# Local Street Maintenance Fund

Agency Fund Summary

Agency Code: Agency Name:

## **KA0** Department of Transportation

#### **Local Street Maintenance Fund**

(Rights of Way Fees)

(dollars in thousands)

			AL	LOIMEN	SCHED	ULE					
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:
Feasibility Studies	0	15,000	15,000	6,000	0	0	0	0	0	6,000	21,000
Design	15,852	13,650	29,502	7,110	4,635	4,635	4,635	4,635	4,635	30,285	59,787
Project Management	20,932	9,950	30,882	5,405	4,680	4,680	4,680	4,680	4,680	28,805	59,687
Construction	134,159	90,819	224,978	46,935	41,135	41,135	41,135	41,135	41,135	252,612	477,590
Equipment	2,146	2,100	4,246	1,550	1,550	1,550	1,550	1,550	1,550	9,300	13,546
Total:	173,089	131,519	304,608	67,000	52,000	52,000	52,000	52,000	52,000	327,002	631,610

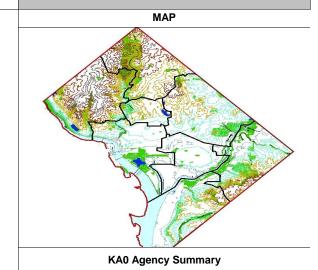
			F	UNDING	SCHEDUL	.E					
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Local Street Main (0330)	173,089	97,519	270,608	37,000	37,000	37,000	37,000	37,000	37,000	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
Total:	173,089	131,519	304,608	67,000	52,000	52,000	52,000	52,000	52,000	327,002	631,610

#### **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.



(dollars in thousands)

New

Other

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:
6EQ	01	KA0	KA0
Project Name:	Sub Project Name:		Implementing Agency Na
MASTER EQUIPMENT PURCHASE - DOT	MAJOR EQUIPMENT ACQUISITION		Department of Transportation

Subproject Location:

	ALLOTMENT SCHEDULE											
Through Budgeted FY 2005: FY 2006 Total: FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2011: FY 2012: Budget: Budget:										Initial Authorization Date:		
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:	Initial Cost
Equipment	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,000	Implementation Status:
Total:	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,000	Useful Life:
	ı											Ward:
									CIP Approval Criteria:			
										Functional Category:		

**FUNDING SCHEDULE** Budgeted Year 2 Year 3 Through Year 1 Year 4 Year 5 Year 6 6 Years Total FY 2006 FY 2005: Budget: FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: Budaet: Cost Element Name: Total: Local Street Main (0330) 0 0 1.000 1.000 1.000 1.000 1.000 1.000 6.000 6,000 Local Sts - PAYGO (0331) 0 1.000 1.000 0 0 0 0 1,000 Total: 1,000 1,000 1,000 1,000 1.000 1,000 1,000 1.000 6,000 7.000

Scheduled Actual

Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Mayor's Policy Priority: Program Category:

Development of Scope:

Approval of A/E:

Notice to Proceed:

#### **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.

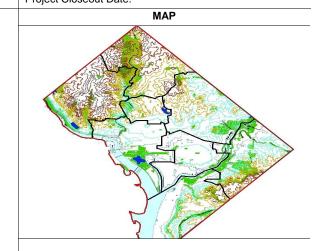
#### Scope of Work:

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



Government of the District of Columbia

(dollars in thousands)

**Various Locations** 

Project Code: AD3	•					:			-	y Code: <b>A0</b>		Implementi	Implementing Agency Code: <b>KA0</b>		
Project Name: FY 03 Transp. Electrical Im	•				b Project N		REPLACE	MENT CO	NTRACT			ementing Agency Na artment of Transportation			
Subproject Location: Vario	us Locatio	ns	ΔΙ	LOTMEN	T SCHEDI	II F						Milestone	Data		
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		Data		
Cost Element Name:	FY 2005:		Total:					FY 2011:			Budget:	Initial Authorization Date: Initial Cost		3,311	
Design	0	0	0	100	100	100	100	100	100	600	600		Authority not ye	,	
Project Management	2,032	320	2,352	490	490	490	490		490	2,940	5,292		ridationly flot yo	30	
Construction	16,768	1,680	18,448	9,667	9,667	9,667	9,667	9,667	9,667	58,002	76,450			Othe	
Total:	18,800	2,000	20,800	10,257	10,257	10,257	10,257	10,257	10,257	61,542	82,342	CIP Approval Criteria:			
	, ,	, ,							,	, ,		Functional Category:	Roads a	nd Bridges	
												Mayor's Policy Priority:			
												Program Category:			
				FUNDING	SCHEDUL	E.							Scheduled	Actual	
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Development of Scope:	Scrieduled	Actual	
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:	Approval of A/E:			
Local Street Main (0330)	18,800	2,000	20,800	0	0	0	0		0	0	20,800	Notice to Proceed:			
Local Sts - Parking Tax (0332)	0	0	0	10,257	10,257	10,257	10,257	10,257	10,257	61,542	61,542	Final design Complete:			
Total:	18,800	2,000	20,800	10,257	10,257	10,257	10,257	10,257	10,257	61,542	82,342	OCP Executes Const Contract:			
												NTP for Construction:			
												Construction Complete:			
												Project Closeout Date:			
Subproject Description:												MAP			
This project renovates and refunding.  Scope of Work:  Work includes replacement of							ire that is i	not eligible	for Feder	al Highway	,				

(dollars in thousands)

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

 CA3
 01
 KA0
 KA0

 Project Name:
 Sub Project Name:
 Implementing Agency Na

 FY 03 Local Street Improvements
 NEW/REP CURBS/SIDEWALK
 Department of Transportation

Subproject Location: Various Locations

	Miles											
Cost Element Name:	Through FY 2005:	Budgeted FY 2006		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
Design	200	500	700	250	250	250	250	250	250	1,500	2,200	Implementation Status:
Project Management	600	500	1,100	250	250	250	250	250	250	1,500	2,600	Useful Life:
Construction	3,200	5,000	8,200	2,500	2,500	2,500	2,500	2,500	2,500	15,000	23,200	Ward:
Total:	4,000	6,000	10,000	3,000	3,000	3,000	3,000	3,000	3,000	18,000	28,000	CIP Approval Criteria:

	illitial Authorization Date.	
dget:	Initial Cost	6,000
2,200	Implementation Status:	Authority not yet approved
2,600	Useful Life:	15
23,200	Ward:	District Wide
28,000	CIP Approval Criteria:	
	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	
	Program Category:	

Milestone Data

	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:
Local Street Main (0330)	4,000	6,000	10,000	3,000	3,000	3,000	3,000	3,000	3,000	18,000	28,000
Total:	4,000	6,000	10,000	3,000	3,000	3,000	3,000	3,000	3,000	18,000	28,000

Scheduled Actual

Final design Complete:
OCP Executes Const Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

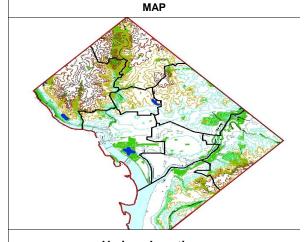
Development of Scope: Approval of A/E: Notice to Proceed:

#### Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

#### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters, temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.



**Various Locations** 

(dollars in thousands)

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

 CA3
 02
 KA0
 KA0

 Project Name:
 Sub Project Name:
 Implementing Agency Na

 FY 03 Local Street Improvements
 NEW/REP CURBS/SIDEWALK/ALLEY
 Department of Transportation

Subproject Location: Various Locations

	ALLOTMENT SCHEDULE													
Through FY 2005: FY 2006 FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: Budget: Budget														
Design	500	250	750	125	125	125	125	125	125	750	1,500	lr		
Project Management	1,500	250	1,750	125	125	125	125	125	125	750	2,500	U		
Construction	11,000	1,500	12,500	750	750	750	750	750	750	4,500	17,000	٧		
Total:	13,000	2,000	15,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	21,000	С		

	Willest	one Data
otal	Initial Authorization Date:	
dget:	Initial Cost	6,000
1,500	Implementation Status:	Authority not yet approved
2,500	Useful Life:	15
17,000	Ward:	District Wide
21,000	CIP Approval Criteria:	
	Functional Category:	Roads and Bridges
	Mavor's Policy Priority:	

Milostono Data

			F	UNDING	SCHEDUL	.E					
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:		6 Years Budget:	Total Budget:
Local Street Main (0330)	13,000	2,000	15,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	21,000
Total:	13,000	2,000	15,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	21,000

Scheduled Actual

Final design Complete: OCP Executes Const Contract: NTP for Construction:

Construction Complete: Project Closeout Date:

Program Category:

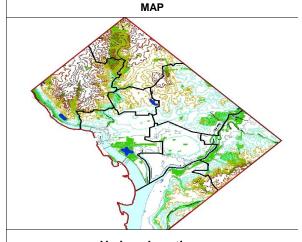
Development of Scope: Approval of A/E: Notice to Proceed:

#### Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by reengineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.



