

# (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.

## **BACKGROUND**

DDOT oversees and maintains 7,700 intersections (1,450 signalized); 1,652 traffic signals; 1,495 linear miles of sidewalks; 1,392 linear miles of roadways (interstate highways and neighborhood streets); 358 linear miles of alleys; 228 bridges (209 vehicle, 19 pedestrian); 16 tunnels and underpasses; 13,525 parking meters for 18,000 metered parking spaces; 140,000 street trees; 69 miles of bike lanes and 56 miles of trails. 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 project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Through FY 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
  - **FY 2017 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - **6-Year Budget Authority Through FY 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (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)

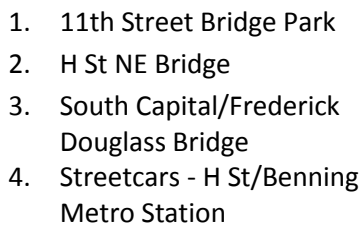
Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(00) Feasibility Studies	26,582	20,977	3,890	0	1,715	0	0	0	0	0	0	0
(01) Design	230,076	187,239	13,298	3,749	25,790	57,515	44,010	46,704	57,799	104,485	60,705	371,218
(02) SITE	5,812	5,762	97	0	-47	0	0	0	0	0	0	0
(03) Project Management	320,994	305,774	6,576	3,227	5,416	4,087	9,000	9,000	6,500	6,500	11,500	46,587
(04) Construction	1,745,806	1,459,909	52,658	35,646	197,593	184,938	275,351	162,401	132,751	181,751	66,251	1,003,443
(05) Equipment	103,899	56,101	17,726	29,360	711	0	0	0	0	0	0	0
(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>2,435,478</b>	<b>2,038,072</b>	<b>94,245</b>	<b>71,982</b>	<b>231,178</b>	<b>246,540</b>	<b>328,361</b>	<b>218,105</b>	<b>197,050</b>	<b>292,736</b>	<b>138,456</b>	<b>1,421,248</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,359,183	1,114,358	58,329	32,578	153,917	73,290	91,975	137,311	120,704	170,274	27,000	620,553
Pay Go (0301)	122,117	55,756	8,604	13,807	43,949	20,611	21,662	33,430	27,332	61,598	70,842	235,475
Equipment Lease (0302)	21,253	20,082	1,171	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	7,900	6,010	6,750	8,400	20,250	0	49,310
GARVEE Bonds (0310)	130,000	130,000	0	0	0	98,000	168,100	0	0	0	0	266,100
Paygo - Restricted (0314)	3,436	527	1,462	0	1,448	0	452	452	452	452	452	2,260
Highway Trust Fund (0321)	17,479	12,599	1,328	0	3,552	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	487,048	418,540	20,346	25,597	22,565	46,738	40,162	40,162	40,162	40,162	40,162	247,550
Local Sts - PAYGO (0331)	20,451	20,429	0	0	22	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	108,274	104,298	2,525	0	1,451	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	46,030	45,751	279	0	0	0	0	0	0	0	0	0
LRMF Bus Shelter Ad	20,271	20,271	0	0	0	0	0	0	0	0	0	0
Upfront Fee Revenue (0334)	37,064	36,344	174	0	546	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	22,014	18,260	26	0	3,728	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	26,723	26,723	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>2,435,478</b>	<b>2,038,072</b>	<b>94,245</b>	<b>71,982</b>	<b>231,178</b>	<b>246,540</b>	<b>328,361</b>	<b>218,105</b>	<b>197,050</b>	<b>292,736</b>	<b>138,456</b>	<b>1,421,248</b>

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Original 6-Year Budget Authority		3,017,963	No estimated operating impact							
Budget Authority Through FY 2022		3,674,124								
FY 2017 Budget Authority Changes										
ABC Fund Transfers		-2								
Capital Reprogramming FY 2017 YTD		2,378								
6-Year Budget Authority Through FY 2022		3,676,500								
Budget Authority Request Through FY 2023		3,861,619								
Increase (Decrease)		185,119								

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	60.5	8,411	3.4
Non Personal Services	0.0	238,129	96.6

**d.**  
District Department of Transportation





## 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:** \$12,450,000

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(00) Feasibility Studies	350	0	0	0	350	0	0	0	0	0	0	0
(01) Design	4,100	79	914	0	3,107	0	0	8,000	0	0	0	8,000
<b>TOTALS</b>	<b>4,450</b>	<b>79</b>	<b>914</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	2,000	79	914	0	1,007	0	0	8,000	0	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>79</b>	<b>914</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</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 Through FY 2022	12,450
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	12,450
Budget Authority Request Through FY 2023	12,450
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## 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:** \$147,715,000

### Description:

The Alley Rehabilitation project is a pool project that consolidates rehabilitation, reconstruction, and maintenance into one project for the District's 364 miles of alley assets. This will include preventive maintenance activities such as pothole repair, asphalt deep patching, crack sealing, asphalt overlay, and brick patching and replacement, as well as, complete reconstruction of an alleyway.

### Justification:

This project is critical to prevent continued extensive deterioration of the District's alleys. This project is urgent in that it delivers cost savings by providing necessary and timely maintenance and reconstruction of alleys, that would cost more to repair if further deterioration occurs. District taxpayers benefit from alleys that are in a state of good repair, as they improve accessibility to residences and businesses.

### Progress Assessment:

DDOT develops an annual construction plan, based on the approved budget. This construction plan serves as the construction schedule. Funding levels will dictate the size and scope of DDOT annual work plan and will determine the agency's ability to resolve citywork requests.

