

# (KA0) DEPARTMENT OF TRANSPORTATION

## **MISSION**

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

DDOT manages and maintains transportation infrastructure in the following ways:

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

## **BACKGROUND**

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

## **CAPITAL PROGRAM OBJECTIVES**

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

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - › **Budget Authority Thru FY 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
  - › **FY 2014 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - › **6-Year Budget Authority Thru 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
  - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(00) Feasibility Studies	24,481	12,764	5,609	0	6,108	4,000	66,500	0	0	94,755	18,739	183,994
(01) Design	187,808	152,476	7,324	550	27,458	25,102	32,778	30,148	0	13,049	13,049	114,126
(02) SITE	12,320	5,089	643	0	6,588	0	0	0	0	0	0	0
(03) Project Management	276,960	234,386	18,186	2,400	21,988	39,968	27,149	14,067	2,894	3,876	3,876	91,830
(04) Construction	1,355,064	1,199,945	65,873	21,915	67,331	133,463	147,267	219,346	207,749	156,210	144,693	1,008,728
(05) Equipment	76,201	39,513	4,749	10,821	21,117	2,001	2,910	1,200	1,000	1,618	1,618	10,346
(09) - DESIGN AND CONSTRUCTION	517	517	0	0	0	0	0	0	0	0	0	0
Other Phases	1,167	1,167	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,934,518</b>	<b>1,645,858</b>	<b>102,385</b>	<b>35,686</b>	<b>150,590</b>	<b>204,534</b>	<b>276,605</b>	<b>264,761</b>	<b>211,643</b>	<b>269,507</b>	<b>181,975</b>	<b>1,409,025</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,064,438	887,948	60,374	17,877	98,240	179,747	152,769	43,613	0	120,118	19,739	515,987
Pay Go (0301)	39,435	27,294	3,540	200	8,401	700	21,249	67,761	70,783	116,118	129,177	405,787
Equipment Lease (0302)	20,755	8,923	681	9,791	1,359	500	500	0	0	0	0	1,000
GARVEE Bonds (0310)	130,000	122,817	7,183	0	0	0	67,770	117,290	106,230	0	0	291,290
Highway Trust Fund (0321)	11,827	2,743	0	0	9,084	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	373,477	328,012	20,132	6,425	18,907	22,487	28,066	29,847	34,630	33,272	33,059	181,361
Local Sts - PAYGO (0331)	19,958	19,598	0	192	168	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	108,274	100,383	5,903	1,000	988	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	47,335	45,406	853	78	998	0	0	0	0	0	0	0
LRMF Bus Shelter Ad Upfront Fee Revenue (0334)	20,271	20,271	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	37,064	36,233	170	0	661	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	20,825	5,372	3,549	122	11,783	1,100	6,250	6,250	0	0	0	13,600
Capital Fund - Federal Payment (0355)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	26,723	26,723	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,934,518</b>	<b>1,645,858</b>	<b>102,385</b>	<b>35,686</b>	<b>150,590</b>	<b>204,534</b>	<b>276,605</b>	<b>264,761</b>	<b>211,643</b>	<b>269,507</b>	<b>181,975</b>	<b>1,409,025</b>

**Additional Appropriation Data**

First Appropriation FY	1998
Original 6-Year Budget Authority	2,675,725
Budget Authority Thru FY 2014	3,121,793
FY 2014 Budget Authority Changes	
ABC Fund Transfers	-3,215
Reprogrammings YTD for FY 2014	-2,150
Supplemental Actions	-1,000
Current FY 2014 Budget Authority	3,115,428
Budget Authority Request for FY 2015	3,364,281
Increase (Decrease)	248,853

**Estimated Operating Impact Summary**

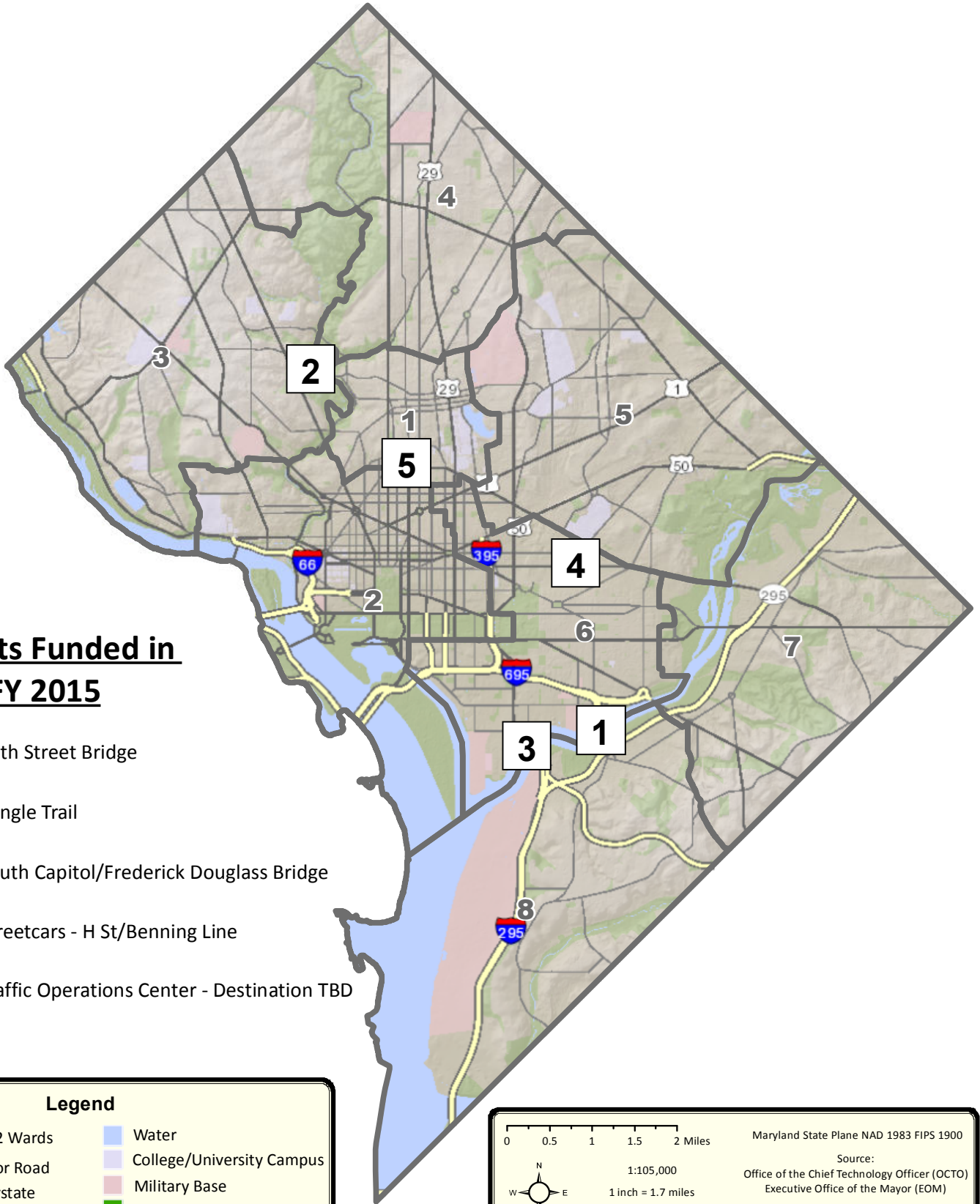
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Contractual Services	275	0	0	0	0	0	275
<b>TOTAL</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	69.2	7,442	3.6
Non Personal Services	0.0	197,092	96.4



# DC Department of Transportation



## Projects Funded in FY 2015

- 1** 11th Street Bridge
- 2** Klinge Trail
- 3** South Capitol/Frederick Douglass Bridge
- 4** Streetcars - H St/Benning Line
- 5** Traffic Operations Center - Destination TBD

**Legend**

	2012 Wards		Water
	Major Road		College/University Campus
	Interstate		Military Base
			Park Land

0 0.5 1 1.5 2 Miles

Maryland State Plane NAD 1983 FIPS 1900

Source:  
Office of the Chief Technology Officer (OCTO)  
Executive Office of the Mayor (EOM)

1:105,000  
1 inch = 1.7 miles

Date: March 21, 2014

Prepared by: DC GIS

Information on this map is for illustration only. The user acknowledges and agrees that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the District of Columbia Government.