This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.



Various Locations

Government of the District of Columbia

(dollars in thousands)

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

CA3

03

KA0

KA0

Project Name: Implementing Agency Na

FY 03 Local Street Improvements

CULVERT REHAB AND REPLACE

Department of Transportation

Subproject Location: Various Locations

			AL	LOTMEN	T SCHED	JLE						
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:	I
Design	240	80	320	40	40	40	40	40	40	240	560	i
Project Management	240	120	360	60	60	60	60	60	60	360	720	. (
Construction	4,800	1,400	6,200	700	700	700	700	700	700	4,200	10,400	١
Total:	5,280	1,600	6,880	800	800	800	800	800	800	4,800	11,680	(

Initial Authorization Date:	
Initial Cost	6,000
Implementation Status:	Authority not yet approved
Useful Life:	15
Ward:	District Wide

Milestone Data

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

CIP Approval Criteria:

Scheduled

Roads and Bridges

Actual

	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:
Local Street Main (0330)	5,280	1,600	6,880	800	800	800	800	800	800	4,800	11,680
Total:	5,280	1,600	6,880	800	800	800	800	800	800	4,800	11,680

FUNDING COUEDING

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

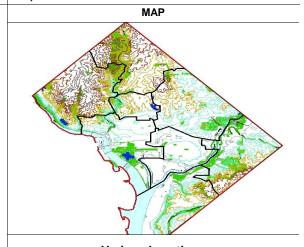
NTP for Construction: Construction Complete: Project Closeout Date:

#### Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by reengineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

#### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.



**Various Locations** 

(dollars in thousands)

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

 CA3
 04
 KA0
 KA0

 Project Name:
 Sub Project Name:
 Implementing Agency Na

 FY 03 Local Street Improvements
 HISTORIC/UNIMPROVED ALLEY REHAB
 Department of Transportation

Subproject Location: Various Locations

			AL	LOTMEN	T SCHED	ULE						
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 Initial
Design	520	1,000	1,520	500	500	500	500	500	500	3,000	4,520	Imple
Project Management	480	500	980	250	250	250	250	250	250	1,500	2,480	Usefu
Construction	3,978	8,500	12,478	4,250	4,250	4,250	4,250	4,250	4,250	25,500	37,978	Ward:
Total:	4,978	10,000	14,978	5,000	5,000	5,000	5,000	5,000	5,000	30,000	44,978	CIP A

	Milest	one Data
tal	Initial Authorization Date:	
dget:	Initial Cost	6,000
4,520	Implementation Status:	Authority not yet approved
2,480	Useful Life:	15
7,978	Ward:	District Wide
4,978	CIP Approval Criteria:	
	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	

Milestone Data

			F	UNDING	SCHEDUL	.E					
	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:
Local Street Main (0330)	4,978	10,000	14,978	5,000	5,000	5,000	5,000	5,000	5,000	30,000	44,978
Total:	4,978	10,000	14,978	5,000	5,000	5,000	5,000	5,000	5,000	30,000	44,978

Scheduled Actual

Final design Complete:
OCP Executes Const Contract:
NTP for Construction:

Construction Complete:
Project Closeout Date:

Program Category:

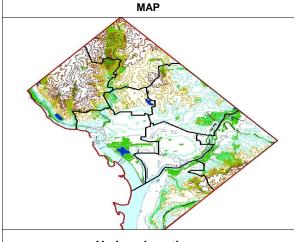
Development of Scope: Approval of A/E: Notice to Proceed:

#### Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by reengineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

#### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.



**Various Locations** 

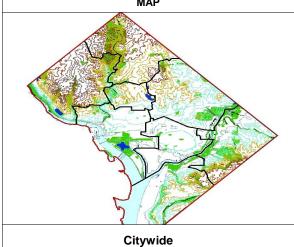
(dollars in thousands)

Project Code	e:			SubPro	ject Code				Agenc	y Code:		Implementing Agency Code:			
CA3					05				K	A0		KA0			
Project Name:			Sub Project Name: Implementing Agency						ementing Agency Na						
FY 03 Local Street Impro	ovements		LOCAL STREET REHAB SCOPING & DEVELOPMENT Department								artment of Transportation				
Subproject Location: City	ywide														
			Al	LOTMEN	T SCHED	JLE						Mileston	e Data		
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		1,200	
Design	1,200	600	1,800	300	300	300	300	300	300	1,800	3,600	Implementation Status:	Authority not ye	t approved	
Total:	1,200	600	1,800	300	300	300	300	300	300	1,800	3,600	Useful Life: Ward: CIP Approval Criteria:	Di	15 strict-Wide	
												Functional Category: Mayor's Policy Priority: Program Category:	Roads a	nd Bridges	
			I	FUNDING	SCHEDUL	.E							Scheduled	Actual	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:		Year 2 FY 2008:					6 Years Budget:	Total Budget:	Development of Scope: Approval of A/E:	Concadica	Actual	
Local Street Main (0330)	1,200	600	1,800	300	300	300	300	300	300	1,800	3,600	Notice to Proceed:			
Total:	1,200	600	1,800	300	300	300	300	300	300	1,800	3,600	Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:			
Subproject Description:												MAI	)		
This project is to provide fi improvements, and tempo re-engineering contracts to peighborhood and will red	orary paving of orary particular of the orange of the oran	f new stree all work int	ts that are	e not eligib hically-bas	le for Fede sed contrac	eral-aid hig ets. This w	hway fund vill produce	ing. Work a compre	k will be ac ehensive ir	complishe nproveme					

neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. In order to prepare a more comprehensive improvement plan for each neighborhood, preliminary scoping and development activities are required.

#### Scope of Work:

This project will provide funding for preliminary scoping and project development activities within each ward to determine projects that need to be scheduled for funding within the budget.



Page KA0 - 18 Government of the District of Columbia

(dollars in thousands)

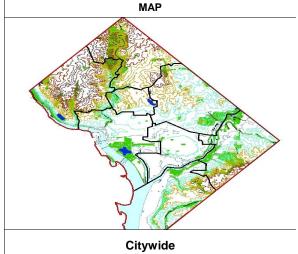
Project Code: CE3				SubPro	ject Code <b>01</b>	:			•	y Code: <b>A0</b>		Implement	ing Agency Code KA0	:
Project Name: FY 03 Roadway Improveme	ents				b Project N		RKING &					ementing Agency Na artment of Transportation		
Subproject Location: Cityw	ide													
			AL	LOTMEN	T SCHED	JLE						Milestone	Data	
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:		6.000
Design Project Management	400 810	0 470	400 1,280	100 135	100 135	100 135	100 135	100 135	100 135	600 810	1,000 2,090	Implementation Status: Useful Life:	Authority not ye	- ,
Construction	3,060	1,530	4,590	765	765	765	765	765		4,590	9,180	OID 4	Di	strict-Wide
Total:	4,270	2,000	6,270	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,270	CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:	Roads a	nd Bridges
			I	FUNDING	SCHEDUL	_E							Scheduled	Actual
Cost Element Name: Local Street Main (0330)	Through FY 2005: 4,270	Budgeted FY 2006 2,000	<b>Total:</b> 6,270	Year 1 FY 2007: 1,000	Year 2 FY 2008: 1,000	Year 3 FY 2009: 1,000	Year 4 FY 2010: 1,000	Year 5 FY 2011: 1,000	Year 6 FY 2012: 1,000	6 Years Budget: 6,000	Total Budget: 12,270	Development of Scope: Approval of A/E: Notice to Proceed:	ochedued	Actual
Local Sts - Parking Tax (0332)  Total:	4,270	2,000	6,270	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,270	Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:		

#### Subproject Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings to indicate travel lanes, bicycle lanes, parking lanes and indicate turning lanes on District roadways. This project will also enable the Department to implement various traffic calming measures to slow speeding vehicles including speed bumps, rumble strips, chokers, bump-outs and pavement markings and other techniques to reduce travel speed on District roads.

