

# (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 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
  - › **FY 2016 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 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
  - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

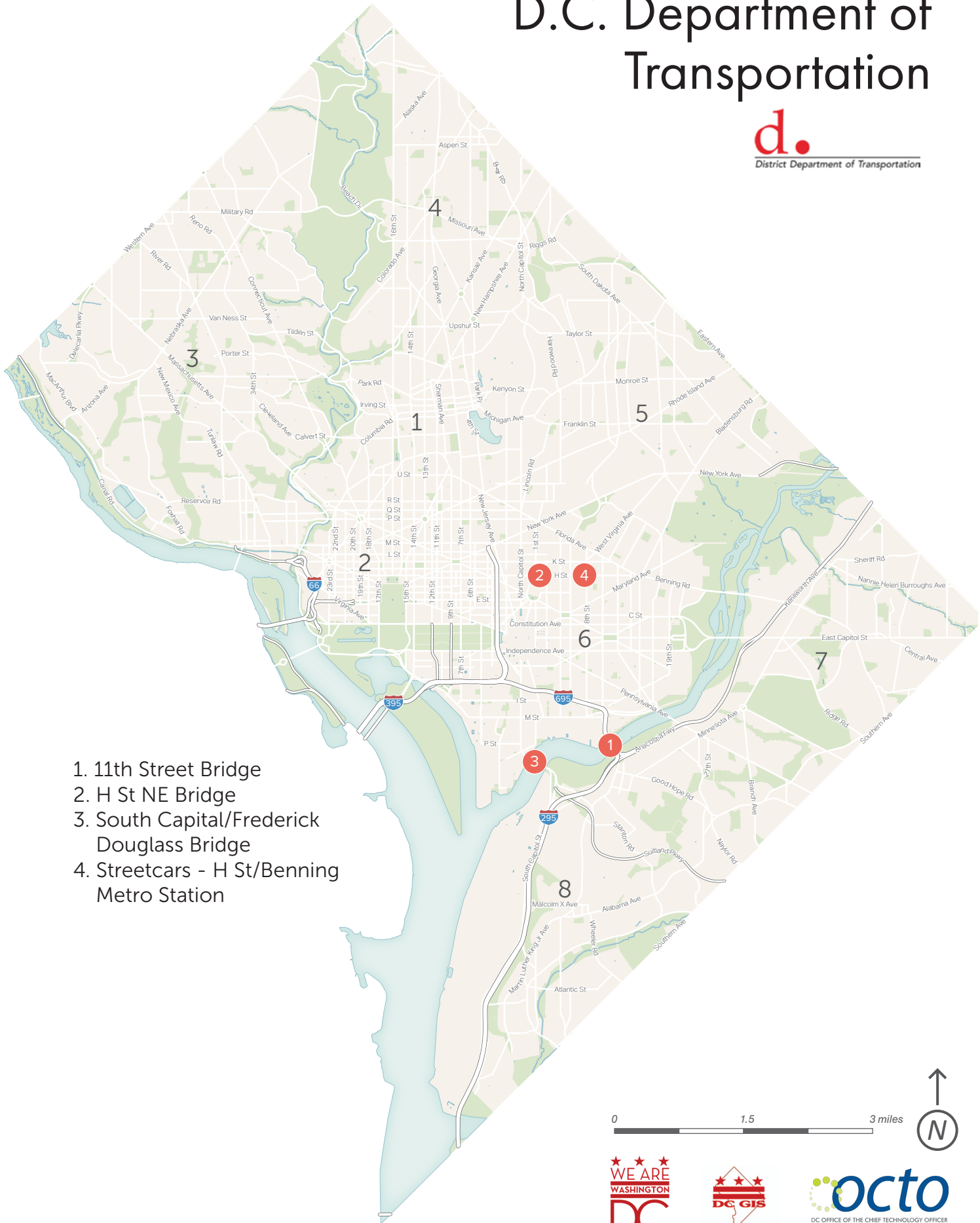
Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(00) Feasibility Studies	25,184	19,964	2,782	0	2,438	0	0	0	0	0	0	0
(01) Design	250,655	175,839	5,902	3,451	65,463	13,000	0	0	8,000	0	17,000	38,000
(02) SITE	5,817	5,579	204	0	34	0	0	0	0	0	0	0
(03) Project Management	313,133	281,621	15,403	1,211	14,898	19,199	33,315	55,378	130,631	103,320	42,678	384,520
(04) Construction	1,664,855	1,359,661	64,869	43,100	197,225	88,374	171,641	345,543	239,524	82,700	55,991	983,774
(05) Equipment	62,468	54,108	3,016	2,296	3,048	1,750	1,500	1,350	1,618	1,500	2,400	10,118
(09) - DES. & CONST.	517	517	0	0	0	0	0	0	0	0	0	0
EXCAV. & FOUND.	625	625	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>2,324,422</b>	<b>1,899,081</b>	<b>92,176</b>	<b>50,058</b>	<b>283,106</b>	<b>122,323</b>	<b>206,457</b>	<b>402,271</b>	<b>379,773</b>	<b>187,520</b>	<b>118,069</b>	<b>1,416,412</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,326,822	1,046,732	63,995	23,945	192,150	59,193	39,752	119,411	224,359	70,620	24,028	537,363
Pay Go (0301)	100,921	40,710	3,678	6,814	49,719	12,202	27,636	25,190	67,344	78,831	55,972	267,175
Equipment Lease (0302)	21,253	19,291	1,962	0	0	0	0	0	0	0	0	0
Taxable Bonds - (0309)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
GARVEE Bonds (0310)	130,000	130,000	0	0	0	0	98,000	168,100	0	0	0	266,100
Paygo - Restricted (0314)	0	0	0	0	0	452	452	452	452	452	452	2,712
Highway Trust Fund (0321)	11,863	7,633	34	0	4,196	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	438,601	374,850	16,442	18,841	28,468	48,976	40,617	39,117	37,617	37,617	37,617	241,562
Local Sts - PAYGO (0331)	20,451	19,879	0	459	113	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	108,274	101,935	3,989	0	2,351	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	46,030	44,777	405	0	848	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	0	0	831	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	22,014	15,914	1,671	0	4,429	0	0	50,000	50,000	0	0	100,000
Cap Fund - Fed Pmt (0355)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
DOT Pilot Rev. Bond Fund (3426)	26,723	26,723	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,324,422</b>	<b>1,899,081</b>	<b>92,176</b>	<b>50,058</b>	<b>283,106</b>	<b>122,323</b>	<b>206,457</b>	<b>402,271</b>	<b>379,773</b>	<b>187,520</b>	<b>118,069</b>	<b>1,416,412</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	2,898,466	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Budget Authority Thru FY 2016	3,540,397	No estimated operating impact						
FY 2016 Budget Authority Changes		Full Time Equivalent Data						
ABC Fund Transfers	5,403	Object	FTE	FY 2017 Budget	% of Project			
Capital Reprogrammings FY 2016 YTD	1,385	Personal Services	40.9	5,488	4.5			
Supplemental Actions	19,999	Non Personal Services	0.0	116,835	95.5			
Current FY 2016 Budget Authority	3,567,184							
Budget Authority Request for FY 2017	3,745,007							
Increase (Decrease)	177,823							