# KA0-ED0D5-11TH STREET BRIDGE PARK

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** ED0D5  
**Ward:**  
**Location:** 11TH STREET BRIDGE  
**Facility Name or Identifier:** 11TH STREET BRIDGE PARK  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$28,100,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	3,100	12,500	12,500	0	0	0	28,100
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,100</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	6,250	6,250	0	0	0	14,500
Capital Fund - Federal Contribut (0345)	0	0	0	0	0	1,100	6,250	6,250	0	0	0	13,600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,100</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	28,100
Increase (Decrease)	28,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,100	100.0

# KA0-PM0MT-ADMINISTRATIVE COST TRANSFER

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

**Description:**

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

**Justification:**

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

**Progress Assessment:**

Ongoing project.

**Related Projects:**

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	140	0	0	0	140	0	300	279	0	300	300	1,179
(04) Construction	600	-73	38	0	636	300	0	0	0	0	0	300
<b>TOTALS</b>	<b>740</b>	<b>-73</b>	<b>38</b>	<b>0</b>	<b>775</b>	<b>300</b>	<b>300</b>	<b>279</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,479</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	740	-73	38	0	775	300	0	0	0	0	0	300
Pay Go (0301)	0	0	0	0	0	0	300	279	0	300	300	1,179
<b>TOTALS</b>	<b>740</b>	<b>-73</b>	<b>38</b>	<b>0</b>	<b>775</b>	<b>300</b>	<b>300</b>	<b>279</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,479</b>

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	1,800
Budget Authority Thru FY 2014	2,240
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	2,240
Budget Authority Request for FY 2015	2,218
Increase (Decrease)	-21

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	1.2	80	26.6
Non Personal Services	0.0	220	73.4



# KA0-CE310-ALLEY MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE310  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$67,534,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

This project is ongoing.

**Related Projects:**

CEL21C-Alley Rehabilitation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	7,760	7,693	0	0	67	1,763	0	0	0	0	0	1,763
(04) Construction	24,154	18,487	2,606	1,475	1,586	2,674	5,018	2,777	9,403	6,206	6,206	32,284
(05) Equipment	1,574	1,574	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>33,488</b>	<b>27,754</b>	<b>2,606</b>	<b>1,475</b>	<b>1,653</b>	<b>4,437</b>	<b>5,018</b>	<b>2,777</b>	<b>9,403</b>	<b>6,206</b>	<b>6,206</b>	<b>34,047</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	7,890	4,834	713	1,475	868	1,763	0	0	0	0	0	1,763
Pay Go (0301)	1,639	47	809	0	784	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	11,078	10,009	1,069	0	0	2,674	5,018	2,777	9,403	6,206	6,206	32,284
Local Sts - Parking Tax (0332)	11,750	11,735	15	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,131	1,130	0	0	1	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>33,488</b>	<b>27,754</b>	<b>2,606</b>	<b>1,475</b>	<b>1,653</b>	<b>4,437</b>	<b>5,018</b>	<b>2,777</b>	<b>9,403</b>	<b>6,206</b>	<b>6,206</b>	<b>34,047</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	82,695
Budget Authority Thru FY 2014	61,328
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	61,328
Budget Authority Request for FY 2015	67,534
Increase (Decrease)	6,206

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	15.3	1,847	41.6
Non Personal Services	0.0	2,590	58.4

# KA0-CEL21-ALLEY REHABILITATION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CEL21  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$32,509,000

**Description:**

The Alley Rehabilitation project provides labor, equipment, and materials necessary to rehabilitate, reconstruct, and repair alleys throughout the District. This includes preventive maintenance activities such as crack sealing, pothole repair, asphalt deep patching, asphalt overlay, and brick patching and replacement. A large budget infusion in FY 2016 will help to address the backlog of alley rehabilitation.

**Justification:**

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

**Progress Assessment:**

This project is ongoing.

**Related Projects:**

CE310C-Alley Maintenance

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	93	0	0	93	0	0	0	0	0	0	0	0
(04) Construction	14,591	8,810	1,061	4,200	519	11,909	1,909	2,009	0	1,000	1,000	17,826
<b>TOTALS</b>	<b>14,684</b>	<b>8,810</b>	<b>1,061</b>	<b>4,293</b>	<b>519</b>	<b>11,909</b>	<b>1,909</b>	<b>2,009</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>17,826</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	14,684	8,810	1,061	4,293	519	11,909	1,909	2,009	0	1,000	1,000	17,826
<b>TOTALS</b>	<b>14,684</b>	<b>8,810</b>	<b>1,061</b>	<b>4,293</b>	<b>519</b>	<b>11,909</b>	<b>1,909</b>	<b>2,009</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>17,826</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	17,000
Budget Authority Thru FY 2014	22,509
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	22,509
Budget Authority Request for FY 2015	32,509
Increase (Decrease)	10,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,909	100.0



# KA0-CE307-BRIDGE MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE307  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$10,939,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	1,487	398	0	0	1,089	0	0	0	0	0	0	0
(04) Construction	2,997	2,822	7	1,000	-832	1,080	1,080	1,055	1,080	1,080	1,080	6,455
<b>TOTALS</b>	<b>4,484</b>	<b>3,221</b>	<b>7</b>	<b>1,000</b>	<b>257</b>	<b>1,080</b>	<b>1,080</b>	<b>1,055</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>6,455</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,080	0	0	0	0	0	1,080
Local Transportation Revenue (0330)	4,484	3,221	7	1,000	257	0	1,080	1,055	1,080	1,080	1,080	5,375
<b>TOTALS</b>	<b>4,484</b>	<b>3,221</b>	<b>7</b>	<b>1,000</b>	<b>257</b>	<b>1,080</b>	<b>1,080</b>	<b>1,055</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>6,455</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	11,603
Budget Authority Thru FY 2014	10,859
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-566
Supplemental Actions	-1,000
Current FY 2014 Budget Authority	9,293
Budget Authority Request for FY 2015	10,939
Increase (Decrease)	1,646

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	8.9	359	33.2
Non Personal Services	0.0	721	66.8

## KA0-BEE00-BUS EFFICIENCY ENHANCEMENTS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** BEE00  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:**\$5,250,000

### Description:

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

### Justification:

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

### Progress Assessment:

Ongoing project.

### Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	750	182	269	0	299		750	750	750	750	750	750	4,500
<b>TOTALS</b>	<b>750</b>	<b>182</b>	<b>269</b>	<b>0</b>	<b>299</b>		<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	750	182	269	0	299		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	0	0	0	0	0		750	750	750	750	750	750	4,500
<b>TOTALS</b>	<b>750</b>	<b>182</b>	<b>269</b>	<b>0</b>	<b>299</b>		<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,500</b>

### Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	750
Budget Authority Thru FY 2014	750
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	750
Budget Authority Request for FY 2015	5,250
Increase (Decrease)	4,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

# KA0-CIR14-CIRCULATOR BUSES

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CIR14  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:**\$56,640,000

## Description:

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

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

## Justification:

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

## Progress Assessment:

Ongoing project.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	7,225	0	0	0	7,225		7,702	16,422	15,048	0	0	0	39,172
(04) Construction	0	0	0	0	0		0	590	2,552	0	7,100	0	10,243
<b>TOTALS</b>	<b>7,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,225</b>		<b>7,702</b>	<b>17,012</b>	<b>17,600</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>49,415</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,725	0	0	0	4,725		7,702	16,422	15,048	0	0	0	39,172
Pay Go (0301)	0	0	0	0	0		0	590	2,552	0	7,100	0	10,243
Local Transportation Revenue (0330)	2,500	0	0	0	2,500		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>7,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,225</b>		<b>7,702</b>	<b>17,012</b>	<b>17,600</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>49,415</b>

## Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	7,225
Budget Authority Thru FY 2014	4,725
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	2,500
Current FY 2014 Budget Authority	7,225
Budget Authority Request for FY 2015	56,640
Increase (Decrease)	49,415

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,702	100.0

# KA0-CIRFL-CIRCULATOR FLEET REHAB

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CIRFL  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** BUSES  
**Status:** New  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:**\$8,693,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

This a new project.

**Related Projects:**

CIR14C-Circulator Buses; CIRBG-DBOM Circulator Bus Garage

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	0	0	3,429	3,429	6,858
(05) Equipment	0	0	0	0	0		1,000	0	0	0	418	418	1,835
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>3,847</b>	<b>8,693</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	0	0	0	3,429	3,429	6,858
Local Transportation Revenue (0330)	0	0	0	0	0		1,000	0	0	0	418	418	1,835
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>3,847</b>	<b>8,693</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	9,929
Budget Authority Thru FY 2014	10,347
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-2,500
Current FY 2014 Budget Authority	7,847
Budget Authority Request for FY 2015	8,693
Increase (Decrease)	847

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

# KA0-CAL16-CURB AND SIDEWALK REHAB

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CAL16  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$52,789,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	1,100	1,033	66	0	2		7,600	13,340	7,210	0	0	0	28,150
(04) Construction	14,569	10,298	2,706	0	1,564		0	0	0	5,000	2,661	2,874	10,536
<b>TOTALS</b>	<b>15,669</b>	<b>11,331</b>	<b>2,772</b>	<b>0</b>	<b>1,566</b>		<b>7,600</b>	<b>13,340</b>	<b>7,210</b>	<b>5,000</b>	<b>2,661</b>	<b>2,874</b>	<b>38,686</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	14,103	11,331	2,772	0	0		7,600	13,340	7,210	0	0	0	28,150
Pay Go (0301)	0	0	0	0	0		0	0	0	5,000	2,661	2,874	10,536
Local Transportation Revenue (0330)	1,566	0	0	0	1,566		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>15,669</b>	<b>11,331</b>	<b>2,772</b>	<b>0</b>	<b>1,566</b>		<b>7,600</b>	<b>13,340</b>	<b>7,210</b>	<b>5,000</b>	<b>2,661</b>	<b>2,874</b>	<b>38,686</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	16,566
Budget Authority Thru FY 2014	24,469
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	24,469
Budget Authority Request for FY 2015	54,355
Increase (Decrease)	29,886

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	1.2	147	1.9
Non Personal Services	0.0	7,453	98.1

# KA0-CIRBG-DBOM CIRCULATOR BUS GARAGE

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

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$41,203,000

**Description:**

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

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

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

**Justification:**

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

**Progress Assessment:**

New project.

**Related Projects:**

CIR14C-Circulator Buses; CIRFLC-Circulator Fleet Rehab

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	0	2,056	0	0	13,049	13,049	28,154
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>13,049</b>	<b>13,049</b>	<b>28,154</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	2,056	0	0	13,049	13,049	28,154
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>13,049</b>	<b>13,049</b>	<b>28,154</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	28,154
Increase (Decrease)	28,154

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-EDL17-DUPONT CROWN PARK INFRASTRUCTURE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** EDL17  
**Ward:** 2  
**Location:** DUPONT CIRCLE  
**Facility Name or Identifier:** DUPONT CROWN PARK  
**Status:** New

**Useful Life of the Project:**

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

**Description:**

The project will fund a bridge structure and green space over a sunken stretch of Connecticut Avenue north of Dupont Circle and south of Q Street NW. It will serve as not only a park, but as an outdoor venue for restaurants, farmers markets, movies, music, plays and other artistic and cultural events.

**Justification:**

Besides covering tunnel traffic with park space, this project would better connect the two sides of Connecticut Avenue, and add plenty of room to enjoy food from the eateries nearby. Further, since this would not be National Park Service (NPS) land, it would be possible to program this space with events much more flexibly than NPS regulations allow for the circle itself. This park could also become the new site of the Dupont Circle farmers' market.

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	10,000	0	0	0	0	0	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	0	0	0	0	0	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	100.0



# KA0-SR096-EASTERN MARKET PLAZA & FRENCH STREET STREETSCAPE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR096  
**Ward:** 6  
**Location:** EASTERN MARKET AND FRENCH STREET  
**Facility Name or Identifier:** EASTERN MARKET PLAZA & FRENCH STREET STREETSCAPE  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$300,000

**Description:**

The project is to provide streetscape improvements in Ward 6 on French Street and around Eastern Market Plaza.

**Justification:**

Minor streetscape improvements are needed in Ward 6.

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	300	0	0	0	0	0	300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	300	0	0	0	0	0	300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	300
Increase (Decrease)	300

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	100.0

# KA0-6EQ01-EQUIPMENT ACQUISITION - DDOT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** 6EQ01  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$17,050,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

6EQ02C-MAJOR EQUIPMENT ACQUISITION, CE302C-EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	9,539	8,383	139	929	87	501	2,410	1,200	1,000	1,200	1,200	7,511
<b>TOTALS</b>	<b>9,539</b>	<b>8,383</b>	<b>139</b>	<b>929</b>	<b>87</b>	<b>501</b>	<b>2,410</b>	<b>1,200</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>7,511</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Local Transportation Revenue (0330)	6,040	4,891	137	929	82	501	2,410	1,200	1,000	1,200	1,200	7,511
Local Sts - PAYGO (0331)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	2,499	2,492	2	0	5	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>9,539</b>	<b>8,383</b>	<b>139</b>	<b>929</b>	<b>87</b>	<b>501</b>	<b>2,410</b>	<b>1,200</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>7,511</b>

## Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2014	15,850
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	15,850
Budget Authority Request for FY 2015	17,050
Increase (Decrease)	1,200