#### Scope of Work:

The scope of work will include pavement markings and various calming measures to reduce speed on District streets. Traffic calming measures include speed bumps, rumble strips, chokers, and bump-outs.



(dollars in thousands)

Project Code:	SubProject Code:	Agency Code:		Implementing Agency Code:		
CE3	02	KA0		KA0		
Project Name:	Sub Project Name:		Implementing A	gency Na		
FY 03 Roadway Improvements	FY03 ST REPAIR & MGMT EQ	UIP/TECH IMPROV	Department of	Transportation		
Subproject Location: Citywide						
	ALLOTMENT SCHEDULE			Milestone Data		

	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:	Initial Auth		
Construction	27,000	22,149	49,149	7,383	7,383	7,383	7,383	7,383	7,383	44,298	93,447	Implement		
Equipment	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Useful Life		
Total:	29,000	23,149	52,149	7,883	7,883	7,883	7,883	7,883	7,883	47,298	99,447	Ward:		

tal get:	Initial Authorization Date:	
gcı.	Initial Cost	10,000
3,447	Implementation Status:	Authority not yet approved
5,000	Useful Life:	15
9,447	Ward:	District-Wide
	CIP Approval Criteria:	
	Functional Category:	Major Equipment
	Mayor's Policy Priority:	
	Program Category:	

	FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		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:	
Local Street Main (0330)	29,000	23,149	52,149	3,140	3,140	3,140	3,140	3,140	3,140	18,840	70,989	
Local Sts - Parking Tax (0332)	0	0	0	4,743	4,743	4,743	4,743	4,743	4,743	28,458	28,458	
Total:	29,000	23,149	52,149	7,883	7,883	7,883	7,883	7,883	7,883	47,298	99,447	

Scheduled Actual

OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

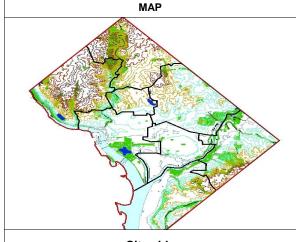
Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete:

#### Subproject Description:

This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

## Scope of Work:

The scope of work will include the purchase of Street Repair Equipment and technology improvements essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. Timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway system that serves millions of people each day.



Citywide

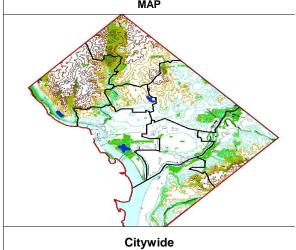
Government of the District of Columbia

(dollars in thousands)

•				SubProject Code: Age						y Code:		Implementi	nting Agency Code:		
CE3					03				K	A0			KA0		
Project Name:				Su	b Project N	lame:					Imple	ementing Agency Na			
FY 03 Roadway Improve	ments			ST	REET REI	PAIR MAT	ERIALS				Depa	artment of Transportation			
Subproject Location: Citywide															
ALLOTMENT SCHEDULE												Milestone	Data		
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:			2004 0	
Construction	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Implementation Status:			
Total:	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Useful Life:		20	
	,						'					Ward:	Di	istrict-Wide	
												CIP Approval Criteria:	D d	and Dalabases	
												Functional Category: Mayor's Policy Priority:	Roads a	ind Bridges	
												Program Category:			
			ı	UNDING	SCHEDUL	.E							Scheduled	Actual	
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:	Development of Scope: Approval of A/E:	Concadica	Hotaai	
Local Street Main (0330)	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Notice to Proceed:			
Total:	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Final design Complete:			
	·											OCP Executes Const Contract:			
												NTP for Construction:			
												Construction Complete:			
												Project Closeout Date:			
Subproject Description:												MAP			
This project will provide th crucial network of local roafederal aid.															

## Scope of Work:

The scope of work includes, but is not limited to, the purchase and installation of materials necessary in the repair and maintenance of our network of local streets and alleys throughout the District. The project supports the continuous efforts of the District to address streets in need of repair within our inventory of local roadways and alleys.



Page KA0 - 21 Government of the District of Columbia

(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: CE<sub>3</sub> 04 KA0 KA0 Implementing Agency Na Project Name: Sub Project Name: STREET SIGN IMPROVEMENTS FY 03 Roadway Improvements **Department of Transportation** Subproject Location: Citywide ALLOTMENT SCHEDULE Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: 2003 **Cost Element Name:** FY 2005: FY 2006 FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: Budget: Budget: Total: Initial Cost 0 500 2,000 250 250 250 1,500 **Project Management** 1,500 250 250 250 3,500 Implementation Status: Predesign 7.000 3.500 10,500 1,750 1,750 1,750 1,750 1,750 1.750 10.500 Construction 21,000 Useful Life: Ward: 8.500 District-Wide 4.000 12,500 2.000 2.000 2.000 2.000 2.000 2.000 12,000 24.500 Total: CIP Approval Criteria: Functional Category: Roads and Bridges

	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:	
Local Street Main (0330)	8,500	4,000	12,500	2,000	2,000	2,000	2,000	2,000	2,000	12,000	24,500	
Total:	8,500	4,000	12,500	2,000	2,000	2,000	2,000	2,000	2,000	12,000	24,500	

FUNDING COUEDING

Scheduled Actual

Final design Complete: **OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

Mayor's Policy Priority: Program Category:

Development of Scope:

Approval of A/E:

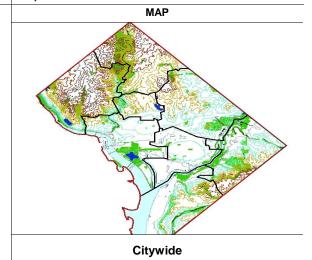
Notice to Proceed:

#### Subproject Description:

This project will provide the needed supplies, materials and equipment to address all aspects of local streets and parking sign repair and maintenance, including the installation of new signage. Without adequate funding the Sign shop and its specialized employees will not be able to fulfill the mandate to continue replacing and upgrading signage on local streets and alleys. This initiative was spurred by the one time Barney Circle reallocated funding to address areas of deficiencies on our neighborhood streets. This funding would allow our signage program to continue to make strides in addressing critical safety deficiencies. This program not only supports major safety initiatives such as school signage, but it offsets potential claims associated with faulty or faded signage. This program also is a means of generating much needed revenue by enhancing parking enforcement through both traffic and parking signage.

#### Scope of Work:

The scope of work includes, but is not limited to, the purchase and installation of supplies, materials and equipment necessary in the repair and maintenance of our inventory of street and parking signage located on local streets and alleys throughout the District.