# D.C. Department of Transportation



- 1. 11th Street Bridge
- 2. H St NE Bridge
- 3. South Capital/Frederick Douglass Bridge
- 4. Streetcars - H St/Benning Metro Station



# 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:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$29,450,000

## 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.

No funds allocated for the purpose of the 11th Street Bridge Park project may be awarded or disbursed to any entity for purposes of construction until at least 50 percent of the total projected construction costs of the project have been raised from private donors. No District funds may be awarded or expended for the purpose of operations or maintenance of the 11th Street Bridge Park.

## 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:

This is an on-going 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(00) Feasibility Studies	350	0	0	0	350		0	0	0	0	0	0	0
(01) Design	4,100	0	0	0	4,100		0	0	0	8,000	0	0	8,000
<b>TOTALS</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,000	0	0	0	2,000		0	0	0	8,000	0	0	8,000
Local Trans. Rev. (0330)	1,350	0	0	0	1,350		0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	1,100	0	0	0	1,100		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	29,450
Budget Authority Thru FY 2016	9,450
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	9,450
Budget Authority Request for FY 2017	12,450
Increase (Decrease)	3,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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)	09/30/2021	
Closeout (FY)	09/30/2021	

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$1,561,000

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	440	10	0	0	430	0	0	0	222	0	0	222
(04) Construction	900	92	31	0	778	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,340</b>	<b>101</b>	<b>31</b>	<b>0</b>	<b>1,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>222</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,040	93	31	0	916	0	0	0	0	0	0	0
Pay Go (0301)	300	9	0	0	291	0	0	0	222	0	0	222
<b>TOTALS</b>	<b>1,340</b>	<b>101</b>	<b>31</b>	<b>0</b>	<b>1,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>222</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	2,979
Budget Authority Thru FY 2016	2,218
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	2,218
Budget Authority Request for FY 2017	1,561
Increase (Decrease)	-657

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$64,366,000



## Description:

The Alley maintenance project provides labor, equipment, and materials necessary to rehabilitate, 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	9,522	6,405	13	0	3,104	0	0	0	0	0	0	0
(04) Construction	28,846	25,962	960	2,484	-560	3,500	4,198	4,000	4,000	4,000	4,725	24,423
(05) Equipment	1,574	1,574	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>39,943</b>	<b>33,941</b>	<b>973</b>	<b>2,484</b>	<b>2,545</b>	<b>3,500</b>	<b>4,198</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,725</b>	<b>24,423</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	9,653	8,029	98	42	1,484	0	0	0	0	0	0	0
Pay Go (0301)	1,639	1,460	179	0	0	261	0	0	0	0	0	261
Local Trans. Rev. (0330)	15,770	11,586	696	2,442	1,046	3,239	4,198	4,000	4,000	4,000	4,725	24,162
Local Sts-Parking Tax (0332)	11,750	11,736	0	0	14	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>39,943</b>	<b>33,941</b>	<b>973</b>	<b>2,484</b>	<b>2,545</b>	<b>3,500</b>	<b>4,198</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,725</b>	<b>24,423</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	82,695
Budget Authority Thru FY 2016	51,327
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	51,327
Budget Authority Request for FY 2017	64,366
Increase (Decrease)	13,039

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	17.3	2,316	66.2
Non Personal Services	0.0	1,184	33.8

# 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:** \$110,077,000



## Description:

The Alley Rehabilitation project provides labor, equipment, and materials necessary to rehabilitate, and reconstruct alleys throughout the District. A large budget infusion in FY 2016 will help to address the backlog of alley rehabilitation and reconstruction.

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	93	93	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,264	1,953	416	0	-106	2,421	0	2,298	902	7,056	5,028	17,704
(04) Construction	31,107	25,231	1,190	4,701	-14	10,079	12,500	10,202	11,598	5,444	7,472	57,296
(05) Equipment	1,614	0	0	0	1,614	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>35,077</b>	<b>27,277</b>	<b>1,606</b>	<b>4,701</b>	<b>1,493</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>75,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	31,072	27,021	584	2,518	949	2,421	0	2,298	902	7,056	5,028	17,704
Pay Go (0301)	922	0	378	0	545	1,079	400	202	2,500	2,549	2,500	9,230
Local Trans. Rev. (0330)	3,083	256	644	2,183	0	9,000	12,100	10,000	9,098	2,895	4,972	48,065
<b>TOTALS</b>	<b>35,077</b>	<b>27,277</b>	<b>1,606</b>	<b>4,701</b>	<b>1,493</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>75,000</b>

## Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	44,195
Budget Authority Thru FY 2016	58,781
FY 2016 Budget Authority Changes	
ABC Fund Transfers	5,405
Current FY 2016 Budget Authority	64,186
Budget Authority Request for FY 2017	110,077
Increase (Decrease)	45,891

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,500	100.0

# KA0-EDL20-BANNEKER OVERLOOK STEPS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** EDL20  
**Ward:** 6  
**Location:** BANNEKER PARK  
**Facility Name or Identifier:** BANNEKER OVERLOOK STEPS  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$1,500,000

## Description:

To construct a stairway and ramp between the Banneker Overlook and the southwest waterfront. The stairway will begin at a transition area where the path to the Case Memorial Bridge pedestrian/bicycle ramp connects to the west side of the overlook. It will continue down the western slope of the park and will terminate at Maine Avenue SW near the Fish Market. The project also includes landscaping, improvements to pedestrian crosswalks, lighting installation, ADA accessibility, and storm water management. A private developer will contribute an additional \$1,500,000 in matching funds toward the completion of the project.