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	501	100.0

## ELC-6EQ02-EQUIPMENT ACQUISITION - DDOT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** 6EQ02  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$11,755,000

### Description:

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

### Justification:

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

### Progress Assessment:

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

### Related Projects:

6EQ01C-EQUIPMENT REPLACEMENT, CE302C-EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	10,755	8,178	681	537	1,359	500	500	0	0	0	0	1,000
<b>TOTALS</b>	<b>10,755</b>	<b>8,178</b>	<b>681</b>	<b>537</b>	<b>1,359</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Equipment Lease (0302)	10,755	8,178	681	537	1,359	500	500	0	0	0	0	1,000
<b>TOTALS</b>	<b>10,755</b>	<b>8,178</b>	<b>681</b>	<b>537</b>	<b>1,359</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	12,005
Budget Authority Thru FY 2014	11,955
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	11,955
Budget Authority Request for FY 2015	11,755
Increase (Decrease)	-200

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# KA0-CE302-EQUIPMENT MAINTENENCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE302  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$69,343,000

## Description:

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

## Justification:

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

## Progress Assessment:

The project is progressing as planned.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	187	25	0	0	162		0	0	0	0	0	0	0
(04) Construction	65,316	65,217	196	0	-97		82	82	82	100	100	100	545
(05) Equipment	3,295	3,017	184	0	94		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>68,798</b>	<b>68,259</b>	<b>380</b>	<b>0</b>	<b>159</b>		<b>82</b>	<b>82</b>	<b>82</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>545</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	12,168	12,164	4	0	0		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	41,950	41,427	365	0	159		82	82	82	100	100	100	545
Local Sts - PAYGO (0331)	187	187	0	0	0		0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	9,529	9,517	12	0	0		0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	4,964	4,964	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>68,798</b>	<b>68,259</b>	<b>380</b>	<b>0</b>	<b>159</b>		<b>82</b>	<b>82</b>	<b>82</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>545</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	41,826
Budget Authority Thru FY 2014	69,242
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	69,242
Budget Authority Request for FY 2015	69,343
Increase (Decrease)	100

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	82	100.0

# KA0-CG313-GREENSPACE MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CG313  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$37,193,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

CG314C-Tree Planting

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	5,590	1,467	1,583	1,299	1,241	403	9,017	5,267	2,894	700	700	18,982
(04) Construction	4,006	1,124	1,244	31	1,607	8,614	0	0	0	0	0	8,614
<b>TOTALS</b>	<b>9,596</b>	<b>2,592</b>	<b>2,826</b>	<b>1,330</b>	<b>2,848</b>	<b>9,017</b>	<b>9,017</b>	<b>5,267</b>	<b>2,894</b>	<b>700</b>	<b>700</b>	<b>27,596</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	7,817	1,661	2,009	1,299	2,848	8,614	0	0	0	0	0	8,614
Pay Go (0301)	700	0	700	0	0	300	6,517	1,065	700	700	700	9,982
Local Transportation Revenue (0330)	1,078	930	117	31	0	103	2,500	4,203	2,194	0	0	9,000
<b>TOTALS</b>	<b>9,596</b>	<b>2,592</b>	<b>2,826</b>	<b>1,330</b>	<b>2,848</b>	<b>9,017</b>	<b>9,017</b>	<b>5,267</b>	<b>2,894</b>	<b>700</b>	<b>700</b>	<b>27,596</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	26,270
Budget Authority Thru FY 2014	33,546
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	33,546
Budget Authority Request for FY 2015	37,192
Increase (Decrease)	3,646

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,017	100.0

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

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SA306  
**Ward:**  
**Location:** H STREET - BENNING RD NE - K STREET NW  
**Facility Name or Identifier:** STREETCARS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$720,639,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

The streetcar network is also budgeted in the following projects: CD054A - H STREET BRIDGE OVER AMTRAK, CM080A - STREETCAR NEPA BENNING RD, CM081A - STREETCAR NEPA MLK AVE, FDT08A - LIGHT RAIL DEMO LINE, KEO PROJECT SA306C - STREETCARS, SA307C - ANACOSTIA LINE, SA308C - STREETCAR VEHICLES, SR075A - K STREET TRANSITWAY, STC00A - STREETCARS, STC11A - STREETCAR OPERATIONS, STC12A - UNION STATION TO WASHINGTON CIRCLE, STC13A - DC STREETCAR NORTH SOUTH LINE STUDY, STC14A, DC STREETCAR BOLLING EXTENSION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(00) Feasibility Studies	12,505	1,503	5,536	0	5,466	4,000	66,500	0	0	94,755	18,739	183,994
(01) Design	25,839	19,998	3,088	0	2,753	0	0	0	0	0	0	0
(02) SITE	7,200	56	643	0	6,500	0	0	0	0	0	0	0
(03) Project Management	26,439	7,681	13,511	0	5,247	20,400	0	0	0	0	0	20,400
(04) Construction	104,663	73,219	15,777	1,248	14,419	23,800	0	55,141	59,609	74,429	95,525	308,503
(05) Equipment	31,097	8,940	3,640	0	18,516	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>207,743</b>	<b>111,397</b>	<b>42,195</b>	<b>1,248</b>	<b>52,902</b>	<b>48,200</b>	<b>66,500</b>	<b>55,141</b>	<b>59,609</b>	<b>169,183</b>	<b>114,264</b>	<b>512,897</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	184,445	96,163	36,415	1,248	50,618	48,200	66,500	0	0	94,755	18,739	228,194
Pay Go (0301)	12,254	10,265	236	0	1,753	0	0	55,141	59,609	74,429	95,525	284,703
Local Sts - Parking Tax (0332)	10,544	4,969	5,544	0	31	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	500	0	0	0	500	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>207,743</b>	<b>111,397</b>	<b>42,195</b>	<b>1,248</b>	<b>52,902</b>	<b>48,200</b>	<b>66,500</b>	<b>55,141</b>	<b>59,609</b>	<b>169,183</b>	<b>114,264</b>	<b>512,897</b>

## Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	47,498
Budget Authority Thru FY 2014	544,743
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	544,743
Budget Authority Request for FY 2015	720,639
Increase (Decrease)	175,897

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
	Contractual Services	275	0	0	0	0	0
<b>TOTAL</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	2.8	333	0.7
Non Personal Services	0.0	47,867	99.3

# KA0-SR097-IVY CITY STREETSCAPES

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

**Description:**

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

**Justification:**

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

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	500	500	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	500	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Additional Appropriation Data**

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

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0



# KA0-ED311-KENNEDY STREET STREETSCAPES

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** ED311  
**Ward:** 4  
**Location:** KENNEDY STREET  
**Facility Name or Identifier:** GREAT STREETS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$4,250,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

New project

**Related Projects:**

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	3,000	201	946	0	1,853	1,250	0	0	0	0	0	1,250
<b>TOTALS</b>	<b>3,000</b>	<b>201</b>	<b>946</b>	<b>0</b>	<b>1,853</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,000	201	946	0	1,853	1,250	0	0	0	0	0	1,250
<b>TOTALS</b>	<b>3,000</b>	<b>201</b>	<b>946</b>	<b>0</b>	<b>1,853</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2014	3,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	3,000
Budget Authority Request for FY 2015	4,250
Increase (Decrease)	1,250

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	100.0

# KA0-TRL01-KLINGLE TRAIL COMPLETION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** TRL01  
**Ward:** 3  
**Location:** KLINGLE ROAD NW  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$3,000,000

**Description:**

Construction of a multi-use trail facility within the 0.7 mile barricaded portion of Klingle Road between Porter Street, NW, and Cortland Place, NW.