### Related Projects:

CE310C-Alley Maintenance

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	93	93	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,649	3,590	8	0	51	0	0	0	0	0	0	0
(04) Construction	46,973	38,164	8,810	0	-1	14,500	16,500	16,500	16,500	16,500	16,500	97,000
<b>TOTALS</b>	<b>50,715</b>	<b>41,847</b>	<b>8,819</b>	<b>0</b>	<b>49</b>	<b>14,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>97,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	33,506	33,286	174	0	47	13,292	16,500	16,500	16,500	0	0	62,792
Pay Go (0301)	2,402	1,976	426	0	0	1,208	0	0	0	16,500	16,500	34,208
Local Trans. Rev. (0330)	13,956	5,831	8,126	0	0	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	3	0	0	0	3	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	848	755	93	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>50,715</b>	<b>41,847</b>	<b>8,819</b>	<b>0</b>	<b>49</b>	<b>14,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>97,000</b>

### Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	45,060
Budget Authority Through FY 2022	112,110
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	1,106
6-Year Budget Authority Through FY 2022	113,215
Budget Authority Request Through FY 2023	147,715
Increase (Decrease)	34,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	17.3	2,448	16.9
Non Personal Services	0.0	12,052	83.1

## 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:** \$14,689,000

### Description:

The Bridge Reconstruction and Rehabilitation program helps ensure safe and efficient use of the District's 228 bridges and structures (209 vehicle and 19 pedestrian). This project includes critical activities that extend the useful life of the District's bridges; including joint replacement and sealing, surface rehabilitation, and localized reconstruction. Lastly, this project also supports DDOT labor.

### 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, as well as the realized cost savings associated with regular bridge maintenance.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	1,655	1,061	0	0	594	0	0	0	0	0	0	0
(04) Construction	5,084	4,068	60	0	956	1,325	1,325	1,325	1,325	1,325	1,325	7,950
<b>TOTALS</b>	<b>6,739</b>	<b>5,129</b>	<b>60</b>	<b>0</b>	<b>1,549</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>7,950</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	555	253	57	0	245	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	6,184	4,876	3	0	1,305	1,325	1,325	1,325	1,325	1,325	1,325	7,950
<b>TOTALS</b>	<b>6,739</b>	<b>5,129</b>	<b>60</b>	<b>0</b>	<b>1,549</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>7,950</b>

### Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	12,683
Budget Authority Through FY 2022	12,739
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	12,739
Budget Authority Request Through FY 2023	14,689
Increase (Decrease)	1,950

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	3.0	421	31.8
Non Personal Services	0.0	904	68.2

KA0-CE314-BUZZARD POINT STREETS

Agency:	DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	CE314
Ward:	6
Location:	BUZZARD POINT
Facility Name or Identifier:	LOCAL STREETS
Status:	New
Useful Life of the Project:	30
Estimated Full Funding Cost:	\$7,000,000

**Description:**  
Significant portions of Buzzard Point are identified as a high-risk flood zone, and, although the private development team is addressing potential flood hazards by raising the ground floors of the buildings, the adjacent streets remain vulnerable. The Committee therefore recommends the elevation of Buzzard Point’s road network, bringing it into alignment with the proposed development, and improving the general resiliency of the area’s infrastructure.

**Justification:**  
TBD

**Progress Assessment:**  
NEW PROJECT

**Related Projects:**  
SR306C-Local Streets Ward 6 and DGS project SPC01C-DC United Soccer Stadium

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	7,000	0	0	0	0	0	7,000
TOTALS	0	0	0	0	0	7,000	0	0	0	0	0	7,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,000	0	0	0	0	0	7,000
TOTALS	0	0	0	0	0	7,000	0	0	0	0	0	7,000

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY			Expenditure (+) or Cost Reduction (-)		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Original 6-Year Budget Authority			No estimated operating impact								
Budget Authority Through FY 2022											
FY 2017 Budget Authority Changes											
6-Year Budget Authority Through FY 2022											
Budget Authority Request Through FY 2023											
Increase (Decrease)											

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals				Object		% of Project
Design Start (FY)				FTE	FY 2018 Budget	
Design Complete (FY)				0.0	0	0.0
Construction Start (FY)				0.0	7,000	100.0
Construction Complete (FY)						
Closeout (FY)						



## KA0-CBS02-CAPITAL BIKESHARE EXPANSION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CBS02  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** CAPITAL BIKESHARE  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$12,000,000

### Description:

This project is to support maintenance, operations, and expansion of the Capital Bikeshare program (“Bikeshare” or “CaBi”). Capital Bikeshare is metro DC's bikeshare system, with more than 3,700 bikes available at 440 stations across five jurisdictions: Washington, DC; Arlington, VA; Alexandria, VA; Montgomery County, MD; and Fairfax County, VA. Capital Bikeshare provides residents and visitors with a convenient, fun, and affordable transportation option for getting around the DC area. Capital Bikeshare consists of a fleet of specially designed, sturdy, and durable bikes that are secured at a network of docking stations throughout the region. They are ideal for both one way or round trips, as the bikes can be unlocked from, and returned to, any station in the system. Due to the accessibility and convenience of use, Bikeshare is a popular option for commuting to work or school, travel to social engagements, tour the District, and more.

### Justification:

This project will allow DDOT to expand the Capital Bikeshare system in all eight wards of the District; funding over 100 new stations and 1,000 bikes. This project will also allow the Program to replenish old equipment in need of replacement. Capital Bikeshare is the most cost effective form of transportation in the District for both the government and the user. CaBi boasts the highest farebox recovery rate of any transit system in the region, covering roughly 85% of its cost from system revenues. Meanwhile, members enjoy an average savings of more than \$700 per year on personal transportation costs, with Bikeshare yearly membership rates at only \$85.

### Progress Assessment:

This is a new local capital project.

### Related Projects:

LMSAFC-Safety & Mobility and AD306C-Pedestrian & Bicycle Safety Enhancements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	2,000	2,000	4,000
Short-Term Bonds – (0304)	0	0	0	0	0	2,000	2,000	2,000	2,000	0	0	8,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	12,000
Increase (Decrease)	12,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

## KA0-LMCIR-CIRCULATOR

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMCIR  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** CIRCULATOR  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$30,010,000

### Description:

This Master project includes all capital sub-projects that support bus infrastructure across the District as well as the infrastructure needs of the DC Circulator program. The Bus Infrastructure Improvements project provides funding for improvements to intersections where buses are delayed, ADA improvements at bus stops, the 16th Street NW Bus Lanes project, and other efforts such as Transit Signal Priority deployment. For the DC Circulator, projects include the purchase of replacement buses for fleet renewal, acquisition of space for a maintenance and storage facility, and bus mid-life overhauls.

