

(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 7,774 intersections (1,673 signalized); 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; 10,843 parking meters for 18,724 metered parking spaces; 140,000 street trees in the public right-of-way and another 75,000 on other District owned land; 73,000 streetlights; 206,071 street signs (excluding street name signs); 81 miles of bike lanes and 60 miles of trails; 64 DC Circulator buses operating 6 routes covering 43.1 miles; 6 DC Streetcars covering 2 miles on H Street NE; and 265 Capital Bikeshare stations across the District.

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.
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.

DDOT utilizes condition assessments for its core infrastructure network of streets, alleys, sidewalks, and bridges. The assessments not only determine work plans for subsequent years, but also the impact of investments on the condition of the assets over time. In FY 2017, DDOT spent over \$69 million rehabilitating streets, alleys, and sidewalks, significantly impacting their overall condition.

The condition of bridges is assessed every 24 months except for those that have identified concerns. The six-year CIP includes funding to complete the replacement of the 68-year old Frederick Douglass Bridge (South Capital Street Bridge). This bridge is functionally obsolete and needs to be replaced due to condition. This design/build project was awarded in July 2017 with project completion expected in the winter of 2022. Additionally, the H street bridge is being reconstructed to accommodate the street car line, Amtrak to increase its capabilities at Union Station, and development at Union Station.

The six-year CIP provides budget each year to support the District's first Streetlight Public-Private Partnership to fund a long-term contract (15 years) to convert all remaining non-LED streetlights to LED and to operate and maintain the entire streetlight network. The Powerline Underground Project or DC PLUG is proceeding forward to place the most vulnerable electrical feeders in the District underground. The CIP supports the design and construction of six feeders with the groundbreaking of the first feeder expected in the summer of 2018. Most of the cost of the project will be offset by PEPCO rate payers.

To continue support of the Mayor's Vision Zero Plan, the CIP provides budget for Safety and Mobility to include street signs, bicycle and pedestrian safety improvements, and planning, design, and construction of bike lanes and trails.

The six-year CIP provides funding for transit systems including the streetcar and circulator budget is proposed for streetcar expansion including the extension to Benning Road, and preliminary engineering for the Union Station to Georgetown extension. Budget is also proposed for the Circulator, to fund buses, facilities, and the 16th Street NW Bus Priority Project.

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 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - › **FY 2018 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 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(00) Feasibility Studies	25,545	23,192	834	0	1,520	0	0	0	0	0	0	0
(01) Design	235,354	197,766	9,162	7,804	20,621	95,834	100,815	64,767	54,706	48,922	71,672	436,716
(02) SITE	5,961	5,775	0	0	186	0	0	0	0	0	0	0
(03) Project Management	349,354	325,387	5,781	1,633	16,553	0	0	0	0	0	0	0
(04) Construction	1,965,478	1,633,464	468,799	38,039	-174,823	328,846	203,515	157,196	193,002	213,777	138,581	1,234,918
(05) Equipment	105,521	88,782	4,373	9,565	2,801	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	6,196	5,608	0	0	588	0	0	0	0	0	0	0
TOTALS	2,694,551	2,281,115	488,950	57,041	-132,555	424,680	304,330	221,963	247,708	262,699	210,253	1,671,634

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,462,040	1,288,213	177,950	29,149	-33,273	146,758	199,484	147,467	159,975	122,033	65,874	841,590
Pay Go (0301)	121,043	83,767	14,948	6,229	16,098	1,626	0	0	11,138	69,994	88,183	170,941
Equipment Lease (0302)	21,253	20,310	943	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	7,682	442	2,362	2,303	2,575	29,650	30,650	300	2,400	2,076	7,600	72,676
GARVEE Bonds (0310)	228,000	130,022	254,919	0	-156,941	168,100	0	0	0	0	0	168,100
Paygo - Restricted (0314)	3,709	1,624	841	0	1,244	36,052	36,052	36,052	36,052	30,452	10,452	185,112
Highway Trust Fund (0321)	24,476	14,241	1,788	0	8,448	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	531,780	454,842	33,334	19,360	24,244	42,494	38,144	38,144	38,144	38,144	38,144	233,215
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	105,463	1,364	0	1,448	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	46,030	45,884	145	0	1	0	0	0	0	0	0	0
LRMF Bus Shelter Ad												
Upfront Fee Revenue (0334)	20,271	20,271	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	37,064	36,493	330	0	241	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	21,621	18,255	25	0	3,341	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
DOT Pilot Rev. Bond Fund (3426)	26,723	26,723	0	0	0	0	0	0	0	0	0	0
TOTALS	2,694,551	2,281,115	488,950	57,041	-132,555	424,680	304,330	221,963	247,708	262,699	210,253	1,671,634

