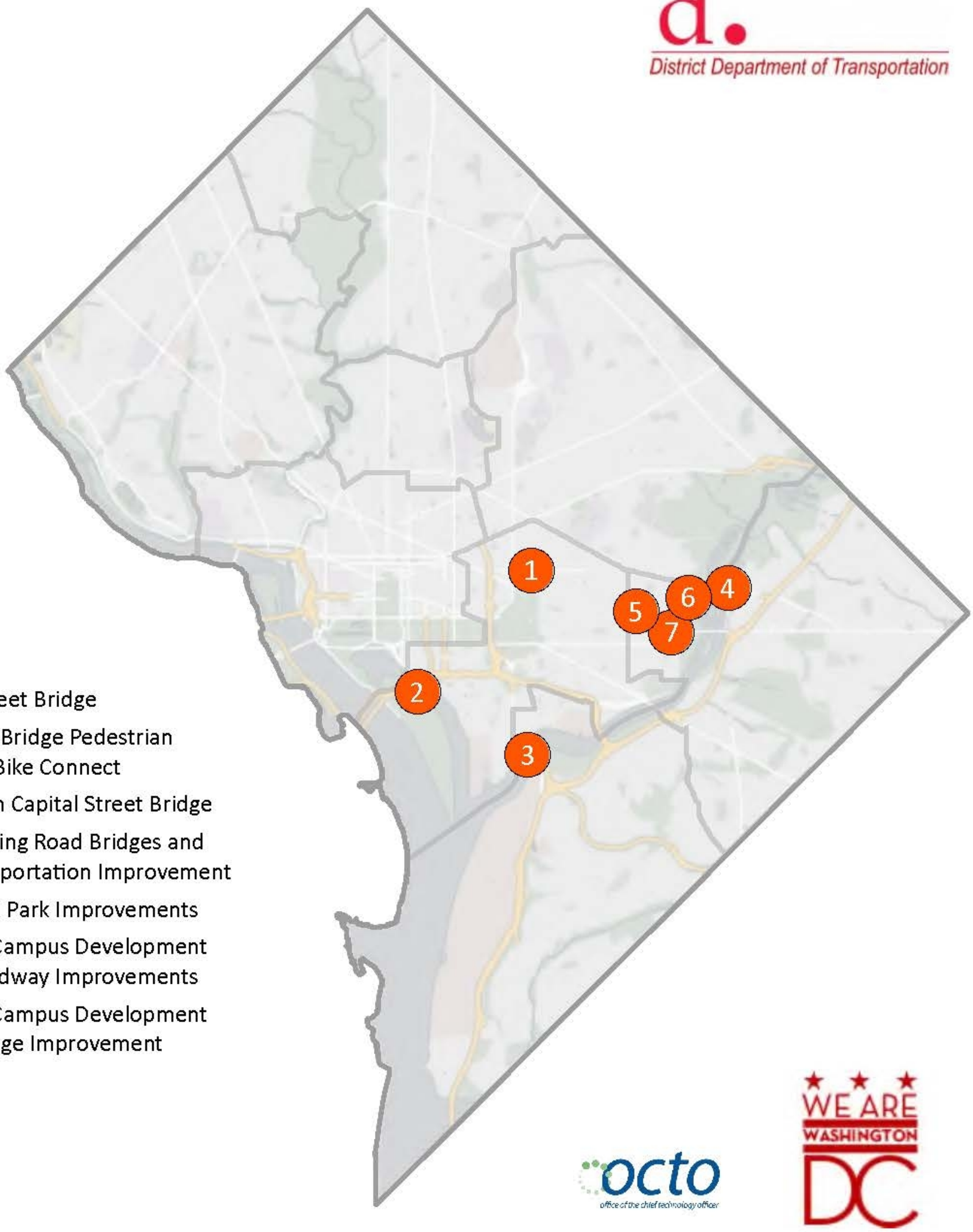
District Department of Transportation

District Department of Transportation



1. H Street Bridge
2. Long Bridge Pedestrian And Bike Connect
3. South Capital Street Bridge
4. Benning Road Bridges and Transportation Improvement
5. Small Park Improvements
6. RFK Campus Development - Roadway Improvements
7. RFK Campus Development - Bridge Improvement

octo
office of the chief technology officer

WE ARE WASHINGTON DC

Source: Office of the Chief Technology Officer (OCTO),
Executive Office of the Mayor (EOM) - July 2026
Prepared by: dcgis.dc.gov

DC GIS

(KA0) DISTRICT DEPARTMENT OF TRANSPORTATION

MISSION

The District Department of Transportation (DDOT)'s mission is to equitably deliver a safe, sustainable, and reliable multimodal transportation network for all residents and visitors of the District of Columbia.

BACKGROUND

DDOT oversees and maintains 7,787 intersections (1,705 signalized); 1,495 linear miles of sidewalks; 1,042 linear miles of roadways (interstate highways and neighborhood streets); 350 linear miles of alleys; 237 bridges (26 pedestrian and 15 tunnels and underpasses); 10,495 parking meters for 19,323 metered parking spaces; 170,000 street trees in the public right-of-way and another 50,000 on District-owned land; 75,000 streetlights; 500,000 street signs (excluding street name signs), 89 miles of bike lanes and 62 miles of trails; 6.2 miles of bus lanes; and 355 Capital Bikeshare stations across the District.

CAPITAL PROGRAM OBJECTIVES

- Improve the safety of pedestrians, cyclists, and drivers throughout the District.
- Maintain and enhance the District's transportation infrastructure.
- Increase non-vehicular transportation modes to meet the mobility and economic development goals of the District.

Delivering a safe and accessible transportation network is DDOT's top priority for residents and visitors of the nation's capital. The six-year CIP continues to support Mayor Bowser's Vision Zero Plan, by providing budget for dynamic Safety and Mobility projects, such as implementing bicycle and pedestrian safety improvements, expanding the bus priority program, building more trails, and maintaining safety infrastructure such as signs and pavement markings.

At the core of the District's transportation infrastructure is the vast network of streets, alleys, and sidewalks. The six-year CIP makes significant investments to rehabilitate this network; significantly improving their overall condition. Additionally, the CIP invests in streetscape projects that support safety, multi-modal, economic development, and livability goals along major corridors in the District.

The six-year CIP funds transit system enhancements, improving the bus, and bicycle networks. DDOT continues work to improve bus transit options for the District as well as invest in a bus priority program to coordinate the planning, designing, and construction of bus priority corridors.

The six-year CIP provides budget for DDOT to deliver significant modernization and innovation to DC's power infrastructure, by completing conversion of all District streetlights to LED technology and undergrounding vulnerable electrical feeders in the District (DC PLUG).

Finally, this CIP provides for the enhancement of the vitality, health, and beautification of the District by providing resources to expand the urban tree canopy and invest in stormwater and green infrastructure projects.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data ($000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Through FY 2031:** Represents the lifetime budget authority, including the 6-year budget authority for FY 2026 through FY 2031.
  - **FY 2026 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - **6-Year Budget Authority Through FY 2031:** This is the total 6-year authority for FY 2026 through FY 2031 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2032:** Represents the 6-year budget authority for FY 2027 through FY 2032.
  - **Increase (Decrease):** This is the change in 6-year budget requested for FY 2027 - FY 2032 (change in budget authority is shown in Appendix A).

- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding by Phase - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	390,474	270,791	40,953	4,176	74,554	101,474	93,715	65,912	27,912	25,618	18,694	333,326
[02] SITE	19,712	16,310	46	0	3,356	0	0	0	0	0	0	0
[03] Project Management	579,183	379,163	54,027	3,562	142,431	192,213	197,820	169,265	134,930	186,901	212,443	1,093,571
[04] Construction	3,117,669	2,455,681	211,370	17,042	433,576	6,865	5,250	5,250	24,950	37,250	5,250	84,815
[05] Equipment	160,872	134,030	9,028	1,936	15,878	398	14,431	398	398	398	398	16,420
[99] Unclassified	0	-148	0	0	148	0	0	0	0	0	0	0
[00] Feasibility Studies	40,331	24,595	3,001	0	12,736	0	0	0	0	0	0	0
TOTALS	**4,308,243**	**3,280,422**	**318,426**	**26,716**	**682,679**	**300,950**	**311,216**	**240,825**	**188,190**	**250,167**	**236,785**	**1,528,132**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	2,422,394	1,688,445	237,689	14,489	481,771	247,401	266,469	188,364	8,007	5,326	5,326	720,893
PAY AS YOU GO (3030301)	217,022	205,373	5,965	0	5,683	7,467	8,877	3,516	148,723	209,569	177,602	555,754
SHORT - TERM BONDS (3030304)	218,186	156,066	23,468	1,421	37,230	26,822	17,398	17,398	2,398	2,398	2,398	68,811
GARVEE BONDS (3030310)	290,000	290,000	0	0	0	0	0	0	0	0	0	0
PAYGO-RESTRICTED (3030314)	270,674	176,805	40,314	10,138	43,416	11,203	11,203	11,203	11,203	10,830	10,600	66,243
RIGHTS-OF-WAY FEES (3030330)	28,333	15,390	400	604	11,940	8,057	7,269	20,343	17,859	22,044	40,859	116,432
LOCAL STREETS MAINTENANCE FUND - PAYGO (3030331)	49,525	44,142	2,988	0	2,395	0	0	0	0	0	0	0
LOCAL STREETS MAINT FUND - PARKING TAX (3030332)	72,839	71,361	933	0	545	0	0	0	0	0	0	0
LOCAL STREETS MAINTENANCE (3030333)	1,427	1,281	0	0	146	0	0	0	0	0	0	0
LOCAL ROAD CONSTRUCTION AND MAINTEANCE FUND PROJEC (3030335)	37,064	37,016	0	0	48	0	0	0	0	0	0	0
ARPA - LOCAL REVENUE REPLACEMENT (3030343)	5,082	5,082	0	0	0	0	0	0	0	0	0	0
UTILITY FINANCED PROJECTS (3033534)	594,744	586,462	5,406	62	2,814	0	0	0	0	0	0	0
CAPITAL FUND - PRIVATE CONTRIBUTIONS (3034345)	42,309	1,715	312	0	40,282	0	0	0	0	0	0	0
FY 2017/2018 BUS/BUS FACILITIES 5339 GRNT (3035357)	19,145	0	0	0	19,145	0	0	0	0	0	0	0
CAPITAL FEDERAL PAYMENT - CRRSAA (3065351)	39,499	1,282	953	0	37,265	0	0	0	0	0	0	0
TOTALS	**4,308,243**	**3,280,422**	**318,426**	**26,716**	**682,679**	**300,950**	**311,216**	**240,825**	**188,190**	**250,167**	**236,785**	**1,528,132**