### Justification:

All of these investments enable the safety and reliability of the District's bus transit network. The FY 2018 Proposed Budget includes \$218 million for Metrobus service and \$24 million for DC Circulator service; a combined investment of \$242 million. Operational efficiencies in the network yield savings in travel time for riders as well as in the cost of bus services. On major bus corridors, such as 16th Street NW, during the AM peak, more than 50% of all people who travel on this corridor are carried by bus, with buses every 90 seconds. Priority investments to move buses through the corridor will yield quicker trips at a lower cost. DDOT has also identified more than 800 bus stops in need of ADA improvements, limiting access to the bus network for many would-be riders. Improving these stops will grow bus ridership and improve mobility across the District. Nearly half of the DC Circulator fleet is reaching the end of its useful life, so this project will replace aging buses and improve fleet availability and reliability which will translate into improved service. Fleet maintenance will continue to limit performance until adequate facilities are in place to support the State of Good Repair of the fleet.

### Progress Assessment:

DDOT is purchasing 40 buses for fleet renewal for the DC Circulator and working with the Department of General Services to secure space for a maintenance and storage facility. Design is underway on the 16th Street NW project as well as 50 intersection improvements across the District where buses experience congestion. DDOT completed 52 ADA bus stop improvements in FY 2016 and is working to increase delivery of ADA bus stop improvements in FY 2018.

### Related Projects:

Related Project Code	Related Project Title
CIR14	CIRCULATOR BUSES
BEE00	BUS INFRASTRUCTURE IMPROVEMENTS
CIRFL	CIRCULATOR FLEET REHAB

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	750	2,510	3,250	3,250	20,250	0	30,010
TOTALS	0	0	0	0	0	750	2,510	3,250	3,250	20,250	0	30,010

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	750	2,510	3,250	3,250	20,250	0	30,010
TOTALS	0	0	0	0	0	750	2,510	3,250	3,250	20,250	0	30,010

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	30,010
Increase (Decrease)	30,010

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 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:** \$95,494,000

### Description:

The Curb and Sidewalk Rehab project is a pool project that consolidates rehabilitation, reconstruction, and maintenance activities into one project for the District's 1,494 miles of sidewalk assets. The CAL16C project has historically focused on upgrading intersections and sidewalks for Americans with Disabilities Act (ADA) compliance, through the creation of an annual work plan. It has also included managing an inventory of locations for upgrade, an assessment to identify further upgrades that are necessary, as well as construction. As a pool project, the scope of the project has expanded to now include everyday Cityworks requests, address sidewalk deterioration, resolve unsafe conditions, and construct new sidewalk sections where there are missing segments.

The project will support FTEs, equipment, material, and contractual services associated with improving and expanding the sidewalk program.

### Justification:

This project will be necessary to improve and expand the District's sidewalk network. It will serve to mitigate safety hazards, expand ADA compliance the District, and improve mobility for residents and visitors to the District.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	4,932	3,533	1,028	0	372	0	0	0	0	0	0	0
(04) Construction	39,562	38,458	457	0	647	8,500	8,500	8,500	8,500	8,500	8,500	51,000
<b>TOTALS</b>	<b>44,494</b>	<b>41,991</b>	<b>1,485</b>	<b>0</b>	<b>1,019</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>51,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	37,812	36,043	1,072	0	697	0	0	0	0	0	0	0
Pay Go (0301)	3,000	2,835	165	0	0	0	1,663	1,663	1,663	1,663	1,663	8,313
Local Trans. Rev. (0330)	3,682	3,113	247	0	322	8,500	6,837	6,837	6,837	6,837	6,837	42,687
<b>TOTALS</b>	<b>44,494</b>	<b>41,991</b>	<b>1,485</b>	<b>0</b>	<b>1,019</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>51,000</b>

### Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	27,102
Budget Authority Through FY 2022	65,094
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	65,094
Budget Authority Request Through FY 2023	95,494
Increase (Decrease)	30,400

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.2	0	0.0
Non Personal Services	0.0	8,500	100.0

## KA0-LMEQU-EQUIPMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMEQU  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$7,655,000

### Description:

This project envelopes any projects that have a primary focus on the acquisition and/or substantial rehabilitation of equipment that supports the mission of the District Department of Transportation. Projects could include, but are not limited to, the following areas:

- Acquiring new parking meter assets.
- Construction associated with the installation of parking meters .
- Replacement of parking meter system.
- Rehabilitation of specialized equipment rehabilitation which could include pavers, millers, hotboxes, etc.
- Labor associated with rehabilitation of equipment, if performed in-house.

This Master project will provide the necessary budget for a defined group of projects that support the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Justification:

N/A

### Progress Assessment:

N/A

### Related Projects:

Related Project Code	Related Project Title
CE302	EQUIPMENT MAINTENENCE
6EQ05	PARKING METERS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	3,650	0	0	1,650	1,650	705	7,655
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>	<b>705</b>	<b>7,655</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,650	705	2,355
Short-Term Bonds -- (0304)	0	0	0	0	0	3,650	0	0	1,650	0	0	5,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>	<b>705</b>	<b>7,655</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	7,655
Increase (Decrease)	7,655

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,650	100.0

## KA0-LMFAC-FACILITIES

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMFAC  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** DDOT FACILITIES  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$11,500,000

### Description:

Any project with the primary focus on the expansion or improvement of District Department of Transportation facilities to support the agency's mission. DDOT needs to make improvements to our facilities and sites to provide better work environment for staff and provide proper storage for equipment/vehicles that are used on a daily basis. Asset improvements might include feasibility studies, site designs/retrofits, and construction. Projects could include but are not limited to the following areas:

- Retrofit and construction of a new Material Testing Lab
- Assessment to determine the cost upgrade of W Street Maintenance Facility
- Expansion of Farragut and G Street facilities to accommodate equipment storage
- Supplemental support for Circulator facility retrofit

### Justification:

The current W Street Maintenance Facility has not been updated for staff, operations or expanding workload for over 15 years. The current configuration does not support the operations that exist today. The site also has numerous environmental concerns with runoff and stormwater issues that need to be mitigated and configured for long term needs. In addition to the replacement of the W Street Facility, DDOT is also looking to create two field operation centers (Farragut and G Street) so that all operations can be dispatched from both locations to reduce travel time for work crews and improve operational efficiencies and service delivery. Farragut and G Street sites are confronted with issues that need remediation such as space allocation, wiring, and equipment parking (covered roofs) that will improve the work environment and extend the useful life of equipment. These sites support the front line staff who are responsible for service delivery and improvements to these sites will significantly improve morale and worker productivity.

As mandated by Congress, all States including the District of Columbia are required to maintain a Quality Assurance Program (23 CFR 637) and AASHTO accredited laboratory to be eligible for federal aid for transportation projects. DDOT's current facility, which has been accredited since 1997, located at McMillan Drive NW is old, deteriorated, lacks sufficient space and equipment, and is in danger of losing its accreditation with FHWA, if not addressed immediately. This Master project is to provide the necessary budget for a defined group of projects supporting the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and its components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Progress Assessment:

N/A

### Related Projects:

Related Project Code	Related Project Title
GFL01	DDOT FACILITIES
PM0ML	MATERIALS TESTING LAB

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	10,000	1,500	0	0	0	0	11,500
TOTALS	0	0	0	0	0	10,000	1,500	0	0	0	0	11,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	1,500	0	0	0	0	11,500
TOTALS	0	0	0	0	0	10,000	1,500	0	0	0	0	11,500

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	11,500
Increase (Decrease)	11,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	100.0

## KA0-G0000-GEORGETOWN GONDOLA

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** G0000  
**Ward:** 2  
**Location:** ADJACENT TO KEY BRIDGE  
**Facility Name or Identifier:** GONDOLA  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$85,000,000

### Description:

Plan, design, and construct a multimodal transit center that links Georgetown with the Rosslyn Metro Station in Arlington in order to improve access to this tax-generating employment center that lacks a metro station. The purpose of the project is to provide transportation alternatives to the congested Georgetown business district and Georgetown University. The project includes a Circulator Bus turnaround, bike corral, and aerial gondola station. The gondola is expected to carry a minimum of 6,500 riders.

Project components will include land acquisition, preparation of an Environmental Impact Statement, project planning, design, and construction.

### Justification:

The project will be funded through a public-private partnership that includes the District of Columbia government, the Federal City Council, Georgetown University, and private business interests in both the District of Columbia and Arlington, Virginia.

### Progress Assessment:

New project

### Related Projects:

LMCIRC-Circulator and BEE00C-Bus Infrastructure Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	250
Increase (Decrease)	250

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

## 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:** \$205,257,000

### 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 H/Benning Streetcar Line, allow for Amtrak to increase its capacities in its Union Station rail yard, and allow for development of the air rights above the rail yard.

### 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:

On-going project

### Related Projects:

SA306C-H St/Benning/K St Line, LMTCEC-Street Car and STC00A-Streetcars

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	9,007	0	0	0	9,007	0	0	14,250	66,500	115,500	0	196,250
<b>TOTALS</b>	<b>9,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,007</b>	<b>0</b>	<b>0</b>	<b>14,250</b>	<b>66,500</b>	<b>115,500</b>	<b>0</b>	<b>196,250</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	5,623	0	0	0	5,623	0	0	14,250	66,500	115,500	0	196,250
Pay Go (0301)	3,384	0	0	0	3,384	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>9,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,007</b>	<b>0</b>	<b>0</b>	<b>14,250</b>	<b>66,500</b>	<b>115,500</b>	<b>0</b>	<b>196,250</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	119,775
Budget Authority Through FY 2022	74,007
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	74,007
Budget Authority Request Through FY 2023	205,257
Increase (Decrease)	131,250

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## KA0-LMHTS-HIGHWAY TRUST FUND SUPPORT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMHTS  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEDERAL-AID HIGHWAYS  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$6,000,000

### Description:

This project envelopes any projects that support the highway trust fund activities, including, but not limited to:

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

This Master project is to provide the necessary budget for a defined group of projects supporting the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and its components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Justification:

N/A

### Progress Assessment:

N/A

### Related Projects:

Related Project Code	Related Project Title
PM0MT	ADMINISTRATIVE COST TRANSFER
NP000	NON PARTICIPATING HIGHWAY TRUST FUND SUPPORT

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0		1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		1,000	1,000	778	0	0	0	2,778
Pay Go (0301)	0	0	0	0	0		0	0	222	1,000	1,000	1,000	3,222
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	6,000
Increase (Decrease)	6,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.2	170	17.0
Non Personal Services	0.0	830	83.0



## 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:** \$46,618,000

### Description:

Ward 1 has 30 local roadway miles that require preservation, maintenance, and repair. 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.

The project will support FTEs, equipment, material and contractual services associated with improving and expanding the local streets program.

### 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 District's 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.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	479	468	0	0	11	0	0	0	0	0	0	0
(03) Project Management	3,317	4,104	0	0	-787	0	0	0	0	0	0	0
(04) Construction	18,822	14,674	175	2,067	1,906	4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>TOTALS</b>	<b>22,618</b>	<b>19,246</b>	<b>175</b>	<b>2,067</b>	<b>1,129</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	7,200	6,126	0	119	955	0	0	0	0	0	0	0
Pay Go (0301)	5,195	3,004	175	1,949	67	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	7,942	7,836	0	0	106	4,000	4,000	4,000	4,000	4,000	4,000	24,000
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>22,618</b>	<b>19,246</b>	<b>175</b>	<b>2,067</b>	<b>1,129</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Through FY 2022	40,584
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	40,584
Budget Authority Request Through FY 2023	46,618
Increase (Decrease)	6,034

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.5	213	5.3
Non Personal Services	0.0	3,787	94.7

## 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:** \$44,896,000

### Description:

Ward 2 has 28 local roadway miles that require preservation, maintenance, and repair. 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.

