

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)

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	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

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)	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

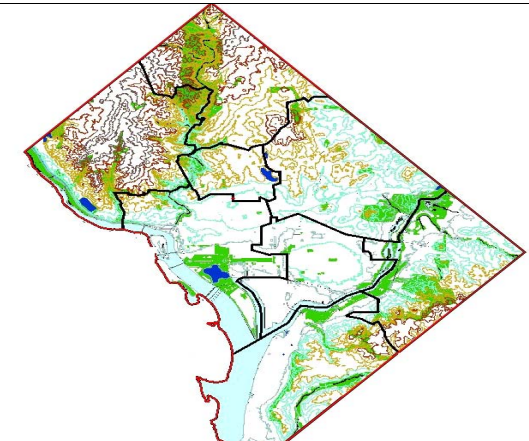
Agency Description:

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.

MAP



KA0 Agency Summary

Department of Transportation

(dollars in thousands)

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

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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
Equipment	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,000			New						
Total:	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,000									

FUNDING SCHEDULE												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:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:	
Local Street Main (0330)	0	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	0	0	0	1,000									
Total:	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,000									

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 by purchasing the parking meters and capitalizing their costs. A routine replacement schedule of the meters will ensure the savings are continued in future years.

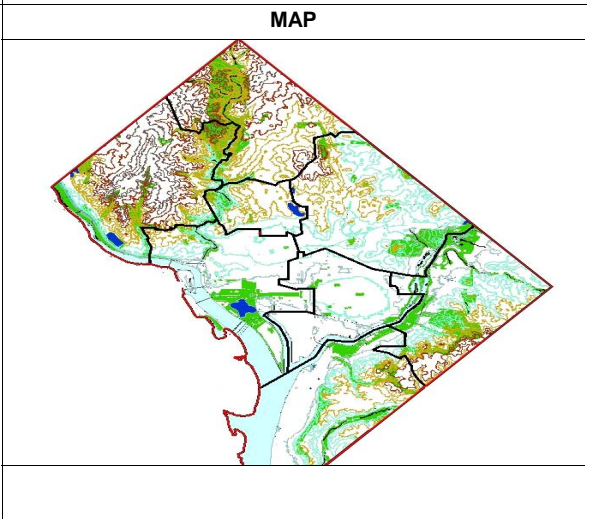
Scope of Work:

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 - Dual Wheel Dump pickups 100% Snow Ready.

Parking Meters:

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



Department of Transportation

(dollars in thousands)

Project Code: **AD3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0**

Project Name: **FY 03 Transp. Electrical Improvem'ts** Sub Project Name: **FY03 STREETLIGHT REPLACEMENT CONTRACT** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

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:	Initial Authorization Date:	
Design	0	0	0	100	100	100	100	100	100	600	600	Initial Cost	3,311
Project Management	2,032	320	2,352	490	490	490	490	490	490	2,940	5,292	Implementation Status:	Authority not yet approved
Construction	16,768	1,680	18,448	9,667	9,667	9,667	9,667	9,667	9,667	58,002	76,450	Useful Life:	30
Total:	18,800	2,000	20,800	10,257	10,257	10,257	10,257	10,257	10,257	61,542	82,342	Ward:	Other
CIP Approval Criteria:													
Functional Category:												Roads and Bridges	
Mayor's Policy Priority:													
Program Category:													
FUNDING SCHEDULE												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:	
Local Street Main (0330)	18,800	2,000	20,800	0	0	0	0	0	0	0	20,800	Approval of A/E:	
Local Sts - Parking Tax (0332)	0	0	0	10,257	10,257	10,257	10,257	10,257	10,257	61,542	61,542	Notice to Proceed:	
Total:	18,800	2,000	20,800	10,257	10,257	10,257	10,257	10,257	10,257	61,542	82,342	Final design Complete:	
OCP Executes Const Contract:													
NTP for Construction:													
Construction Complete:													
Project Closeout Date:													

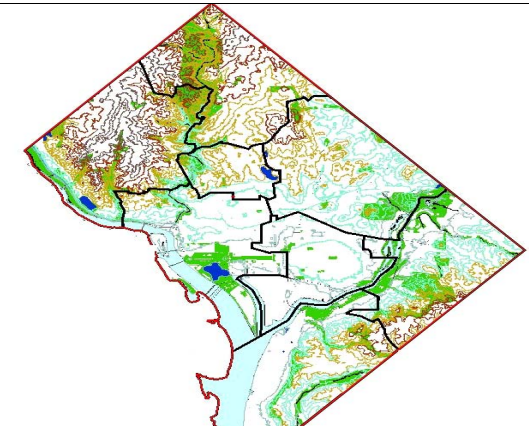
Subproject Description:

This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

Scope of Work:

Work includes replacement of streetlight knockdowns and overhead wire and poles.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

Project Code: CA3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Improvements	Sub Project Name: NEW/REP CURBS/SIDEWALK	Implementing Agency Na Department of Transportation
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Subproject Location: **Various Locations**

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:	Initial Authorization Date:	Initial Cost
Design	200	500	700	250	250	250	250	250	250	1,500	2,200	Implementation Status:	6,000
Project Management	600	500	1,100	250	250	250	250	250	250	1,500	2,600	Useful Life:	15
Construction	3,200	5,000	8,200	2,500	2,500	2,500	2,500	2,500	2,500	15,000	23,200	Ward:	District Wide
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:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
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	Approval of A/E:	
Total:	4,000	6,000	10,000	3,000	3,000	3,000	3,000	3,000	3,000	18,000	28,000	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

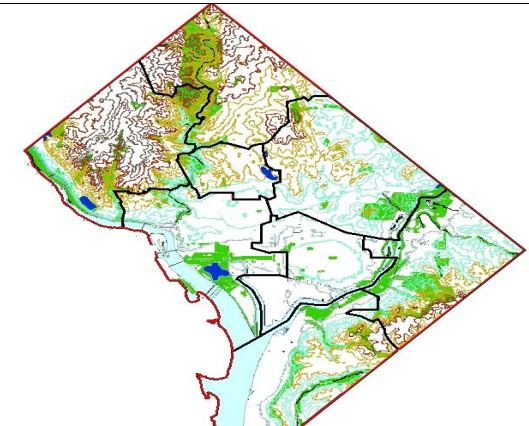
Subproject Description:

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 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.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

Project Code: **CA3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0**

Project Name: **FY 03 Local Street Improvements** Sub Project Name: **NEW/REP CURBS/SIDEWALK/ALLEY** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

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:	Initial Authorization Date:	Initial Cost
Design	500	250	750	125	125	125	125	125	125	750	1,500	Implementation Status:	6,000
Project Management	1,500	250	1,750	125	125	125	125	125	125	750	2,500	Useful Life:	15
Construction	11,000	1,500	12,500	750	750	750	750	750	750	4,500	17,000	Ward:	District Wide
Total:	13,000	2,000	15,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	21,000	CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
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	Approval of A/E:	
Total:	13,000	2,000	15,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	21,000	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

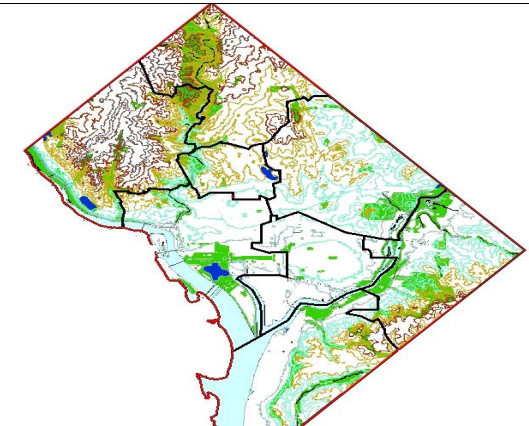
Subproject Description:

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 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.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

Project Code: CA3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Improvements	Sub Project Name: CULVERT REHAB AND REPLACE	Implementing Agency Na Department of Transportation
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Subproject Location: **Various Locations**

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:	Initial Authorization Date:	Initial Cost
Design	240	80	320	40	40	40	40	40	40	240	560	Implementation Status:	6,000
Project Management	240	120	360	60	60	60	60	60	60	360	720	Useful Life:	15
Construction	4,800	1,400	6,200	700	700	700	700	700	700	4,200	10,400	Ward:	District Wide
Total:	5,280	1,600	6,880	800	800	800	800	800	800	4,800	11,680	CIP Approval Criteria:	

Functional Category:	Roads and Bridges
Mayor's Policy Priority:	
Program Category:	

FUNDING SCHEDULE												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:
Local Street Main (0330)	5,280	1,600	6,880	800	800	800	800	800	800	4,800	11,680	Notice to Proceed:	
Total:	5,280	1,600	6,880	800	800	800	800	800	800	4,800	11,680	Final design Complete:	

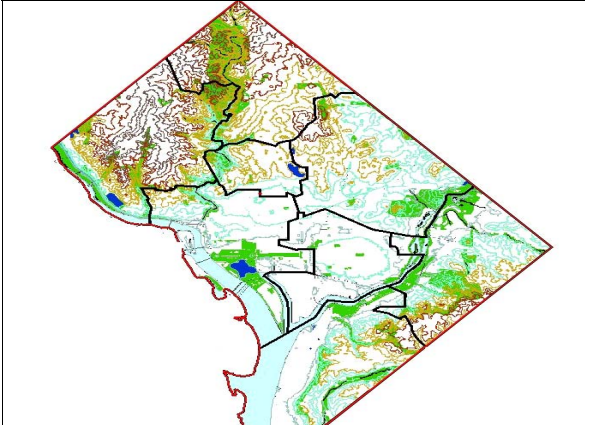
Subproject Description:

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 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.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

Project Code: CA3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Improvements	Sub Project Name: HISTORIC/UNIMPROVED ALLEY REHAB	Implementing Agency Na Department of Transportation
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Subproject Location: **Various Locations**

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:	Initial Authorization Date:	Initial Cost
Design	520	1,000	1,520	500	500	500	500	500	500	3,000	4,520	Implementation Status:	6,000
Project Management	480	500	980	250	250	250	250	250	250	1,500	2,480	Useful Life:	15
Construction	3,978	8,500	12,478	4,250	4,250	4,250	4,250	4,250	4,250	25,500	37,978	Ward:	District Wide
Total:	4,978	10,000	14,978	5,000	5,000	5,000	5,000	5,000	5,000	30,000	44,978	CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
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	Approval of A/E:	
Total:	4,978	10,000	14,978	5,000	5,000	5,000	5,000	5,000	5,000	30,000	44,978	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

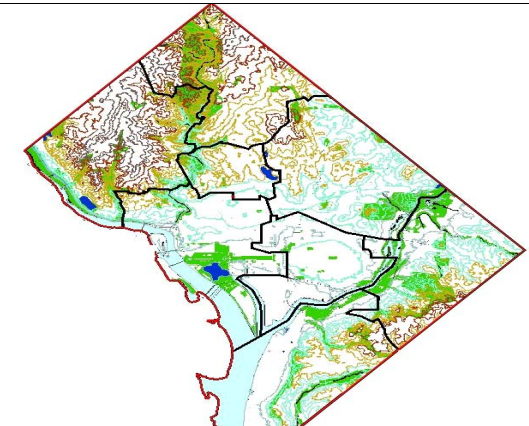
Subproject Description:

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 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.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

Project Code: CA3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Improvements	Sub Project Name: LOCAL STREET REHAB SCOPING & DEVELOPMENT	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	
Design	1,200	600	1,800	300	300	300	300	300	300	1,800	3,600	Initial Cost	1,200
Total:	1,200	600	1,800	300	300	300	300	300	300	1,800	3,600	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:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	1,200	600	1,800	300	300	300	300	300	300	1,800	3,600	Approval of A/E:	
Total:	1,200	600	1,800	300	300	300	300	300	300	1,800	3,600	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

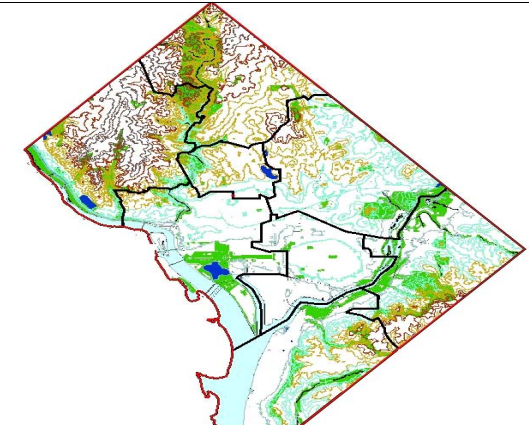
Subproject Description:

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. Work will be accomplished by re-engineering contracts to incorporate all work 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. 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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: **CE3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0**

Project Name: **FY 03 Roadway Improvements** Sub Project Name: **FY03 PAVEMENT MARKING & TRAF CALM IMPROV** Implementing Agency Name: **Department 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:	Initial Authorization Date:	Initial Cost
Design	400	0	400	100	100	100	100	100	100	600	1,000	Implementation Status:	6,000
Project Management	810	470	1,280	135	135	135	135	135	135	810	2,090	Useful Life:	15
Construction	3,060	1,530	4,590	765	765	765	765	765	765	4,590	9,180	Ward:	District-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:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	4,270	2,000	6,270	1,000	1,000	1,000	1,000	1,000	1,000	6,000	12,270	Approval of A/E:	
Local Sts - Parking Tax (0332)	0	0	0									Notice to Proceed:	
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:	

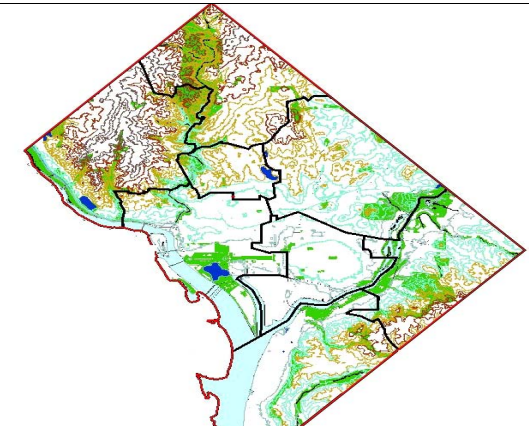
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: **CE3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0**

Project Name: **FY 03 Roadway Improvements** Sub Project Name: **FY03 ST REPAIR & MGMT EQUIP/TECH IMPROV** Implementing Agency Name: **Department 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:	Initial Authorization Date:	Initial Cost
Construction	27,000	22,149	49,149	7,383	7,383	7,383	7,383	7,383	7,383	44,298	93,447	Implementation Status:	Authority not yet approved
Equipment	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Useful Life:	15
Total:	29,000	23,149	52,149	7,883	7,883	7,883	7,883	7,883	7,883	47,298	99,447	Ward:	District-Wide