The project is needed to provide greater accessibility between the waterfront, Banneker Park, the National Mall, and surrounding areas as identified in the Monumental Core Framework Plan, and consistent with the National Mall Plan and SW Ecodistrict Plan.

## Justification:

TBD

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Taxable Bonds – (0309)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	1,500
Increase (Decrease)	1,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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:** \$13,264,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	662	662	0	0	0	0	0	0	0	0	0	0
(04) Construction	5,402	4,022	106	100	1,174	1,200	1,200	1,200	1,200	1,200	1,200	7,200
<b>TOTALS</b>	<b>6,064</b>	<b>4,685</b>	<b>106</b>	<b>100</b>	<b>1,173</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>7,200</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,080	207	103	100	670	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	4,984	4,477	3	0	503	1,200	1,200	1,200	1,200	1,200	1,200	7,200
<b>TOTALS</b>	<b>6,064</b>	<b>4,685</b>	<b>106</b>	<b>100</b>	<b>1,173</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>7,200</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	12,683
Budget Authority Thru FY 2016	11,909
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	11,909
Budget Authority Request for FY 2017	13,264
Increase (Decrease)	1,355

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	3.0	398	33.2
Non Personal Services	0.0	802	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:**\$12,048,000

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,025	118	548	0	360	0	0	0	0	0	0	0
(03) Project Management	650	0	0	650	0	0	0	0	0	0	0	0
(04) Construction	5,873	346	105	650	4,772	750	750	750	750	750	750	4,500
<b>TOTALS</b>	<b>7,548</b>	<b>464</b>	<b>652</b>	<b>1,300</b>	<b>5,132</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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Pay Go (0301)	6,048	464	652	1,300	3,632	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	1,500	0	0	0	1,500	750	750	750	750	750	750	4,500
<b>TOTALS</b>	<b>7,548</b>	<b>464</b>	<b>652</b>	<b>1,300</b>	<b>5,132</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	5,250
Budget Authority Thru FY 2016	11,298
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	11,298
Budget Authority Request for FY 2017	12,048
Increase (Decrease)	750

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 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:**\$61,257,000

**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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	31,667	7,462	424	0	23,781		10,000	0	0	0	0	17,000	27,000
(04) Construction	2,590	0	0	0	2,590		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>34,257</b>	<b>7,462</b>	<b>424</b>	<b>0</b>	<b>26,371</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>27,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	29,167	4,962	424	0	23,781		10,000	0	0	0	0	17,000	27,000
Pay Go (0301)	2,590	0	0	0	2,590		0	0	0	0	0	0	0
Local Trans. Rev. (0330)	2,500	2,500	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>34,257</b>	<b>7,462</b>	<b>424</b>	<b>0</b>	<b>26,371</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>27,000</b>

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	9,542
Budget Authority Thru FY 2016	46,857
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	46,857
Budget Authority Request for FY 2017	61,257
Increase (Decrease)	14,400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget
Personal Services	0.0	0
Non Personal Services	0.0	10,000

# 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:** Ongoing Subprojects  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:** \$8,500,000

**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 is an on-going 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	0	2,082	2,500	2,500	7,082
(05) Equipment	1,000	0	0	0	1,000		0	0	0	418	0	0	418
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>7,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	0	0	2,082	2,500	2,500	7,082
Local Trans. Rev. (0330)	1,000	0	0	0	1,000		0	0	0	418	0	0	418
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>7,500</b>

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	9,929
Budget Authority Thru FY 2016	6,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	6,000
Budget Authority Request for FY 2017	8,500
Increase (Decrease)	2,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-CE308-CONCRETE, ASPHALT AND BRICK MAINTENANCE



**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE308  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$5,294,000

## Description:

This project provides labor, equipment, and materials necessary to rehabilitate and reconstruct concrete, asphalt, and brick infrastructure through the District

## Justification:

The project is necessary to prevent extensive deterioration of the District's transportation infrastructure assets. The project is urgent in that it provides cost savings by providing proper and timely maintenance.

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	900	745	0	0	155		0	0	0	0	0	0	0
(04) Construction	2,894	3,032	14	0	-152		750	750	0	0	0	0	1,500
<b>TOTALS</b>	<b>3,794</b>	<b>3,777</b>	<b>14</b>	<b>0</b>	<b>4</b>		<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		750	750	0	0	0	0	1,500
Local Trans. Rev. (0330)	3,794	3,777	14	0	4		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,794</b>	<b>3,777</b>	<b>14</b>	<b>0</b>	<b>4</b>		<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	5,728
Budget Authority Thru FY 2016	3,794
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	3,794
Budget Authority Request for FY 2017	5,294
Increase (Decrease)	1,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	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:** \$62,094,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	4,933	3,045	368	0	1,521	5,885	0	2,150	0	4,400	0	12,435
(04) Construction	30,676	20,563	9,805	256	52	0	3,000	2,250	4,400	0	4,400	14,050
<b>TOTALS</b>	<b>35,609</b>	<b>23,608</b>	<b>10,173</b>	<b>256</b>	<b>1,573</b>	<b>5,885</b>	<b>3,000</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>26,485</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	32,249	23,589	6,926	256	1,479	5,885	0	2,150	0	4,400	0	12,435
Pay Go (0301)	0	0	0	0	0	0	3,000	0	650	0	4,400	8,050
Local Trans. Rev. (0330)	3,360	19	3,247	0	94	0	0	2,250	3,750	0	0	6,000
<b>TOTALS</b>	<b>35,609</b>	<b>23,608</b>	<b>10,173</b>	<b>256</b>	<b>1,573</b>	<b>5,885</b>	<b>3,000</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>26,485</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	27,102
Budget Authority Thru FY 2016	53,194
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	53,194
Budget Authority Request for FY 2017	62,094
Increase (Decrease)	8,901