The project will support FTEs, equipment, material and contractual services associated with improving and expanding the local streets program.

### 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 District's 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.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	80	83	0	0	-2	0	0	0	0	0	0	0
(03) Project Management	1,622	1,917	0	0	-295	0	0	0	0	0	0	0
(04) Construction	19,195	13,202	1,912	180	3,900	4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>TOTALS</b>	<b>20,896</b>	<b>15,201</b>	<b>1,912</b>	<b>180</b>	<b>3,602</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	6,356	5,803	100	0	453	0	0	0	0	0	0	0
Pay Go (0301)	5,093	898	1,812	119	2,265	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	7,065	6,119	0	61	885	4,000	4,000	4,000	4,000	4,000	4,000	24,000
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>20,896</b>	<b>15,201</b>	<b>1,912</b>	<b>180</b>	<b>3,602</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Through FY 2022	38,862
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	38,862
Budget Authority Request Through FY 2023	44,896
Increase (Decrease)	6,034

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.5	213	5.3
Non Personal Services	0.0	3,787	94.7

## 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:** \$45,501,000

### Description:

Ward 3 has 107 local roadway miles that require preservation, maintenance, and repair. 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.

The project will support FTEs, equipment, material and contractual services associated with improving and expanding the local streets program.

### 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 District's 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.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	317	314	0	0	3	0	0	0	0	0	0	0
(03) Project Management	3,188	2,683	14	283	209	0	0	0	0	0	0	0
(04) Construction	17,995	12,955	1,952	1,637	1,451	4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>TOTALS</b>	<b>21,501</b>	<b>15,952</b>	<b>1,966</b>	<b>1,920</b>	<b>1,662</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	8,703	6,216	1,938	283	266	0	0	0	0	0	0	0
Pay Go (0301)	2,473	445	0	632	1,396	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	8,045	7,011	28	1,005	0	4,000	4,000	4,000	4,000	4,000	4,000	24,000
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>21,501</b>	<b>15,952</b>	<b>1,966</b>	<b>1,920</b>	<b>1,662</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Through FY 2022	39,466
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	39,466
Budget Authority Request Through FY 2023	45,501
Increase (Decrease)	6,034

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.5	213	5.3
Non Personal Services	0.0	3,787	94.7

## 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:** \$44,233,000

### Description:

Ward 4 has 107 local roadway miles that require preservation, maintenance, and repair. 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.

The project will support FTEs, equipment, material and contractual services associated with improving and expanding the local streets program.

### 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 District's 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.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,913	2,106	1	97	-292	0	0	0	0	0	0	0
(04) Construction	18,171	12,088	1,938	1,597	2,549	4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>TOTALS</b>	<b>20,233</b>	<b>14,344</b>	<b>1,938</b>	<b>1,694</b>	<b>2,257</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	7,520	5,010	1,938	612	-40	0	0	0	0	0	0	0
Pay Go (0301)	2,473	386	0	216	1,871	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	7,961	6,668	0	866	427	4,000	4,000	4,000	4,000	4,000	4,000	24,000
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>20,233</b>	<b>14,344</b>	<b>1,938</b>	<b>1,694</b>	<b>2,257</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Through FY 2022	38,199
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	38,199
Budget Authority Request Through FY 2023	44,233
Increase (Decrease)	6,034

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.5	213	5.3
Non Personal Services	0.0	3,787	94.7

## 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:** \$46,423,000

### Description:

Ward 5 has 87 local roadway miles that require preservation, maintenance, and repair. 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.

The project will support FTEs, equipment, material and contractual services associated with improving and expanding the local streets program.

### 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 District's 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.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	97	580	0	0	-483	0	0	0	0	0	0	0
(03) Project Management	2,296	778	7	0	1,510	0	0	0	0	0	0	0
(04) Construction	20,030	16,289	1,478	1,097	1,166	4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>TOTALS</b>	<b>22,423</b>	<b>17,647</b>	<b>1,485</b>	<b>1,097</b>	<b>2,193</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	7,583	5,589	1,450	0	544	0	0	0	0	0	0	0
Pay Go (0301)	2,482	736	0	119	1,628	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	8,228	7,215	35	978	0	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Local Sts - PAYGO (0331)	2,262	2,241	0	0	22	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>22,423</b>	<b>17,647</b>	<b>1,485</b>	<b>1,097</b>	<b>2,193</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Through FY 2022	40,388
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	40,388
Budget Authority Request Through FY 2023	46,423
Increase (Decrease)	6,035

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.5	213	5.3
Non Personal Services	0.0	3,787	94.7

## 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:** \$45,197,000

### Description:

Ward 6 has 60 local roadway miles that require preservation, maintenance, and repair. 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.

The project will support FTEs, equipment, material and contractual services associated with improving and expanding the local streets program.

### 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 District's 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.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	610	535	0	0	75	0	0	0	0	0	0	0
(03) Project Management	982	863	0	0	119	0	0	0	0	0	0	0
(04) Construction	19,605	15,504	299	1,483	2,319	4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>TOTALS</b>	<b>21,197</b>	<b>16,901</b>	<b>299</b>	<b>1,483</b>	<b>2,514</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	7,371	6,134	299	485	453	0	0	0	0	0	0	0
Pay Go (0301)	2,483	344	0	119	2,019	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	9,064	8,143	0	879	41	4,000	4,000	4,000	4,000	4,000	4,000	24,000
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>21,197</b>	<b>16,901</b>	<b>299</b>	<b>1,483</b>	<b>2,514</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Through FY 2022	39,163
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	39,163
Budget Authority Request Through FY 2023	45,197
Increase (Decrease)	6,034

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.5	213	5.3
Non Personal Services	0.0	3,787	94.7

## 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:** \$46,846,000

### Description:

Ward 7 has 105 local roadway miles that require preservation, maintenance, and repair. 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.