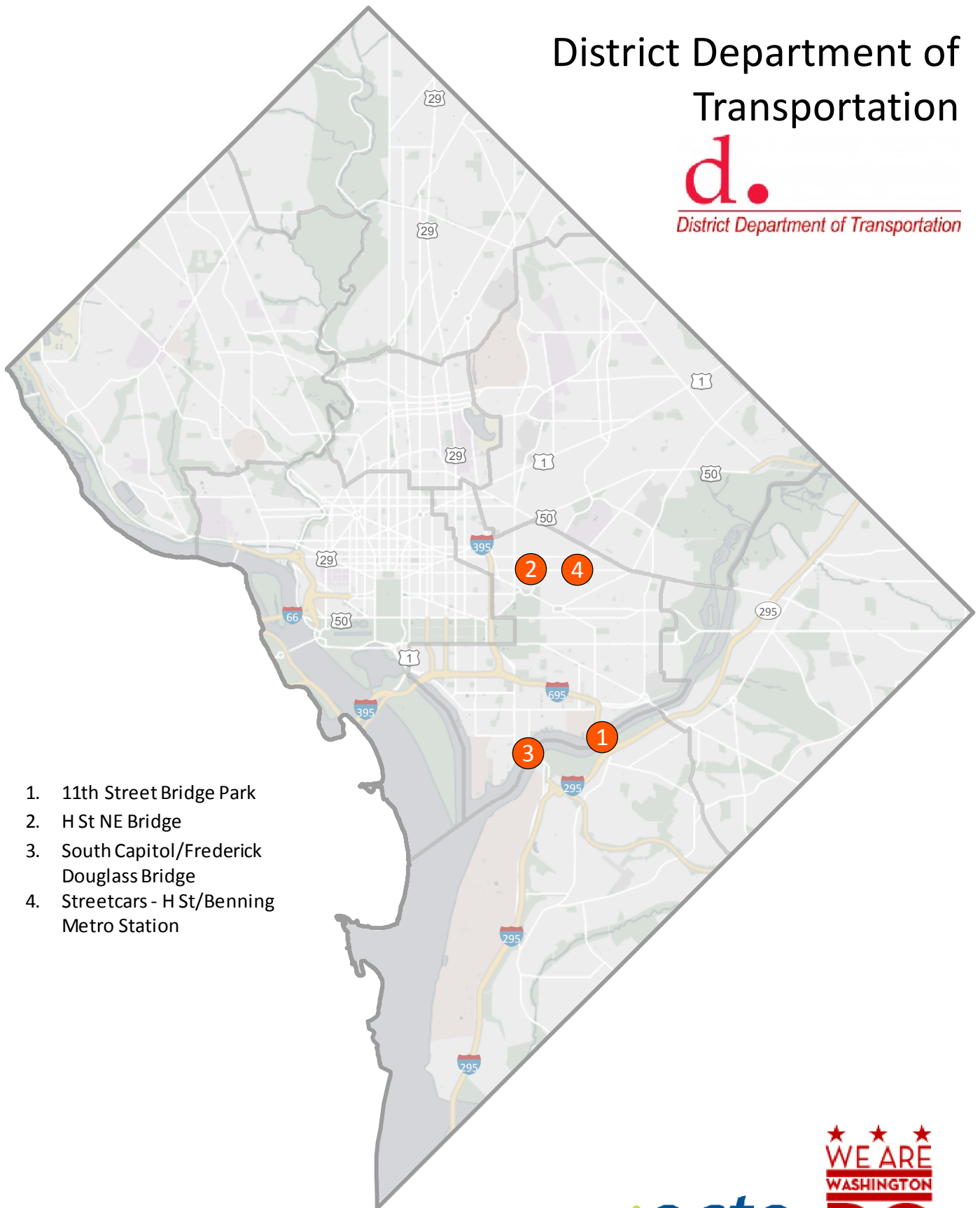
Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Original 6-Year Budget Authority		3,385,684	No estimated operating impact							
Budget Authority Through FY 2023		3,913,552								
FY 2018 Budget Authority Changes										
ABC Fund Transfers		-24								
Capital Reprogramming FY 2018 YTD		-2,315								
6-Year Budget Authority Through FY 2023		3,911,212								
Budget Authority Request Through FY 2024		4,366,185								
Increase (Decrease)		454,973								