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	1.2	164	2.8
Non Personal Services	0.0	5,722	97.2

# 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:** \$21,240,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(05) Equipment	11,540	9,201	36	2,149	155		1,750	1,500	1,350	1,200	1,500	2,400	9,700
<b>TOTALS</b>	<b>11,540</b>	<b>9,201</b>	<b>36</b>	<b>2,149</b>	<b>155</b>		<b>1,750</b>	<b>1,500</b>	<b>1,350</b>	<b>1,200</b>	<b>1,500</b>	<b>2,400</b>	<b>9,700</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Local Trans. Rev. (0330)	8,041	5,708	36	2,149	148		1,750	1,500	1,350	1,200	1,500	2,400	9,700
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	0	0	7		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,540</b>	<b>9,201</b>	<b>36</b>	<b>2,149</b>	<b>155</b>		<b>1,750</b>	<b>1,500</b>	<b>1,350</b>	<b>1,200</b>	<b>1,500</b>	<b>2,400</b>	<b>9,700</b>

## Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2016	17,440
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	17,440
Budget Authority Request for FY 2017	21,240
Increase (Decrease)	3,800

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,750	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:** \$73,861,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	25	25	0	0	0	0	0	0	0	0	0	0
(04) Construction	66,668	65,693	513	0	461	650	650	650	650	650	650	3,900
(05) Equipment	3,268	3,115	1	0	152	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>69,961</b>	<b>68,833</b>	<b>514</b>	<b>0</b>	<b>613</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,900</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	12,168	12,168	0	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	43,114	41,994	514	0	606	650	650	650	650	650	650	3,900
Local Sts - PAYGO (0331)	187	187	0	0	0	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	9,529	9,521	0	0	8	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>69,961</b>	<b>68,833</b>	<b>514</b>	<b>0</b>	<b>613</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,900</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	41,826
Budget Authority Thru FY 2016	72,175
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	72,175
Budget Authority Request for FY 2017	73,861
Increase (Decrease)	1,686

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	650	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:** \$41,968,000



## 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, MNT03A-Tree Maintenance, PM0D5A-Hazard Tree Removal

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	7,479	6,916	590	0	-27	2,700	2,700	2,700	2,700	2,700	2,000	15,500
(04) Construction	18,288	7,480	6,681	1,706	2,421	0	0	0	0	0	700	700
<b>TOTALS</b>	<b>25,768</b>	<b>14,396</b>	<b>7,271</b>	<b>1,706</b>	<b>2,394</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>16,200</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	16,432	11,103	4,576	456	297	0	0	0	0	0	0	0
Pay Go (0301)	6,155	2,524	290	1,250	2,090	200	1,200	1,900	1,700	900	700	6,600
Local Trans. Rev. (0330)	3,181	769	2,405	0	7	2,500	1,500	800	1,000	1,800	2,000	9,600
<b>TOTALS</b>	<b>25,768</b>	<b>14,396</b>	<b>7,271</b>	<b>1,706</b>	<b>2,394</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>16,200</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	26,270
Budget Authority Thru FY 2016	41,622
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	41,622
Budget Authority Request for FY 2017	41,968
Increase (Decrease)	346

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,700	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:**\$491,711,000



## 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. A related 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:

AF085A-H ST/BENNING RD BUS PRIORITY IMPRVS, BR005C - H STREET BRIDGE, CD054A - H STREET BRIDGE OVER AMTRAK, CKTB4A-BENNING RD-16TH TO OKLAHOMA, CM080A - STREETCAR NEPA BENNING RD, CM081A - STREETCAR NEPA MLK AVE, EDS02C-GREAT STREETS INITIATIVE, FDT08A - LIGHT RAIL DEMO LINE, 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 ZU019A-UNION STATION PEDESTRIAN PASSAGEWAY, and KEO PROJECT SA306C - STREETCARS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(00) Feasibility Studies	12,310	8,708	2,115	0	1,486	0	0	0	0	0	0	0
(01) Design	25,019	22,631	2,388	0	0	0	0	0	0	0	0	0
(02) SITE	700	495	204	0	1	0	0	0	0	0	0	0
(03) Project Management	42,501	29,824	12,832	111	-265	4,254	5,302	31,851	91,607	49,915	0	182,928
(04) Construction	131,685	108,995	22,227	0	463	8,112	6,626	4,457	23,847	35,770	5,028	83,841
(05) Equipment	12,729	11,712	1,010	0	7	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>224,942</b>	<b>182,365</b>	<b>40,775</b>	<b>111</b>	<b>1,692</b>	<b>12,366</b>	<b>11,928</b>	<b>36,308</b>	<b>115,453</b>	<b>85,684</b>	<b>5,028</b>	<b>266,769</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	203,146	165,314	36,266	111	1,456	4,731	5,302	31,851	91,607	49,915	0	183,404
Pay Go (0301)	10,752	10,393	123	0	236	1,837	0	0	23,818	34,660	0	60,315
Local Trans. Rev. (0330)	0	0	0	0	0	5,799	6,626	4,457	28	1,110	5,028	23,049
Local Sts-Parking Tax (0332)	10,544	6,562	3,982	0	0	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	500	95	405	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>224,942</b>	<b>182,365</b>	<b>40,775</b>	<b>111</b>	<b>1,692</b>	<b>12,366</b>	<b>11,928</b>	<b>36,308</b>	<b>115,453</b>	<b>85,684</b>	<b>5,028</b>	<b>266,769</b>

## Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	47,498
Budget Authority Thru FY 2016	564,848
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	564,848
Budget Authority Request for FY 2017	491,711
Increase (Decrease)	-73,137

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	4.8	638	5.2
Non Personal Services	0.0	11,729	94.8

# KA0-BR005-H STREET BRIDGE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** BR005  
**Ward:** 6  
**Location:** UNION STATION & H STREET NE  
**Facility Name or Identifier:** H STREET BRIDGE  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$205,000,000

**Description:**

This project funds the full replacement of the H Street “Hopscotch” Bridge. The H Street Bridge spans over 1st Street NE, WMATA tracks, Amtrak tracks and platforms and 2nd Street, NE at Union Station in the District of Columbia. The bridge will be reconstructed to accommodate the continuation of the streetcar system and to allow for Amtrak to increase their capacities in their Union Station rail yard. The funding for this project was previously found in SA306C – H Street/Benning/ K Street.

**Justification:**

The replacement of the bridge has been driven by the future redevelopment of Union Station including its rail yard. The bridge will also serve as a gateway for the future East-West Streetcar Line.

**Progress Assessment:**

This is a new project.

**Related Projects:**

SA306C-H St/Benning/K St Line, STC00A-Streetcars

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	40,000	0	0	0	40,000	0	0	85,000	80,000	0	0	165,000
<b>TOTALS</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	23,683	0	0	0	23,683	0	0	35,000	30,000	0	0	65,000
Pay Go (0301)	16,317	0	0	0	16,317	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	0	0	0	0	0	0	0	50,000	50,000	0	0	100,000
<b>TOTALS</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	21,317
Budget Authority Thru FY 2016	80,000
FY 2016 Budget Authority Changes	
Supplemental Actions	20,000
Current FY 2016 Budget Authority	100,000
Budget Authority Request for FY 2017	205,000
Increase (Decrease)	105,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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)	09/30/2022	
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2017 Budget % of Project
Personal Services	0.0	0
Non Personal Services	0.0	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:** \$21,807,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	2,438	1,853	0	0	585	402	0	0	0	0	0	402
(04) Construction	5,775	5,140	397	794	-557	2,087	2,680	2,000	1,500	2,500	2,426	13,192
<b>TOTALS</b>	<b>8,213</b>	<b>6,993</b>	<b>397</b>	<b>794</b>	<b>29</b>	<b>2,489</b>	<b>2,680</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>	<b>2,426</b>	<b>13,595</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	301	289	0	0	12	0	0	0	0	0	0	0
Pay Go (0301)	400	381	19	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	4,960	3,772	378	794	17	2,489	2,680	2,000	1,500	2,500	2,426	13,595
Local Sts-Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,213</b>	<b>6,993</b>	<b>397</b>	<b>794</b>	<b>29</b>	<b>2,489</b>	<b>2,680</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>	<b>2,426</b>	<b>13,595</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	17,647
Budget Authority Thru FY 2016	15,622
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	15,622
Budget Authority Request for FY 2017	21,807
Increase (Decrease)	6,186

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	5.5	737	29.6
Non Personal Services	0.0	1,752	70.4

# 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:**\$38,556,000

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	479	434	0	0	45	0	0	0	0	0	0	0
(03) Project Management	3,472	3,609	19	0	-156	0	1,914	1,247	3,750	3,750	3,625	14,286
(04) Construction	15,289	11,260	293	2,990	747	1,350	1,000	102	1,000	1,578	0	5,029
<b>TOTALS</b>	<b>19,240</b>	<b>15,303</b>	<b>311</b>	<b>2,990</b>	<b>636</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,315</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,600	6,526	0	74	0	600	1,000	102	1,000	0	0	2,702
Pay Go (0301)	3,167	932	293	1,688	256	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Trans. Rev. (0330)	7,192	5,565	19	1,228	380	750	0	0	0	1,578	0	2,327
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>19,240</b>	<b>15,303</b>	<b>311</b>	<b>2,990</b>	<b>636</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,315</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Thru FY 2016	27,032
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	27,032
Budget Authority Request for FY 2017	38,556
Increase (Decrease)	11,524

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.4	54	4.0
Non Personal Services	0.0	1,296	96.0

## 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:** \$36,834,000

### 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	80	83	0	2	-4	0	0	0	0	0	0	0
(03) Project Management	1,740	1,890	0	0	-150	0	1,914	1,247	3,750	3,750	3,625	14,286
(04) Construction	15,698	11,021	469	3,465	743	1,350	1,000	102	1,000	1,578	0	5,029
<b>TOTALS</b>	<b>17,519</b>	<b>12,994</b>	<b>469</b>	<b>3,467</b>	<b>589</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	5,756	5,397	100	175	83	600	1,000	102	1,000	0	0	2,702
Pay Go (0301)	3,066	504	369	1,688	506	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Trans. Rev. (0330)	6,315	4,711	0	1,604	0	750	0	0	0	1,578	0	2,328
Local Sts - PAYGO (0331)	1,264	1,264	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>17,519</b>	<b>12,994</b>	<b>469</b>	<b>3,467</b>	<b>589</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Thru FY 2016	25,300
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	25,300
Budget Authority Request for FY 2017	36,834
Increase (Decrease)	11,534

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.2	27	2.0
Non Personal Services	0.0	1,323	98.0

# 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:** \$37,438,000

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	584	314	0	0	269	0	0	0	0	0	0	0
(03) Project Management	2,571	2,729	84	0	-242	600	2,914	1,349	4,750	3,750	3,625	16,988
(04) Construction	14,968	10,216	573	3,247	933	750	0	0	0	1,578	0	2,328
<b>TOTALS</b>	<b>18,123</b>	<b>13,259</b>	<b>657</b>	<b>3,247</b>	<b>960</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	8,103	5,317	369	1,743	674	600	1,000	102	1,000	0	0	2,702
Pay Go (0301)	445	42	189	0	213	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Trans. Rev. (0330)	7,295	5,620	99	1,504	72	750	0	0	0	1,578	0	2,328
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>18,123</b>	<b>13,259</b>	<b>657</b>	<b>3,247</b>	<b>960</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Thru FY 2016	25,914
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	25,914
Budget Authority Request for FY 2017	37,438
Increase (Decrease)	11,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,350	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:** \$36,171,000