The project will support FTEs, equipment, material and contractual services associated with improving and expanding the local streets program.

### 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 District's 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.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	343	313	0	0	31	0	0	0	0	0	0	0
(03) Project Management	3,663	2,586	333	0	745	0	0	0	0	0	0	0
(04) Construction	18,839	15,219	650	2,120	850	4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>TOTALS</b>	<b>22,846</b>	<b>18,118</b>	<b>982</b>	<b>2,120</b>	<b>1,626</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	8,284	6,487	655	1,142	0	0	0	0	0	0	0	0
Pay Go (0301)	2,473	495	327	119	1,532	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	9,809	8,856	0	860	94	4,000	4,000	4,000	4,000	4,000	4,000	24,000
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>22,846</b>	<b>18,118</b>	<b>982</b>	<b>2,120</b>	<b>1,626</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Through FY 2022	40,811
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	40,811
Budget Authority Request Through FY 2023	46,846
Increase (Decrease)	6,034

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.5	213	5.3
Non Personal Services	0.0	3,787	94.7



## 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:** \$45,989,000

### Description:

Ward 8 has 62 local roadway miles that require preservation, maintenance, and repair. 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.

The project will support FTEs, equipment, material and contractual services associated with improving and expanding the local streets program.

### 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 District's 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.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	433	132	0	0	301	0	0	0	0	0	0	0
(03) Project Management	1,657	940	54	0	663	0	0	0	0	0	0	0
(04) Construction	19,900	15,911	1,721	202	2,065	4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>TOTALS</b>	<b>21,989</b>	<b>16,983</b>	<b>1,775</b>	<b>202</b>	<b>3,029</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	7,339	4,823	1,721	0	794	0	0	0	0	0	0	0
Pay Go (0301)	2,473	417	54	119	1,882	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	9,898	9,462	0	83	353	4,000	4,000	4,000	4,000	4,000	4,000	24,000
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>21,989</b>	<b>16,983</b>	<b>1,775</b>	<b>202</b>	<b>3,029</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>24,000</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Through FY 2022	39,955
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	39,955
Budget Authority Request Through FY 2023	45,989
Increase (Decrease)	6,034

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	1.5	213	5.3
Non Personal Services	0.0	3,787	94.7



## 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:** PEPCO POWER LINES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$48,364,000

### Description:

Underground up to 20-25 electrical feeders most vulnerable to outages during storm conditions. DDOT will construct underground vaults and buried conduit to accommodate Pepco's feeder lines and transformers.

### Justification:

Over the past several years, powerful storms have 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, the Electric Company Infrastructure Financing Act of 2013, and the Electric Company Infrastructure Improvement Financing Amendment Act of 2017.

### Progress Assessment:

This is an on-going project.

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	20,994	428	0	500	20,066	0	5,474	5,474	5,474	5,474	5,474	27,370
<b>TOTALS</b>	<b>20,994</b>	<b>428</b>	<b>0</b>	<b>500</b>	<b>20,066</b>	<b>0</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>27,370</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	6,144	104	0	500	5,540	0	0	0	0	0	0	0
Pay Go (0301)	14,850	324	0	0	14,526	0	5,474	5,474	5,474	5,474	5,474	27,370
<b>TOTALS</b>	<b>20,994</b>	<b>428</b>	<b>0</b>	<b>500</b>	<b>20,066</b>	<b>0</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>27,370</b>

### Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	34,514
Budget Authority Through FY 2022	50,751
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	3,001
6-Year Budget Authority Through FY 2022	53,752
Budget Authority Request Through FY 2023	48,364
Increase (Decrease)	-5,388

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## KA0-LMRES-RESTORATION MATERIALS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMRES  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$4,800,000

### Description:

This Master project is to provide the necessary budget for a defined group of projects supporting the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and its components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Justification:

N/A

### Progress Assessment:

N/A

### Related Projects:

Related Project Code	Related Project Title
CE303	STREET REPAIR MATERIALS
CE308	CONCRETE, ASPHALT AND BRICK MAINTENANCE

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total	
(01) Design	0	0	0	0	0	800	800	800	800	800	800	4,800	
TOTALS	0	0	0	0	0	800	800	800	800	800	800	4,800	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	800	800	800	800	800	800	4,800
TOTALS	0	0	0	0	0	800	800	800	800	800	800	4,800

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	4,800
Increase (Decrease)	4,800

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	800	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:**

On-going project

**Progress Assessment:**

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)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(04) Construction	98,569	707	4	0	97,858		114,700	209,100	81,900	0	0	0	405,700
<b>TOTALS</b>	<b>98,569</b>	<b>707</b>	<b>4</b>	<b>0</b>	<b>97,858</b>		<b>114,700</b>	<b>209,100</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,700</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	98,569	707	4	0	97,858		16,700	41,000	81,900	0	0	0	139,600
GARVEE Bonds (0310)	0	0	0	0	0		98,000	168,100	0	0	0	0	266,100
<b>TOTALS</b>	<b>98,569</b>	<b>707</b>	<b>4</b>	<b>0</b>	<b>97,858</b>		<b>114,700</b>	<b>209,100</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,700</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2014	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority	475,380	No estimated operating impact							
Budget Authority Through FY 2022	504,269								
FY 2017 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2022	504,269								
Budget Authority Request Through FY 2023	504,269								
Increase (Decrease)	0								

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals			Object	FTE	FY 2018 Budget
Design Start (FY)			Personal Services	0.0	0
Design Complete (FY)			Non Personal Services	0.0	114,700
Construction Start (FY)					100.0
Construction Complete (FY)					
Closeout (FY)					

## KA0-LMSAF-SAFETY & MOBILITY

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMSAF  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$49,947,000

### Description:

This project envelopes any projects that have a primary focus of improving safety and efficiency of the District's transportation system. By the year 2024, Washington, DC will reach zero fatalities and serious injuries to travelers of our transportation system. Projects under this Master Project will support the objectives outlined within Vision Zero Plan which include, but are not limited to, the following activities:

- Improving and expanding bicycle lanes and infrastructure
- Improving and expanding trails
- Improving the production, distribution, and placement of signage throughout the District
- Advancing plans to preliminary design
- Completing the Parkside Pedestrian Bridge.