**Justification:**

This project aligns with Sustainable DC Action: Nature 3.2.

**Progress Assessment:**

FHWA has determined that the Preferred Alternative and options for the Klingle Valley Trail project will not have a significant impact on the natural, human, or built environment as defined by the CEQ.

**Related Projects:**

CKTC0A-RECONSTRUCTION OF KLINGLE ROAD, SR065A-STP-4168(011)KLINGLE RD EA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	750	0	0	0	750	0	0	0	0	0	0	0
(03) Project Management	175	0	0	0	175	500	0	0	0	0	0	500
(04) Construction	325	0	0	0	325	1,250	0	0	0	0	0	1,250
<b>TOTALS</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,250	0	0	0	1,250	1,750	0	0	0	0	0	1,750
<b>TOTALS</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2014	3,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	3,000
Budget Authority Request for FY 2015	3,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,750	100.0

# KA0-CE309-LOCAL STREET MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE309  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$11,429,000

## Description:

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

## Justification:

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

## Progress Assessment:

This project is ongoing.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	1,829	1,724	0	0	105	836	0	0	0	0	0	836
(04) Construction	4,211	2,389	1,322	500	0	0	836	716	1,000	1,000	1,000	4,552
<b>TOTALS</b>	<b>6,041</b>	<b>4,113</b>	<b>1,322</b>	<b>500</b>	<b>105</b>	<b>836</b>	<b>836</b>	<b>716</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,388</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	301	0	301	0	0	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	400	0	0	0	0	0	400
Local Transportation Revenue (0330)	3,188	1,561	1,021	500	105	436	836	716	1,000	1,000	1,000	4,988
Local Sts - Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,041</b>	<b>4,113</b>	<b>1,322</b>	<b>500</b>	<b>105</b>	<b>836</b>	<b>836</b>	<b>716</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,388</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	17,647
Budget Authority Thru FY 2014	10,429
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,429
Budget Authority Request for FY 2015	11,429
Increase (Decrease)	1,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	4.5	436	52.2
Non Personal Services	0.0	400	47.8

# KA0-SR301-LOCAL STREETS WARD 1

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR301  
**Ward:** 1  
**Location:** WARD 1  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,995,000

## Description:

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

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

There is a separate road reconstruction project for each ward.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	479	434	0	0	45	0	0	0	0	0	0	0
(03) Project Management	2,900	2,888	250	0	-238	0	0	0	0	290	290	580
(04) Construction	10,067	8,446	1,114	134	373	1,000	554	532	610	1,150	1,124	4,970
<b>TOTALS</b>	<b>13,445</b>	<b>11,768</b>	<b>1,364</b>	<b>134</b>	<b>179</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	5,779	4,812	844	94	29	821	462	254	0	0	0	1,537
Pay Go (0301)	0	0	0	0	0	0	0	0	0	290	290	580
Local Transportation Revenue (0330)	5,386	4,676	520	40	150	179	92	279	610	1,150	1,124	3,433
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,445</b>	<b>11,768</b>	<b>1,364</b>	<b>134</b>	<b>179</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,050
Budget Authority Thru FY 2014	17,736
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,736
Budget Authority Request for FY 2015	18,995
Increase (Decrease)	1,259

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.4	49	4.9
Non Personal Services	0.0	951	95.1

## KA0-SR302-LOCAL STREETS WARD 2

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR302  
**Ward:** 2  
**Location:** WARD 2  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,273,000

### Description:

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

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

There is a separate road reconstruction project for each ward.

### Justification:

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

### Progress Assessment:

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

### Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	80	75	0	0	5	0	0	0	0	0	0	0
(03) Project Management	1,420	1,133	209	0	78	0	0	0	0	290	290	580
(04) Construction	10,223	8,938	701	187	397	1,000	554	532	610	1,150	1,124	4,970
<b>TOTALS</b>	<b>11,724</b>	<b>10,146</b>	<b>910</b>	<b>187</b>	<b>480</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,935	3,696	809	187	242	821	462	244	0	0	0	1,527
Pay Go (0301)	0	0	0	0	0	0	0	0	0	290	290	580
Local Transportation Revenue (0330)	4,509	4,170	101	0	238	179	92	289	610	1,150	1,124	3,443
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRMCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,724</b>	<b>10,146</b>	<b>910</b>	<b>187</b>	<b>480</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,741
Budget Authority Thru FY 2014	16,025
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,025
Budget Authority Request for FY 2015	17,273
Increase (Decrease)	1,249

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.2	24	2.4
Non Personal Services	0.0	976	97.6

## KA0-SR303-LOCAL STREETS WARD 3

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR303  
**Ward:** 3  
**Location:** WARD 3  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,877,000

### Description:

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

There is a separate road reconstruction project for each ward.

### Justification:

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

### Progress Assessment:

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

### Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	584	314	0	0	270	0	0	0	0	0	0	0
(03) Project Management	2,500	2,393	2	0	106	0	0	0	0	290	290	580
(04) Construction	9,244	8,431	1,084	21	-292	1,000	554	532	610	1,150	1,124	4,970
<b>TOTALS</b>	<b>12,328</b>	<b>11,138</b>	<b>1,086</b>	<b>21</b>	<b>83</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,559	3,472	683	0	404	821	462	254	0	0	0	1,537
Pay Go (0301)	0	0	0	0	0	0	0	0	0	290	290	580
Local Transportation Revenue (0330)	5,489	5,386	402	21	-321	179	92	279	610	1,150	1,124	3,433
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,328</b>	<b>11,138</b>	<b>1,086</b>	<b>21</b>	<b>83</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,658
Budget Authority Thru FY 2014	16,619
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,619
Budget Authority Request for FY 2015	17,878
Increase (Decrease)	1,259

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

## KA0-SR304-LOCAL STREETS WARD 4

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR304  
**Ward:** 4  
**Location:** WARD 4  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,610,000

### Description:

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

There is a separate road reconstruction project for each ward.

### Justification:

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

### Progress Assessment:

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

### Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	968	802	0	0	165	579	462	254	0	290	290	1,875
(04) Construction	9,943	8,776	1,052	35	81	421	92	279	610	1,150	1,124	3,675
<b>TOTALS</b>	<b>11,061</b>	<b>9,728</b>	<b>1,052</b>	<b>35</b>	<b>246</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,376	2,436	660	35	246	821	462	254	0	0	0	1,537
Pay Go (0301)	0	0	0	0	0	0	0	0	0	290	290	580
Local Transportation Revenue (0330)	5,404	5,012	392	0	0	179	92	279	610	1,150	1,124	3,433
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,061</b>	<b>9,728</b>	<b>1,052</b>	<b>35</b>	<b>246</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,223
Budget Authority Thru FY 2014	15,352
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	15,352
Budget Authority Request for FY 2015	16,610
Increase (Decrease)	1,259

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	3.8	421	42.1
Non Personal Services	0.0	579	57.9



## KA0-SR305-LOCAL STREETS WARD 5

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR305  
**Ward:** 5  
**Location:** WARD 5  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,800,000

### Description:

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

There is a separate road reconstruction project for each ward.