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	143.2	21,382	5.0
Non Personal Services	0.0	403,298	95.0

District Department of Transportation



District Department of Transportation



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



KA0-ED0D5-11TH STREET BRIDGE PARK

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: ED0D5
Ward:
Location: 11TH STREET BRIDGE
Facility Name or Identifier: 11TH STREET BRIDGE PARK
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$11,508,000

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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(00) Feasibility Studies	350	0	0	0	350	0	0	0	0	0	0	0
(01) Design	3,158	922	113	0	2,122	0	8,000	0	0	0	0	8,000
TOTALS	3,508	922	113	0	2,472	0	8,000	0	0	0	0	8,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,058	922	113	0	22	0	8,000	0	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
TOTALS	3,508	922	113	0	2,472	0	8,000	0	0	0	0	8,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	29,450
Budget Authority Through FY 2023	11,508
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	11,508
Budget Authority Request Through FY 2024	11,508
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	12/1/2018	
Design Start (FY)	04/1/2018	
Design Complete (FY)	12/30/2019	
Construction Start (FY)	04/1/2020	
Construction Complete (FY)		
Closeout (FY)	04/30/2022	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-LMALL-ALLEYS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMALL
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: ALLEYS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$116,565,000

Description:

This project consolidates rehabilitation, reconstruction, and maintenance projects 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:

New project.

Related Projects:

Sub-Project No	Sub-Project Title
CE310C	ALLEY MAINTENANCE
CEL21C	ALLEYS REHABILITATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	16,500	16,500	20,250	20,000	20,000	23,315	116,565
TOTALS	0	0	0	0	0	16,500	16,500	20,250	20,000	20,000	23,315	116,565

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	16,500	16,500	20,250	20,000	20,000	23,315	116,565
TOTALS	0	0	0	0	0	16,500	16,500	20,250	20,000	20,000	23,315	116,565

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	116,565
Increase (Decrease)	116,565

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	19.6	2,927	17.7
Non Personal Services	0.0	13,573	82.3

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: \$15,564,000

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	1,968	1,600	0	0	368	0	0	0	0	0	0	0
(04) Construction	5,445	4,068	60	100	1,217	1,325	1,325	1,325	1,325	1,325	1,325	7,950
(05) Equipment	200	0	0	0	200	0	0	0	0	0	0	0
TOTALS	7,614	5,668	60	100	1,785	1,325	1,325	1,325	1,325	1,325	1,325	7,950

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	555	253	57	100	145	1,325	0	0	0	0	0	1,325
Local Trans. Rev. (0330)	7,059	5,415	3	0	1,640	0	1,325	1,325	1,325	1,325	1,325	6,625
TOTALS	7,614	5,668	60	100	1,785	1,325	1,325	1,325	1,325	1,325	1,325	7,950

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	12,683
Budget Authority Through FY 2023	14,239
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	14,239
Budget Authority Request Through FY 2024	15,564
Increase (Decrease)	1,325

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	3.5	523	39.4
Non Personal Services	0.0	802	60.6

KA0-BIDCR-BUSINESS IMPROVEMENT DISTRICT CAPITAL REIMBURSEMEN

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: BIDCR
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$750,000

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

Justification:
This project is needed to execute the work outlined under the Public Space Maintenance Contracting Authorization Amendment Act of 2014. The Act provides a vehicle for DDOT to expedite the improvement of asset conditions by partnering with BIDs. IF this project is not approved DDOT will not have a clear funding source to deliver this program on an annual basis.

Progress Assessment:
New project.