Additional Appropriation Data	
First Appropriation Yr	-
Original 6yr Budget Authority	-
Budget Authority Through FY 2031	5,519,677
FY 2026 Budget Authority Changes	-45,002
6-Year Budget Authority Through FY 2031	5,474,675
Budget Authority Request Through FY 2032	5,836,375
Increase (Decrease)	361,700

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	279.9	31,946	10.6
NON-PERSONNEL SERVICES	0.0	269,004	89.4

100497-KA0.BIDCRC.BUSINESS IMPROVEMENT DISTRICT CAPITAL RE

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100497
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Various
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: 3,600,000

Description:
The Business Improvement District BID Capital Reimbursement Project will be used to support the work occurring under the Public Space Maintenance Contracting Authorization Amendment Act of 2014 which allows the Mayor to pay or reimburse to a BID corporation or DC Surface Transit Inc for reasonably incurred expenses in maintaining or improving the public space such as sidewalks and signage within the boundaries of the BID. This project will only cover costs associated with capital eligible activities.

Justification:
This project is needed to execute the work outlined under the Public Space Maintenance Contracting Authorization Amendment Act of 2014. The Act provides a vehicle for DDOT to expedite the improvement of asset conditions by partnering with BIDs. This project is a key contributor to our moveDC enjoyable spaces goal.

Progress Assessment:
Ongoing project

Related Projects:
100624 - Restoration Material

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	2,100	1,490	446	0	164	250	250	250	250	250	250	1,500
TOTALS	**2,100**	**1,490**	**446**	**0**	**164**	**250**	**250**	**250**	**250**	**250**	**250**	**1,500**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	100	0	0	0	100	250	250	250	250	250	250	1,500
PAY AS YOU GO (3030301)	219	233	4	0	-18	0	0	0	0	0	0	0
RIGHTS-OF-WAY FEES (3030330)	500	94	329	0	77	0	0	0	0	0	0	0
LOCAL STREETS MAINTENANCE FUND - PAYGO (3030331)	1,000	881	114	0	5	0	0	0	0	0	0	0
UTILITY FINANCED PROJECTS (3033534)	281	281	0	0	0	0	0	0	0	0	0	0
TOTALS	**2,100**	**1,490**	**446**	**0**	**164**	**250**	**250**	**250**	**250**	**250**	**250**	**1,500**

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	2,250
Budget Authority Through FY 2031	3,320
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	3,320
Budget Authority Request Through FY 2032	3,600
Increase (Decrease)	280

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	250	100.0

100498-KA0.BR005C.H STREET BRIDGE

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100498
Ward: Ward 6
Location: Union Station & H Street NE
Facility Name or Identifier: H Street Bridge
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 121,994,647

Description:
This project funds the rehabilitation of the H Street NE Bridge. The H Street Bridge spans over 1st Street NE WMATA tracks Amtrak tracks and platforms and 2nd Street NE at Union Station. The bridge will allow for Amtrak to increase its train capacities at Union Station and allow for development of the air rights above the tracks. The project is funded with both local and federal capital funds. As part of the bridge project, funds shall be used to design and install utility infrastructure within the public right-of-way (water, sewer, electrical and other) to support future adjacent development, expanded Union Station facilities, and open and civic spaces.

Justification:
The H Street, NE Bridge needs to be reconstructed to maintain its state-of-good-repair. Additionally, its reconstruction allows the increased capacity for Amtrak service and supports economic development of the air rights over the tracks. Replacement of the H Street Bridge is a key project within our Project Delivery and Safety goals as a part of moveDC. For additional information about the H Street Bridge NE project please visit webpage: www.hstreetbridgeproject.com.

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

Related Projects:
100508 - Rehab H St, NE Bridge Over 1ST St
100653 - Bridge Rehabilitation Master Project

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	17,073	1,400	0	0	15,673	0	61,000	10,000	0	0	0	71,000
[04] Construction	33,922	9,640	1,791	0	22,491	0	0	0	0	0	0	0
TOTALS	**50,995**	**11,041**	**1,791**	**0**	**38,163**	**0**	**61,000**	**10,000**	**0**	**0**	**0**	**71,000**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	25,995	9,759	638	0	15,598	0	61,000	10,000	0	0	0	71,000
PAY AS YOU GO (3030301)	0	0	200	0	-200	0	0	0	0	0	0	0
CAPITAL FEDERAL PAYMENT - CRRSAA (3065351)	25,000	1,282	953	0	22,765	0	0	0	0	0	0	0
TOTALS	**50,995**	**11,041**	**1,791**	**0**	**38,163**	**0**	**61,000**	**10,000**	**0**	**0**	**0**	**71,000**

Additional Appropriation Data	
First Appropriation Yr	2015
Original 6-Year Budget Authority	144,775
Budget Authority Through FY 2031	360,995
FY 2026 Budget Authority Changes	-103,000
6-Year Budget Authority Through FY 2031	257,995
Budget Authority Request Through FY 2032	121,995
Increase (Decrease)	(136,000)

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2024	
Construction Complete (FY)	09/30/2027	
Closeout (FY)	09/30/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	0	0.0

100505-KA0.CBS02C.CAPITAL BIKESHARE

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100505
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Capital Bikeshare
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: 47,311,758

Description:
This project is to support maintenance operations and expansion of the Capital Bikeshare Program or CaBi. This also includes accessible fleet systems Capital Bikeshare is metro DCs bikeshare system with more than 4500 bikes available at 500 stations across five jurisdictions Washington DC, Arlington VA, Alexandria VA, Montgomery County MD, and Fairfax County VA. Capital Bikeshare provides residents and visitors with a convenient fun and affordable transportation option for getting around the DC area. They are ideal for both one way or round trips as the bikes can be unlocked from and returned to any station in the system. Due to the accessibility and convenience of use Bikeshare is a popular option for commuting to work or school traveling to social engagements touring the District and more. This project will support the continued growth and equity of the system to meet goals outlined in the moveDC and Sustainable DC plans and maintain the system in a state of good repair as outlined in the Pioneering a State of Good Repair for Capital Bikeshare study by replacing assets as they reach the end of their useful life.

Justification:
Capital Bikeshare is the most affordable, and healthiest, form of public transportation available. While Capital Bikeshare is continuing to expand within DC, its oldest bicycles (launched in September 2011) are at the end of their manufacturer-specified useful life, and stations are approaching the end of their useful life. For additional information about the Capital Bikeshare Program please visit our webpage: www.capitalbikeshare.com.

Within the framework of moveDC, this project contributes to our Mobility, Sustainability, and Equity goals. Additionally, funding supports the implementation of Strategy #23 of moveDC: Add more bikeshare stations and implement programs to increase their use.

Progress Assessment:
Ongoing Project

Related Projects:
100582 - Equipment

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	7,403	4,509	187	0	2,707	2,000	2,000	2,000	2,000	2,000	2,000	12,000
[04] Construction	27,908	24,702	1,930	0	1,276	0	0	0	0	0	0	0
TOTALS	**35,312**	**29,212**	**2,117**	**0**	**3,983**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**12,000**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
SHORT - TERM BONDS (3030304)	27,620	21,683	2,117	0	3,820	2,000	2,000	2,000	2,000	2,000	2,000	12,000
PAYGO-RESTRICTED (3030314)	3,213	3,051	0	0	163	0	0	0	0	0	0	0
ARPA - LOCAL REVENUE REPLACEMENT (3030343)	4,478	4,478	0	0	0	0	0	0	0	0	0	0
TOTALS	**35,312**	**29,212**	**2,117**	**0**	**3,983**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**12,000**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	21,911
Budget Authority Through FY 2031	44,424
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	44,424
Budget Authority Request Through FY 2032	47,312
Increase (Decrease)	2,888

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	2.0	314	15.7
NON-PERSONNEL SERVICES	0.0	1,686	84.3

100518-KA0.CE309C.LOCAL STREET MAINTENANCE

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100518
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Local Streets
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: 47,183,379

Description:
This project provides labor equipment and materials necessary to rehabilitate and reconstruct local streets throughout the District. Activities under this project include but are not limited to reconstruction and preservation efforts for streets. Elimination of safety hazards and resolution of Americans with Disabilities Act ADA issues Support for FTEs equipment material and contractual services associated with improving local streets program. Addressing City works requests to mitigate local street deterioration and resolve unsafe street conditions.