Government of the District of Columbia

(dollars in thousands)

Roads and Bridges

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

 CG3
 01
 KA0
 KA0

 Project Name:
 Sub Project Name:
 Implementing Agency Na

 FY 03 Local Roadside Improvements
 FY03 1ST TREE TRIMMING
 Department of Transportation

 Subproject Location:
 Citywide

	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:	
Project Management	1,140	400	1,540	200	200	200	200	200	200	1,200	2,740	
Construction	3,164	1,450	4,614	725	725	725	725	725	725	4,350	8,964	
Total:	4,304	1,850	6,154	925	925	925	925	925	925	5,550	11,704	

Initial Authorization Date:
Initial Cost 3,750
Implementation Status: Authority not yet approved
Useful Life: 5
Ward: District-Wide
CIP Approval Criteria:

Milestone Data

FUNDING SCHEDULE											
	Through			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:
Local Street Main (0330)	4,304	1,850	6,154	925	925	925	925	925	925	5,550	11,704
Total:	4,304	1,850	6,154	925	925	925	925	925	925	5,550	11,704

Scheduled Actual

OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:

Functional Category:

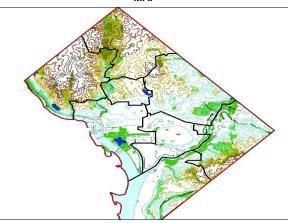
Mayor's Policy Priority: Program Category:

Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete:

#### **Subproject Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

## MAP



Citywide

#### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

Government of the District of Columbia

(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: CG3 02 KA0 KA0

Project Name: Sub Project Name: Implementing Agency Na
FY 03 Local Roadside Improvements FY 03 2ND TREE TRIMMING Department of Transportation

Subproject Location: Citywide

	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:	
Project Management	1,088	400	1,488	200	200	200	200	200	200	1,200	2,688	
Construction	3,241	1,450	4,691	725	725	725	725	725	725	4,350	9,041	
Total:	4,329	1,850	6,179	925	925	925	925	925	925	5,550	11,729	

tal	Initial Authorization Date:	
lget:	Initial Cost	3,750
2,688	Implementation Status:	Authority not yet approved
9,041	Useful Life:	5
1,729	Ward:	District-Wide
	CIP Approval Criteria:	
	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	

Milestone Data

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:
Local Street Main (0330)	4,329	1,850	6,179	925	925	925	925	925	925	5,550	11,729
Total:	4,329	1,850	6,179	925	925	925	925	925	925	5,550	11,729

Scheduled Actual

OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:

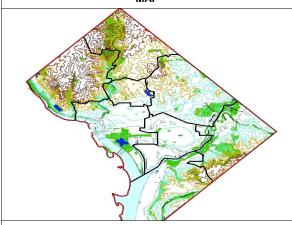
Program Category:

Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete:

#### **Subproject Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

#### MAP



Citywide

#### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

Government of the District of Columbia

Through

FY 2005:

3,953

3,953

(dollars in thousands)

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:
CG3	03	KA0	KA0
Project Name:	Sub Project Name:	In	nplementing Agency Na
FY 03 Local Roadside Improvements	FY03 3RD TREE TRIMMING	D	epartment of Transportation
Subproject Location: Citywide			

	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:	ı
Project Management	1,128	0	1,128	200	200	200	200	200	200	1,200	2,328	
Construction	2,825	1,450	4,275	725	725	725	725	725	725	4,350	8,625	ı
Total:	3,953	1,450	5,403	925	925	925	925	925	925	5,550	10,953	١

FUNDING COUEDING

Initial Authorization Date: Initial Cost 3.750 Implementation Status: Authority not yet approved

Milestone Data

Useful Life: Ward: CIP Approval Criteria:

Functional Category:

Roads and Bridges

District-Wide

Mayor's Policy Priority:

Program Category:

Scheduled Actual

	Г	UNDING	SCHEDOL	-E					
Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:
1,450	5,403	925	925	925	925	925	925	5,550	10,953
1 /50	E 402	025	025	025	025	025	025	E EE0	10.052

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:

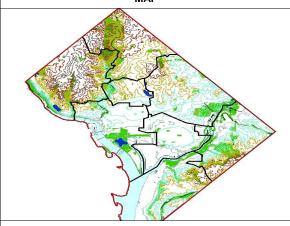
**Cost Element Name:** 

Local Street Main (0330)

Total:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.





Citywide

#### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

Government of the District of Columbia

(dollars in thousands)

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

CG3 04 KA0 KA0

Project Name: Sub Project Name: Implementing Agency Na

FY 03 Local Roadside Improvements FY 03 4TH TREE TRIMMING Department of Transportation

Subproject Location: Citywide

	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:
Project Management	1,075	400	1,475	200	200	200	200	200	200	1,200	2,675
Construction	2,656	1,450	4,106	725	725	725	725	725	725	4,350	8,456
Total:	3,730	1,850	5,580	925	925	925	925	925	925	5,550	11,130

otal dget:	Initial Authorization Date:	
aget.	Initial Cost	3,750
2,675	Implementation Status:	Authority not yet approved
8,456	Useful Life:	5
1,130	Ward:	District-Wide
	CIP Approval Criteria:	
	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	

Milestone Data

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:
Local Street Main (0330)	3,730	1,850	5,580	925	925	925	925	925	925	5,550	11,130
Total:	3,730	1,850	5,580	925	925	925	925	925	925	5,550	11,130

Scheduled Actual

OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Program Category:

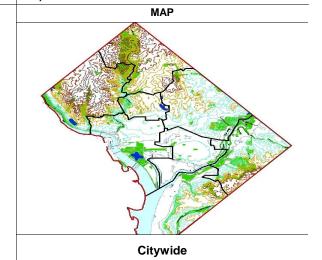
Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete:

## Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

## Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

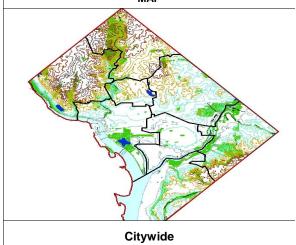


(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: CG<sub>3</sub> 05 KA0 KA0 Implementing Agency Na Project Name: Sub Project Name: FY03 1ST DEAD, HAZARDOUS TREE REMOVAL FY 03 Local Roadside Improvements **Department of Transportation** Subproject Location: Citywide ALLOTMENT SCHEDULE Milestone Data Budgeted Year 3 Year 6 6 Years Through Year 1 Year 2 Year 4 Year 5 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 2.205 **Project Management** 1,152 400 1,552 200 200 200 200 1,200 200 200 2,752 Implementation Status: Authority not yet approved 2,688 1,400 4,088 700 700 700 700 700 700 4,200 Construction 8,288 Useful Life: 30 Ward: District-Wide 3.840 900 900 900 900 900 900 1.800 5,640 5,400 11.040 Total: CIP Approval Criteria: Functional Category: Roads and Bridges Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 2 Total Through Budgeted Year 1 Year 3 Year 4 Year 5 Year 6 6 Years Development of Scope: FY 2006 FY 2005: FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: **Cost Element Name:** Total: Budget: Budget: Approval of A/E: Local Street Main (0330) 3.840 1.800 5.640 900 900 900 900 900 900 5.400 11,040 Notice to Proceed: 3,840 1,800 5,640 900 900 900 900 900 900 5,400 11,040 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: **Project Closeout Date: Subproject Description:** MAP This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

#### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.



Page KA0 - 27

Government of the District of Columbia

(dollars in thousands)

Citywide

Project Code CG3	e:			SubPro	oject Code <b>06</b>	•				/ Code: <b>A0</b>		Implement	Implementing Agency Code: <b>KA0</b>		
Project Name:  FY 03 Local Roadside In	nprovements				b Project N		ARDOUS					plementing Agency Na			
Subproject Location: City	ywide														
			AL	LOTMEN	T SCHED	JLE						Milestone	Data		
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		2,205	
Project Management Construction	1,625 2,688	400 1,400	2,025 4,088			200 700	200 700		200 700	1,200 4,200	3,225 8,288	Implementation Status: Useful Life:	Authority not ye	,	
Total:	4,313	1,800	6,113	900	900	900	900	900	900	5,400	11,513	Ward: CIP Approval Criteria:	Di	strict-Wide	
												Functional Category: Mayor's Policy Priority: Program Category:	Roads a	nd Bridges	
			I	FUNDING	SCHEDUI	.E							Scheduled	Actual	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006		Year 1 FY 2007:						_	Total Budget:	Development of Scope: Approval of A/E:	Concadica	, totaai	
Local Street Main (0330)	4,313	1,800	6,113			900	900	900	900	5,400	11,513	Notice to Proceed:			
Total:	4,313	1,800	6,113	900	900	900	900	900	900	5,400	11,513	Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:			
Subproject Description:												MAP	l.		
This project provides for the improvements and restorate scope of Work:  The scope of work include trees; and roadside lands:	ation work on I	local street	s not eligi	ble for fede	eral aid.						of				

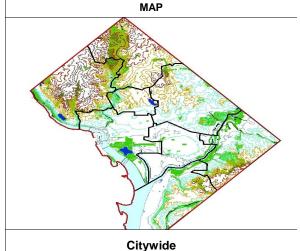
(dollars in thousands)