Related Projects:
N/A

(Dollars in Thousands)													
Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total	
(04) Construction	0	0	0	0	0	250	250	250	0	0	0	750	
TOTALS	0	0	0	0	0	250	250	250	0	0	0	750	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total	
Pay Go (0301)	0	0	0	0	0	219	0	0	0	0	0	219	
Local Trans. Rev. (0330)	0	0	0	0	0	31	250	250	0	0	0	531	
TOTALS	0	0	0	0	0	250	250	250	0	0	0	750	

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY		Expenditure (+) or Cost Reduction (-)							6 Yr Total
Original 6-Year Budget Authority	0	No estimated operating impact							
Budget Authority Through FY 2023	0								
FY 2018 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2023	0								
Budget Authority Request Through FY 2024	750								
Increase (Decrease)	750								

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals			Object	FTE	FY 2019 Budget	% of Project
Design Start (FY)			Personal Services	0.0	0	0.0
Design Complete (FY)			Non Personal Services	0.0	250	100.0
Construction Start (FY)						
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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$7,050,000

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:

New 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	54	0	0	0	54	0	0	0	0	0	0	0
(04) Construction	1,946	0	1,792	0	154	2,000	2,000	300	250	250	250	5,050
TOTALS	2,000	0	1,792	0	208	2,000	2,000	300	250	250	250	5,050

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	2,000	0	1,792	0	208	2,000	2,000	300	250	250	250	5,050
TOTALS	2,000	0	1,792	0	208	2,000	2,000	300	250	250	250	5,050

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2023	12,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	12,000
Budget Authority Request Through FY 2024	7,050
Increase (Decrease)	-4,950

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.0	149	7.5
Non Personal Services	0.0	1,851	92.5

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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$51,500,000

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. Projects could include, but are not limited, to the following areas:

- The mid-life overhaul program provides for midlife repairs for eighteen (18) 2014 New Flyer buses, twenty-six (26) 2016 New Flyer buses, and fourteen (14) 2017 Proterra buses.
- Support the 16th Street NW Bus Priority project that will provide dedicated bus lanes and related improvements on the corridor from Arkansas Ave. NW to H Street NW.
- Improvements to District-wide bus stops, including DC Circulator stops, that are currently noncompliant with the Americans with Disabilities Act.
- Retrofitting of South Capitol Street Maintenance and Storage Facility to be used for charging electric buses
- Construction of a New Circulator Operations and Maintenance Facility
- Purchase of 18 clean diesel buses to replace 14 buses and expand the fleet by 4 buses.

Justification:

All projects within this Master Project enable the safety and reliability of the District's bus transit network. 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:

Sub-Project No	Sub-Project Title
BEE00C	BUS EFFICIENCY ENHANCEMENT
CIR14C	CIRCULATOR BUS
CIRBGC	BUS GARAGE
CIRFLC	CIRCULATOR FLEET REHAB
LMC01C	16TH ST. BUS LANE

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	25,000	26,500	0	0	0	0	51,500
TOTALS	0	0	0	0	0	25,000	26,500	0	0	0	0	51,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	25,000	26,500	0	0	0	0	51,500
TOTALS	0	0	0	0	0	25,000	26,500	0	0	0	0	51,500

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	29,260
Budget Authority Through FY 2023	29,260
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	29,260
Budget Authority Request Through FY 2024	51,500
Increase (Decrease)	22,240

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	09/1/2017	
Design Start (FY)	10/1/2018	
Design Complete (FY)	09/1/2019	
Construction Start (FY)	09/1/2019	
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	25,000	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: New
Useful Life of the Project:
Estimated Full Funding Cost: \$5,750,000

Description:

This Master Project envelopes any project that has 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 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:

All projects within this Master Project will be utilized to support the mission of the DDOT by ensuring that all specialized equipment is working properly to facilitate project delivery.

Progress Assessment:

New project.

Related Projects:

Sub-Project No	Sub-Project Title
6EQ05C	PARKING METERS
CE302C	EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	650	650	0	650	650	3,150	5,750
TOTALS	0	0	0	0	0	650	650	0	650	650	3,150	5,750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	650	650	0	650	650	3,150	5,750
TOTALS	0	0	0	0	0	650	650	0	650	650	3,150	5,750

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	4,005
Budget Authority Through FY 2023	4,005
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	4,005
Budget Authority Request Through FY 2024	5,750
Increase (Decrease)	1,745

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	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: New
Useful Life of the Project:
Estimated Full Funding Cost: \$750,000

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
- Design of Farragut Building
- Design and build of truck wash stations at Farragut and W Street Facilities
- Supplemental support for Circulator facility retrofit.