Justification:
The project is necessary to prevent extensive deterioration of the District's local streets. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from safe and reconstructed streets. This project is a cornerstone of our moveDC goal, Maintenance and Operations.

Progress Assessment:
Ongoing project

Related Projects:
101185 -- Local Street Paving
100624 -- Restoration Materials

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	11,869	12,392	1	0	-524	2,576	2,576	2,576	2,576	2,576	2,576	15,455
[04] Construction	19,860	18,265	268	0	1,327	0	0	0	0	0	0	0
TOTALS	**31,729**	**30,656**	**269**	**0**	**803**	**2,576**	**2,576**	**2,576**	**2,576**	**2,576**	**2,576**	**15,455**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	20,432	19,360	269	0	803	2,576	2,576	2,576	2,576	2,576	2,576	15,455
PAY AS YOU GO (3030301)	400	400	0	0	0	0	0	0	0	0	0	0
LOCAL STREETS MAINT FUND - PARKING TAX (3030332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
UTILITY FINANCED PROJECTS (3033534)	8,345	8,345	0	0	0	0	0	0	0	0	0	0
TOTALS	**31,729**	**30,656**	**269**	**0**	**803**	**2,576**	**2,576**	**2,576**	**2,576**	**2,576**	**2,576**	**15,455**

Additional Appropriation Data	
First Appropriation Yr	2010
Original 6-Year Budget Authority	31,024
Budget Authority Through FY 2031	44,608
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	44,608
Budget Authority Request Through FY 2032	47,183
Increase (Decrease)	2,576

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	35.0	1,563	60.7
NON-PERSONNEL SERVICES	0.0	1,013	39.3

100535-KA0.ED0D5C.11TH STREET BRIDGE PARK

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100535
Ward:	Ward 8
Location:	11th Street Bridge
Facility Name or Identifier:	11th Street Bridge Park
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	101,188,072

Description:
The 11th Street Bridge Park project will transform the old unused span of the 11th Street Bridge into a signature elevated park for the District. Spanning the Anacostia River, the park will link Historic Anacostia with the Navy Yard.

Justification:
The 11th Street Bridge Park will provide a gateway to events with strong roots in the adjacent communities; encouraging both visitors and residents of the District of Columbia to bike and walk, by connecting the bridge park with trails. Paths from each side of the river operate as scenic lookouts to maximize view points to landmarks in either direction. Extending over the river, the Anacostia paths join to form a loop, embracing the path from the Navy Yard side and linking the opposing banks, encouraging transportation mobility and serving as an example of a sustainable and enjoyable space for the community. This project supports our moveDC goals, including our Mobility, Sustainability, and Enjoyable Spaces goals.

Progress Assessment:
Ongoing Project

Related Projects:
100386-EB0 Poplar Point

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	9,791	9,155	562	0	73	8,500	0	0	0	0	0	8,500
[03] Project Management	4,080	170	0	0	3,909	0	0	0	0	0	0	0
[04] Construction	78,738	0	0	0	78,738	0	0	0	0	0	0	0
[00] Feasibility Studies	80	80	0	0	0	0	0	0	0	0	0	0
TOTALS	**92,688**	**9,405**	**562**	**0**	**82,721**	**8,500**	**0**	**0**	**0**	**0**	**0**	**8,500**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	50,913	5,849	92	0	44,972	8,500	0	0	0	0	0	8,500
PAY AS YOU GO (3030301)	916	757	159	0	0	0	0	0	0	0	0	0
UTILITY FINANCED PROJECTS (3033534)	1,350	1,083	0	0	267	0	0	0	0	0	0	0
CAPITAL FUND - PRIVATE CONTRIBUTIONS (3034345)	39,509	1,715	312	0	37,482	0	0	0	0	0	0	0
TOTALS	**92,688**	**9,405**	**562**	**0**	**82,721**	**8,500**	**0**	**0**	**0**	**0**	**0**	**8,500**

Additional Appropriation Data	
First Appropriation Yr	2015
Original 6-Year Budget Authority	68,802
Budget Authority Through FY 2031	94,617
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	94,617
Budget Authority Request Through FY 2032	101,188
Increase (Decrease)	6,571

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	03/31/2023	
Construction Start (FY)	10/01/2025	
Construction Complete (FY)	09/30/2027	
Closeout (FY)	09/30/2028	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	8,500	100.0

100550-KA0.LMALLC.ALLEYS

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100550
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Alleys
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 105,872,780

Description:
This master project consolidates rehabilitation reconstruction and maintenance projects for the Districts 350 linear miles of alley assets. This will include preventive maintenance activities such as pothole repair asphalt deep patching crack sealing asphalt overlay brick patching and replacement as well as complete reconstruction of an alleyway. The project will also accommodate alley condition assessments which will be used to develop annual alley work plans.

Justification:
This project is critical to prevent continued extensive deterioration of the District's alleys. This project delivers lifecycle cost savings by providing necessary and timely maintenance and reconstruction of alleys that will cost increasingly more to repair as further deterioration occurs. District taxpayers also benefit from alleys that are in a state of good repair, as they improve accessibility to residences and businesses. DDOT’s Alley Plan can be found here: www.ddot.dc.gov/pavedc

This capital project supports our moveDC goal for Management and Operations.

Progress Assessment:
Ongoing Project

Related Projects:
100522 -- Alley Rehabilitation
100519 -- Alley Maintenance
100549 -- Alley Condition Assessment

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
[03] Project Management	0	0	0	0	0	15,089	15,969	15,969	15,969	21,438	21,438	105,873
TOTALS	**0**	**0**	**0**	**0**	**0**	**15,089**	**15,969**	**15,969**	**15,969**	**21,438**	**21,438**	**105,873**

Funding by Source - Prior Funding						Approved Funding						
Source	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	15,089	15,969	12,453	0	0	0	43,511
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	3,516	15,969	21,438	21,438	62,361
TOTALS	**0**	**0**	**0**	**0**	**0**	**15,089**	**15,969**	**15,969**	**15,969**	**21,438**	**21,438**	**105,873**

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	150,302
Budget Authority Through FY 2031	92,570
FY 2026 Budget Authority Changes	-15,589
6-Year Budget Authority Through FY 2031	76,982
Budget Authority Request Through FY 2032	105,873
Increase (Decrease)	28,891

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	**FTE**	**FY 2027 Budget**	**% of Project**
PERSONNEL SERVICES	26.0	3,301	21.9
NON-PERSONNEL SERVICES	0.0	11,788	78.1

100571-KA0.LMBSSC.STREETSCAPES AND BEAUTIFICATION

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100571
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Local Streets
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 136,823,941

Description:
Includes projects focusing on streetscape improvements which include safety and beautification efforts that support the mission of the District Department of Transportation. Projects could include the following areas a Supplemental overmatch for federal streetscape projects. Feasibility studies preliminary design and construction associated with streetscape improvements. Specialized signage for the labor associated with streetscape work.

Justification:
The sub-projects are necessary to provide supplemental funding to FHWA eligible streetscape construction, which will allow DDOT to perform additional work within its federal program to improve asset conditions.

Progress Assessment:
Ongoing Subprojects

Related Projects:
101169 -- Bladensburg Road, NE Multimodal Safety and Access Project
NEW -- Ped/bike Connection Across I-295/CSX Corridor Along East Capitol St. Alignment Project
100540 -- New York Avenue NW/NE (7th Street NW to Anacostia River)
NEW -- Rhode Island Avenue NE from North Capitol Street to Eastern Avenue
100566 -- North Capitol Street Corridor Study - Design
100561 -- Eastern Avenue NE from Kenilworth to Southern Avenue
NEW -- Massachusetts Avenue Safety Project - Scott Circle to Columbus Circle
NEW -- North Capitol Street Multimodal Corridor Study - Michigan Ave to Kansas Ave
101140 -- Mayfair Community Access, Anacostia Avenue Extension
NEW -- Southern Ave Multimodal Safety Study
NEW -- Nannie Helen Burroughs Ave, Minnesota Ave, and Kenilworth Ave Multimodal Safety Study
NEW -- Pennsylvania Ave and Minnesota Ave SE Intersection Improvements

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	1,305	0	0	0	1,305	18,744	18,250	10,865	19,795	32,250	35,359	135,264
[04] Construction	256	0	0	0	256	0	0	0	0	0	0	0
TOTALS	**1,560**	**0**	**0**	**0**	**1,560**	**18,744**	**18,250**	**10,865**	**19,795**	**32,250**	**35,359**	**135,264**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	1,310	0	0	0	1,310	18,744	18,250	10,865	0	0	0	47,859
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	19,795	32,250	35,359	87,405
SHORT - TERM BONDS (3030304)	250	0	0	0	250	0	0	0	0	0	0	0
TOTALS	**1,560**	**0**	**0**	**0**	**1,560**	**18,744**	**18,250**	**10,865**	**19,795**	**32,250**	**35,359**	**135,264**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	45,531
Budget Authority Through FY 2031	106,348
FY 2026 Budget Authority Changes	-45,866
6-Year Budget Authority Through FY 2031	60,482
Budget Authority Request Through FY 2032	136,824
Increase (Decrease)	76,342

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	3.0	381	2.0
NON-PERSONNEL SERVICES	0.0	18,363	98.0

100578-KA0.LMDBEC.BUS PRIORITY AND EFFICIENCY INITIATIVE

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100578
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Buses
Status:	Ongoing Subprojects
Useful Life of the Project:	15
Estimated Full Funding Cost:	95,223,443

Description:
This master project supports capital infrastructure improvements throughout the District to help prioritize bus travel and improve accessibility to bus stops on major bus corridors throughout the city. Improvements may include improvements to the roadway painted bus lanes through the corridor queue jumps, automated bus lane enforcement cameras, stop improvements related to amenities signage striping and parking removal, and intersection improvements such as adjusting signal timing, adding dedicated turning movements, adjusting stop bars, and making geometric changes. Additionally, the project will fund improvements to bus stops that are currently noncompliant with the Americans with Disabilities Act. FY27 enhancements were provided to support development of an east-west crosstown bus connection between Benning Road Metro Station, Union Station, and further west ($2,223,443) and include Benning Road Station in Phase 1 Gold Line planning ($1 million).

