Agency Summary

Agency Summary Agency Code: Agency Name:

KA0 Department of Transportation

Capital Improvement Funds

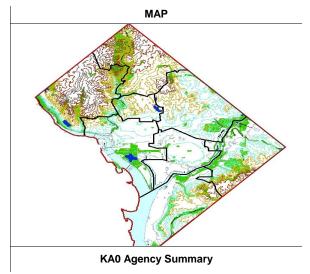
(dollars in thousands)

ALLOTMENT SCHEDULE												
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
(00) Feasibility Studies	0	15,000	15,000	9,634	1,165	600	0	240	240	11,880	26,880	
(01) Design	70,629	39,127	109,756	38,185	56,755	55,416	45,270	45,906	45,906	287,439	397,195	
(03) Project Management	70,536	56,173	126,709	48,291	43,888	30,755	18,183	32,016	32,016	205,148	331,858	
(04) Construction	223,388	243,629	467,016	268,856	252,076	185,581	142,299	301,543	301,543	1,451,897	1,918,914	
(05) Equipment	2,396	2,100	4,496	6,055	3,050	3,050	3,050	3,050	3,050	21,305	25,801	
Total:	366,949	356,029	722,978	371,022	356,935	275,402	208,802	382,755	382,755	1,977,669	2,700,647	

FUNDING SCHEDULE

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:
GO Bonds - New (0300)	86,907	-2,154	84,753	9,900	10,000	8,900	4,600	0	0	33,400	118,153
Equipment Lease (0302)	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005
Highway Trust Fund (0320)	8,675	60,315	68,990	49,867	54,671	39,506	26,950	41,684	41,684	254,362	323,352
	0	0	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	173,089	97,519	270,608	37,000	37,000	37,000	37,000	37,000	37,000	222,002	492,610
Local Sts - PAYGO (0331)	0	1,000	1,000	0	0	0	0	0	0	0	1,000
Local Sts - Parking Tax (0332)	0	33,000	33,000	30,000	15,000	15,000	15,000	15,000	15,000	105,000	138,000
Grants-Highway Trust (0350)	98,278	166,348	264,627	239,749	238,763	173,495	123,752	287,570	287,570	1,350,900	1,615,527
Total:	366,949	356,029	722,978	371,022	356,935	275,402	208,802	382,755	382,755	1,977,669	2,700,647

(See Fund Description)



Government of the District of Columbia Page KA0 - 1

Capital Fund Other

Agency Fund Summary

Agency Code: Agency Name:

KA0 **Department of Transportation**

Capital Fund - Other

Year 6

6 Years

Total

(dollars in thousands)

	ALLOTMENT SCHEDULE													
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:			
Design	0	0	0	0	100	300	100	0	0	500	500			
Project Management	30,000	0	30,000	1,750	5,150	4,700	500	0	0	12,100	42,100			
Construction	0	0	0	8,150	4,750	3,900	4,000	0	0	20,800	20,800			
Equipment	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005			
Total:	30,000	0	30,000	14,405	11,500	10,400	6,100	1,500	1,500	45,405	75,405			

FUNDING SCHEDULE Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 FY 2005 FY 2006 Total: FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: Budget: Cost Flement Name:

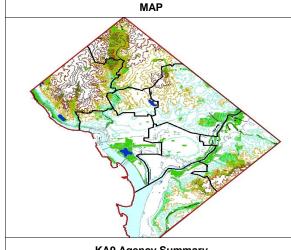
Oost Element Hame.	1 1 2000.		i Otai.	1 1 2007.	1 1 2000.	1 1 2000.	1 1 2010.	1 1 2011.	1 1 2012.	Daaget.	Daaget.	
GO Bonds - New (0300)	30,000	0	30,000	9,900	10,000	8,900	4,600	0	0	33,400	63,400	
Equipment Lease (0302)	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005	
Total:	30.000	0	30.000	14.405	11.500	10.400	6.100	1,500	1.500	45,405	75.405	

Agency Description:

The Transportation Facilities (KA) - 300

The District Department of Transportation is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of our Transportation Program highlights the individual projects funded either with prior year General Obligation Bond proceeds or Revenues collected and maintained in the Rights-of-Way Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing our local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of our overall program also addresses ongoing projects funded through General Obligation Bonds and established to upgrade and improve both our neighborhood streets and ancillary system, along with our operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.



KA0 Agency Summary

Government of the District of Columbia

(dollars in thousands)

New

Other

Actual

Implementing Agency Code: Project Code: SubProject Code: Agency Code: 6EQ ELC 02 KA0

Project Name: Implementing Agency Name: Sub Project Name: MASTER EQUIPMENT PURCHASE DDOT MASTER EQUIPMENT PURCHASE DDOT **Equipment Lease-Capitol**

Subproject Location: 1403 "W" Street N.E. (Street Maint.)