FUNDING SCHEDULE												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:
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	Notice to Proceed:	
Local Sts - Parking Tax (0332)	0	0	0	4,743	4,743	4,743	4,743	4,743	4,743	28,458	28,458	Final design Complete:	
Total:	29,000	23,149	52,149	7,883	7,883	7,883	7,883	7,883	7,883	47,298	99,447	OCP Executes Const Contract:	

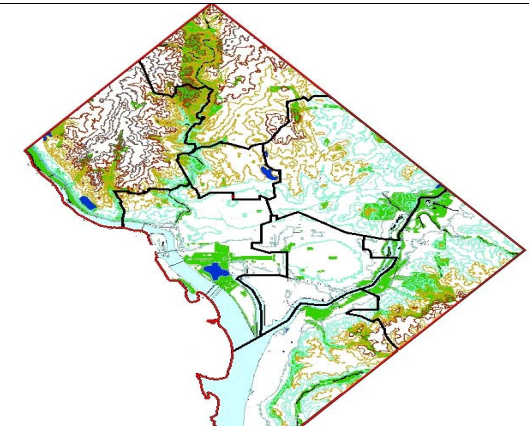
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CE3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Roadway Improvements	Sub Project Name: STREET REPAIR MATERIALS	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	
Construction	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	2004	
Total:	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000		

FUNDING SCHEDULE												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:	
Local Street Main (0330)	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Approval of A/E:	
Total:	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

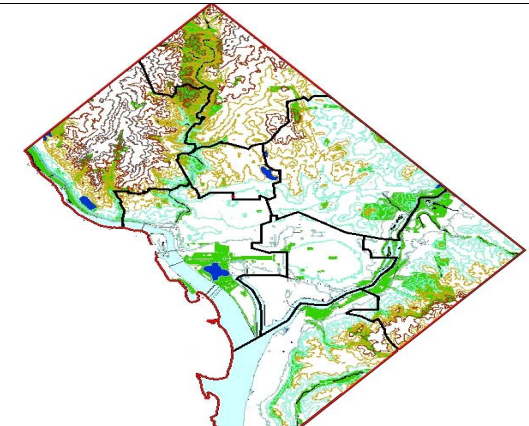
Subproject Description:

This project will provide the needed material to address all aspects of streets repair and maintenance thus extending the useful life of our crucial network of local roadways and alleys throughout the District. The material is designated for local streets and alleys not eligible for federal 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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CE3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Roadway Improvements	Sub Project Name: STREET SIGN IMPROVEMENTS	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	
Project Management	1,500	500	2,000	250	250	250	250	250	250	1,500	3,500	2003	2003
Construction	7,000	3,500	10,500	1,750	1,750	1,750	1,750	1,750	1,750	10,500	21,000	Initial Cost:	0
Total:	8,500	4,000	12,500	2,000	2,000	2,000	2,000	2,000	2,000	12,000	24,500	Implementation Status:	Predesign
												Useful Life:	
												Ward:	District-Wide
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
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	Approval of A/E:	
Total:	8,500	4,000	12,500	2,000	2,000	2,000	2,000	2,000	2,000	12,000	24,500	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

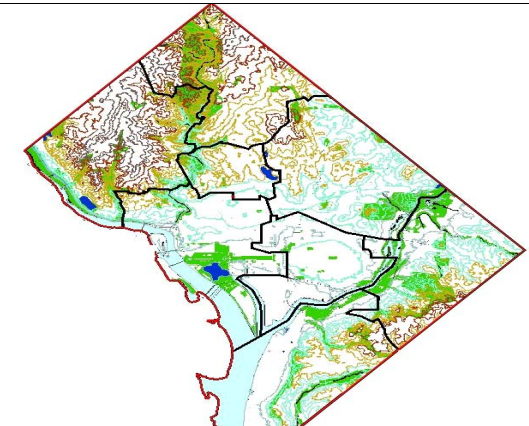
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 1ST TREE TRIMMING	Implementing Agency Name: Department of Transportation
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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:	Initial Authorization Date:	Initial Cost	
Project Management	1,140	400	1,540	200	200	200	200	200	200	1,200	2,740	Implementation Status:	3,750	
Construction	3,164	1,450	4,614	725	725	725	725	725	725	4,350	8,964	Useful Life:	5	
Total:	4,304	1,850	6,154	925	925	925	925	925	925	5,550	11,704	Ward:	District-Wide	
FUNDING SCHEDULE												CIP Approval Criteria:		
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:	Functional Category:	Mayor's Policy Priority:	
Local Street Main (0330)	4,304	1,850	6,154	925	925	925	925	925	925	5,550	11,704	Roads and Bridges		
Total:	4,304	1,850	6,154	925	925	925	925	925	925	5,550	11,704	Program Category:		
												Development of Scope:	Scheduled	Actual
												Approval of A/E:		
												Notice to Proceed:		
												Final design Complete:		
												OCP Executes Const Contract:		
												NTP for Construction:		
												Construction Complete:		
												Project Closeout Date:		

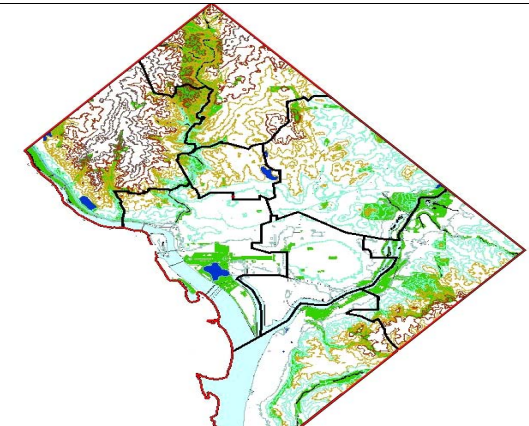
Subproject Description:

This project 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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 2ND TREE TRIMMING	Implementing Agency Name: Department 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:	Initial Authorization Date:	Initial Cost
Project Management	1,088	400	1,488	200	200	200	200	200	200	1,200	2,688	Implementation Status:	Authority not yet approved
Construction	3,241	1,450	4,691	725	725	725	725	725	725	4,350	9,041	Useful Life:	5
Total:	4,329	1,850	6,179	925	925	925	925	925	925	5,550	11,729	Ward:	District-Wide

FUNDING SCHEDULE												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:
Local Street Main (0330)	4,329	1,850	6,179	925	925	925	925	925	925	5,550	11,729	Notice to Proceed:	
Total:	4,329	1,850	6,179	925	925	925	925	925	925	5,550	11,729	Final design Complete:	