Justification:
Operational efficiencies in the District's bus network yield savings in travel time for riders as well as in the cost of bus service. On major bus corridors, such as 16th Street NW, during the morning peak, more than half of all people who travel on this corridor are carried by bus. Investments in bus priority treatments to move buses through the corridor will yield quicker trips at a lower cost. Bus priority program: https://ddot.dc.gov/page/bus-priority. This project is the cornerstone of the DDOT Mobility goal within moveDC, improving average speeds for more than 100 bus routes as well as advancing our Equity goal, bringing safe and efficient transit options to 79% of job locations in the District.

Progress Assessment:
Ongoing project

Related Projects:
100578 -- Bus Priority Program
NEW -- Crosstown BRT

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	0	0	0	0	0	20,223	15,000	15,000	15,000	15,000	15,000	95,223
TOTALS	**0**	**0**	**0**	**0**	**0**	**20,223**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**95,223**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	15,000	15,000	15,000	45,000
SHORT - TERM BONDS (3030304)	0	0	0	0	0	20,223	15,000	15,000	0	0	0	50,223
TOTALS	**0**	**0**	**0**	**0**	**0**	**20,223**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**95,223**

Additional Appropriation Data	
First Appropriation Yr	2021
Original 6-Year Budget Authority	36,019
Budget Authority Through FY 2031	87,740
FY 2026 Budget Authority Changes	-17,356
6-Year Budget Authority Through FY 2031	70,383
Budget Authority Request Through FY 2032	95,223
Increase (Decrease)	24,840

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	29.0	3,690	18.2
NON-PERSONNEL SERVICES	0.0	16,534	81.8

100582-KA0.LMEQUC.EQUIPMENT

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100582
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Equipment
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: 3,999,539

Description:
This master project includes any project that has a primary focus on the acquisition and or substantial rehabilitation of equipment and IT hardware and software that supports the mission of the District Department of Transportation. Projects could include but are not limited to the following areas A) Acquiring new parking meter assets, B) Construction associated with the installation of parking meters, C) Replacement of parking meter system, D) Rehabilitation replacement and expansion of specialized equipment, E) Labor associated with rehabilitation of equipment if performed in-house, and F) Acquisition of safety barriers. A $250,000 enhancement is provided in FY26 for a Columbia Heights Performance Parking Zone.

Justification:
All projects within this Master Project will be utilized to support the mission of the DDOT by ensuring that all specialized equipment is working properly to facilitate project delivery. This project supports our Management & Operations, Mobility, Safety, and Euity moveDC goals.

Progress Assessment:
ongoing Project

Related Projects:
100482 -- Curbside/Parking Meter Assets
100513 -- Equipment - Maintenance

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	524	0	0	0	524	3,000	0	0	0	0	0	3,000
[03] Project Management	475	0	0	0	475	0	0	0	0	0	0	0
TOTALS	**1,000**	**0**	**0**	**0**	**1,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
SHORT - TERM BONDS (3030304)	1,000	0	0	0	1,000	3,000	0	0	0	0	0	3,000
TOTALS	**1,000**	**0**	**0**	**0**	**1,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	4,605
Budget Authority Through FY 2031	2,076
FY 2026 Budget Authority Changes	-1,077
6-Year Budget Authority Through FY 2031	1,000
Budget Authority Request Through FY 2032	4,000
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	3,000	100.0

100586-KA0.LMFACC.FACILITIES

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100586
Ward: District Wide
Location: District Wide
Facility Name or Identifier: DDOT Facilities
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: 8,217,530

Description:
This master project includes any project with the primary focus on the expansion or improvement of District Department of Transportation’s facilities to support the agency’s mission. DDOT needs to make improvements to our facilities and sites to provide a better work environment for staff and provide proper storage for equipment vehicles that are used on a daily basis. Asset improvements might include feasibility studies, site design retrofit, and construction. Projects could include but are not limited to the following areas. Retrofit and construction of a new Material Testing Labb Design and construction to expand DDOT's Farragut St facilities. Design and build of truck wash stations at Farragut and W Street Facilities. Relocation of the Traffic Management Center Conduct a feasibility assessment to consider the retrofit of the G Street Facility.

Justification:
It is critical that the District maintain our facilities. These sites support DDOT’s front line staffs that are responsible for service delivery.

Progress Assessment:
Ongoing Project

Related Projects:
NEW --15th St Warehouse Renovation
100544 -- DDOT Facilities Critical Repairs
100583 -- KAO SBM Farragut Yard Build Out

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	310	0	0	0	310	7,569	0	0	0	0	0	7,569
[03] Project Management	338	0	0	0	338	0	0	0	0	0	0	0
TOTALS	**649**	**0**	**0**	**0**	**649**	**7,569**	**0**	**0**	**0**	**0**	**0**	**7,569**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	649	0	0	0	649	7,569	0	0	0	0	0	7,569
TOTALS	**649**	**0**	**0**	**0**	**649**	**7,569**	**0**	**0**	**0**	**0**	**0**	**7,569**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2031	1,990
FY 2026 Budget Authority Changes	-1,341
6-Year Budget Authority Through FY 2031	649
Budget Authority Request Through FY 2032	8,218
Increase (Decrease)	7,569

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	7,569	100.0

100606-KA0.LMHTSC.HIGHWAY TRUST FUND SUPPORT

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100606
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Federal-Aid Highways
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 16,380,714

Description:
This master project includes any projects that support Highway Trust Fund activities including but not limited to: A) Providing funding for contract and direct labor costs associated with Highway Trust Fund projects that are not eligible for federal reimbursement non-participating costs. B) Collecting indirect non-personnel project costs that may be eligible for federal reimbursement through indirect or additive rates such as material testing Davis-Bacon and manual costs. This project will be allocated budget authority for contractual services. However, all expenditures posted to this cost transfer project during a fiscal year shall be reallocated to active projects based on approved indirect and additive rates reallocated to local transportation projects reallocated to the operating budget or otherwise removed from this project by the end of that fiscal year.

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

Progress Assessment:
Ongoing project

Related Projects:
NEW -- Construction Cost Estimate
Multiple sub-projects -- Highway Trust Fund Support

(Dollars in Thousands)

	Funding by Task - Prior Funding					Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	237	55	0	0	181	2,500	2,500	2,500	2,500	2,500	2,500	15,000
[03] Project Management	1,144	0	0	0	1,144	0	0	0	0	0	0	0
TOTALS	**1,381**	**55**	**0**	**0**	**1,325**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**15,000**

	Funding by Source - Prior Funding					Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	1,144	0	0	0	1,144	2,500	2,500	2,500	2,500	2,500	2,500	15,000
PAY AS YOU GO (3030301)	6	0	0	0	6	0	0	0	0	0	0	0
UTILITY FINANCED PROJECTS (3033534)	231	55	0	0	176	0	0	0	0	0	0	0
TOTALS	**1,381**	**55**	**0**	**0**	**1,325**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**15,000**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	5,725
Budget Authority Through FY 2031	15,676
FY 2026 Budget Authority Changes	-1,475
6-Year Budget Authority Through FY 2031	14,201
Budget Authority Request Through FY 2032	16,381
Increase (Decrease)	2,180

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	14.0	1,563	62.5
NON-PERSONNEL SERVICES	0.0	937	37.5

100608-KA0.LMITSC.INFORMATION TECHNOLOGY SYSTEMS

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100608
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Information Technology
Status:	Ongoing Subprojects
Useful Life of the Project:	
Estimated Full Funding Cost:	2,386,800

Description:
This master project includes any project that is a significant information technology investment acquisition andor substantial rehabilitation of equipment that supports the mission of the District Department of Transportation Projects could include but are not limited to the following areas a Hardware purchaseb Software purchases including the manufacturers standard term of warrantyc Major information technology projects with a 5 year minimum useful life and 250000 costd Replacement of DDOTs Transportation Online Permitting System TOPSThis master project will provide the necessary budget for a defined group of projects that support the Districts horizontal infrastructure assets Individual projects which are specific District assets collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology As projects are planned and ready for implementation budget allocation requests will be made through the Office of Budget and Planning from the master project so that expenditures are properly recorded to the correct asset

Justification:
All projects within this master project will be utilized to support the mission of DDOT by ensuring that all information technology systems are working properly to facilitate project delivery.