Project Code: CG3				SubPro	oject Code <b>07</b>	:			-	y Code: ( <b>A0</b>		Implem	Implementing Agency Code: <b>KA0</b>		
Project Name: FY 03 Local Roadside Im	provements		Sub Project Name: FY03 ELM INJECTION WITH AL					AMO				menting Agency Na rtment of Transportation			
Subproject Location: City	wide														
			Al	LOTMEN	T SCHED	ULE						Milesto	one Data		
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		275	
Project Management	117	40	157	20	20	20	20	20	20	120	277	Implementation Status:	Authority not ye	et approved	
Construction	182	90	272	45	45	45	45	45	45	270	542	Useful Life:		10	
Total:	299	130	429	65	65	65	65	65	65	390	819	Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:		istrict-Wide and Bridges	
				FUNDING	SCHEDU	_E							Scheduled	Actual	
Cost Element Name: Local Street Main (0330)	Through FY 2005: 299	Budgeted FY 2006	<b>Total:</b> 429		Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:		6 Years Budget: 390	Total Budget: 819	Development of Scope: Approval of A/E: Notice to Proceed:	Contoduica	riotaar	
Total:	299	130	429	65	65	65	65	65	65	390	819		ct:		
Subproject Description:												N	AP		

This project provides for elm trees in public rights-of-way to be injected with Alamo to protect them from disease and to extend the life of the elm tree.

#### Scope of Work:

The scope of work includes injecting elm trees in public rights-of-way with Alamo. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.



Subproject Location: Citywide

(dollars in thousands)

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:
CG3	08	KA0	KA0
Project Name:	Sub Project Name:	Impleme	nting Agency Na
FY 03 Local Roadside Improvements	FY03 1ST TREE PLANTING	Departm	nent of Transportation

	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:	
Project Management	863	200	1,063	100	100	100	100	100	100	600	1,663	l
Construction	1,344	730	2,074	365	365	365	365	365	365	2,190	4,264	ļ
Total:	2,207	930	3,137	465	465	465	465	465	465	2,790	5,927	١

FUNDING SCHEDULE

Initial Authorization Date: Initial Cost 4.000 Implementation Status: Authority not yet approved Useful Life: Ward: District-Wide

Milestone Data

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

Roads and Bridges

Scheduled Actual

I GIADING SCHEDGEE													
Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	ı		
FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:			
2,207	930	3,137	465	465	465	465	465	465	2,790	5,927	,		
2,207	930	3,137	465	465	465	465	465	465	2,790	5,927	ŀ		

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:

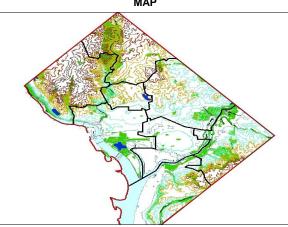
**Cost Element Name:** 

Local Street Main (0330)

Total:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

#### MAP



#### Citywide

#### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

(dollars in thousands)

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:		
CG3	09	KA0	KA0		
Project Name:	Sub Project Name:	Implemer	nting Agency Na		
FY 03 Local Roadside Improvements	FY03 2ND TREE PLANTING	Departm	Department of Transportation		

Subproject	Location:	Citywide

			Al	LOTMEN	T SCHED	ULE						Milest	one Data
Cost Element Name:	Through FY 2005:			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:		6 Years Budget:	Total Budget:	Initial Authorization Date: Initial Cost	2.520
Project Management	784	200	984	100	100	100	100	100	100	600	1,584	Implementation Status:	Authority not yet approved
Construction	1,344	740	2,084	370	370	370	370	370	370	2,220	4,304	Useful Life:	30
Total:	2,128	940	3,068	470	470	470	470	470	470	2,820	5,888	Ward:	District-Wide
	,			ı	ı	ı		1	ı	ı		CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	

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:
Local Street Main (0330)	2,128	940	3,068	470	470	470	470	470	470	2,820	5,888
Total:	2,128	940	3,068	470	470	470	470	470	470	2,820	5,888

FUNDING COUEDING

Scheduled Actual

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

NTP for Construction:
Construction Complete:
Project Closeout Date:

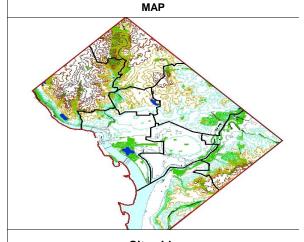
Development of Scope: Approval of A/E: Notice to Proceed:

#### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

#### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.



Citywide

Government of the District of Columbia

(dollars in thousands)

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:		
CG3	10	KA0	KA0		
Project Name:	Sub Project Name:	Impleme	enting Agency Na		
FY 03 Local Roadside Improvements	FY03 3RD TREE PLANTING	Departr	ment of Transportation		

Subproject Location.	Citywide	

	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:	lı lı			
Design	324	100	424	50	50	50	50	50	50	300	724	l li			
Project Management	1,998	1,000	2,998	500	500	500	500	500	500	3,000	5,998	ΙL			
Construction	270	800	1,070	400	400	400	400	400	400	2,400	3,470	V			
Equipment	146	100	246	50	50	50	50	50	50	300	546	C			
Total:	2,738	2,000	4,738	1,000	1,000	1,000	1,000	1,000	1,000	6,000	10,738	F			

Total	Initial Authorization Date:	
Budget:	Initial Cost	2,520
724	Implementation Status:	Authority not yet approved
5,998	Useful Life:	30
3,470	Ward:	District-Wide
546	CIP Approval Criteria:	
10,738	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	
	Program Category:	

Milestone Data

	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:				
Local Street Main (0330)	2,738	2,000	4,738	1,000	1,000	1,000	1,000	1,000	1,000	6,000	10,738				
Total:	2,738	2,000	4,738	1,000	1,000	1,000	1,000	1,000	1,000	6,000	10,738				

Scheduled Actual

Final design Complete: **OCP Executes Const Contract:** NTP for Construction: Construction Complete:

**Project Closeout Date:** 

Development of Scope: Approval of A/E: Notice to Proceed:

#### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.



MAP

## Citywide

#### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

Government of the District of Columbia

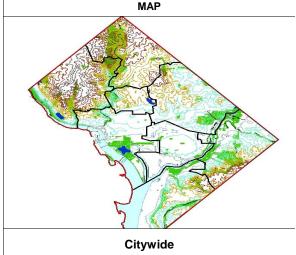
(dollars in thousands)

Project Code	e:			SubPro	piect Code				Agenc	y Code:		Impleme	enting Agency Co	ode:
СКЗ					01				Ū	A0		•	KA0	
Project Name:				Su	b Project N	Name:					Imple	ementing Agency Na		
FY 03 Roadway Reconst	ruction			FY	03 ADV D	ES & PRC	J/CONT [	DEV & CL	OSEOUT		Depa	artment of Transportation		
Subproject Location: City	/wide													
			Al	LOTMEN	T SCHED	JLE						Milesto	ne Data	
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		6,000
Design	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Implementation Status:	Authority no	t yet approved
Total:	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Useful Life: Ward: CIP Approval Criteria:		15 District-Wide
			Functional Category: Mayor's Policy Priority Program Category:						Mayor's Policy Priority:	Road	ls and Bridges			
			I	UNDING	SCHEDUL	E.							Scheduled	Actual
Cost Element Name: Local Street Main (0330)	Through FY 2005: 2,000	Budgeted FY 2006	<b>Total:</b> 3,000	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		Total Budget: 6,000	Development of Scope: Approval of A/E:	Concadica	Notadi
Total:	2,000	1,000	3,000				500					Notice to Proceed: Final design Complete: OCP Executes Const Contract NTP for Construction: Construction Complete: Project Closeout Date:		
Subproject Description:												M	AP	
The purpose of this project and to improve the quality required to improve local a	of life in Distr	ict neighbo	rhoods fo	r its reside	ents. This	project will	strategica	ally target	capital inv	estments	•		Par	

required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

#### Scope of Work:

The Department will embark on neighborhood commercial streetscape improvements on streets not designated on the Federal aid Highway System. The neighborhoods will be determined through coordination with the D. C. Office of Planning. The scope of work includes the preparation of plans, specifications, and estimates to upgrade sidewalks, streetlights and tree plantings.