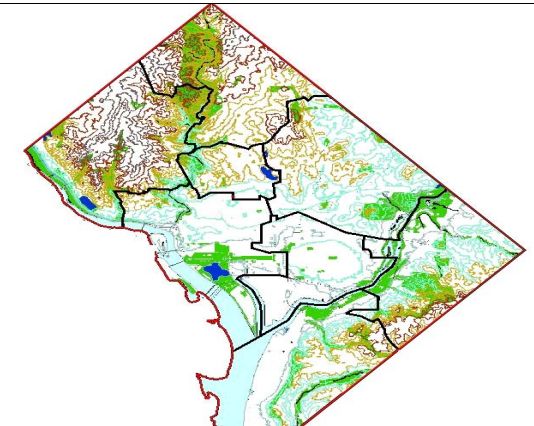
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 3RD TREE TRIMMING	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	Initial Cost
Project Management	1,128	0	1,128	200	200	200	200	200	200	1,200	2,328	Implementation Status:	3,750
Construction	2,825	1,450	4,275	725	725	725	725	725	725	4,350	8,625	Useful Life:	5
Total:	3,953	1,450	5,403	925	925	925	925	925	925	5,550	10,953	Ward:	District-Wide
FUNDING SCHEDULE												CIP Approval Criteria:	
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:	Functional Category:	Mayor's Policy Priority:
Local Street Main (0330)	3,953	1,450	5,403	925	925	925	925	925	925	5,550	10,953	Roads and Bridges	
Total:	3,953	1,450	5,403	925	925	925	925	925	925	5,550	10,953	Program Category:	
												Scheduled	Actual
												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:	

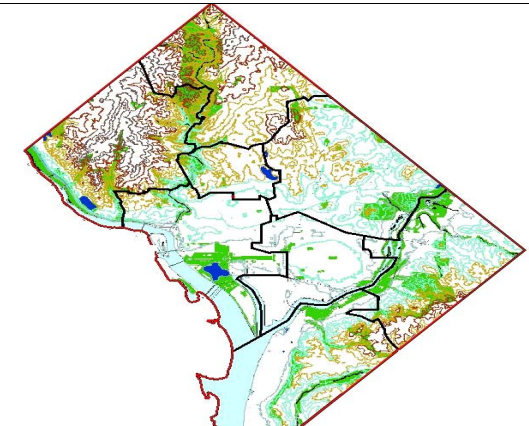
Subproject Description:

This project 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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 4TH TREE TRIMMING	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	Initial Cost																																																								
Project Management	1,075	400	1,475	200	200	200	200	200	200	1,200	2,675	Implementation Status:	3,750																																																								
Construction	2,656	1,450	4,106	725	725	725	725	725	725	4,350	8,456	Useful Life:	5																																																								
Total:	3,730	1,850	5,580	925	925	925	925	925	925	5,550	11,130	Ward:	District-Wide																																																								
<table border="1"> <thead> <tr> <th colspan="12">FUNDING SCHEDULE</th> <th>Scheduled</th> <th>Actual</th> </tr> <tr> <th>Cost Element Name:</th> <th>Through FY 2005:</th> <th>Budgeted FY 2006</th> <th>Total:</th> <th>Year 1 FY 2007:</th> <th>Year 2 FY 2008:</th> <th>Year 3 FY 2009:</th> <th>Year 4 FY 2010:</th> <th>Year 5 FY 2011:</th> <th>Year 6 FY 2012:</th> <th>6 Years Budget:</th> <th>Total Budget:</th> <th>Development of Scope:</th> <th>Approval of A/E:</th> </tr> </thead> <tbody> <tr> <td>Local Street Main (0330)</td> <td>3,730</td> <td>1,850</td> <td>5,580</td> <td>925</td> <td>925</td> <td>925</td> <td>925</td> <td>925</td> <td>925</td> <td>5,550</td> <td>11,130</td> <td>Notice to Proceed:</td> <td></td> </tr> <tr> <td>Total:</td> <td>3,730</td> <td>1,850</td> <td>5,580</td> <td>925</td> <td>925</td> <td>925</td> <td>925</td> <td>925</td> <td>925</td> <td>5,550</td> <td>11,130</td> <td>Final design Complete:</td> <td></td> </tr> </tbody> </table>												FUNDING SCHEDULE												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:	Local Street Main (0330)	3,730	1,850	5,580	925	925	925	925	925	925	5,550	11,130	Notice to Proceed:		Total:	3,730	1,850	5,580	925	925	925	925	925	925	5,550	11,130	Final design Complete:		CIP Approval Criteria:	
FUNDING SCHEDULE												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:																																																								
Local Street Main (0330)	3,730	1,850	5,580	925	925	925	925	925	925	5,550	11,130	Notice to Proceed:																																																									
Total:	3,730	1,850	5,580	925	925	925	925	925	925	5,550	11,130	Final design Complete:																																																									
												Functional Category:	Roads and Bridges																																																								
												Mayor's Policy Priority:																																																									
												Program Category:																																																									

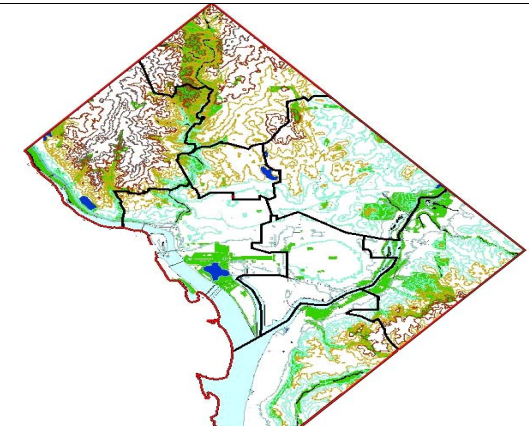
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 1ST DEAD, HAZARDOUS TREE REMOVAL	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	
Project Management	1,152	400	1,552	200	200	200	200	200	200	1,200	2,752	Initial Cost	2,205
Construction	2,688	1,400	4,088	700	700	700	700	700	700	4,200	8,288	Implementation Status:	Authority not yet approved
Total:	3,840	1,800	5,640	900	900	900	900	900	900	5,400	11,040	Useful Life:	30
												Ward:	District-Wide
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	3,840	1,800	5,640	900	900	900	900	900	900	5,400	11,040	Approval of A/E:	
Total:	3,840	1,800	5,640	900	900	900	900	900	900	5,400	11,040	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

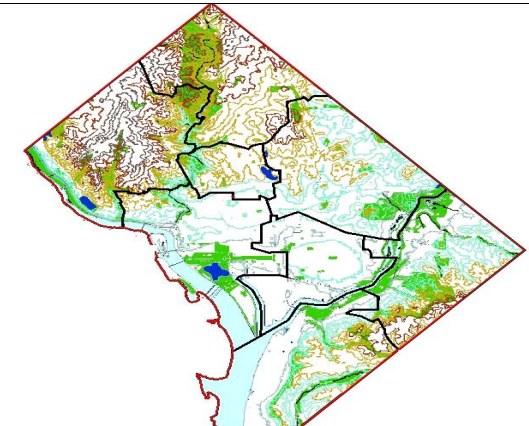
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 06	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 2ND DEAD, HAZARDOUS TREE REMOVAL	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	
Project Management	1,625	400	2,025	200	200	200	200	200	200	1,200	3,225	Initial Cost	2,205
Construction	2,688	1,400	4,088	700	700	700	700	700	700	4,200	8,288	Implementation Status:	Authority not yet approved
Total:	4,313	1,800	6,113	900	900	900	900	900	900	5,400	11,513	Useful Life:	30
												Ward:	District-Wide
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	4,313	1,800	6,113	900	900	900	900	900	900	5,400	11,513	Approval of A/E:	
Total:	4,313	1,800	6,113	900	900	900	900	900	900	5,400	11,513	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