Progress Assessment:
Ongoing Project

Related Projects:
LMIT1C - Information Technology Systems Assessment

PRT01C - Tops Redesign and Modernization

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[05] Equipment	0	0	0	0	0	398	398	398	398	398	398	2,387
TOTALS	**0**	**0**	**0**	**0**	**0**	**398**	**398**	**398**	**398**	**398**	**398**	**2,387**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
SHORT - TERM BONDS (3030304)	0	0	0	0	0	398	398	398	398	398	398	2,387
TOTALS	**0**	**0**	**0**	**0**	**0**	**398**	**398**	**398**	**398**	**398**	**398**	**2,387**

Additional Appropriation Data	
First Appropriation Yr	2020
Original 6-Year Budget Authority	2,363
Budget Authority Through FY 2031	0
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	2,387
Increase (Decrease)	2,387

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	398	100.0

100612-KA0.LMLIGC.STREETLIGHT MANAGEMENT

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100612
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Street Lights
Status:	Ongoing Subprojects
Useful Life of the Project:	15
Estimated Full Funding Cost:	102,974,607

Description:
This master project supports the rehabilitation replacement and expansion of the Districts streetlight portfolio. This master project also provides supplemental funding to support streetlight work on federal aid-eligible streets bridges and tunnels funded through the Federal Highway Administration (FHWA) program. The activities included under this master project include but are not limited to Streetlight Asset Management, Streetlight Construction, Streetlight LED Conversion, Streetlight Public-Private Partnership (P3), and DDOT Labor to support streetlight.

Justification:
This master project is critical for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are adequately illuminating the streets. This master project also provides supplemental funding to support federal aid-eligible streets, bridges, and tunnels funded through the Federal Highway Administration (FHWA) program. This is a key project within our moveDC Management and Operations and Sustainability goals.

Progress Assessment:
Ongoing Project

Related Projects:
100610 -- Streetlight P3

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	0	0	0	0	0	15,525	16,146	16,791	17,463	18,162	18,888	102,975
TOTALS	**0**	**0**	**0**	**0**	**0**	**15,525**	**16,146**	**16,791**	**17,463**	**18,162**	**18,888**	**102,975**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
PAY AS YOU GO (3030301)	0	0	0	0	0	7,467	8,877	0	0	0	0	16,344
RIGHTS-OF-WAY FEES (3030330)	0	0	0	0	0	8,057	7,269	16,791	17,463	18,162	18,888	86,631
TOTALS	**0**	**0**	**0**	**0**	**0**	**15,525**	**16,146**	**16,791**	**17,463**	**18,162**	**18,888**	**102,975**

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	86,871
Budget Authority Through FY 2031	84,740
FY 2026 Budget Authority Changes	-14,056
6-Year Budget Authority Through FY 2031	70,684
Budget Authority Request Through FY 2032	102,975
Increase (Decrease)	32,290

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	15,525	100.0

100621-KA0.LMMITC.TRANSPORTATION MITIGATION

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100621
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Local Streets
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: 41,789,216

Description:
This master project will support transportation mitigation activities throughout the District. The project will allow the District Department of Transportation to expedite project delivery by assigning budget received from outside parties more quickly to the appropriate sub-project management activities.

Justification:
This project is necessary to allow DDOT to perform work based on payments from outside parties in support of conditional obligations and requirements. This project allows the agency to use the funds received for work more easily, per the legislative authority.

Progress Assessment:
Ongoing project

Related Projects:
100888 -- Project Oversight and Permit Submittal Review for DCCR and Mega Projects
Multiple subprojects -- Transportation Infrastructure Mitigation Projects

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	4,949	-1,020	0	0	5,970	6,203	6,203	6,203	6,203	5,830	5,600	36,243
[04] Construction	596	0	0	0	596	0	0	0	0	0	0	0
TOTALS	**5,546**	**-1,020**	**0**	**0**	**6,566**	**6,203**	**6,203**	**6,203**	**6,203**	**5,830**	**5,600**	**36,243**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
PAYGO-RESTRICTED (3030314)	5,546	-1,020	0	0	6,566	6,203	6,203	6,203	6,203	5,830	5,600	36,243
TOTALS	**5,546**	**-1,020**	**0**	**0**	**6,566**	**6,203**	**6,203**	**6,203**	**6,203**	**5,830**	**5,600**	**36,243**

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	17,551
Budget Authority Through FY 2031	35,889
FY 2026 Budget Authority Changes	-2,343
6-Year Budget Authority Through FY 2031	33,546
Budget Authority Request Through FY 2032	41,789
Increase (Decrease)	8,243

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	1.0	127	2.0
NON-PERSONNEL SERVICES	0.0	6,076	98.0

100623-KA0.LMPDWC.SIDEWALKS

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100623
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Sidewalks
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 103,577,849

Description:
This master project consolidates rehabilitation reconstruction and maintenance activities for the Districts 1494 miles of sidewalk assets. The scope of projects could include but are not limited to the following A) Upgrading intersections and sidewalks for Americans with Disabilities Act ADA compliance through the creation of an annual work plan, B) Managing an inventory of locations for an assessment to identify further upgrades that are necessary to include construction and expansion, C) Addressing Cityworks requests to mitigate sidewalk deterioration resolve unsafe conditions and construct new sidewalk sections where there are missing segments, and D) the projects will support FTEs equipment material and contractual services associated with improving and expanding the sidewalk program.

Justification:
This project is necessary to improve and expand the District's sidewalk network. It will serve to mitigate safety hazards, expand ADA compliance in the District, and improve mobility for residents and visitors to the District. DDOT’s Sidewalk Plan: www.ddot.dc.gov/pavedc. This project is a cornerstone of the Safety and Management & Operations goals within moveDC.

Progress Assessment:
Ongoing Subproject

Related Projects:
100502 -- Sidewalk Rehabilitation
100500 -- Sidewalk Maintenance
100622 -- Safe Routes to School - Sidewalk Gap Construction (Local)
NEW -- Sidewalk Condition Assessment

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	0	0	0	0	0	26,843	15,347	15,347	15,347	15,347	15,347	103,578
TOTALS	**0**	**0**	**0**	**0**	**0**	**26,843**	**15,347**	**15,347**	**15,347**	**15,347**	**15,347**	**103,578**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	26,843	15,347	15,347	0	0	0	57,537
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	15,347	15,347	15,347	46,041
TOTALS	**0**	**0**	**0**	**0**	**0**	**26,843**	**15,347**	**15,347**	**15,347**	**15,347**	**15,347**	**103,578**

Additional Appropriation Data	
First Appropriation Yr	2019
Original 6-Year Budget Authority	110,316
Budget Authority Through FY 2031	103,578
FY 2026 Budget Authority Changes	-26,843
6-Year Budget Authority Through FY 2031	76,735
Budget Authority Request Through FY 2032	103,578
Increase (Decrease)	26,843

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	26.5	3,364	12.5
NON-PERSONNEL SERVICES	0.0	23,479	87.5

100624-KA0.LMRESC.RESTORATION MATERIALS

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100624
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Local Streets
Status:	Ongoing Subprojects
Useful Life of the Project:	15
Estimated Full Funding Cost:	5,811,722

Description:
This master project supports the rehabilitation and reconstruction of concrete, asphalt, metal, and brick infrastructure throughout the District through the acquisition of materials including but not limited to asphalt, bricks, and concrete. Sub-projects ensure that DDOT has material and equipment necessary to improve the condition and life span of alleys, sidewalks, and roadways.

Justification:
The sub-projects are necessary for the purchase of material that extends the useful life of transportation infrastructure, by mitigating damage to sidewalks, alleys, and bridges. This project supports our moveDC goal of Management & Operations.

Progress Assessment:
Ongoing Project

Related Projects:
101444 -- Bus, Bike & Trail Asset Preservation
101448 -- Vision Zero Asset Preservation
100514 -- Street Repair Materials
100517 -- Concrete Asphalt and Brick Maintenance

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	8	0	0	0	8	3,421	794	794	794	0	0	5,804
TOTALS	**8**	**0**	**0**	**0**	**8**	**3,421**	**794**	**794**	**794**	**0**	**0**	**5,804**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	3,421	794	794	794	0	0	5,804
UTILITY FINANCED PROJECTS (3033534)	8	0	0	0	8	0	0	0	0	0	0	0
TOTALS	**8**	**0**	**0**	**0**	**8**	**3,421**	**794**	**794**	**794**	**0**	**0**	**5,804**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	5,640
Budget Authority Through FY 2031	7,400
FY 2026 Budget Authority Changes	-3,421
6-Year Budget Authority Through FY 2031	3,979
Budget Authority Request Through FY 2032	5,812
Increase (Decrease)	1,833

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	3,421	100.0

100641-KA0.LMSAFC.SAFETY & MOBILITY

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100641
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Local Streets
Status:	Ongoing Subprojects
Useful Life of the Project:	15
Estimated Full Funding Cost:	139,079,000

Description:
This master project includes any projects that have a primary focus of improving safety and efficiency of the Districts transportation system. Projects under this master project will support the objectives outlined within Vision Zero Plan which include but are not limited to the following activities A) Improving and expanding bicycle lanes and infrastructure, B) Improving the production, distribution, and placement of signage throughout the District, C) Advancing plans to preliminary design, D) Designing and constructing intersection improvements, and E) Quick build infrastructure improvements. In FY 2026, a $1 million enhancement is provided for Vision Zero improvement hardening. A $750,000 FY26 enhancement was provided to complete the priority treatments and realize the full value of the planning work that has been completed to date for the 101224-KA0.SOUTH DAKOTA AVENUE SAFETY IMPROVEMENT project. Another $750,000 FY26 enhancement was provided for 101445-HIGH-INJURY NETWORK QUICK DELIVERY PROJECTS to advance short-term safety improvements on the Rhode Island Avenue N.E. corridor between 13th Street N.E. and Eastern Avenue N.E. In FY27 a $750,000 enhancement is provided for installation of a two-way protected cycle track bike lane installation on 11th Street SE , from I St SE to Lincoln Park.