### Justification:

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

### Progress Assessment:

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

### Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	97	128	0	0	-31	0	0	0	0	0	0	0
(03) Project Management	1,353	692	350	0	311	20	0	0	0	290	290	600
(04) Construction	11,800	10,565	847	225	163	980	554	532	610	1,150	1,124	4,950
<b>TOTALS</b>	<b>13,250</b>	<b>11,385</b>	<b>1,197</b>	<b>225</b>	<b>443</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,448	2,281	802	13	352	821	462	254	0	0	0	1,537
Pay Go (0301)	0	0	0	0	0	0	0	0	0	290	290	580
Local Transportation Revenue (0330)	5,672	5,265	395	20	-9	179	92	279	610	1,150	1,124	3,433
Local Sts - PAYGO (0331)	2,262	1,970	0	192	100	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,203	1,203	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,250</b>	<b>11,385</b>	<b>1,197</b>	<b>225</b>	<b>443</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,165
Budget Authority Thru FY 2014	17,664
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,664
Budget Authority Request for FY 2015	18,800
Increase (Decrease)	1,136

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

### Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.2	20	2.0
Non Personal Services	0.0	980	98.0

## KA0-SR306-LOCAL STREETS WARD 6

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR306  
**Ward:** 6  
**Location:** WARD 6  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,574,000

### Description:

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

There is a separate road reconstruction project for each ward.

### Justification:

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

### Progress Assessment:

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

### Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	610	535	0	47	28	0	0	0	0	0	0	0
(03) Project Management	697	197	350	0	150	821	462	254	0	290	290	2,117
(04) Construction	10,717	9,838	200	529	151	179	92	279	610	1,150	1,124	3,433
<b>TOTALS</b>	<b>12,024</b>	<b>10,570</b>	<b>550</b>	<b>577</b>	<b>328</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,237	2,059	550	300	328	821	462	254	0	0	0	1,537
Pay Go (0301)	0	0	0	0	0	0	0	0	0	290	290	580
Local Transportation Revenue (0330)	6,507	6,231	0	277	0	179	92	279	610	1,150	1,124	3,433
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,024</b>	<b>10,570</b>	<b>550</b>	<b>577</b>	<b>328</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,281
Budget Authority Thru FY 2014	16,439
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,439
Budget Authority Request for FY 2015	17,574
Increase (Decrease)	1,135

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.3	32	3.2
Non Personal Services	0.0	968	96.8

## KA0-SR307-LOCAL STREETS WARD 7

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR307  
**Ward:** 7  
**Location:** WARD 7  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$19,223,000

### Description:

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

There is a separate road reconstruction project for each ward.

### Justification:

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

### Progress Assessment:

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

### Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	310	310	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,362	2,131	39	0	192	821	462	254	0	290	290	2,117
(04) Construction	11,001	10,005	600	333	64	179	92	279	610	1,150	1,124	3,433
<b>TOTALS</b>	<b>13,673</b>	<b>12,446</b>	<b>639</b>	<b>333</b>	<b>255</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,140	3,246	639	0	255	821	462	254	0	0	0	1,537
Pay Go (0301)	0	0	0	0	0	0	0	0	0	290	290	580
Local Transportation Revenue (0330)	7,253	6,920	0	333	0	179	92	279	610	1,150	1,124	3,433
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,673</b>	<b>12,446</b>	<b>639</b>	<b>333</b>	<b>255</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,720
Budget Authority Thru FY 2014	17,888
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,888
Budget Authority Request for FY 2015	19,223
Increase (Decrease)	1,335

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.3	32	3.2
Non Personal Services	0.0	968	96.8

# KA0-SR308-LOCAL STREETS WARD 8

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR308  
**Ward:** 8  
**Location:** WARD 8  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,366,000

## Description:

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

There is a separate road reconstruction project for each ward.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
(01) Design	361	361	0	0	0	0	0	0	0	0	0	0
(03) Project Management	548	322	2	0	224	68	0	0	0	290	290	648
(04) Construction	11,908	10,153	950	462	342	932	554	532	610	1,150	1,124	4,901
<b>TOTALS</b>	<b>12,817</b>	<b>10,836</b>	<b>952</b>	<b>462</b>	<b>566</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
GO Bonds - New (0300)	3,195	1,655	853	120	566	821	462	254	0	0	0	1,537
Pay Go (0301)	0	0	0	0	0	0	0	0	0	290	290	580
Local Transportation Revenue (0330)	7,342	6,901	99	342	0	179	92	279	610	1,150	1,124	3,433
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,817</b>	<b>10,836</b>	<b>952</b>	<b>462</b>	<b>566</b>	<b>1,000</b>	<b>554</b>	<b>532</b>	<b>610</b>	<b>1,440</b>	<b>1,414</b>	<b>5,550</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,463
Budget Authority Thru FY 2014	17,031
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,031
Budget Authority Request for FY 2015	18,366
Increase (Decrease)	1,335

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data		
Object	FTE	FY 2015 Budget
Personal Services	0.6	68
Non Personal Services	0.0	932
		% of Project
		6.8
		93.2

# KA0-PM0ML-MATERIALS TESTING LAB

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PM0ML  
**Ward:**  
**Location:** TBD  
**Facility Name or Identifier:** MATERIALS TESTING LAB  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$2,000,000

**Description:**

DDOT is required by FHWA, as a condition of the receipt of federal transportation funds, to have a certified materials testing lab. DDOT's facility is located in an old house, is beyond its useful life, and must be upgraded. While FHWA will pay for materials certification and tests, federal funds cannot be used for construction of a new facility or for capital improvements to an existing facility.

**Justification:**

Both the Department of General Services and DC Water are advancing plans for new maintenance sites. Facilities include a reconstructed Spingarn High School and new maintenance yards on West Virginia Avenue. DDOT would like to leverage one of these investments to lower the costs of a much-needed replacement of the Materials Testing Lab.

This project will help ensure that DDOT continues to be a recipient of FHWA funds, that tests and processes comply with audits and regulations, and that the materials that are used in transportation projects are appropriate for safety and durability.

**Progress Assessment:**

New project.

**Related Projects:**

All projects in the FHWA program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	2,000
Increase (Decrease)	2,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# KA0-NP000-NON-PARTICIPATING HIGHWAY TRUST FUND SUPPORT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** NP000  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEDERAL-AID HIGHWAYS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$18,212,000

## Description:

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

## Justification:

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

## Progress Assessment:

New project

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	334	0	0	0	334		4,481	0	0	0	0	0	4,481
(04) Construction	6	0	0	0	6		1,519	6,000	4,000	1,500	0	0	13,019
<b>TOTALS</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>		<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	408	0	0	0	408		4,481	0	0	0	0	0	4,481
Pay Go (0301)	0	0	0	0	0		0	3,311	250	0	0	0	3,561
Highway Trust Fund (0321)	716	0	0	0	716		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	-785	0	0	0	-785		1,519	2,689	3,750	1,500	0	0	9,457
<b>TOTALS</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>		<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	39,943
Budget Authority Thru FY 2014	19,949
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	19,949
Budget Authority Request for FY 2015	17,840
Increase (Decrease)	-2,109