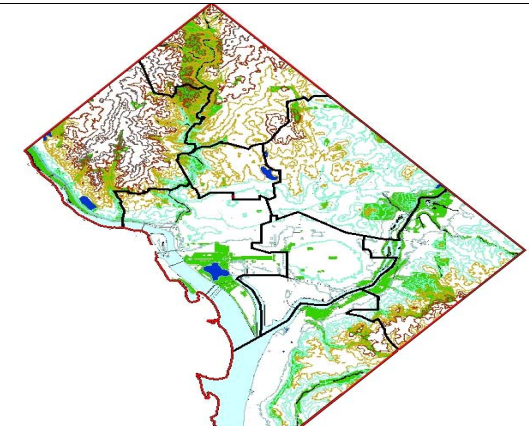
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 07	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 ELM INJECTION WITH ALAMO	Implementing Agency Name: Department of Transportation
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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:	Initial Authorization Date:	
Project Management	117	40	157	20	20	20	20	20	20	120	277	Initial Cost:	275
Construction	182	90	272	45	45	45	45	45	45	270	542	Implementation Status:	Authority not yet approved
Total:	299	130	429	65	65	65	65	65	65	390	819	Useful Life:	10
												Ward:	District-Wide
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	299	130	429	65	65	65	65	65	65	390	819	Approval of A/E:	
Total:	299	130	429	65	65	65	65	65	65	390	819	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

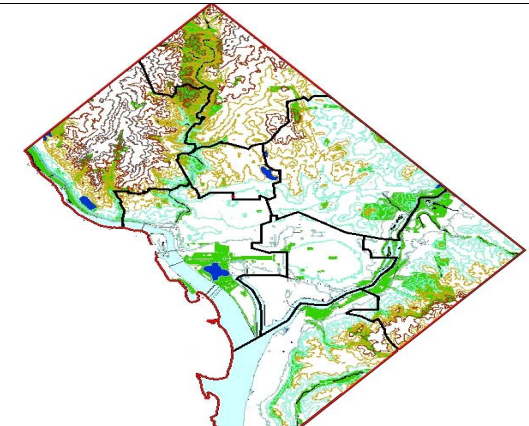
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 08	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 1ST TREE PLANTING	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	Initial Cost
Project Management	863	200	1,063	100	100	100	100	100	100	600	1,663	Implementation Status:	4,000
Construction	1,344	730	2,074	365	365	365	365	365	365	2,190	4,264	Authority not yet approved	
Total:	2,207	930	3,137	465	465	465	465	465	465	2,790	5,927	Useful Life:	30
												Ward:	District-Wide
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	2,207	930	3,137	465	465	465	465	465	465	2,790	5,927	Approval of A/E:	
Total:	2,207	930	3,137	465	465	465	465	465	465	2,790	5,927	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

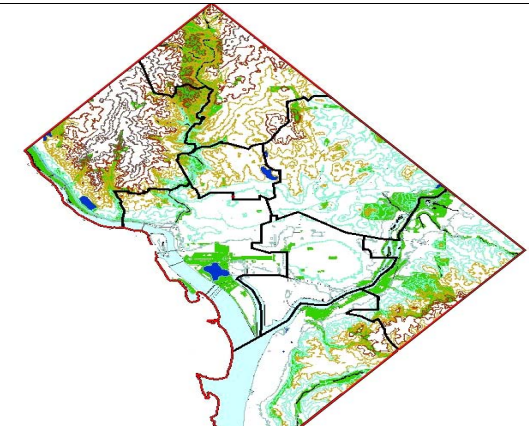
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 09	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 2ND TREE PLANTING	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	
Project Management	784	200	984	100	100	100	100	100	100	600	1,584	Initial Cost	2,520
Construction	1,344	740	2,084	370	370	370	370	370	370	2,220	4,304	Implementation Status:	Authority not yet approved
Total:	2,128	940	3,068	470	470	470	470	470	470	2,820	5,888	Useful Life:	30
												Ward:	District-Wide
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	2,128	940	3,068	470	470	470	470	470	470	2,820	5,888	Approval of A/E:	
Total:	2,128	940	3,068	470	470	470	470	470	470	2,820	5,888	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

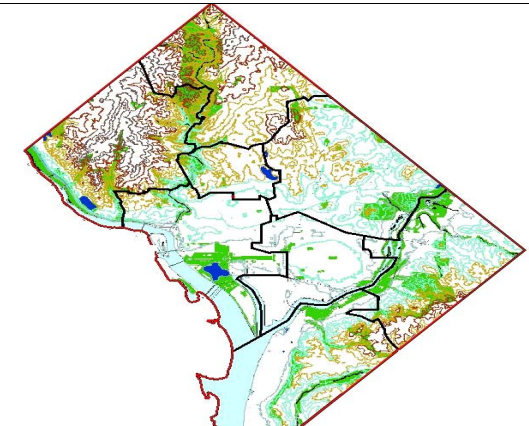
Subproject Description:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: CG3	SubProject Code: 10	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Roadside Improvements	Sub Project Name: FY03 3RD TREE PLANTING	Implementing Agency Na Department of Transportation
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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:	Initial Authorization Date:	Initial Cost
Design	324	100	424	50	50	50	50	50	50	300	724	Implementation Status:	2,520
Project Management	1,998	1,000	2,998	500	500	500	500	500	500	3,000	5,998	Useful Life:	30
Construction	270	800	1,070	400	400	400	400	400	400	2,400	3,470	Ward:	District-Wide
Equipment	146	100	246	50	50	50	50	50	50	300	546	CIP Approval Criteria:	
Total:	2,738	2,000	4,738	1,000	1,000	1,000	1,000	1,000	1,000	6,000	10,738	Functional Category:	Roads and Bridges
FUNDING SCHEDULE												Mayor's Policy Priority:	
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:	Program Category:	
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	Scheduled	Actual
Total:	2,738	2,000	4,738	1,000	1,000	1,000	1,000	1,000	1,000	6,000	10,738	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:	

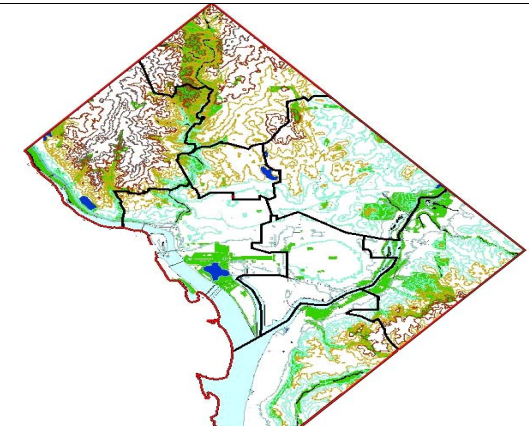
Subproject Description:

This project 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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: **CK3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0**

Project Name: **FY 03 Roadway Reconstruction** Sub Project Name: **FY03 ADV DES & PROJ/CONT DEV & CLOSEOUT** Implementing Agency Name: **Department 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:	Initial Authorization Date:	Initial Cost
Design	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Implementation Status:	Authority not yet approved
Total:	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Useful Life:	15
												Ward:	District-Wide
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Approval of A/E:	
Total:	2,000	1,000	3,000	500	500	500	500	500	500	3,000	6,000	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

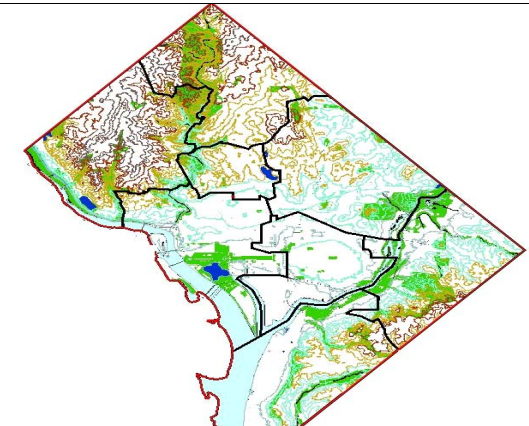
Subproject Description:

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:

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.