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,737	1,464	68	0	1,204	0	1,914	1,247	3,750	3,750	3,625	14,286
(04) Construction	13,969	10,515	369	2,388	698	1,350	1,000	102	1,000	1,578	0	5,029
<b>TOTALS</b>	<b>16,856</b>	<b>12,129</b>	<b>437</b>	<b>2,388</b>	<b>1,902</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,920	4,157	369	1,688	706	600	1,000	102	1,000	0	0	2,702
Pay Go (0301)	445	97	0	0	347	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Trans. Rev. (0330)	7,211	5,594	68	700	849	750	0	0	0	1,578	0	2,328
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>16,856</b>	<b>12,129</b>	<b>437</b>	<b>2,388</b>	<b>1,902</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Thru FY 2016	24,647
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	24,647
Budget Authority Request for FY 2017	36,171
Increase (Decrease)	11,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	1.8	241	17.9
Non Personal Services	0.0	1,109	82.1



# 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:**\$38,361,000

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	97	479	0	0	-382	0	0	0	0	0	0	0
(03) Project Management	1,404	842	7	0	555	600	1,914	1,247	3,750	3,750	3,625	14,886
(04) Construction	17,544	13,022	420	3,288	815	750	1,000	102	1,000	1,578	0	4,429
<b>TOTALS</b>	<b>19,045</b>	<b>14,343</b>	<b>427</b>	<b>3,288</b>	<b>988</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,983	4,008	427	1,688	860	600	1,000	102	1,000	0	0	2,702
Pay Go (0301)	454	445	0	0	10	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Trans. Rev. (0330)	7,478	5,873	0	1,600	5	750	0	0	0	1,578	0	2,328
Local Sts - PAYGO (0331)	2,262	2,150	0	0	113	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>19,045</b>	<b>14,343</b>	<b>427</b>	<b>3,288</b>	<b>988</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Thru FY 2016	26,835
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	26,835
Budget Authority Request for FY 2017	38,361
Increase (Decrease)	11,525

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.2	22	1.6
Non Personal Services	0.0	1,328	98.4

# 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:** \$37,135,000

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(01) Design	610	535	0	47	28	0	0	0	0	0	0	0
(03) Project Management	1,357	606	0	0	751	35	1,914	1,247	3,750	3,750	3,625	14,322
(04) Construction	15,852	11,350	418	3,581	504	1,315	1,000	102	1,000	1,578	0	4,994
<b>TOTALS</b>	<b>17,819</b>	<b>12,491</b>	<b>418</b>	<b>3,629</b>	<b>1,282</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	6,771	3,668	418	1,905	779	600	1,000	102	1,000	0	0	2,702
Pay Go (0301)	455	0	0	0	455	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Trans. Rev. (0330)	8,314	6,542	0	1,723	48	750	0	0	0	1,578	0	2,328
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>17,819</b>	<b>12,491</b>	<b>418</b>	<b>3,629</b>	<b>1,282</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Thru FY 2016	25,610
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	25,610
Budget Authority Request for FY 2017	37,135
Increase (Decrease)	11,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.3	35	2.6
Non Personal Services	0.0	1,315	97.4

## 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:** \$38,784,000

### 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	343	313	0	0	31	0	0	0	0	0	0	0
(03) Project Management	3,628	2,099	44	350	1,135	36	1,914	1,247	3,750	3,750	3,625	14,322
(04) Construction	15,497	11,463	369	2,730	935	1,314	1,000	102	1,000	1,578	0	4,993
<b>TOTALS</b>	<b>19,468</b>	<b>13,874</b>	<b>413</b>	<b>3,080</b>	<b>2,101</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,684	3,723	375	2,056	1,531	600	1,000	102	1,000	0	0	2,702
Pay Go (0301)	445	40	0	0	405	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Trans. Rev. (0330)	9,059	7,831	38	1,024	165	750	0	0	0	1,578	0	2,328
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>19,468</b>	<b>13,874</b>	<b>413</b>	<b>3,080</b>	<b>2,101</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Thru FY 2016	27,259
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	27,259
Budget Authority Request for FY 2017	38,784
Increase (Decrease)	11,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget
Personal Services	0.3	36
Non Personal Services	0.0	1,314
		% of Project
		2.6
		97.4

# 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:** \$37,927,000

## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	433	72	0	0	361	0	0	0	0	0	0	0
(03) Project Management	1,061	485	0	0	575	76	1,914	1,247	3,750	3,750	3,625	14,362
(04) Construction	17,118	12,889	369	3,092	767	1,274	1,000	102	1,000	1,578	0	4,953
<b>TOTALS</b>	<b>18,611</b>	<b>13,447</b>	<b>369</b>	<b>3,092</b>	<b>1,704</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,739	3,774	369	1,688	908	600	1,000	102	1,000	0	0	2,702
Pay Go (0301)	445	74	0	0	371	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Trans. Rev. (0330)	9,148	7,318	0	1,405	425	750	0	0	0	1,578	0	2,328
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>18,611</b>	<b>13,447</b>	<b>369</b>	<b>3,092</b>	<b>1,704</b>	<b>1,350</b>	<b>2,914</b>	<b>1,349</b>	<b>4,750</b>	<b>5,328</b>	<b>3,625</b>	<b>19,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Thru FY 2016	26,403
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	26,403
Budget Authority Request for FY 2017	37,927
Increase (Decrease)	11,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget % of Project
Personal Services	0.6	76
Non Personal Services	0.0	1,274 94.4