	ALLOTMENT SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	ı
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:	li
(05) Equipment	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005	ı
Total:	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005	Į

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date: Initial Cost:
(05) Equipment	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005	Implementation Status:
Total:	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005	Useful Life:
							1	1		1	1	Ward:
												CIP Approval Criteria:

FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:
Equipment Lease (0302)	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005
Total:	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005

Subproject Description:

DDOT needs to replace much of its aging fleet of snow vehicles and establish a routine replacement schedule. Because snow vehicles and their associated equipment have been purchased in large quantities at once in prior years, they age out at roughly the same time and lead to significant replacement costs every five to seven years. DDOT has also been paying for the purchase of parking meters through the contract manager for the parking meter program. In FY 2006, DDOT will issue a new parking meter contract that does not include purchasing meters. DDOT projects it can save money in the parking meter contract buy purchasing the parking meters and capitalizing their costs. A routine replacement schedule of the meters will ensure the savings are continued in future years.

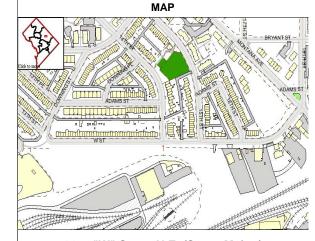
Scope of Work:

The acquisition of major equipment will include, but not be limited to the following:

- 21 Small pickups (replacement of current trucks & SUV's throughout DDOT).
- 11 Small cars (replacement of current cars throughout DDOT).
- 10 10 Wheel 100% Snow Ready Dump Trucks
- 26 6 Wheel Dump Trucks.
- 10 Duel Wheel Dump pickups 100% Snow Ready.

Parking Meters:

• 896 multi-space meters and 6,133 single space meters



Milestone Data

Scheduled

Functional Category: Mayor's Policy Priority: Program Category:

Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: **OCP Executes Const Contract:**

NTP for Construction: Construction Complete: **Project Closeout Date:**

1403 "W" Street N.E. (Street Maint.)

Government of the District of Columbia

(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: CM₀ 54 KA0 KA0 Project Name: Implementing Agency Name: Sub Project Name: **NE VEHICLE INSPECTION STATION ADJUSTMENT** Congest Mitig and Air Qlty Department of Transportation Subproject Location: 15th & West Va. Ave. NE Milestone Data

ALLOTMENT SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:	
(04) Construction	0	0	0	3,900	0	0	0	0	0	3,900	3,900	
Total:	0	0	0	3,900	0	0	0	0	0	3,900	3,900	

FUNDING SCHEDULE

Year 2

Year 1

3.900

3,900

Total:

0

Year 3

FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012:

Year 4

Year 5

0

Year 6

0

6 Years

Budget:

3.900

3,900

3.900

Initial Authorization Date: Initial Cost:

Implementation Status: Useful Life: Ward:

CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

Other Legal or Court Mandated Roads and Bridges Legal or Court Mandated

New

30

Program Category:

Scheduled Actual

Total Development of Scope: Budget: Approval of A/E: 3,900 Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

Cost Element Name:

GO Bonds - New (0300)

Total:

The Department is requesting \$3,900,000 in new capital funding to cover the legal settlement resulting from the stopped work at the Northeast Vehicle Inspection Station (NEVIS) on West Virginia Avenue NE. The Department issued a stop work order to the project contractor due to lack of performance. District agencies, the contractor and its bonding company have subsequently not been able to agree on how to finish the project. The Department estimates it would cost \$2.8 million to have the work resume and bring the project to completion. The Federal Highway Administration has indicated it would provide no additional funding, so all funds would have to come from the District. There may even be an additional cost pressure: because the project failed to achieve its accelerated schedule goal that DDOT and FHWA agreed upon, the FHWA has requested repayment by the Department of incentive payments totaling \$1.1 million that had been provided by the FHWA. None of these costs can be absorbed within the Department's budget.

Scope of Work:

Reimbursement of settlement payment from the Highway Trust Fund.

Through

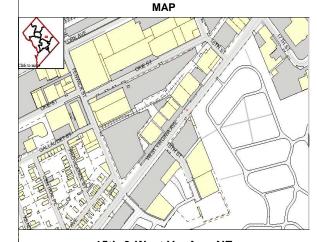
FY 2005:

0

Budgeted

FY 2006

0



15th & West Va. Ave. NE

Through

FY 2005:

30.000

30,000

Budgeted

FY 2006

0

0

(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: **EDL** 04 KA0 KA0 Project Name: Implementing Agency Name: Sub Project Name: **FY05 HOT SPOTS** Local Economic Dev. Streetscape Department of Transportation Subproject Location: District Wide