Justification:
This project is the cornerstone of our Safety goal within moveDC, offering safe and secure travel choices for all users.

Progress Assessment:
Ongoing Project

Related Projects:
100484 -- Bicycle and Pedestrian Safety
100515 -- Street Signs
100520 -- Vision Zero Safety Improvements
100636 -- Anacostia Metro Ped/Bike Bridge
101236 -- Traffic Safety Inputs
101194 -- Safe Streets for Students
100640 -- Vision Zero Improvement Hardening
100639 -- Safety Infrastructure Around Schools
100629 -- Utility Locating & Marking Citywide
100625 -- Neighborhood Safety and Mobility Studies
NEW -- DC Port

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
[01] Design	0	0	0	0	0	42,080	18,451	16,118	23,118	23,118	16,194	139,079
TOTALS	**0**	**0**	**0**	**0**	**0**	**42,080**	**18,451**	**16,118**	**23,118**	**23,118**	**16,194**	**139,079**

Funding by Source - Prior Funding						Approved Funding						
Source	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	42,080	18,451	16,118	0	0	0	76,649
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	23,118	23,118	16,194	62,430
TOTALS	**0**	**0**	**0**	**0**	**0**	**42,080**	**18,451**	**16,118**	**23,118**	**23,118**	**16,194**	**139,079**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	44,654
Budget Authority Through FY 2031	199,949
FY 2026 Budget Authority Changes	-31,440
6-Year Budget Authority Through FY 2031	168,509
Budget Authority Request Through FY 2032	139,079
Increase (Decrease)	(29,430)

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	**FTE**	**FY 2027 Budget**	**% of Project**
PERSONNEL SERVICES	73.8	9,028	21.5
NON-PERSONNEL SERVICES	0.0	33,052	78.5

100645-KA0.LMURFC.URBAN FORESTRY

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100645
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Greenspace
Status:	Ongoing Subprojects
Useful Life of the Project:	15
Estimated Full Funding Cost:	19,582,000

Description:
This master project includes any project that funds the on-going maintenance and care of street trees within District right-of-way spaces and trees within areas in Department of Transportation portfolio. The District Department of Transportation aims to ensure the health and longevity of its publicly owned trees through a comprehensive plant health initiative. This project includes but is not limited to the following A) Activities associated with tree planting and extending the life of the asset, B) Maintenance of trails, C) Design and construction of low impact design sites and bio-retention areas, and D) Preservation of green infrastructure within the right-of-way. This project supports the majority of the Urban Forestry Divisions FTE labor charges. In FY 2026, a $425,000 enhancement is provided to expand the District’s capacity for urban forestry and tree planting. An additional $75,000 is provided for a potable water connection in Wangari Gardens at Kenyon Street and Park Place NW, to include a water meter and spigot for gardeners' use.

Justification:
This master project supports the rehabilitation and expansion of the District’s urban tree canopy, both within the right-of-way space and on District owned properties. This project is a cornerstone of our Enjoyable Spaces and Sustainably goals within moveDC, by allowing the District to expand its street tree coverage through this program, managing the District’s greenspace and preserving our green infrastructure assets. These funds directly support the capacities of the Urban Forestry Program.

Progress Assessment:
Ongoing Project

Related Projects:
100524 -- Tree Planting
100523 -- Greenspace Management

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
[03] Project Management	0	0	0	0	0	19,582	0	0	0	0	0	19,582
TOTALS	**0**	**0**	**0**	**0**	**0**	**19,582**	**0**	**0**	**0**	**0**	**0**	**19,582**

Funding by Source - Prior Funding						Approved Funding						
Source	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	19,582	0	0	0	0	0	19,582
TOTALS	**0**	**0**	**0**	**0**	**0**	**19,582**	**0**	**0**	**0**	**0**	**0**	**19,582**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	86,270
Budget Authority Through FY 2031	19,582
FY 2026 Budget Authority Changes	-19,582
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	19,582
Increase (Decrease)	19,582

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	**FTE**	**FY 2027 Budget**	**% of Project**
PERSONNEL SERVICES	43.0	5,325	27.2
NON-PERSONNEL SERVICES	0.0	14,257	72.8

100646-KA0.LMVAEC.VEHICLE FLEET

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100646
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Vehicles
Status:	Ongoing Subprojects
Useful Life of the Project:	15
Estimated Full Funding Cost:	1,733,055

Description:
This master project includes any project that supports the acquisition of vehicles and or specialized equipment that supports the mission of DDOT projects could include but are not limited to the following areas A) Replacement of DDOT vehicles and equipment that are at the end of their useful life, B) Acquisition of equipment for the snow removal program, and C) Purchase of equipment that improves asset conditions for roads bridges and trees.

Justification:
Vehicles and equipment are critical for executing the mission of DDOT. Monitoring vehicle and equipment needs can better equip the agency for project delivery and can help to lower the operating cost associated with their use. This project supports our Management and Operations goal as a part of moveDC.

Progress Assessment:
Ongoing Project

Related Projects:
Not Applicable

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
[01] Design	533	0	0	0	533	1,200	0	0	0	0	0	1,200
TOTALS	**533**	**0**	**0**	**0**	**533**	**1,200**	**0**	**0**	**0**	**0**	**0**	**1,200**

Funding by Source - Prior Funding						Approved Funding						
Source	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
SHORT - TERM BONDS (3030304)	533	0	0	0	533	1,200	0	0	0	0	0	1,200
TOTALS	**533**	**0**	**0**	**0**	**533**	**1,200**	**0**	**0**	**0**	**0**	**0**	**1,200**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	7,500
Budget Authority Through FY 2031	11,385
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	11,385
Budget Authority Request Through FY 2032	1,733
Increase (Decrease)	(9,652)

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	**FTE**	**FY 2027 Budget**	**% of Project**
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	1,200	100.0

100651 - KA0.LMWWMC.STORMWATER AND FLOOD MITIGATION

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100651
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Stormwater Infrastructure
Status:	Ongoing Subprojects
Useful Life of the Project:	15
Estimated Full Funding Cost:	68,748,330

Description:
This master project includes any projects with a primary focus of stormwater management. The scope of projects could include but are not limited to the following A) Repairing and maintaining culverts throughout the District, B) Capital improvements to stormwater pump stations, C) Implementation of various initiatives to reduce stormwater run-off and improve area water quality, D) Special flood mitigation projects, E) Stormwater credit bank, and F) Emergency roadway repairs. A $424,383 enhancement is provided in FY26 for Green Slow Streets.

Justification:
This project is necessary because of its safety impact on roadways. Flooding and overtopping of structures causes safety hazards, street closures and failures, and repeated maintenance work. This project supports our Sustainability goal within moveDC, and will strengthen our resilience in the face of climate change.

Progress Assessment:
Ongoing Project

Related Projects:
100501 -- Culvert Rehabilitation & Replacement
NEW -- Anacostia Avenue Flood Mitigation
100887 -- Stormwater Management
100648 -- Green Infrastructure
100649 -- Green Infrastructure Preservation
NEW -- Flood Warning Signals

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	257	0	0	0	257	12,177	7,702	25,702	7,702	7,702	7,508	68,492
TOTALS	**257**	**0**	**0**	**0**	**257**	**12,177**	**7,702**	**25,702**	**7,702**	**7,702**	**7,508**	**68,492**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	257	0	0	0	257	12,177	7,702	25,702	0	0	0	45,580
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	7,702	7,702	7,508	22,912
TOTALS	**257**	**0**	**0**	**0**	**257**	**12,177**	**7,702**	**25,702**	**7,702**	**7,702**	**7,508**	**68,492**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2031	49,047
FY 2026 Budget Authority Changes	-10,695
6-Year Budget Authority Through FY 2031	38,352
Budget Authority Request Through FY 2032	68,748
Increase (Decrease)	30,397

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	7.0	691	5.7
NON-PERSONNEL SERVICES	0.0	11,486	94.3

100652-KA0.LMXLBC.LONG BRIDGE PEDESTRIAN & BICYCLE CONNECT

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100652
Ward:	Ward 6
Location:	Long Bridge
Facility Name or Identifier:	Long Bridge Pedestrian and Bicycle Connection
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	51,700,000

Description:
The Long Bridge Pedestrian and Bicycle Connection is part of a larger capital improvement project to rebuild the Long Bridge which is a railroad bridge carrying both passenger and freight rails across the Potomac River. The Long Bridge Pedestrian and Bicycle Connection will be a new bridge running parallel to the existing Long Bridge that crosses over the Potomac River providing a bicycle and pedestrian connection between the District and Virginia.