# 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:**\$8,318,000

## 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:

This is an on-going 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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(03) Project Management	139	0	0	0	139	0	0	0	0	0	0	0
(04) Construction	-111	0	0	0	-111	1,750	1,500	1,200	1,000	1,000	1,000	7,450
<b>TOTALS</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>1,750</b>	<b>1,500</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,450</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	19	0	0	0	19	0	0	0	0	0	0	0
Highway Trust Fund (0321)	4	0	0	0	4	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	6	0	0	0	6	1,750	1,500	1,200	1,000	1,000	1,000	7,450
<b>TOTALS</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>1,750</b>	<b>1,500</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,450</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	39,938
Budget Authority Thru FY 2016	6,478
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	6,478
Budget Authority Request for FY 2017	7,478
Increase (Decrease)	1,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,750	100.0

# KA0-CE313-NORTH CAPITOL ST. TRIANGLE PARK

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE313  
**Ward:** 5  
**Location:** NORTH CAPITOL STREET & FLORIDA AVENUE NW  
**Facility Name or Identifier:** GREENSPACE  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$251,000

**Description:**

To construct improvements to the triangle park at North Capitol Street and Florida Avenue NW. DDOT will enter into an MOU with a main street organization to manage the space. This project will make the park a more inviting space for the community.

**Justification:**

This project is necessary to revitalize the triangle park at North Capitol St and FL Ave. The project will start in FY2017.

**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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	251	0	0	0	0	0	251
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	251	0	0	0	0	0	251
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251</b>

**Additional Appropriation Data**

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2016		0
FY 2016 Budget Authority Changes		0
Current FY 2016 Budget Authority		0
Budget Authority Request for FY 2017		251
Increase (Decrease)		251

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	251	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:** \$18,288,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,559	745	837	0	-22		0	0	0	0	0	0	0
(03) Project Management	98	42	0	0	55		30	0	0	0	0	0	30
(04) Construction	6,528	4,757	320	220	1,231		1,319	1,613	1,460	1,574	1,292	2,816	10,073
<b>TOTALS</b>	<b>8,185</b>	<b>5,544</b>	<b>1,157</b>	<b>220</b>	<b>1,263</b>		<b>1,349</b>	<b>1,613</b>	<b>1,460</b>	<b>1,574</b>	<b>1,292</b>	<b>2,816</b>	<b>10,103</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,781	888	837	207	848		0	0	0	0	0	0	0
Local Trans. Rev. (0330)	5,404	4,656	320	13	415		1,349	1,613	1,460	1,574	1,292	2,816	10,103
<b>TOTALS</b>	<b>8,185</b>	<b>5,544</b>	<b>1,157</b>	<b>220</b>	<b>1,263</b>		<b>1,349</b>	<b>1,613</b>	<b>1,460</b>	<b>1,574</b>	<b>1,292</b>	<b>2,816</b>	<b>10,103</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	14,814
Budget Authority Thru FY 2016	14,866
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	14,866
Budget Authority Request for FY 2017	18,288
Increase (Decrease)	3,422

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.2	30	2.2
Non Personal Services	0.0	1,319	97.8

# 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:** Ongoing Subprojects

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$500,000,000

**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:**

This is an on-going 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	12,618	378	3	500	11,737	6,224	5,474	10,862	3,474	5,474	7,474	38,982
<b>TOTALS</b>	<b>12,618</b>	<b>378</b>	<b>3</b>	<b>500</b>	<b>11,737</b>	<b>6,224</b>	<b>5,474</b>	<b>10,862</b>	<b>3,474</b>	<b>5,474</b>	<b>7,474</b>	<b>38,982</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,144	104	3	500	6,537	0	0	0	0	0	0	0
Pay Go (0301)	5,474	275	0	0	5,199	6,224	5,474	10,862	3,474	5,474	7,474	38,982
<b>TOTALS</b>	<b>12,618</b>	<b>378</b>	<b>3</b>	<b>500</b>	<b>11,737</b>	<b>6,224</b>	<b>5,474</b>	<b>10,862</b>	<b>3,474</b>	<b>5,474</b>	<b>7,474</b>	<b>38,982</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	34,514
Budget Authority Thru FY 2016	39,988
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	39,988
Budget Authority Request for FY 2017	51,600
Increase (Decrease)	11,612

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,224	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:** \$53,385,000



## 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 2016 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	507	507	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,314	2,058	253	0	3	0	0	0	0	0	0	0
(04) Construction	28,314	26,912	561	0	841	3,250	3,500	3,500	4,000	4,000	4,000	22,250
<b>TOTALS</b>	<b>31,135</b>	<b>29,477</b>	<b>814</b>	<b>0</b>	<b>844</b>	<b>3,250</b>	<b>3,500</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>22,250</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	4,642	4,160	482	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	25,999	24,838	332	0	829	3,250	3,500	3,500	4,000	4,000	4,000	22,250
Local Sts-Parking Tax (0332)	16	0	0	0	16	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	78	78	0	0	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>31,135</b>	<b>29,477</b>	<b>814</b>	<b>0</b>	<b>844</b>	<b>3,250</b>	<b>3,500</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>22,250</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	13,864
Budget Authority Thru FY 2016	41,321
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	41,321
Budget Authority Request for FY 2017	53,385
Increase (Decrease)	12,064

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,250	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:** Ongoing Subprojects  
**Useful Life of the Project:** 40  
**Estimated Full Funding Cost:**\$504,269,000

**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 an on-going project.

**Related Projects:**

DDOT projects AW000A-South Capitol Street Corridor, AW011A South Capitol Street Bridge Replacement, CD031A-South Capitol St EIS, and DGS project SPC01C-DC United Soccer Stadium.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	72,608	0	0	0	72,608	25,961	114,700	209,100	81,900	0	0	431,661
<b>TOTALS</b>	<b>72,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,608</b>	<b>25,961</b>	<b>114,700</b>	<b>209,100</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>431,661</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	72,608	0	0	0	72,608	25,961	16,700	41,000	81,900	0	0	165,561
GARVEE Bonds (0310)	0	0	0	0	0	0	98,000	168,100	0	0	0	266,100
<b>TOTALS</b>	<b>72,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,608</b>	<b>25,961</b>	<b>114,700</b>	<b>209,100</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>431,661</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	475,380
Budget Authority Thru FY 2016	555,865
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	555,865
Budget Authority Request for FY 2017	504,269
Increase (Decrease)	-51,596