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

# KA0-AD306-PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AD306  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$14,645,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	559	587	0	0	-28	0	0	0	0	0	0	0
(03) Project Management	42	42	0	0	0	27	0	0	0	0	0	27
(04) Construction	6,083	3,750	534	421	1,378	1,473	1,500	1,500	160	1,650	1,650	7,933
<b>TOTALS</b>	<b>6,685</b>	<b>4,380</b>	<b>534</b>	<b>421</b>	<b>1,350</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>160</b>	<b>1,650</b>	<b>1,650</b>	<b>7,960</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,281	731	0	0	550	1,500	575	1,350	0	0	0	3,425
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000
Local Transportation Revenue (0330)	5,404	3,649	534	421	800	0	925	150	160	150	150	1,535
<b>TOTALS</b>	<b>6,685</b>	<b>4,380</b>	<b>534</b>	<b>421</b>	<b>1,350</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>160</b>	<b>1,650</b>	<b>1,650</b>	<b>7,960</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	14,814
Budget Authority Thru FY 2014	14,335
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	14,335
Budget Authority Request for FY 2015	14,645
Increase (Decrease)	310

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.2	27	1.8
Non Personal Services	0.0	1,473	98.2



# KA0-PLU00-POWER LINE UNDERGROUNDING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PLU00  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** POWER LINE UNDERGROUNDING  
**Status:** New

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$32,006,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	4,636	5,474	5,474	5,474	5,474	5,474	32,006
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,636</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>32,006</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,636	0	0	0	0	0	4,636
Pay Go (0301)	0	0	0	0	0	0	5,474	5,474	5,474	5,474	5,474	27,370
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,636</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>32,006</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	32,006
Increase (Decrease)	32,006

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,636	100.0



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

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

**Description:**

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

**Justification:**

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

**Progress Assessment:**

This is a new project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	2,000	8	0	0	1,992	2,000	2,000	2,000	0	0	0	6,000
<b>TOTALS</b>	<b>2,000</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>1,992</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,000	8	0	0	1,992	2,000	2,000	2,000	0	0	0	6,000
<b>TOTALS</b>	<b>2,000</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>1,992</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	10,000
Budget Authority Thru FY 2014	10,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,000
Budget Authority Request for FY 2015	8,000
Increase (Decrease)	-2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# KA0-CE312-PUERTO RICO AVE NOISE AND VIBRATIONS BARRIER WALL

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE312  
**Ward:** 5  
**Location:** PUERTO RICO AVENUE NE  
**Facility Name or Identifier:** PUERTO RICO AVE NOISE AND VIBRATIONS BARRIER WALL  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$250,000

## Description:

This project will fund the design of a barrier in the Puerto Rico Avenue NE right-of-way that will reduce the impact of CSX railway noise and vibrations on the North Michigan Park neighborhood.

## Justification:

Noise and vibrations from the CSX railway are negatively impacting the residential neighborhood along Puerto Rico Avenue NE.

## Progress Assessment:

New project.

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

## Additional Appropriation Data

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

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# KA0-CA301-REPAIR AND MAINTAIN CURBS AND SIDEWALKS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CA301  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$35,282,000

## Description:

This project is the construction, maintenance, and repair of the District’s local sidewalks. This project improves sidewalks where there is deterioration or unsafe conditions and constructs sidewalks where there are missing segments. Annual work (construction) plans are established each year based on the available funding. A budget infusion for FY 2015 will help to address the backlog of projects.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	507	507	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,438	2,139	212	0	87	0	0	0	0	0	0	0
(04) Construction	16,665	13,874	1,030	1,704	57	5,475	2,075	1,926	2,065	2,065	2,065	15,672
<b>TOTALS</b>	<b>19,610</b>	<b>16,520</b>	<b>1,242</b>	<b>1,704</b>	<b>144</b>	<b>5,475</b>	<b>2,075</b>	<b>1,926</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>15,672</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,167	2,507	1,030	560	70	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	14,948	13,613	212	1,065	58	5,475	2,075	1,926	2,065	2,065	2,065	15,672
Local Sts - Parking Tax (0332)	16	0	0	0	16	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	78	0	0	78	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	400	400	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>19,610</b>	<b>16,520</b>	<b>1,242</b>	<b>1,704</b>	<b>144</b>	<b>5,475</b>	<b>2,075</b>	<b>1,926</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>15,672</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	13,864
Budget Authority Thru FY 2014	29,613
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	604
Current FY 2014 Budget Authority	30,216
Budget Authority Request for FY 2015	35,281
Increase (Decrease)	5,065

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,475	100.0

# KA0-AW031-S CAPITOL ST/FREDERICK DOUGLASS BRIDGE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AW031  
**Ward:**  
**Location:** SOUTH CAPITOL STREET CORRIDOR  
**Facility Name or Identifier:** FEDERAL-AID HIGHWAYS  
**Status:** New  
**Useful Life of the Project:** 40  
**Estimated Full Funding Cost:**\$640,995,000

**Description:**

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

**Justification:**

-

**Progress Assessment:**

This is a new project.

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	43,188	102,190	121,584	106,230	24,363	0	397,555
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,188</b>	<b>102,190</b>	<b>121,584</b>	<b>106,230</b>	<b>24,363</b>	<b>0</b>	<b>397,555</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	43,188	34,420	4,294	0	24,363	0	106,265
GARVEE Bonds (0310)	0	0	0	0	0	0	67,770	117,290	106,230	0	0	291,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,188</b>	<b>102,190</b>	<b>121,584</b>	<b>106,230</b>	<b>24,363</b>	<b>0</b>	<b>397,555</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	475,380
Budget Authority Thru FY 2014	475,380
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	475,380
Budget Authority Request for FY 2015	397,555
Increase (Decrease)	-77,825

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	43,188	100.0

# KA0-CA303-STORMWATER MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CA303  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,887,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	404	404	0	0	0		0	0	0	0	0	0	0
(03) Project Management	2,932	2,788	172	0	-28		129	250	250	0	250	250	1,129
(04) Construction	3,301	2,988	213	0	100		121	0	0	0	0	0	121
<b>TOTALS</b>	<b>6,637</b>	<b>6,180</b>	<b>386</b>	<b>0</b>	<b>72</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,911	1,423	254	0	234		250	250	250	0	0	0	750
Pay Go (0301)	0	0	0	0	0		0	0	0	0	250	250	500
Local Transportation Revenue (0330)	4,726	4,757	131	0	-162		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,637</b>	<b>6,180</b>	<b>386</b>	<b>0</b>	<b>72</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,260
Budget Authority Thru FY 2014	7,887
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	7,887
Budget Authority Request for FY 2015	7,887
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	1.0	121	48.4
Non Personal Services	0.0	129	51.6

# KA0-SR310-STORMWATER MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR310  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$5,930,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(03) Project Management	677	124	0	101	453	0	0	0	0	50	50	100
(04) Construction	4,352	3,612	515	0	224	248	253	283	0	0	0	784
<b>TOTALS</b>	<b>5,046</b>	<b>3,754</b>	<b>515</b>	<b>101</b>	<b>677</b>	<b>248</b>	<b>253</b>	<b>283</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>884</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	496	0	146	0	350	248	253	283	0	0	0	784
Pay Go (0301)	221	193	28	0	0	0	0	0	0	50	50	100
Local Transportation Revenue (0330)	4,329	3,560	341	101	327	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,046</b>	<b>3,754</b>	<b>515</b>	<b>101</b>	<b>677</b>	<b>248</b>	<b>253</b>	<b>283</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>884</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	8,552
Budget Authority Thru FY 2014	5,719
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	221
Current FY 2014 Budget Authority	5,940
Budget Authority Request for FY 2015	5,930
Increase (Decrease)	-10