	ALLOTMENT SCHEDULE												
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	ı	
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:	l	
(03) Project Management	30,000	0	30,000	1,000	4,000	4,000	0	0	0	9,000	39,000	ı	
Total:	30,000	0	30,000	1,000	4,000	4,000	0	0	0	9,000	39,000	Į,	

FUNDING SCHEDULE

FY 2007: FY 2008: FY

Year 2

4.000

4,000

4,000

Year 1

1.000

1,000

Total:

30.000

30,000

Initial Authorization Date: 2005 Initial Cost: 10.000 Implementation Status: New Useful Life: 30 Ward: District-Wide

Milestone Data

CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

Roads and Bridges

Program Category:

ear 3	Year 4	Year 5	Year 6	6 Years	Total	Development of Scope:
2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:	Approval of A/E:
4,000	0	0	0	9,000	39,000	Notice to Proceed:

9,000

0

Scheduled Actual

proval of A/E: Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

Cost Element Name:

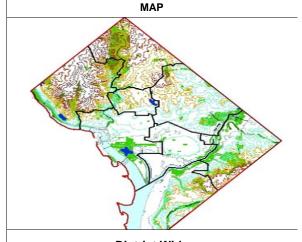
GO Bonds - New (0300)

Total:

The Metropolitan Police Department conducted a statistical analysis of District crime statistics from January 2003 to January 2004. 24 neighborhoods were identified as having high rates of violent crime and in need of dedicated assistance. Due to budget and resource constraints, only 14 of these neighborhoods were selected for inclusion in the project. The District government is developing an action plan for each neighborhood included in the project. This plan will specifically analyze the needs of each Hot Spot area and designate resources from participating agencies to address those needs. This project represents a significant commitment by the District government to focus its efforts on improving lives and neighborhoods by ensuring that persons who live in the city's most violent neighborhoods are enabled to take back their communities.

Scope of Work:

The capital funds used for the Hot Spot Project will be used to implement needed improvements to the infrastructure of the Hot Spot areas. The scope of work for this project may include, but is not limited to, removal of deteriorated street, alley, or sidewalk surfaces. street resurfacing or rebuilding, alley resurfacing or rebuilding, sidewalk replacement, installation of storm water catch basins, installation or upgrading of streetlights or alley lighting, replacement of curbs and gutters, topsoil installation, and resodding of barren areas. These funds will allow the city to repair and upgrade the deteriorated streets, walkways, and other infrastructure within the Hot Spot areas. The ability to make readily visible improvements in the Hot Spot areas is a significant aspect of this project. Failure to make needed infrastructure improvements negatively impacts the health and safety of neighborhood residents, will result in a higher outlay of city resources for maintenance of deteriorated structures within the neighborhoods.



District Wide

Government of the District of Columbia

(dollars in thousands)

New

Other

Actual

30

Project Code: SubProject Code: Agency Code: Implementing Agency Code: KA0

Project Name: Sub Project Name: Sub Project Name: MINNESOTA AVE. SE STREETSCAPE IMPROVEM'T Department of Transportation

Subproject Location: Minnesota Ave. SE

ALLOTMENT SCHEDULE											
Cost Element Name:	Cost Element Name: Through FY 2005: FY 2006 Total: FY 2007: FY 2008: FY 2008: FY 2009: FY 2010: FY 2011: FY 2011: FY 2012: Budget: Budget										Total Budget:
(01) Design	0	0	0	0	0	100	0	0	0	100	100
(03) Project Management	0	0	0	0	200	400	0	0	0	600	600
(04) Construction	0	0	0	0	300	1,500	0	0	0	1,800	1,800
Total:	0	0	0	0	500	2,000	0	0	0	2,500	2,500

CIP Approval Criteria:
Functional Category:
Mayor's Policy Priority:
Roads and Bridges

Milestone Data

Mayor's Policy Prior Program Category:

Approval of A/E: Notice to Proceed:

Initial Authorization Date:

Implementation Status:

Initial Cost:

Useful Life:

Ward:

FUNDING SCHEDULE											
Cost Element Name:										Total Budget:	
GO Bonds - New (0300)	0	0	0	0	500	2,000		0	0	2,500	2,500
Total:	0	0	0	0	500	2.000	0	0	0	2.500	2.500

Scheduled Development of Scope:

Final design Complete: OCP Executes Const Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The subprojects will include the development of plans and specifications for streetscapes, improvements within the designated areas of Minnesota Ave. SE including: curbs, gutters, sidewalks, tree boxes and plantings, benches, litter boxes, public art and other public space improvements. The construction of designed streetscape improvements.

MAP



Minnesota Ave. SE

Scope of Work:

The scope of work includes:

Prepare streetscape draft plans and specifications

Coordinate draft plans and specifications with DDOT Traffic Services, Infrastructure Project Management and Urban Forestry Administration staff to ensure that all administrations have an opportunity to comment on the designs drawings. Coordinate with stakeholder groups to ensure that the design plans and specifications meet community needs. Prepare budget and procurement documents for construction. Hire contractor to construct. Hire contractor to construct.