Justification:
This new bridge was included as part of the larger project's draft Environmental Impact Statement in order to provide an additional pedestrian and bicycle connection between Northern Virginia and the District, promote multimodal transportation, and help reduce single occupancy vehicle trips in and out of the District. The new bridge supports the moveDC goals Safety, Equity and Mobility. It will increase safe pedestrian and bicycle access by designating space for bikes and pedestrians that is separate from vehicular travel. https://longbridgeproject.com/

Progress Assessment:
New Project

Related Projects:
100692 -- Long Bridge Study
100891 -- Trails - Master Project

(Dollars in Thousands)

	Funding by Task - Prior Funding					Approved Funding						
Task	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
[04] Construction	0	0	0	0	0	0	0	0	19,700	32,000	0	51,700
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,700**	**32,000**	**0**	**51,700**

	Funding by Source - Prior Funding					Approved Funding						
Source	**Allotments**	**Spent**	**Enc/ID-Adv**	**Pre-Enc**	**Balance**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	19,700	32,000	0	51,700
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,700**	**32,000**	**0**	**51,700**

Additional Appropriation Data	
First Appropriation Yr	2022
Original 6-Year Budget Authority	20,000
Budget Authority Through FY 2031	51,700
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	51,700
Budget Authority Request Through FY 2032	51,700
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**6 Yr Total**
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	**FTE**	**FY 2027 Budget**	**% of Project**
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	0	0.0

100653-KA0.LRBLMC.BRIDGE REHABILITATION

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100653
Ward:	District Wide
Location:	District Wide
Facility Name or Identifier:	Bridges
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	1,615,427

Description:
The master project will ensure safe and efficient use of the Districts bridges and structures. This project includes critical activities that either replace or extend the useful life of the Districts bridges. Activities include inspection asset management design construction management as well as the DDOT labor required to perform this work.

Justification:
The project is necessary to prevent extensive deterioration of the District's bridges or replace those bridges that are near the end of their useful lives.

Progress Assessment:
New Project

Related Projects:
100516 -- Bridge Operation and Maintenance

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	0	0	0	0	0	1,615	0	0	0	0	0	1,615
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,615**	**0**	**0**	**0**	**0**	**0**	**1,615**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	1,615	0	0	0	0	0	1,615
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,615**	**0**	**0**	**0**	**0**	**0**	**1,615**

Additional Appropriation Data	
First Appropriation Yr	2022
Original 6-Year Budget Authority	0
Budget Authority Through FY 2031	10,008
FY 2026 Budget Authority Changes	-3,131
6-Year Budget Authority Through FY 2031	6,877
Budget Authority Request Through FY 2032	1,615
Increase (Decrease)	(5,262)

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	1,615	100.0

100872-KA0.SA394C.Benning Road Bridges and Transportation Improvement

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	100872
Ward:	Ward 7
Location:	Over Anacostia River, DC-295, and CSX Railway
Facility Name or Identifier:	Local Streets
Status:	Ongoing Subprojects
Useful Life of the Project:	30
Estimated Full Funding Cost:	260,855,890

Description:
Phase one will replace the Willie J. Hardy Bridge and Benning Road/DC-295 Interchange Modifications to eliminate unsafe freeway movements and improve traffic flow. Phase two will include multi-modal streetscape improvements to Benning Road between Oklahoma Avenue and East Capitol Street. Upgrades will address safety and multi-modal access including bike, pedestrian, and transit improvements for extension of the Gold Line.

Justification:
The project will improve safety conditions and traffic operations and address deficiencies in infrastructure. Benning Road is on the Tier-1 High Injury Network (HIN) and multi-modal streetscape improvements will address multi-modal safety on the corridor and support access by all modes to the RFK redevelopment site.

Progress Assessment:
Phase one is being procured.

Related Projects:
101198 -- Benning Road Bridges and Transportation Improvement

EPM_KA01008 -- Crosstown BRT/Bus Priority Project

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	32,655	29,208	1,750	0	1,697	27,441	55,000	45,000	0	0	0	127,441
[02] SITE	3,052	2,284	34	0	734	0	0	0	0	0	0	0
[03] Project Management	34,209	687	0	0	33,522	0	0	0	0	0	0	0
[04] Construction	63,298	0	0	0	63,298	0	0	0	0	0	0	0
[00] Feasibility Studies	200	45	7	0	149	0	0	0	0	0	0	0
TOTALS	**133,415**	**32,223**	**1,791**	**0**	**99,400**	**27,441**	**55,000**	**45,000**	**0**	**0**	**0**	**127,441**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	127,616	26,424	1,791	0	99,400	27,441	55,000	45,000	0	0	0	127,441
UTILITY FINANCED PROJECTS (3033534)	5,799	5,799	0	0	0	0	0	0	0	0	0	0
TOTALS	**133,415**	**32,223**	**1,791**	**0**	**99,400**	**27,441**	**55,000**	**45,000**	**0**	**0**	**0**	**127,441**

Additional Appropriation Data	
First Appropriation Yr	2018
Original 6-Year Budget Authority	11,280
Budget Authority Through FY 2031	86,410
FY 2026 Budget Authority Changes	69,559
6-Year Budget Authority Through FY 2031	155,969
Budget Authority Request Through FY 2032	260,856
Increase (Decrease)	104,887

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	04/01/2022	
Construction Start (FY)	03/01/2023	
Construction Complete (FY)	02/28/2026	
Closeout (FY)	02/28/2027	

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	27,441	100.0

100891-KA0.TRL00C.TRAILS - MASTER PROJECT

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 100891
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Trails
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 104,007,831

Description:
This master project supports the design construction maintenance and rehabilitation of bicycle and pedestrian trails throughout the District of Columbia. The District Department of Transportation (DDOT) is committed to providing safe and convenient bicycle and pedestrian access throughout the city through the creation of a network of interconnected trails. An FY26 enhancement of $430,507 was provided for a Metropolitan Branch Trail (MBT) spur connection between Fort Totten and the future Prince George's County Connector on Eastern Avenue NE. A $2 million enhancement is provided in FY27 and FY28 for ADA improvements and a trail connection between the C&O Canal towpath and 34th Street NW.

Justification:

Progress Assessment:
Ongoing Subprojects

Related Projects:
100896 -- Suitland Parkway Trail Rehabilitation
101229 -- Anacostia River Trail - Neighborhood Access
NEW -- Military Road Trail (Oregon to Beach Section)
NEW -- ART Washington Marina Segment
NEW -- Shepherd Branch Trail
100628 -- Arboretum Bridge and Trail
101221 -- Rehabilitation of Pedestrian Bridge over Arizona Ave NW and Connecting Trail
100895 -- Trails Management
101148 -- Oxon Run Trail Phase II
100897 -- Arizona Avenue Connector Trail to the Capital Crescent Trail
101128 -- Anacostia River Trail - Arboretum Bridge to Maryland Avenue Connection
101241 -- Metropolitan Branch Trail - First Place to Oglethorpe St NW
New -- 34th Street Stairwell

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	255	0	0	0	255	19,130	5,535	13,168	387	30,622	34,664	103,507
[04] Construction	246	0	0	0	246	0	0	0	0	0	0	0
TOTALS	**501**	**0**	**0**	**0**	**501**	**19,130**	**5,535**	**13,168**	**387**	**30,622**	**34,664**	**103,507**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	246	0	0	0	246	19,130	5,535	13,168	387	0	0	38,220
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	0	30,622	34,664	65,286
PAYGO-RESTRICTED (3030314)	4	0	0	0	4	0	0	0	0	0	0	0
LOCAL STREETS MAINT FUND - PARKING TAX (3030332)	251	0	0	0	251	0	0	0	0	0	0	0
TOTALS	**501**	**0**	**0**	**0**	**501**	**19,130**	**5,535**	**13,168**	**387**	**30,622**	**34,664**	**103,507**

Additional Appropriation Data	
First Appropriation Yr	2022
Original 6-Year Budget Authority	109,608
Budget Authority Through FY 2031	73,517
FY 2026 Budget Authority Changes	-13,954
6-Year Budget Authority Through FY 2031	59,563
Budget Authority Request Through FY 2032	104,008
Increase (Decrease)	44,444

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	2.0	254	1.3
NON-PERSONNEL SERVICES	0.0	18,876	98.7

101185-KA0.PAVEDC.LOCAL STREET PAVING

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 101185
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Local Street Paving
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: 355,712,668

Description:
This project supports paving of local streets within the District of Columbia to keep streets safe and in a state of good repair. This project was created in the FY 2024 budget. It consolidated eight ward-specific projects into one standalone project.

Justification:
The consolidation greatly enhances DDOT's ability for paving output and underscores the District's commitment to eliminate all poor quality roads in the District.

DDOT's Paving Plan: www.ddot.dc.gov/pavedc

Progress Assessment:
Ongoing Project

Related Projects:
100518 -- Local Street Maintenance
100624 -- Restoration Materials

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[03] Project Management	12,081	5,914	5,983	0	185	34,121	32,092	35,643	32,488	35,974	54,062	224,380
[04] Construction	119,251	93,549	25,288	0	414	0	0	0	0	0	0	0
[99] Unclassified	0	-148	0	0	148	0	0	0	0	0	0	0
TOTALS	**131,333**	**99,315**	**31,271**	**0**	**746**	**34,121**	**32,092**	**35,643**	**32,488**	**35,974**	**54,062**	**224,380**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	108,214	80,259	27,404	0	550	34,121	32,092	32,092	0	0	0	98,304
PAY AS YOU GO (3030301)	0	0	0	0	0	0	0	0	32,092	32,092	32,092	96,275
RIGHTS-OF-WAY FEES (3030330)	80	0	71	0	9	0	0	3,551	396	3,883	21,971	29,801
LOCAL STREETS MAINTENANCE FUND - PAYGO (3030331)	52	0	19	0	33	0	0	0	0	0	0	0
UTILITY FINANCED PROJECTS (3033534)	22,987	19,056	3,777	0	154	0	0	0	0	0	0	0
TOTALS	**131,333**	**99,315**	**31,271**	**0**	**746**	**34,121**	**32,092**	**35,643**	**32,488**	**35,974**	**54,062**	**224,380**

Additional Appropriation Data	
First Appropriation Yr	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2031	282,234
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	282,234
Budget Authority Request Through FY 2032	355,713
Increase (Decrease)	73,479

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	17.6	2,346	6.9
NON-PERSONNEL SERVICES	0.0	31,775	93.1

101192-KA0.DCWCSC.DC WATER COST SHARING FUND

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 101192
Ward: District Wide
Location: District Wide
Facility Name or Identifier: Local Streets
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: 30,583,350

Description:
This project is necessary to allow DDOT to perform work based on payments from outside parties in support of conditional obligations and requirements. This project allows the agency to use the funds received for work more easily, per the legislative authority.