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	248	100.0

# KA0-CE304-STREET SIGN IMPROVEMENTS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$39,022,000

## Description:

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

## Justification:

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

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	11,967	12,555	0	0	-588	862	1,600	44	0	0	0	2,506
(04) Construction	13,976	12,322	366	80	1,208	1,855	967	1,000	1,500	2,700	2,550	10,572
<b>TOTALS</b>	<b>25,944</b>	<b>24,877</b>	<b>366</b>	<b>80</b>	<b>620</b>	<b>2,717</b>	<b>2,567</b>	<b>1,044</b>	<b>1,500</b>	<b>2,700</b>	<b>2,550</b>	<b>13,078</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	8,512	8,085	154	0	273	2,200	1,600	44	0	0	0	3,844
Pay Go (0301)	0	0	0	0	0	0	0	0	0	600	450	1,050
Local Transportation Revenue (0330)	12,398	11,758	213	80	347	517	967	1,000	1,500	2,100	2,100	8,184
Local Sts - Parking Tax (0332)	5,034	5,034	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>25,944</b>	<b>24,877</b>	<b>366</b>	<b>80</b>	<b>620</b>	<b>2,717</b>	<b>2,567</b>	<b>1,044</b>	<b>1,500</b>	<b>2,700</b>	<b>2,550</b>	<b>13,078</b>

## Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	6,330
Budget Authority Thru FY 2014	36,105
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	517
Current FY 2014 Budget Authority	36,622
Budget Authority Request for FY 2015	39,022
Increase (Decrease)	2,400

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	11.1	1,338	49.2
Non Personal Services	0.0	1,379	50.8

# KA0-AD304-STREETLIGHT MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AD304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$141,115,000

## Description:

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

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

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

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	293	136	48	0	109	0	0	0	0	0	0	0
(03) Project Management	8,796	7,387	676	0	733	656	1,256	256	0	256	256	2,680
(04) Construction	76,346	66,113	9,154	674	405	8,000	8,000	10,000	9,000	9,000	9,000	53,000
<b>TOTALS</b>	<b>85,435</b>	<b>73,637</b>	<b>9,878</b>	<b>674</b>	<b>1,247</b>	<b>8,656</b>	<b>9,256</b>	<b>10,256</b>	<b>9,000</b>	<b>9,256</b>	<b>9,256</b>	<b>55,680</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	19,979	15,387	2,913	663	1,016	656	1,256	256	0	0	0	2,168
Pay Go (0301)	0	0	0	0	0	0	0	0	0	256	256	512
Local Transportation Revenue (0330)	17,486	10,448	6,797	11	231	8,000	8,000	10,000	9,000	9,000	9,000	53,000
Local Sts - Parking Tax (0332)	22,771	22,760	11	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	25,198	25,042	157	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>85,435</b>	<b>73,637</b>	<b>9,878</b>	<b>674</b>	<b>1,247</b>	<b>8,656</b>	<b>9,256</b>	<b>10,256</b>	<b>9,000</b>	<b>9,256</b>	<b>9,256</b>	<b>55,680</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	86,406
Budget Authority Thru FY 2014	133,715
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-1,000
Current FY 2014 Budget Authority	132,715
Budget Authority Request for FY 2015	141,115
Increase (Decrease)	8,400

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		05/01/2006
Construction Complete (FY)	05/01/2011	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	5.3	645	7.4
Non Personal Services	0.0	8,011	92.6



# KA0-TRF01-TRAFFIC OPERATIONS CENTER

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** TRF01  
**Ward:**  
**Location:** TBD  
**Facility Name or Identifier:** TRAFFIC OPERATIONS CENTER  
**Status:** New  
**Useful Life of the Project:** 25  
**Estimated Full Funding Cost:**\$20,000,000

## Description:

Communications for and control of the District’s traffic signals (more than 1600) are managed from Traffic Management Center (TMC) at the Reeves Center. When the Reeves Center is redeveloped, the TMC will need to be relocated. This effort will enable DDOT and the District to implement a state-of-the-art-facility that uses advanced technology to monitor real-time traffic conditions. This will enable DDOT to manage and influence the travel choices of residents, commuters and visitors by promoting efficient use of the existing transportation network throughout the District. This is also an opportunity to co-locate other District agencies that need information about traffic information, such as FEMS and MPD.

## Justification:

Communications for and control of the District’s traffic signals (more than 1600) are managed from Traffic Management Center (TMC) at the Reeves Center. When the Reeves Center is redeveloped, the TMC will need to be relocated. This effort will enable DDOT and the District to implement a state-of-the-art-facility that uses advanced technology to monitor real-time traffic conditions. This will enable DDOT to manage and influence the travel choices of residents, commuters and visitors by promoting efficient use of the existing transportation network throughout the District. This is also an opportunity to co-locate other District agencies that need information about traffic information, such as FEMS and MPD.

## Progress Assessment:

DDOT is currently reviewing technologies in anticipation of the Reeves Center redevelopment.

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	2,000
Increase (Decrease)	2,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# KA0-TRL50-TRAILS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** TRL50  
**Ward:**  
**Location:** DISTICT-WIDE  
**Facility Name or Identifier:** TRAILS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$6,000,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

This is a new project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	1,000	0	0	0	1,000	700	0	0	0	0	0	700
(04) Construction	0	0	0	0	0	1,800	2,500	0	0	0	0	4,300
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	0	1,000	2,500	2,500	0	0	0	0	5,000
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Additional Appropriation Data**

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

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

# KA0-CG314-TREE PLANTING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CG314  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$33,110,000

## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

CG313C-Greenspace Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	380	148	0	0	233	0	0	0	0	0	0	0
(03) Project Management	6,718	6,193	0	0	524	0	0	0	0	0	0	0
(04) Construction	8,560	4,907	2,380	1,050	222	3,000	3,000	3,000	0	4,000	3,000	16,000
(05) Equipment	1,453	1,345	2	0	106	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,110</b>	<b>12,593</b>	<b>2,382</b>	<b>1,050</b>	<b>1,085</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>16,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	9,119	4,604	2,380	1,050	1,085	3,000	0	0	0	0	0	3,000
Pay Go (0301)	0	0	0	0	0	0	3,000	3,000	0	4,000	3,000	13,000
Local Transportation Revenue (0330)	7,991	7,989	2	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,110</b>	<b>12,593</b>	<b>2,382</b>	<b>1,050</b>	<b>1,085</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>16,000</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	33,756
Budget Authority Thru FY 2014	32,110
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	32,110
Budget Authority Request for FY 2015	33,110
Increase (Decrease)	1,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	12.1	1,463	48.8
Non Personal Services	0.0	1,537	51.2

# KA0-SR098-WARD 8 STREETSCAPES

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

**Description:**

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

**Justification:**

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

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	1,300	1,300	2,600	0	0	0	5,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,300	1,300	2,600	0	0	0	5,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	5,200
Increase (Decrease)	5,200

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,300	100.0