Government of the District of Columbia

(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: **EDL** 07 KA0 KA0 Project Name: Implementing Agency Name: Sub Project Name: HOWARD THEATER STREETSCAPE IMPROVEMT Local Economic Dev. Streetscape Department of Transportation Subproject Location: Howard Theater Streescape **ALLOTMENT SCHEDULE** Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: FY 2006 **Cost Element Name:** FY 2005: FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: Budget: Budget: Total: Initial Cost: 0 0 100 200 100 n 400 (01) Design n N Implementation Status: New 0 0 0 0 200 300 500 0 0 1.000 (03) Project Management 1,000 Useful Life: 30 2,400 0 0 0 0 200 4.000 0 0 (04) Construction 6.600 6,600 Ward: Other CIP Approval Criteria: 0 0 0 0 500 2.900 4.600 0 0 8.000 8.000 Total: Functional Category: Roads and Bridges Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 3 Year 5 Through Budgeted Year 1 Year 2 Year 4 Year 6 6 Years Total Development of Scope: FY 2006 FY 2005: FY 2007: FY 2008: FY 2009: FY 2012: **Cost Element Name:** Total: FY 2010: FY 2011: Budget: Budget: Approval of A/E: GO Bonds - New (0300) 500 2.900 4.600 8.000 8,000 Notice to Proceed: Final design Complete: 0 0 0 0 500 2,900 4,600 0 0 8,000 8.000 Total: **OCP Executes Const Contract:**

Subproject Description:

The subprojects will include the development of plans and specifications for streetscapes, improvements within the designated areas of 7th and T Streets NW (Howard Theater District). SE including: curbs, gutters, sidewalks, tree boxes and plantings, benches, litter boxes, public art and other public space improvements. The construction of designed streetscape improvements.

Scope of Work:

The scope of work includes:

Prepare streetscape draft plans and specifications

Coordinate draft plans and specifications with DDOT Traffic Services, Infrastructure Project Management and Urban Forestry Administration staff to ensure that all administrations have an opportunity to comment on the designs drawings. Coordinate with stakeholder groups to ensure that the design plans and specifications meet community needs. Prepare budget and procurement documents for construction. Hire contractor to construct. Hire contractor to construct.



NTP for Construction: Construction Complete: Project Closeout Date:

Howard Theater Streescape

Through

FY 2005:

0

Budgeted

FY 2006

0

0

(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: **EDL** 80 KA0 KA0 Project Name: Implementing Agency Name: Sub Project Name: 4TH. STREET SW EXTENSION Local Economic Dev. Streetscape Department of Transportation Subproject Location: 4th street SE

	ALLOTMENT SCHEDULE										l	
Cost Element Name:	Cost Element Name: Through FY 2005: FY 2006 Total: Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2011: FY 2012: Budget: Budget									Total Budget:	lı lı	
(03) Project Management	0	0	0	750	750	0	0	0	0	1,500	1,500	l li
(04) Construction	0	0	0	4,250	4,250	0	0	0	0	8,500	8,500	l
Total:	0	0	0	5,000	5,000	0	0	0	0	10,000	10,000	۷

Initial Authorization Date: Initial Cost:

Implementation Status: New Useful Life: Ward: Other

Milestone Data

CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:

FUNDING SCHEDULE Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: Total: Budget: Budget: 5.000 5.000 10.000 10,000

0

0

0

10,000

10,000

0

Scheduled Actual

30

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

Cost Element Name:

GO Bonds - New (0300)

Total:

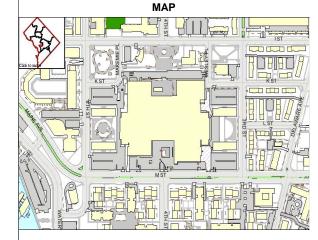
4Th Street SW between M Street and I Street does not exist. The District of Columbia Economical Development Office was approached by the Waterside Mall Developers to participate in the redevelopment of the area and allow the street to go thru the new development. A Right-Of-Way of 90 feet will be transferred to the District of Columbia by the developers to build a new road to extend 4th Street SW from M Street to I Street. This connection is vital to reconnect the communities and allow another entrance to the SW areas from the Mall.

5,000

5,000

Scope of Work:

Design and construct a new road, relocate utilities to Public Space. Provide two bike lanes and new streetlights as well as drainage facilities. Signalize the intersection at 4th and M Street as well as 4th and I Street, SW. Design and construct a new roadway shoring system since we have to fill up from the existing garage level. Design and construct a new arch support over WMATA tunnel for the road. Demolish the existing buildings in the new 90 feet Right-Of-Way. Remove and abate any contaminated materials from the Right-Of-Way.



4th street SE

Government of the District of Columbia