This Master project will provide the necessary budget for a defined group of projects that support the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs, so that the District can continue to provide needed upgrades to our system and its components, which will enable network maintenance and operations that utilize current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Justification:

This project is necessary to expand and enhance transportation safety improvements within the District.

### Progress Assessment:

N/A

### Related Projects:

Related Project Code	Related Project Title
AD306	PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS
CE311	VISION ZERO INFRASTRUCTURE IMPROVEMENTS POOL
TBD391	ARBORETUM BRIDGE AND TRAIL
BRI01	PEDESTRIAN BRIDGE PARKSIDE
TBD387	MOBILITY PLAN PRELIMINARY DESIGN
TRL50	TRAILS
CE304	STREET SIGN IMPROVEMENTS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	10,000	8,000	8,000	7,947	8,000	8,000	49,947
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>	<b>7,947</b>	<b>8,000</b>	<b>8,000</b>	<b>49,947</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	8,000	48	5,431	0	0	23,479
Pay Go (0301)	0	0	0	0	0	0	0	7,952	2,516	8,000	8,000	26,468
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>	<b>7,947</b>	<b>8,000</b>	<b>8,000</b>	<b>49,947</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	49,947
Increase (Decrease)	49,947

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	15.6	2,214	22.1
Non Personal Services	0.0	7,786	77.9

## KA0-LMWWM-STORM & WASTE WATER MANAGMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMWWM  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** WATER INFRASTRUCTURE  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$13,300,000

### Description:

Any projects with a primary focus of stormwater management. The scope of projects could include but are not limited to the following:

- Repairing and maintaining culverts throughout the District.
- Capital improvements to stormwater pump stations
- Implementation of various initiatives to reduce stormwater run-off and improve area water quality
- Special flood mitigation projects
- Stormwater credit bank

This Master project is to provide the necessary budget for a defined group of projects supporting the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Justification:

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.

### Progress Assessment:

N/A

### Related Projects:

N/A

Related Project Code	Related Project Title
FLD01	PREVENTION OF FLOODING IN BLOOMINGDALE/LEDROIT PK
TBD390	GREEN INFRASTRUCTURE MANAGEMENT
SR310	STORMWATER MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	3,300	2,000	2,000	2,000	2,000	2,000	13,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>13,300</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	3,300	2,000	2,000	2,000	2,000	2,000	13,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>13,300</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	13,300
Increase (Decrease)	13,300

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,300	100.0

## KA0-LMTCE-STREET CAR

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMTCE  
**Ward:**  
**Location:** H ST/BENNING RD NE  
**Facility Name or Identifier:** STREETCAR  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$106,556,000

### Description:

The Streetcar project is an initiative to provide another transit option for those traveling H Street-Benning Road NE and promote economic development along the corridor. This project will link the Benning Road Metrorail station to Union Station and will include the following elements:

- Design and construction of a Benning Road Extension;
- Environmental analysis, design, land acquisition, and construction of a new storage and maintenance facility;
- Streetscape improvements for multimodal transportation, including bicycle and pedestrian infrastructure, along the four-mile, east-west corridor;
- Procurement of vehicles for Benning Road extension; and
- Project management and construction management for the H/Benning Streetcar Line.

### Justification:

Current surface transit in the District cannot meet current demand and future growth. Due to high ridership and traffic congestion, average bus speeds during peak hour along the streetcar corridor are as low as 3.5 miles per hour, with low reliability. Additional surface transit capacity can improve east-west mobility and improve access for underserved transit markets. Capital funding for the streetcar addresses the jobs and economic opportunity section of the Mayor's priorities. As the District grows and sees increasing development around Union Station, the H Street/Atlas District, and Mount Vernon Square, additional surface transit capacity and reliability will be critical to maintaining mobility and economic opportunity for residents and visitors to the District. This project aligns with Sustainable DC Plan Goal to "improve connectivity and accessibility through efficient, integrated, and affordable transit systems." It also aligns with the following moveDC goals:

- Increase the person-carrying capacity of the transportation system;
- Improve system reliability;
- Increase the coverage of all modal networks throughout the District.

### Progress Assessment:

N/A

### Related Projects:

Related Project Code	Related Project Title
TBD393	STREETCAR UNION STATION TO GEORGETOWN
TBD394	STREETCAR BENNING EXTENSION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	4,565	5,000	454	19,952	49,585	27,000	106,556
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>5,000</b>	<b>454</b>	<b>19,952</b>	<b>49,585</b>	<b>27,000</b>	<b>106,556</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,565	5,000	454	19,952	49,585	27,000	106,556
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>5,000</b>	<b>454</b>	<b>19,952</b>	<b>49,585</b>	<b>27,000</b>	<b>106,556</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	106,556
Increase (Decrease)	106,556

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,565	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:** \$157,422,000