(dollars in thousands)

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

 ED3
 01
 KA0
 KA0

 Project Name:
 Sub Project Name:
 Implementing Agency Na

 FY 03 Local Econ. Developm't Initiatives
 DALECARLIA TRAIL DESIGN
 Department of Transportation

Subproject Location: Little Falls Road, NW

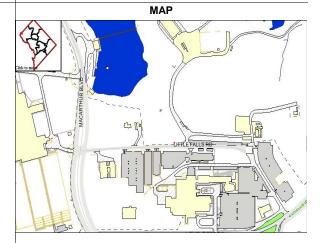
			Al	LOTMEN		Milestone	e Data								
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010	Year 5 FY 2011	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date: Initial Cost		1,546	
Design	180	70	250	70	0	0	C	) (	0	70	320	Implementation Status:	Authority not ye	t approved	
Total:	180   70   250   70   0   0   0   0   0   0											Useful Life: Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:			
					Scheduled	Actual									
Cost Element Name: Local Street Main (0330)	Through FY 2005:	Budgeted FY 2006	<b>Total:</b> 250			Year 3 FY 2009:	Year 4 FY 2010		Year 6 FY 2012:	6 Years Budget:		Development of Scope: Approval of A/E: Notice to Proceed:	Geneduled	Actual	
Total:	180	70	250	70	0	0	C	) (	0	70	320				

#### **Subproject Description:**

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. The rerouting of traffic behind Sibley Hospital was requested in response to a planned construction project at the Sibley Hospital. The scope of work includes upgrading of Little Falls Road, N.W. to carry traffic behind Sibley Hospital and reduce traffic on Loughboro Road, N.W. The roadway will be upgraded, sidewalks will be installed, and curbs, gutters, streetlights and street trees will be upgraded.



**Project Closeout Date:** 

Little Falls Road, NW

Government of the District of Columbia

(dollars in thousands)

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

Project Name: Sub Project Name: Implementing Agency Na

FY 03 Local Econ. Developm't Initiatives LOCAL PARKING STUDIES Department of Transportation

Subproject Location: Various Locations

			AL	LOTMEN	T SCHED	JLE						Ì
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	I
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:	1
Design	2,040	700	2,740	350	350	350	350	350	350	2,100	4,840	1
Total:	2,040	700	2,740	350	350	350	350	350	350	2,100	4,840	l

Initial Authorization Date:

Initial Cost
Initial Cost
Inglementation Status:

Useful Life:

Ward:

6
CIP Approval Criteria:

Milestone Data

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

Scheduled

Roads and Bridges

Actual

FUNDING 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:		
Local Street Main (0330)	2,040	700	2,740	350	350	350	350	350	350	2,100	4,840		
Total:	2,040	700	2,740	350	350	350	350	350	350	2,100	4,840		

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

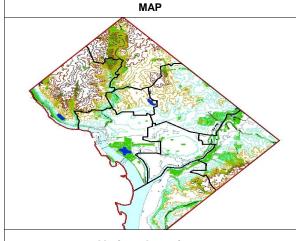
NTP for Construction: Construction Complete: Project Closeout Date:

#### Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods by supporting the creation of a new housing development in Southeast Washington, D.C. The scope of work includes planning, designing and constructing new streets, curbs, gutters, sidewalks, streetlights, litter boxes and street trees in support of a new housing development in Southeast Washington.



**Various Locations** 

(dollars in thousands)

6

Project Code: SubProject Code: Agency Code: Implementing Agency Code: ED3 03 KA0 KA0 Implementing Agency Na Project Name: Sub Project Name: LOCAL STREET TRAFFIC STUDIES FY 03 Local Econ. Developm't Initiatives **Department of Transportation** Subproject Location: Various Locations

	ALLOTMENT SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		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:			
Design	2,800	1,700	4,500	850	850	850	850	850	850	5,100	9,600			
Total:	2,800	1,700	4,500	850	850	850	850	850	850	5,100	9,600			

Initial Authorization Date: Initial Cost 3.048

Implementation Status: Authority not yet approved Useful Life: Ward:

Milestone Data

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

Program Category:

Scheduled Actual

	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:	
Local Street Main (0330)	2,800	1,700	4,500	850	850	850	850	850	850	5,100	9,600	
Total:	2,800	1,700	4,500	850	850	850	850	850	850	5,100	9,600	

FUNDING SCHEDULE

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** 

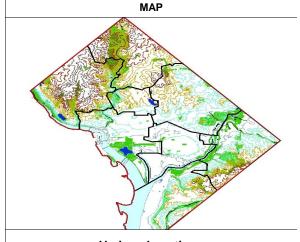
NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials. Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development. It also provides support for the transportation infrastructure for a major office and hotel development on the Anacostia Waterfront. This project will improve sidewalks, curbs, gutters, streetlights, traffic signals, street trees, litter boxes and upgrade M Street, S.E. between 11th and 13th Streets, S.E.



**Various Locations** 

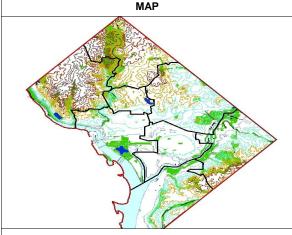
(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: ED3 04 KA0 KA0 Implementing Agency Na Project Name: Sub Project Name: MARSHALL HEIGHTS STREETSCAPE IMPROV FY 03 Local Econ. Developm't Initiatives **Department of Transportation** Subproject Location: Various Locations ALLOTMENT SCHEDULE Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: **Cost Element Name:** FY 2005: FY 2006 FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: Budget: Budget: Total: **Initial Cost** 2.110 200 100 300 120 120 Design Implementation Status: Authority not yet approved Useful Life: 15 200 100 300 120 0 0 120 420 Total: Ward: District Wide CIP Approval Criteria: Functional Category: Roads and Bridges Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Scheduled Actual Year 3 Through Budgeted Year 1 Year 2 Year 4 Year 5 Year 6 6 Years Total Development of Scope: FY 2006 FY 2005: FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: **Cost Element Name:** Total: Budget: Budget: Approval of A/E: 300 Local Street Main (0330) 200 100 120 120 420 Notice to Proceed: 200 100 300 120 0 0 120 420 Final design Complete: Total: **OCP Executes Const Contract:** NTP for Construction: Construction Complete: **Project Closeout Date:** MAP Subproject Description: The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. This project also supports high priority SNAP requests for parking studies on Capitol Hill, U Street, N.W. corridor, Connecticut and T Streets, Adams Morgan and other neighborhoods.



**Various Locations** 

(dollars in thousands)

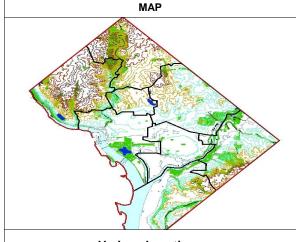
Project Code: SubProject Code: Agency Code: Implementing Agency Code: ED3 05 KA0 KA0 Implementing Agency Na Project Name: Sub Project Name: **NEIGHBORHOOD STREETSCAPE IMPROV** FY 03 Local Econ. Developm't Initiatives **Department of Transportation** Subproject Location: Various Locations ALLOTMENT SCHEDULE Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: **Cost Element Name:** FY 2005: FY 2006 FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: Budget: Budget: Total: **Initial Cost** 841 2,000 1,000 3,000 480 670 670 670 670 3,830 670 6,830 Design Implementation Status: Authority not yet approved Useful Life: 30 2.000 480 670 670 670 670 670 3.830 6.830 Total: 1.000 3.000 Ward: 2 CIP Approval Criteria: 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 2010: FY 2011: FY 2012: **Cost Element Name:** Total: Budget: Budget: Approval of A/E: Local Street Main (0330) 2.000 1.000 3.000 480 670 670 670 670 670 3.830 6,830 Notice to Proceed: 2,000 1,000 3,000 480 670 670 670 670 3,830 Final design Complete: Total: 670 6,830 **OCP Executes Const Contract:** NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

#### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods by recognizing local civic leaders. The scope of work includes design, construction and installation of marble and brass pavers that recognize local community leaders. Commemorative pavers will be installed on the central business district in an area bounded by City Council legislation. The area is bounded by 15th Street on the west. Pennsylvania Avenue on the south. 7th Street on the east and Eve Street on the north.