MAP



Citywide

Department of Transportation

(dollars in thousands)

Project Code: ED3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Econ. Developm't Initiatives	Sub Project Name: DALECARLIA TRAIL DESIGN	Implementing Agency Na Department of Transportation
Subproject Location: Little Falls Road, NW		

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:	Initial Authorization Date:	
Design	180	70	250	70	0	0	0	0	0	70	320	Initial Cost	1,546
Total:	180	70	250	70	0	0	0	0	0	70	320	Implementation Status:	Authority not yet approved
												Useful Life:	30
												Ward:	3
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												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:	
Local Street Main (0330)	180	70	250	70	0	0	0	0	0	70	320	Approval of A/E:	
Total:	180	70	250	70	0	0	0	0	0	70	320	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

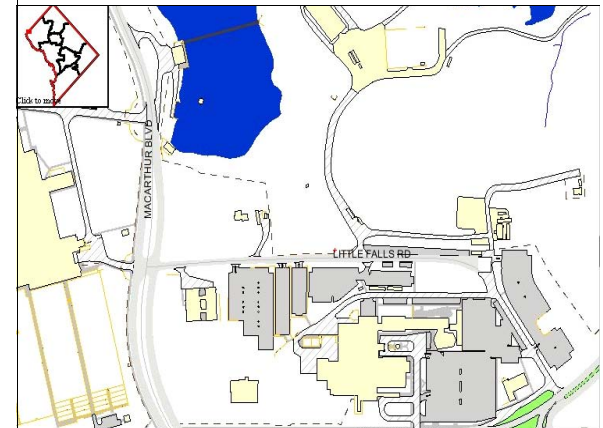
Subproject Description:

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. 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.

MAP



Little Falls Road, NW

Department of Transportation

(dollars in thousands)

Project Code: ED3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Econ. Developm't Initiatives	Sub Project Name: LOCAL PARKING STUDIES	Implementing Agency Na Department of Transportation
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Subproject Location: **Various Locations**

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:	Initial Authorization Date:	
Design	2,040	700	2,740	350	350	350	350	350	350	2,100	4,840	2003	
Total:	2,040	700	2,740	350	350	350	350	350	350	2,100	4,840		

FUNDING SCHEDULE												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:	
Local Street Main (0330)	2,040	700	2,740	350	350	350	350	350	350	2,100	4,840	Approval of A/E:	
Total:	2,040	700	2,740	350	350	350	350	350	350	2,100	4,840	Notice to Proceed:	

Initial Authorization Date:	2003
Initial Cost:	7,231
Implementation Status:	New
Useful Life:	30
Ward:	6
CIP Approval Criteria:	
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	
Program Category:	

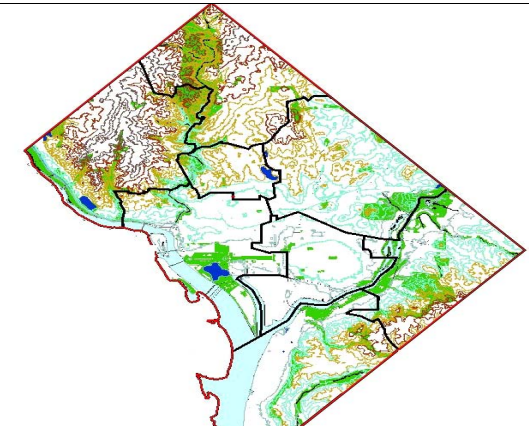
Subproject Description:

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.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

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

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:	Initial Authorization Date:	
Design	2,800	1,700	4,500	850	850	850	850	850	850	5,100	9,600	Initial Cost	3,048
Total:	2,800	1,700	4,500	850	850	850	850	850	850	5,100	9,600	Implementation Status:	Authority not yet approved
												Useful Life:	30
												Ward:	6
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	

FUNDING SCHEDULE												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:	
Local Street Main (0330)	2,800	1,700	4,500	850	850	850	850	850	850	5,100	9,600	Approval of A/E:	
Total:	2,800	1,700	4,500	850	850	850	850	850	850	5,100	9,600	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

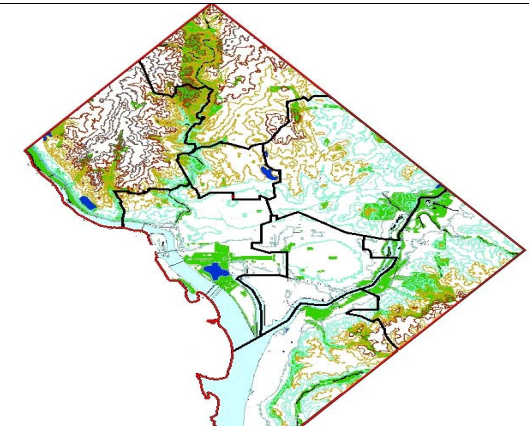
Subproject Description:

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.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

Project Code: ED3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Econ. Developm't Initiatives	Sub Project Name: MARSHALL HEIGHTS STREETSCAPE IMPROV	Implementing Agency Na Department of Transportation
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Subproject Location: **Various Locations**

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:	Initial Authorization Date:	
Design	200	100	300	120	0	0	0	0	0	120	420	Initial Cost	2,110
Total:	200	100	300	120	0	0	0	0	0	120	420	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:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	200	100	300	120	0	0	0	0	0	120	420	Approval of A/E:	
Total:	200	100	300	120	0	0	0	0	0	120	420	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

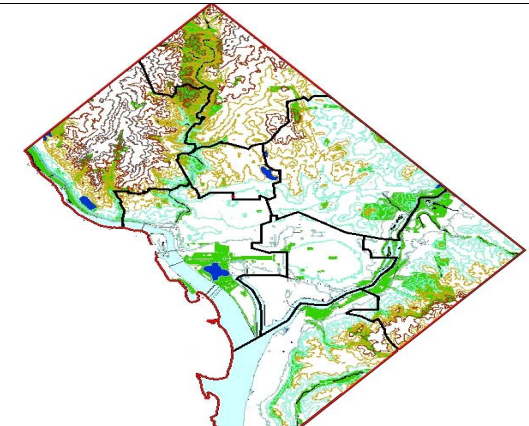
Subproject Description:

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. 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.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

Project Code: ED3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Econ. Developm't Initiatives	Sub Project Name: NEIGHBORHOOD STREETScape IMPROV	Implementing Agency Na Department of Transportation
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Subproject Location: **Various Locations**

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:	Initial Authorization Date:	
Design	2,000	1,000	3,000	480	670	670	670	670	670	3,830	6,830	Initial Cost	841
Total:	2,000	1,000	3,000	480	670	670	670	670	670	3,830	6,830	Implementation Status:	Authority not yet approved
												Useful Life:	30
												Ward:	2
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
Local Street Main (0330)	2,000	1,000	3,000	480	670	670	670	670	670	3,830	6,830	Approval of A/E:	
Total:	2,000	1,000	3,000	480	670	670	670	670	670	3,830	6,830	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