Justification:
This master project will support DC Water transportation mitigation activities throughout the District. The project will allow the District Department of Transportation to expedite project delivery by assigning budget received from outside parties more quickly to the appropriate sub-project.

Progress Assessment:
Ongoing Project

Related Projects:
Project Oversight and Permit Submittal Review for DCCR and Mega Projects

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[04] Construction	583	0	0	0	583	5,000	5,000	5,000	5,000	5,000	5,000	30,000
TOTALS	**583**	**0**	**0**	**0**	**583**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
PAYGO-RESTRICTED (3030314)	583	0	0	0	583	5,000	5,000	5,000	5,000	5,000	5,000	30,000
TOTALS	**583**	**0**	**0**	**0**	**583**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**

Additional Appropriation Data	
First Appropriation Yr	2023
Original 6-Year Budget Authority	0
Budget Authority Through FY 2031	33,147
FY 2026 Budget Authority Changes	-5,000
6-Year Budget Authority Through FY 2031	28,147
Budget Authority Request Through FY 2032	30,583
Increase (Decrease)	2,437

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	5,000	100.0

EPM_KA01001-RFK Campus Development - Roadway Improvements

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: EPM_KA01001
Ward: Ward 7
Location: RFK Campus
Facility Name or Identifier: RFK Campus Development - Roadway Improvements
Status: Ongoing Subprojects
Useful Life of the Project: 30 years
Estimated Full Funding Cost: 7,500,000

Description:
The scope of this task covers geotechnical investigations, utility survey, master concept plan, and utility coordination, concept level roadway design and program technical support services for the roadway improvements associated with the RFK Stadium Infrastructure Improvements.

Justification:
This project supports developing RFK stadium and improve adjacent roadways.

Progress Assessment:
Not Applicable

Related Projects:
Standalone Project (Not a Master Project)

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	0	0	0	0	0	3,000	1,500	1,500	1,500	0	0	7,500
TOTALS	**0**	**0**	**0**	**0**	**0**	**3,000**	**1,500**	**1,500**	**1,500**	**0**	**0**	**7,500**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	3,000	1,500	1,500	1,500	0	0	7,500
TOTALS	**0**	**0**	**0**	**0**	**0**	**3,000**	**1,500**	**1,500**	**1,500**	**0**	**0**	**7,500**

Additional Appropriation Data	
First Appropriation Yr	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2031	0
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	7,500
Increase (Decrease)	7,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	3,000	100.0

EPM_KA01002-RFK Campus Development - Bridge Improvements

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: EPM_KA01002
Ward: Ward 7
Location: RFK Campus Bridges No. 41, 41-1 & 41-2
Facility Name or Identifier: RFK Campus Development - Bridge Improvements
Status: New
Useful Life of the Project: 30 years
Estimated Full Funding Cost: 17,982,500

Description:
This is a Bridge improvement work on Bridge No. 41, 41-1 & 41-2 associated with the RFK Stadium Infrastructure Improvements.
Justification:
Based on the Highway Bridges Performance rating report, this is a Bridge improvement work on Bridge No. 41, 41-1 & 41-2.
Progress Assessment:
Not Applicable
Related Projects:
Standalone Project (Not a Master Project)

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	0	0	0	0	0	2,513	15,470	0	0	0	0	17,983
TOTALS	**0**	**0**	**0**	**0**	**0**	**2,513**	**15,470**	**0**	**0**	**0**	**0**	**17,983**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	2,513	15,470	0	0	0	0	17,983
TOTALS	**0**	**0**	**0**	**0**	**0**	**2,513**	**15,470**	**0**	**0**	**0**	**0**	**17,983**

Additional Appropriation Data	
First Appropriation Yr	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2031	0
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	17,983
Increase (Decrease)	17,983

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	2,513	100.0

EPM_KA01004-Weigh Station Upgrade

Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Project No: EPM_KA01004
Ward: Ward 8
Location: Pullout on Southbound I-295 near Blue Plains Water Treatment Plant / Exit 1
Facility Name or Identifier: Weigh Station Upgrade
Status: Ongoing Subprojects
Useful Life of the Project: 30 years
Estimated Full Funding Cost: 14,033,500

Description:
This project builds upon a 2008 feasibility study and FY21 design contract in order to repair and upgrade its southbound I-295 weigh station. This investment will support regular enforcement operations of heavy vehicle regulations to improve infrastructure maintenance, safety, longevity of transportation infrastructure, and air quality for the District, and return the weigh station to a significant revenue-generating service.

This weigh station is the only physical location whereby MPD/DDOT inspectors can pull a commercial vehicle and perform various enforcement activities without jeopardizing traffic flow. While we have mobile scales and ability to do cursory checks throughout the city, this is the only project that allows for a comprehensive enforcement activity required by both federal and local mandates that effect safety, security, integrity of our infrastructure, and collectively our sustainable goals.

This upgrade project will remove the existing trailer (that has been in a state of disrepair and no maintenance documentation from 2014) with two new office modular units-- one will support a new pit inspection area that bolsters the both the inspection and enforcement activities; and one will house the inspectors who do the weigh scale check on commercial vehicles in addition to various mandatory regulatory checks (length, width, height, class of vehicle, registration, driving time) including but not limited to inter-state safety and security programs.

This upgrade will also incorporate grant award from FMCSA to incorporate intelligent transportation systems (ITS) such as e-screening that qualifies the District agencies: DDOT, MPD, and DMV to access more FMCSA resources in both grants and support from ITD and CMV programs. The current construction plan includes installation of a WIM that includes tire anomaly capture system (TACS) to enhance our e-screening and enforcement capabilities. These will be used for both current data and also proof of concept for future Direct Enforcement data collection. This project will be connecting the weigh station to the WIM data to correlate possibilities of just-in-time calibrations; as well as, support for ongoing e-ticketing (Automated Safe Enforcement programs) and corollary projects.

Justification:
• Legal Compliance: Avoids losing 10% to 100% of National Highway System funds by meeting US DOT enforcement mandates (23 CFR 657/658 and 49 U.S.C. 31115).
• Infrastructure Safety: Extends the life of bridges, tunnels, and pavements by preventing weight-related structural failures.
• Personnel Protection: Removes enforcement officers from high-risk, high-heat roadside environments.
• Environmental Sustainability: Lowers emissions and preserves rural and urban resources to meet Federal and District Climate Challenge goals.
• 24/7 Enforcement: Replaces limited 8 AM–2 PM manual shifts with continuous, automated monitoring based on traffic violation patterns.
• Biased-Free Revenue: Ensures impartial fee collection to fund critical local transportation infrastructure projects.

Progress Assessment:
Not Applicable

Related Projects:
LMFACC - Facilities (100586)

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[05] Equipment	0	0	0	0	0	0	14,034	0	0	0	0	14,034
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**14,034**	**0**	**0**	**0**	**0**	**14,034**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	0	14,034	0	0	0	0	14,034
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**14,034**	**0**	**0**	**0**	**0**	**14,034**

Additional Appropriation Data	
First Appropriation Yr	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2031	0
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	14,034
Increase (Decrease)	14,034

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	0	0.0

EPM_AM01026-Small Park Improvements

Agency:	DISTRICT DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DEPARTMENT OF GENERAL SERVICES (AM0)
Project No:	EPM_AM01026
Ward:	Ward 7
Location:	Intersection of 16th Street, C Street, and North Carolina Avenue NE
Facility Name or Identifier:	Triangle Park - C & North Carolina Ave NE
Status:	New
Useful Life of the Project:	30
Estimated Full Funding Cost:	250,000

Description:
The purpose of this project is for the Department of General Services to revitalize the parcel located at the intersection of 16th Street, C Street, and North Carolina Avenue NE.

Justification:
The Council added this funding to the FY 2027 capital improvement plan.

Progress Assessment:
New Project

Related Projects:
Not Applicable

(Dollars in Thousands)

Funding by Task - Prior Funding						Approved Funding						
Task	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
[01] Design	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	**0**	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Funding by Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
LONG TERM / G.O. / I.T. BONDS (3030300)	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	**0**	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Additional Appropriation Data	
First Appropriation Yr	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2031	0
FY 2026 Budget Authority Changes	0
6-Year Budget Authority Through FY 2031	0
Budget Authority Request Through FY 2032	250
Increase (Decrease)	250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6 Yr Total
Total Operating Impact of Capital							

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

Full Time Equivalent Data			
Account Category	FTE	FY 2027 Budget	% of Project
PERSONNEL SERVICES	0.0	0	0.0
NON-PERSONNEL SERVICES	0.0	250	100.0