**Various Locations** 

(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: EW0 01 KA0 KA0 Implementing Agency Na Project Name: Sub Project Name: **EAST WASHINGTON TRAFFIC RELIEF** 11TH ST BRIDGE **Department of Transportation** Subproject Location: Milestone Data

	ALLOTMENT SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5		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:	ì		
Feasibility Studies	0	6,000	6,000	3,000	0	0	0	0	0	3,000	9,000	ì		
Total:	0	6,000	6,000	3,000	0	0	0	0	0	3,000	9,000			

Initial Cost

Implementation Status: New

Useful Life: Ward:

Other

Scheduled

Actual

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

Initial Authorization Date:

	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:				
Local Sts - Parking Tax (0332)	0	6,000	6,000	3,000	0	0	0	0	0	3,000	9,000				
Total:	0	6,000	6,000	3,000	0	0	0	0	0	3,000	9,000				

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:

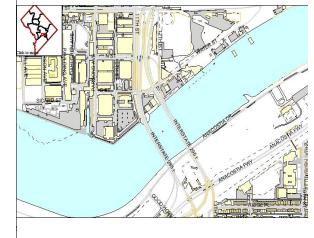
Replacement or rehabilitation of deteriorated bridges is the Department's highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District's 229 bridges, 127 or 55 percent were constructed between 1958 and 1968 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District's street and highway network serving millions of people each day. Bridge improvements affect thousands of District residents and travelers and business commerce from other localities. Bridges have a significant impact on safety, business and neighborhoods if timely improvements are not implemented. Without bridge improvements, emergency detours or load postings will cause traffic overloads on alternative routes, disrupt public transit schedules (at a higher operating cost to the District), reduce access to users, and increase the response time of emergency vehicles. In addition, detours can increase the cost of commercial deliveries and discourages

#### Scope of Work:

The scope of work includes:

- · Geo-tech related elements in the area:
- 30 % design of roadways, bridges, and structures;
- Environmental clearance and documentation per NEPA requirements;
- Section 4(f) and parkland issues;
- Mitigation elements:
- Traffic simulation, modeling, and analysis;

MAP



(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: EW0 02 KA0 KA0 Implementing Agency Na Project Name: Sub Project Name: **EAST WASHINGTON TRAFFIC RELIEF** MAC NEAR TERM IMPROVEMENTS **Department of Transportation** Subproject Location: Milestone Data

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:			
Feasibility Studies	0	9,000	9,000	3,000	0	0	0	0	0	3,000	12,000			
Design	0	4,950	4,950	2,475	0	0	0	0	0	2,475	7,425			
Project Management	0	1,450	1,450	725	0	0	0	0	0	725	2,175			
Construction	0	11,600	11,600	5,800	0	0	0	0	0	5,800	17,400			
Total:	0	27,000	27,000	12,000	0	0	0	0	0	12,000	39,000	ı		

Initial Cost
Implementation Status:
Useful Life:
Ward:
CIP Approval Criteria:
Functional Category:

New
Other

Scheduled

Actual

Mayor's Policy Priority: Program Category:

	FUNDING SCHEDULE											
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	i
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:	
Local Sts - Parking Tax (0332)	0	27,000	27,000	12,000	0	0	0	0	0	12,000	39,000	
Total:	0	27,000	27,000	12,000	0	0	0	0	0	12,000	39,000	, ,

Development of Scope:

Initial Authorization Date:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction: Construction Complete:

Project Closeout Date:

#### **Subproject Description:**

This project will consist of preparation of the appropriate documentation (Cat EX/EA/EIS) required for NEPA clearance Middle Anacostia Crossings area transportation projects identified in MAC Study report. The design and construction of the projects in the Mid Anacostia area between 9th street SE to Independence Ave, both sides of the river (between Minnesota Ave and Potomac Ave) (between Independence Ave to W-St SE), including Potomac Ave, Penn Ave, M St, Mass Ave, DC 295, RFK Ramp removal, Potomac Ave-Penn Ave intersection design, barney circle ramp improvements, etc.

#### Scope of Work:

The scope of work includes:

- Geo-tech related elements in the area;
- 30 % design of roadways, bridges, and structures;
- Environmental clearance and documentation per NEPA requirements;
- Section 4(f) and parkland issues;
- Mitigation elements;
- Traffic simulation, modeling, and analysis;

MAP

CONSTITUTION AVE

AST SHAPE

(dollars in thousands)

Authority not yet approved

Roads and Bridges

2003

4.223

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:
SR3	01	KA0	KA0
Project Name:	Sub Project Name:	Imple	menting Agency Na
FY 03 Local Street Rehabilitation	FY03 LOCAL RECONST/RESU	RF/UPGRAD WARD 1 Depai	rtment of Transportation

Subproject Location: Ward 1

			AL	LOTMEN	T SCHED	ULE						Miles
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
Design	406	200	606	100	100	100	100	100	100	600	1,206	Implementation Status:
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	Useful Life:
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Ward:
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	CIP Approval Criteria: Functional Category:

Program Category:		
	Scheduled	Actual

Milestone Data

	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:
Local Street Main (0330)	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010

Development of Scope: Approval of A/E:

Mayor's Policy Priority:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

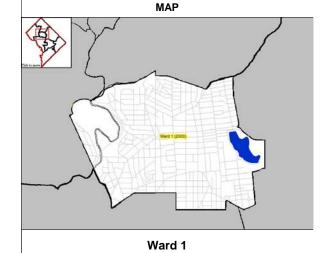
NTP for Construction: Construction Complete: Project Closeout Date:

#### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.



(dollars in thousands)

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:
SR3	02	KA0	KA0
Project Name:	Sub Project Name:	lm	plementing Agency Na
FY 03 Local Street Rehabilitation	FY03 LOCAL RECONST/RES	URF/UPGRAD WARD 2 De	partment of Transportation

Subproject Location: Ward 2

	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:	- I
Design	406	200	606	100	100	100	100	100	100	600	1,206	i
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	١
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	(

١. ا	Initial Authorization Date:	2003
et:	Initial Cost	1,916
206	Implementation Status:	Authority not yet approved
550	Useful Life:	15
254	Ward:	2
010	CIP Approval Criteria:	
	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	

Milestone Data

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:
Local Street Main (0330)	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010

Scheduled Actual

Final design Complete:
OCP Executes Const Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Development of Scope: Approval of A/E: Notice to Proceed:

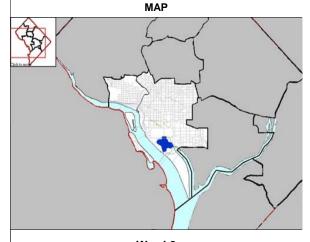
Program Category:

#### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.



Ward 2

(dollars in thousands)

2003

Project Code: SR3	SubProject Code: <b>03</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: KA0
Project Name:	Sub Project Name:	Impleme	enting Agency Na
FY 03 Local Street Rehabilitation	FY03 LOCAL RECONST/RESI	IRF/UPGRAD WARD 3 Departm	nent of Transportation

Subproject Location: Ward 3

	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	406	200	606	100	100	100	100	100	100	600	1,206	ı
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	Į
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	١
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	(

•	Initial Cost	2,833
6	Implementation Status:	Authority not yet approved
0	Useful Life:	15
4	Ward:	2
0	CIP Approval Criteria:	
	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	

Milestone Data

Mayor's Policy Prior	ity
Program Category:	

Initial Authorization Date:

Scheduled Actual

	FONDING SCHEDOLE										l	
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	l
Cost Element Name:	FY 2005:	FY 2006	Total:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:	ľ
Local Street Main (0330)	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Ιí
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	j

FUNDING COUEDING

Development of Scope:

Approval of A/E:
Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

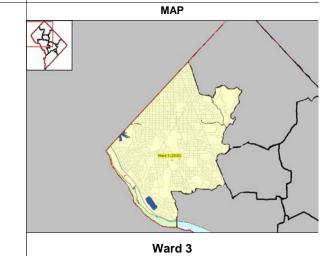
NTP for Construction: Construction Complete: Project Closeout Date:

#### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.