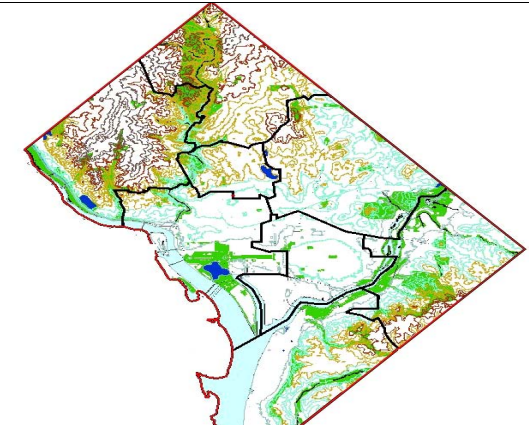
Subproject Description:

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 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 Eye Street on the north.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

Project Code: **EW0** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0**

Project Name: **EAST WASHINGTON TRAFFIC RELIEF** Sub Project Name: **MAC NEAR TERM IMPROVEMENTS** Implementing Agency Name: **Department of Transportation**

Subproject Location:

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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
Feasibility Studies	0	9,000	9,000	3,000	0	0	0	0	0	3,000	12,000			New							
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										Other
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										

FUNDING SCHEDULE												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:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:	
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									

Subproject Description:

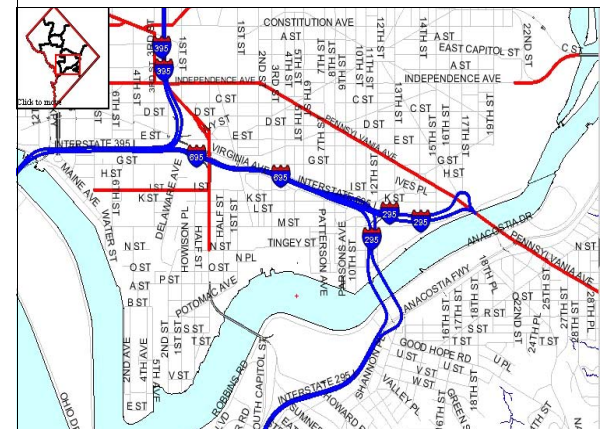
This project will consist of preparation of the appropriate documentation (Cat EX/EA/EIS) required for NEPA clearance Middle Anacostia Crossings area transportation projects identified in MAC Study report. The design and construction of the projects in the Mid Anacostia area between 9th street SE to 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



Department of Transportation

(dollars in thousands)

Project Code: SR3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: FY03 LOCAL RECONST/RESURF/UPGRAD WARD 1	Implementing Agency Na Department of Transportation
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Subproject Location: **Ward 1**

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:	Initial Authorization Date:	
Design	406	200	606	100	100	100	100	100	100	600	1,206	2003	
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	4,223	
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Authority not yet approved	
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Useful Life:	15
												Ward:	1
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
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	Approval of A/E:	
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	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.

MAP



Ward 1

Department of Transportation

(dollars in thousands)

Project Code: SR3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: FY03 LOCAL RECONST/RESURF/UPGRAD WARD 2	Implementing Agency Na Department of Transportation
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Subproject Location: **Ward 2**

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:	Initial Authorization Date:																																																																																																																															
Design	406	200	606	100	100	100	100	100	100	600	1,206	2003																																																																																																																															
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	1,916																																																																																																																															
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Authority not yet approved																																																																																																																															
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	15																																																																																																																															
<table border="1"> <thead> <tr> <th colspan="12">FUNDING SCHEDULE</th> <th>Scheduled</th> <th>Actual</th> </tr> <tr> <th>Cost Element Name:</th> <th>Through FY 2005:</th> <th>Budgeted FY 2006</th> <th>Total:</th> <th>Year 1 FY 2007:</th> <th>Year 2 FY 2008:</th> <th>Year 3 FY 2009:</th> <th>Year 4 FY 2010:</th> <th>Year 5 FY 2011:</th> <th>Year 6 FY 2012:</th> <th>6 Years Budget:</th> <th>Total Budget:</th> <th>Development of Scope:</th> <th></th> </tr> </thead> <tbody> <tr> <td>Local Street Main (0330)</td> <td>4,750</td> <td>3,000</td> <td>7,750</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>6,260</td> <td>14,010</td> <td>Approval of A/E:</td> <td></td> </tr> <tr> <td>Total:</td> <td>4,750</td> <td>3,000</td> <td>7,750</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>6,260</td> <td>14,010</td> <td>Notice to Proceed:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>Final design Complete:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>OCP Executes Const Contract:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>NTP for Construction:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>Construction Complete:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>Project Closeout Date:</td> <td></td> </tr> </tbody> </table>												FUNDING SCHEDULE												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:		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	Approval of A/E:		Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Notice to Proceed:														Final design Complete:														OCP Executes Const Contract:														NTP for Construction:														Construction Complete:														Project Closeout Date:			
FUNDING SCHEDULE												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:																																																																																																																															
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	Approval of A/E:																																																																																																																															
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Notice to Proceed:																																																																																																																															
												Final design Complete:																																																																																																																															
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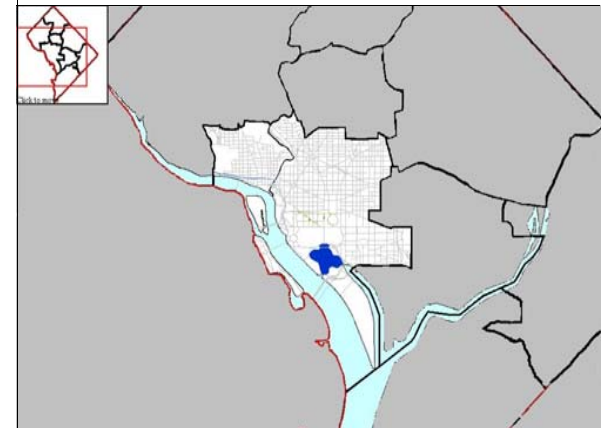
Subproject Description:

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.

MAP



Ward 2

Department of Transportation

(dollars in thousands)

Project Code: SR3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: FY03 LOCAL RECONST/RESURF/UPGRAD WARD 3	Implementing Agency Na Department of Transportation
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Subproject Location: **Ward 3**

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:	Initial Authorization Date:	
Design	406	200	606	100	100	100	100	100	100	600	1,206	2003	
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	2,833	
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Authority not yet approved	
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Useful Life:	15
												Ward:	2
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
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	Approval of A/E:	
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	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.

MAP



Ward 3

Department of Transportation

(dollars in thousands)

Project Code: SR3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: FY03 LOCAL PAVEMENT RESTORATION WARD 4	Implementing Agency Na Department of Transportation
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Subproject Location: **Ward 4**

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:	Initial Authorization Date:	
Design	406	200	606	100	100	100	100	100	100	600	1,206	2003	
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	3,398	Authority not yet approved
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Useful Life:	15
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Ward:	District Wide

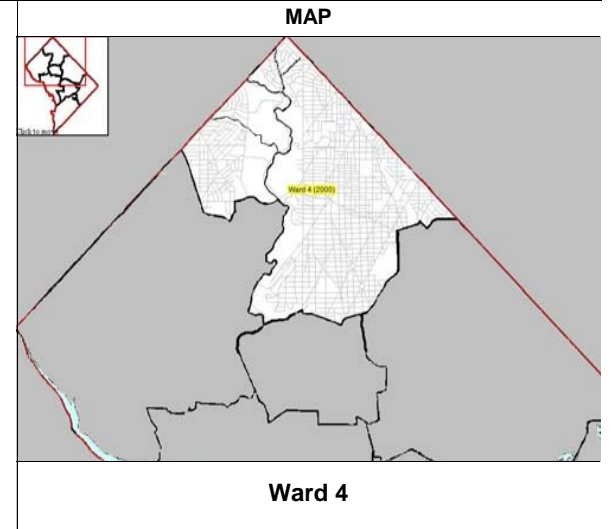
FUNDING SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Scheduled	Actual
Local Street Main (0330)	4,750	3,000	7,750	1,043	1,043	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		

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.