Justification:

The current configuration of the Farragut location does not support the operations that exist today. Farragut is 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 staffs that are responsible for service delivery and improvements to these sites will significantly improve morale and worker productivity.

The acquisition and installation of truck washes would allow DDOT and DPW extend the useful life of our assets and remain complaint with MS4 permit, with EPA, to improve the water quality coming from the W street yard.

Progress Assessment:

New project.

Related Projects:

Sub-Project No	Sub-Project Title
LMF01C	FARRAGUT / DESIGN EXPANSION
LMF02C	FARRAGUT / W STREET TRUCK WASH STATION

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0		750	0	0	0	0	0	750
TOTALS	0	0	0	0	0		750	0	0	0	0	0	750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	-1,062	0	0	0	-1,062	750	0	0	0	0	0	750
Local Trans. Rev. (0330)	1,062	0	0	0	1,062	0	0	0	0	0	0	0
TOTALS	0	0	0	0	0	750	0	0	0	0	0	750

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2023	1,500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	1,500
Budget Authority Request Through FY 2024	750
Increase (Decrease)	-750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2018	
Design Complete (FY)	12/31/2018	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

KA0-GPC19-GARFIELD PARK CONNECTOR

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: GPC19
Ward: 6
Location: VIRGINIA AVENUE AND 2ND STREET SE
Facility Name or Identifier: GARFIELD PARK CONNECTOR
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,000,000

Description:

In 2007, DDOT initiated a process to plan and design a pedestrian and bicycle connection linking Garfield Park to the north with Canal Park and the Navy Yard neighborhood to the south as part of the District's larger efforts to promote revitalization of the Near Southeast and Anacostia Waterfront. This area has experienced tremendous growth since the initial plan was drafted in 2007, adding significant urgency to the need to optimize nonvehicular conveyance through the area to reduce traffic congestion and provide safe passage for pedestrians and bicyclists, as well as provide ADA accessibility. The project will fund updates to the June 17, 2008 Conceptual Design Report, design, and construction of the Garfield Park Connector.

An FY19 enhancement of \$400,000 was provided for design finalization and initial construction of the Garfield Park Connector project.

Justification:

TBD

Progress Assessment:

New project

Related Projects:

TBD

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$220,211,000

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.

An enhancement of \$16,017,499.60 was provided to fund a requirement that the contractor enter into project labor agreements with labor organizations.

Justification:

The replacement of the bridge has been driven by the future redevelopment of Union Station, including its rail yard. The bridge will also improve the link between Metrorail and the H/Benning 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	9,007	1,057	6,744	0	1,206	0	13,541	33,122	66,795	75,983	21,764	211,204
TOTALS	9,007	1,057	6,744	0	1,206	0	13,541	33,122	66,795	75,983	21,764	211,204

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	9,007	1,057	6,744	0	1,206	0	13,541	33,122	66,795	75,983	21,764	211,204
TOTALS	9,007	1,057	6,744	0	1,206	0	13,541	33,122	66,795	75,983	21,764	211,204

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	119,775
Budget Authority Through FY 2023	205,257
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	205,257
Budget Authority Request Through FY 2024	220,211
Increase (Decrease)	14,954

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	12/1/2017	
Design Start (FY)	12/1/2019	
Design Complete (FY)	12/31/2019	
Construction Start (FY)	06/1/2020	
Construction Complete (FY)		
Closeout (FY)	01/1/2023	

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-HAF19-HALF STREET

Agency:	DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency:	DEPARTMENT OF TRANSPORTATION (KA0)
Project No:	HAF19
Ward:	6
Location:	1200 BLOCK OF HALF STREET SE
Facility Name or Identifier:	HALF STREET SE PLAZA
Status:	New
Useful Life of the Project:	30
Estimated Full Funding Cost:	\$2,200,000

Description:
This project will turn the 1200 block of Half Street Southeast into a year-round urban plaza, a “complete street,” suited for pedestrians, cyclists, sidewalk cafes, and slow-traveling vehicles.

