOT needs to continue receiving funding for this project. This project aligns with SustainableDC Action: Nature 2.1.

Progress Assessment:

This project is progressing as planned. It is an on-going project that occurs annually.

Related Projects:

CG313C-Greenspace Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	6,718	7,436	0	0	-718	154	0	0	0	0	0	154
(04) Construction	11,792	6,642	1,222	0	3,929	2,846	3,000	3,000	3,000	3,000	3,000	17,846
(05) Equipment	1,453	1,345	2	0	106	0	0	0	0	0	0	0
TOTALS	20,110	15,571	1,224	0	3,316	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	12,119	7,582	1,222	0	3,316	0	0	3,000	0	0	3,000	6,000
Pay Go (0301)	0	0	0	0	0	3,000	3,000	0	3,000	3,000	0	12,000
Local Transportation Revenue (0330)	7,991	7,989	2	0	0	0	0	0	0	0	0	0
TOTALS	20,110	15,571	1,224	0	3,316	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	46,756
Budget Authority Thru FY 2015	33,110
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	33,110
Budget Authority Request for FY 2016	38,110
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	1.2	154	5.1
Non Personal Services	0.0	2,846	94.9

KA0-SR098-WARD 8 STREETSCAPES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR098
Ward: 8
Location: WARD 8
Facility Name or Identifier: STREETSCAPES
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$5,200,000

Description:

The project will fund installation of new streetlights, traffic signals, curbs, sidewalks, tree boxes, and other streetscape improvements in Ward 8.

Justification:

This project was proposed by the Mayor and budgeted as an operating expense. The Council moved the project to the capital budget so that it could be funded similar to other streetscape projects.

Progress Assessment:

This is an on-going project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,300	11	395	0	894	1,300	2,600	0	0	0	0	3,900
TOTALS	1,300	11	395	0	894	1,300	2,600	0	0	0	0	3,900

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,300	11	395	0	894	1,300	2,600	0	0	0	0	3,900
TOTALS	1,300	11	395	0	894	1,300	2,600	0	0	0	0	3,900

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2015	5,200
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	5,200
Budget Authority Request for FY 2016	5,200
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,300	100.0