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	25,961	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:** \$8,945,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	411	404	0	0	8	0	0	0	0	0	0	0
(03) Project Management	3,211	2,676	0	0	535	50	0	0	250	0	50	350
(04) Construction	3,522	3,222	15	0	284	250	300	300	50	300	250	1,450
<b>TOTALS</b>	<b>7,145</b>	<b>6,302</b>	<b>15</b>	<b>0</b>	<b>827</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,419	1,592	15	0	813	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	50	0	0	250	0	50	350
Local Trans. Rev. (0330)	4,726	4,711	1	0	14	250	300	300	50	300	250	1,450
<b>TOTALS</b>	<b>7,145</b>	<b>6,302</b>	<b>15</b>	<b>0</b>	<b>827</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,760
Budget Authority Thru FY 2016	7,645
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	7,645
Budget Authority Request for FY 2017	8,945
Increase (Decrease)	1,300

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	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:** \$45,325,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	13,469	16,362	0	0	-2,893	1,394	0	0	0	0	0	1,394
(04) Construction	16,659	13,429	197	80	2,953	1,303	2,500	2,500	2,500	2,500	2,500	13,803
<b>TOTALS</b>	<b>30,128</b>	<b>29,791</b>	<b>197</b>	<b>80</b>	<b>59</b>	<b>2,697</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,197</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	10,712	10,619	40	73	-20	1,394	0	0	0	0	0	1,394
Pay Go (0301)	0	0	0	0	0	303	0	0	400	500	500	1,703
Local Trans. Rev. (0330)	14,382	14,138	157	7	79	1,000	2,500	2,500	2,100	2,000	2,000	12,100
Local Sts-Parking Tax (0332)	5,034	5,034	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>30,128</b>	<b>29,791</b>	<b>197</b>	<b>80</b>	<b>59</b>	<b>2,697</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,197</b>

## Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	7,380
Budget Authority Thru FY 2016	39,372
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	39,372
Budget Authority Request for FY 2017	45,325
Increase (Decrease)	5,953

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,697	100.0

# 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:** \$152,422,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,851	456	100	0	1,295	0	0	0	0	0	0	0
(03) Project Management	10,502	9,722	463	0	317	715	9,000	6,300	3,950	9,250	6,600	35,815
(04) Construction	85,569	77,133	2,955	663	4,817	7,285	0	2,700	5,300	0	3,400	18,685
<b>TOTALS</b>	<b>97,922</b>	<b>87,311</b>	<b>3,518</b>	<b>663</b>	<b>6,430</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,250</b>	<b>9,250</b>	<b>10,000</b>	<b>54,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	20,160	18,759	388	663	350	0	9,000	6,300	3,950	9,250	0	28,500
Pay Go (0301)	50	0	0	0	50	0	0	0	0	0	6,600	6,600
Local Trans. Rev. (0330)	29,742	20,751	3,130	0	5,862	8,000	0	2,700	5,300	0	3,400	19,400
Local Sts-Parking Tax (0332)	22,771	22,760	0	0	11	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	25,198	25,042	0	0	157	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>97,922</b>	<b>87,311</b>	<b>3,518</b>	<b>663</b>	<b>6,430</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,250</b>	<b>9,250</b>	<b>10,000</b>	<b>54,500</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	86,968
Budget Authority Thru FY 2016	144,690
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	144,690
Budget Authority Request for FY 2017	152,422
Increase (Decrease)	7,732

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	5.3	715	8.9
Non Personal Services	0.0	7,285	91.1

# 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:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$6,925,000

**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 an on-going 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	3,125	1,038	97	0	1,990	0	0	0	0	0	0	0
(04) Construction	1,800	0	0	0	1,800	0	0	0	0	0	2,000	2,000
<b>TOTALS</b>	<b>4,925</b>	<b>1,038</b>	<b>97</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	3,500	1,038	97	0	2,365	0	0	0	0	0	2,000	2,000
Pay Go (0301)	1,425	0	0	0	1,425	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,925</b>	<b>1,038</b>	<b>97</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	7,425
Budget Authority Thru FY 2016	6,425
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	6,425
Budget Authority Request for FY 2017	6,925
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# 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:** \$39,310,000



## 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	6,718	8,354	0	0	-1,637	0	0	0	0	0	0	0
(04) Construction	14,899	8,036	1,952	0	4,911	2,700	2,700	2,700	2,700	2,700	2,700	16,200
(05) Equipment	1,346	1,345	0	0	1	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>23,110</b>	<b>17,883</b>	<b>1,952</b>	<b>0</b>	<b>3,276</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>16,200</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	12,119	9,855	1,351	0	914	0	0	0	0	0	0	0
Pay Go (0301)	3,000	448	200	0	2,352	2,248	2,248	2,248	2,248	2,248	2,248	13,488
Paygo - Restricted (0314)	0	0	0	0	0	452	452	452	452	452	452	2,712
Local Trans. Rev. (0330)	7,991	7,580	401	0	10	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>23,110</b>	<b>17,883</b>	<b>1,952</b>	<b>0</b>	<b>3,276</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>16,200</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	46,756
Budget Authority Thru FY 2016	38,110
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	38,110
Budget Authority Request for FY 2017	39,310
Increase (Decrease)	1,200

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,700	100.0

# 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:** STREETSCAPES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$9,039,000

**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:**

This is an on-going 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	6,039	482	11	0	5,546	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>6,039</b>	<b>482</b>	<b>11</b>	<b>0</b>	<b>5,546</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,600	482	11	0	2,107	3,000	0	0	0	0	0	3,000
Pay Go (0301)	3,439	0	0	0	3,439	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,039</b>	<b>482</b>	<b>11</b>	<b>0</b>	<b>5,546</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	8,639
Budget Authority Thru FY 2016	8,639
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	8,639
Budget Authority Request for FY 2017	9,039
Increase (Decrease)	400

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0