### 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 critical for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	1,851	499	58	0	1,295	0	0	0	0	0	0	0
(03) Project Management	11,217	12,429	297	0	-1,509	4,087	9,000	9,000	6,500	6,500	11,500	46,587
(04) Construction	92,854	80,094	3,514	7,369	1,877	4,913	0	0	0	0	0	4,913
<b>TOTALS</b>	<b>105,922</b>	<b>93,022</b>	<b>3,868</b>	<b>7,369</b>	<b>1,663</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>6,500</b>	<b>6,500</b>	<b>11,500</b>	<b>51,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	20,160	19,825	87	0	249	734	8,975	8,380	4,800	0	0	22,889
Pay Go (0301)	50	0	0	0	50	3,353	25	620	1,700	6,500	11,500	23,699
Local Trans. Rev. (0330)	37,742	25,396	3,782	7,369	1,196	4,913	0	0	0	0	0	4,913
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>105,922</b>	<b>93,022</b>	<b>3,868</b>	<b>7,369</b>	<b>1,663</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>6,500</b>	<b>6,500</b>	<b>11,500</b>	<b>51,500</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	86,968
Budget Authority Through FY 2022	152,422
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	152,422
Budget Authority Request Through FY 2023	157,422
Increase (Decrease)	5,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,000	100.0

## KA0-LMBSS-STREETSCAPES AND BEAUTIFICATION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMBSS  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$54,000,000

### Description:

Any project with the primary focus on the streetscape improvements which include safety and beautification efforts that support the mission of the District Department of Transportation; project could include but are not limited to the following areas:

- Supplemental overmatch for a federal streetscape projects;
- Feasibility studies, preliminary design, and construction associated with streetscape improvements;
- Specialized signage for location
- Labor associated with streetscape work

This Master project is to provide the necessary budget for a defined group of projects supporting the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Justification:

N/A

### Progress Assessment:

N/A

### Related Projects:

Related Project Code	Related Project Title
EDL19	PENNSYLVANIA AVENUE STREETSCAPES
ED310	CLEVELAND PARK STREETSCAPES
TBD392	LINNAN DRIVE
SR098	WARD 8 STREETSCAPES
TBD388	STREETSCAPE IMPROVEMENT PRIORITIES FUND

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	10,000	10,000	10,000	8,000	8,000	8,000	54,000
TOTALS	0	0	0	0	0	10,000	10,000	10,000	8,000	8,000	8,000	54,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	10,000	7,000	7,521	5,189	0	39,709
Pay GO (0301)	0	0	0	0	0	0	0	3,000	479	2,811	8,000	14,291
TOTALS	0	0	0	0	0	10,000	10,000	10,000	8,000	8,000	8,000	54,000

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	54,000
Increase (Decrease)	54,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	100.0



## KA0-CG314-TREE PLANTING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CG314  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$27,718,000

### 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 FY 2015, Urban Forestry installed nearly 8,000 new trees and achieved a 90% stocking level, percentage of total street tree spaces which are planted, in all 8 Wards.

### Progress Assessment:

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

### Related Projects:

CG313C-Greenspace Management and LMURFC-Urban Forestry

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	8,218	8,958	0	0	-741	0	0	0	0	0	0	0
(04) Construction	15,747	8,390	3,292	0	4,066	0	452	452	452	452	452	2,260
(05) Equipment	1,346	1,345	0	0	1	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>25,458</b>	<b>18,841</b>	<b>3,292</b>	<b>0</b>	<b>3,326</b>	<b>0</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>2,260</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	12,119	9,858	1,129	0	1,132	0	0	0	0	0	0	0
Pay Go (0301)	4,896	1,371	2,157	0	1,367	0	0	0	0	0	0	0
Paygo - Restricted (0314)	452	37	0	0	415	0	452	452	452	452	452	2,260
Local Trans. Rev. (0330)	7,991	7,575	5	0	411	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>25,458</b>	<b>18,841</b>	<b>3,292</b>	<b>0</b>	<b>3,326</b>	<b>0</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>2,260</b>

### Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	49,468
Budget Authority Through FY 2022	38,958
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	38,958
Budget Authority Request Through FY 2023	27,718
Increase (Decrease)	-11,240

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## KA0-LMURF-URBAN FORESTRY

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMURF  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$70,200,000

### Description:

Any project that funds the on-going maintenance and care of the street trees, trees within District right-of-way spaces, and trees within areas in Department of General Services's portfolio. 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 but is not limited to following activities:

- Activities associated with tree planting and extending the life of the asset;
- Maintenance of trails;
- Design and construction of low impact design sites and bio-retention areas;
- This project supports the majority of Urban Forestry's FTEs labor charges;

This Master project is to provide the necessary budget for a defined group of projects supporting the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Justification:

N/A

### Progress Assessment:

N/A

### Related Projects:

Related Project Code Related Project Title CG313 GREENSPACE MANAGEMENT CG314 TREE PLANTING

Related Project Code	Related Project Title
CG313	GREENSPACE MANAGEMENT
CG314	TREE PLANTING

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	11,700	11,700	11,700	11,700	11,700	11,700	70,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>70,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	11,700	11,700	11,700	11,700	11,700	11,700	70,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>70,200</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	70,200
Increase (Decrease)	70,200

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	10.3	1,456	12.4
Non Personal Services	0.0	10,244	87.6

## KA0-LMVAE-VEHICLE FLEET

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMVAE  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$9,000,000

### Description:

Any project that supports the acquisition of vehicles and/or specialized equipment that supports the mission of the District Department of Transportation (DDOT); the project could include but are not limited to the following areas:

- Replacement of DDOT vehicles and equipment that is at the end of its useful life;
- Acquisition of equipment for the snow removal program;
- Upgrading and updating of single and multi-space parking meters;
- Purchase of equipment that improve asset conditions for roads, bridges, and trees;

This Master project is to provide the necessary budget for a defined group of projects supporting the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and its components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

### Justification:

Vehicles and equipment are critical for executing the mission of DDOT. Monitoring vehicle and equipment needs can better assist the agency with project delivery and can help to lower the operating of their use.

### Progress Assessment:

N/A

### Related Projects:

N/A

Related Project Code	Related Project Title
6EQ01	EQUIPMENT ACQUISITION DDOT
6EQ02	EQUIPMENT ACQUISITION DDOT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>9,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000
Short-Term Bonds -- (0304)	0	0	0	0	0	1,500	1,500	1,500	1,500	0	0	6,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>9,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	9,000
Increase (Decrease)	9,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0