Department of Transportation

(dollars in thousands)

Project Code: SR3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: FY03 LOCAL RECONST/RESURF/UPGRAD WARD 5	Implementing Agency Na Department of Transportation
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Subproject Location: **Ward 5**

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:	Initial Authorization Date:	
Design	406	200	606	100	100	100	100	100	100	600	1,206	2003	
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	4,326	
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Authority not yet approved	
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Useful Life:	15
												Ward:	3
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												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:	
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	Approval of A/E:	
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:

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MAP



Ward 5

Department of Transportation

(dollars in thousands)

Project Code: SR3	SubProject Code: 06	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: FY03 LOCAL RECONST/RESURF/UPGRAD WARD 6	Implementing Agency Na Department of Transportation
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Subproject Location: **Ward 6**

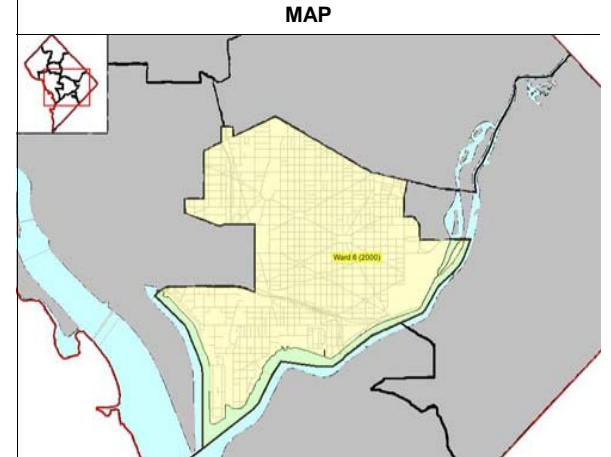
ALLOTMENT SCHEDULE												Milestone Data																																																																																																																															
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:																																																																																																																															
Design	406	200	606	100	100	100	100	100	100	600	1,206	2003																																																																																																																															
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	4,457																																																																																																																															
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Authority not yet approved																																																																																																																															
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	15																																																																																																																															
<table border="1"> <thead> <tr> <th colspan="12">FUNDING SCHEDULE</th> <th>Scheduled</th> <th>Actual</th> </tr> <tr> <th>Cost Element Name:</th> <th>Through FY 2005:</th> <th>Budgeted FY 2006</th> <th>Total:</th> <th>Year 1 FY 2007:</th> <th>Year 2 FY 2008:</th> <th>Year 3 FY 2009:</th> <th>Year 4 FY 2010:</th> <th>Year 5 FY 2011:</th> <th>Year 6 FY 2012:</th> <th>6 Years Budget:</th> <th>Total Budget:</th> <th>Development of Scope:</th> <th></th> </tr> </thead> <tbody> <tr> <td>Local Street Main (0330)</td> <td>4,750</td> <td>3,000</td> <td>7,750</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>6,260</td> <td>14,010</td> <td>Approval of A/E:</td> <td></td> </tr> <tr> <td>Total:</td> <td>4,750</td> <td>3,000</td> <td>7,750</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>1,043</td> <td>6,260</td> <td>14,010</td> <td>Notice to Proceed:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>Final design Complete:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>OCP Executes Const Contract:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>NTP for Construction:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>Construction Complete:</td> <td></td> </tr> <tr> <td colspan="12"></td> <td>Project Closeout Date:</td> <td></td> </tr> </tbody> </table>												FUNDING SCHEDULE												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:		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	Approval of A/E:		Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Notice to Proceed:														Final design Complete:														OCP Executes Const Contract:														NTP for Construction:														Construction Complete:														Project Closeout Date:			
FUNDING SCHEDULE												Scheduled	Actual																																																																																																																														
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Ward 6

Department of Transportation

(dollars in thousands)

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

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:	Initial Authorization Date:	
Design	406	200	606	100	100	100	100	100	100	600	1,206	2003	
Project Management	350	300	650	150	150	150	150	150	150	900	1,550	3,895	
Construction	3,994	2,500	6,494	793	793	793	793	793	793	4,760	11,254	Authority not yet approved	
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Useful Life:	15
												Ward:	4

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

FUNDING SCHEDULE												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:	
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	Approval of A/E:	
Total:	4,750	3,000	7,750	1,043	1,043	1,043	1,043	1,043	1,043	6,260	14,010	Notice to Proceed:	
												Final design Complete:	
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												Construction Complete:	
												Project Closeout Date:	

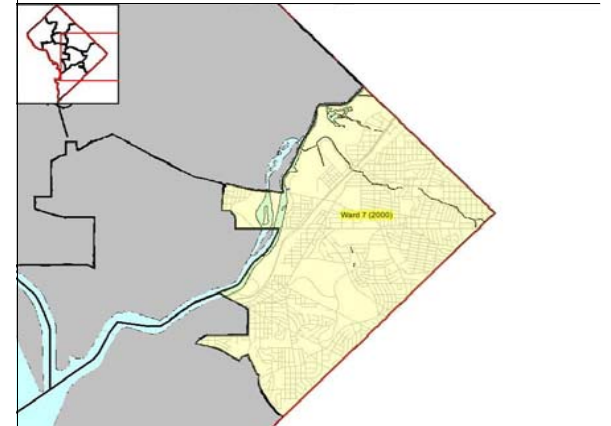
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MAP



Ward 7

Department of Transportation

(dollars in thousands)

Project Code: **SR3** SubProject Code: **10** Agency Code: **KA0** Implementing Agency Code: **KA0**

Project Name: **FY 03 Local Street Rehabilitation** Sub Project Name: **STORMWATER PUMPING STATIONS** Implementing Agency Name: **Department 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:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
Construction	3,000	2,000	5,000	1,043	1,043	1,043	1,043	1,043	1,043	6,260	11,260										
Total:	3,000	2,000	5,000	1,043	1,043	1,043	1,043	1,043	1,043	6,260	11,260										

FUNDING SCHEDULE												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:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:	
Local Street Main (0330)	3,000	2,000	5,000	1,043	1,043	1,043	1,043	1,043	1,043	6,260	11,260									
Total:	3,000	2,000	5,000	1,043	1,043	1,043	1,043	1,043	1,043	6,260	11,260									

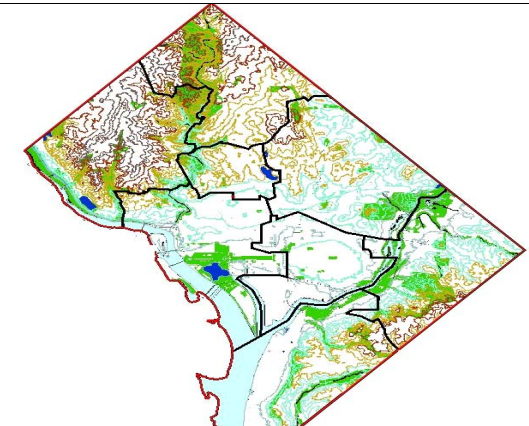
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MAP



Citywide