(dollars in thousands)

2003

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:
SR3	04	KA0	KA0
Project Name:	Sub Project Name:	Implemer	nting Agency Na
FY 03 Local Street Rehabilitation	FY03 LOCAL PAVEMENT RE	STORATION WARD 4 Departm	ent of Transportation

Subproject Location: Ward 4

	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:	Initial Authorization Date: Initial Cost
Design	406	200	606	100	100	100	100	100	100	600	1,206	Implementation Status:
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	Useful Life:
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Ward:
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	CIP Approval Criteria:

Initial Cost	3,398
Implementation Status:	Authority not yet approved
Useful Life:	15
Ward:	District Wide
CIP Approval Criteria:	
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	
Program Category:	
	Implementation Status: Useful Life: Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

Milestone Data

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:
Local Street Main (0330)	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010

Scheduled Actual

Page KA0 - 44

Final design Complete:
OCP Executes Const Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:

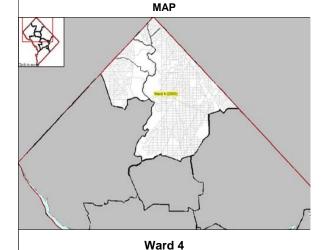
Development of Scope: Approval of A/E: Notice to Proceed:

#### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.



Government of the District of Columbia

(dollars in thousands)

2003

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

Project Name: Sub Project Name: Implementing Agency Na

FY 03 Local Street Rehabilitation FY03 LOCAL RECONST/RESURF/UPGRAD WARD 5 Department of Transportation

Subproject Location: Ward 5

	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	406	200	606	100	100	100	100	100	100	600	1,206
Project Management	350	300	650	150	150	150	150	150	150	900	1,550
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010

jet.	Initial Cost	4,326
,206	Implementation Status:	Authority not yet approved
,550	Useful Life:	15
,254	Ward:	3
,010	CIP Approval Criteria:	
	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	
	Program Category:	

Milestone Data

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:
Local Street Main (0330)	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010

Scheduled Actual

OCP Executes Const Contract: NTP for Construction: Construction Complete:

Initial Authorization Date:

Project Closeout Date:

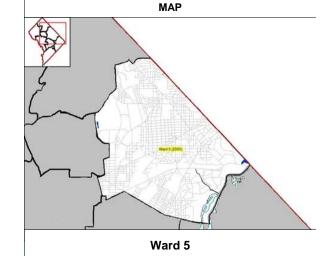
Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete:

#### **Subproject Description:**

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.



(dollars in thousands)

Authority not yet approved

Roads and Bridges

2003

3

4.457

Actual

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:
SR3	06	KA0	KA0
Project Name:	Sub Project Name:	Impleme	nting Agency Na
FY 03 Local Street Rehabilitation	FY03 LOCAL RECONST/RESU	RF/UPGRAD WARD 6 Departm	ent of Transportation

Subproject Location: Ward 6

ALLOTMENT SCHEDULE												Miles
Cost Element Name:	Through FY 2005:	Budgeted FY 2006		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
Design	406	200	606	100	100	100	100	100	100	600	1,206	Implementation Status:
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	Useful Life:
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Ward:
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	CIP Approval Criteria: Functional Category:

Program Category:		

Scheduled

Milestone Data

			F	UNDING	SCHEDUL	_E					
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:
Local Street Main (0330)	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010

Development of Scope:

Mayor's Policy Priority:

Approval of A/E: Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction: Construction Complete:

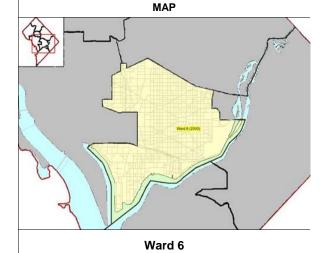
Project Closeout Date:

#### **Subproject Description:**

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.



Government of the District of Columbia

(dollars in thousands)

Project Code: SubProject Code: Agency Code: Implementing Agency Code: SR3 07 KA0 KA0 Implementing Agency Na Project Name: Sub Project Name: FY 03 Local Street Rehabilitation FY03 LOCAL RECONST/RESURF/UPGRAD WARD 7 **Department of Transportation** Subproject Location: Ward 7 Milestone Data

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	406	200	606	100	100	100	100	100	100	600	1,206
Project Management	350	300	650	150	150	150	150	150	150	900	1,550
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010

	Initial Authorization Date:	2003
:	Initial Cost	3,895
6	Implementation Status:	Authority not yet approved
0	Useful Life:	15
4	Ward:	4
0	CIP Approval Criteria:	
	Functional Category:	Roads and Bridges

Mayor's Policy Priority: Program Category:

Scheduled Actual

FUNDING 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:
Local Street Main (0330)	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010

Development of Scope:

Approval of A/E:
Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction: Construction Complete:

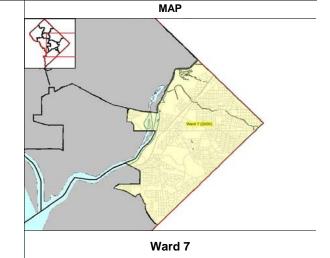
Project Closeout Date:

#### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.



(dollars in thousands)

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:
SR3	08	KA0	KA0
Project Name:	Sub Project Name:	Impleme	enting Agency Na
FY 03 Local Street Rehabilitation	FY03 LOCAL PAVEMENT RE	STORATION WARD 8 Departr	nent of Transportation

Subproject Location: Ward 8

ALLOTMENT SCHEDULE									ı			
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:	lı lı
Design	406	200	606	100	100	100	100	100	100	600	1,206	l li
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	l
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	V
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	C

	willesto	one Data
tal	Initial Authorization Date:	2003
lget:	Initial Cost	3,639
1,206	Implementation Status:	Authority not yet approved
1,550	Useful Life:	15
1,254	Ward:	District Wide
4,010	CIP Approval Criteria:	
.,	Functional Category	Roads and Bridges

Milostono Data

Mayor's Policy Priority: Program Category:

Scheduled Actual

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:
Local Street Main (0330)	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010

FUNDING COUEDING

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

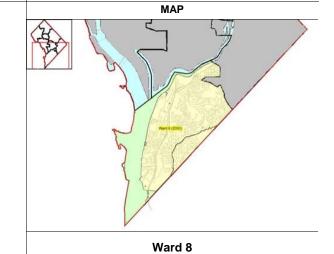
NTP for Construction: Construction Complete: Project Closeout Date:

#### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.



(dollars in thousands)

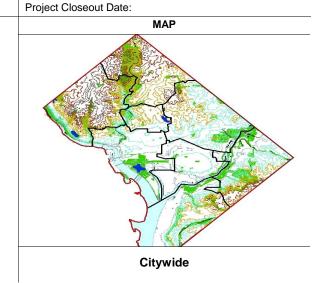
Project Code: SubProject Code: Agency Code: Implementing Agency Code: SR3 10 KA0 KA0 Implementing Agency Na Project Name: Sub Project Name: STORMWATER PUMPING STATIONS FY 03 Local Street Rehabilitation **Department of Transportation** Subproject Location: Citywide ALLOTMENT SCHEDULE Milestone Data Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Initial Authorization Date: **Cost Element Name:** FY 2005: FY 2006 FY 2007: FY 2008: FY 2009: FY 2010: FY 2011: FY 2012: Budget: Budget: Total: **Initial Cost** 3,000 2,000 5,000 1.043 1.043 1,043 1,043 1,043 1,043 6,260 Construction 11,260 Implementation Status: Useful Life: 3.000 1.043 1,043 1.043 1.043 6.260 11.260 Total: 2.000 5.000 1.043 1.043 Ward: CIP Approval Criteria: Functional Category: 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: 1,043 Local Street Main (0330) 3.000 2.000 5.000 1.043 1.043 1.043 1,043 1.043 6.260 11,260 Notice to Proceed: 3,000 2,000 5,000 1,043 1,043 1,043 1,043 1,043 1,043 6,260 Final design Complete: Total: 11,260 **OCP Executes Const Contract:** NTP for Construction:

#### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

#### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.



Construction Complete:

Government of the District of Columbia