Justification:
TBD

Progress Assessment:
New project

Related Projects:
TBD

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	2,200	0	0	0	0	0	2,200
TOTALS	0	0	0	0	0	2,200	0	0	0	0	0	2,200

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,200	0	0	0	0	0	2,200
TOTALS	0	0	0	0	0	2,200	0	0	0	0	0	2,200

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY			Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Original 6-Year Budget Authority		0	No estimated operating impact								
Budget Authority Through FY 2023		0									
FY 2018 Budget Authority Changes		0									
6-Year Budget Authority Through FY 2023		0									
Budget Authority Request Through FY 2024		2,200									
Increase (Decrease)		2,200									

Milestone Data		Projected	Actual	Full Time Equivalent Data			
Environmental Approvals				Object	FTE	FY 2019 Budget	% of Project
Design Start (FY)				Personal Services	0.0	0	0.0
Design Complete (FY)				Non Personal Services	0.0	2,200	100.0
Construction Start (FY)							
Construction Complete (FY)							
Closeout (FY)							

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: New
Useful Life of the Project:
Estimated Full Funding Cost: \$1,000,000

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 (nonparticipating 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 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.

Progress Assessment:

New project.

Related Projects:

Sub-Project No	Sub-Project Title
NP000C	NON-PARTICIPATING HIGHWAY TRUST FUND SUP
PM00MTC	ADMINISTRATIVE COST TRANSFER

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2023	5,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	5,000
Budget Authority Request Through FY 2024	1,000
Increase (Decrease)	-4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.2	179	17.9
Non Personal Services	0.0	821	82.1

KA0-CE309-LOCAL STREET MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE309
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$24,503,000

Description:

This project provides labor, equipment, and materials necessary to rehabilitate and reconstruct masonry and concrete transportation assets throughout the District. This includes curb and gutter, brick and concrete sidewalk, and brick and concrete alleys. Through this asset reconstruction and preservation efforts, safety hazards and ADA issues are resolved. The project also includes a new sidewalk. The project will support FTEs, equipment, material and contractual services associated with improving local streets program.

Justification:

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

Progress Assessment:

This project is ongoing.

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(03) Project Management	4,719	5,016	0	0	-297	0	0	0	0	0	0	0
(04) Construction	5,983	5,543	69	0	371	2,156	2,209	2,262	2,318	2,374	2,482	13,801
TOTALS	10,702	10,558	69	0	74	2,156	2,209	2,262	2,318	2,374	2,482	13,801

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	301	295	5	0	0	2,156	2,209	2,262	0	0	0	6,627
Pay Go (0301)	400	400	0	0	0	0	0	0	2,318	2,374	2,482	7,174
Local Trans. Rev. (0330)	7,449	7,311	64	0	74	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
TOTALS	10,702	10,558	69	0	74	2,156	2,209	2,262	2,318	2,374	2,482	13,801

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	17,647
Budget Authority Through FY 2023	10,702
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	10,702
Budget Authority Request Through FY 2024	24,503
Increase (Decrease)	13,801

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	9.0	1,344	62.3
Non Personal Services	0.0	812	37.7

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: \$54,027,000

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.

An FY19 enhancement of \$1,000,000 was provided to accelerate improvement of local road condition. In 2017, 29% of roads were assessed as in poor condition and 24% as fair. Though progress is being made, more than half of the District's roads are still rated as less than "good" condition.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	485	480	0	0	4	0	0	0	0	0	0	0
(03) Project Management	5,317	4,694	0	0	623	0	0	0	0	0	0	0
(04) Construction	21,352	16,052	2,628	1,000	1,672	5,308	3,380	4,453	4,528	4,602	4,602	26,874
TOTALS	27,154	21,226	2,628	1,000	2,299	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	9,093	7,305	1,349	0	439	0	0	0	0	0	0	0
Pay Go (0301)	4,173	3,132	217	0	825	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	11,607	8,509	1,063	1,000	1,036	5,308	3,380	4,453	4,528	4,602	4,602	26,874
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
TOTALS	27,154	21,226	2,628	1,000	2,299	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Through FY 2023	47,154
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	47,154
Budget Authority Request Through FY 2024	54,027
Increase (Decrease)	6,873

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.3	194	3.7
Non Personal Services	0.0	5,114	96.3

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: \$52,306,000

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.

An FY19 enhancement of \$1,000,000 was provided to accelerate improvement of local road condition. In 2017, 29% of roads were assessed as in poor condition and 24% as fair. Though progress is being made, more than half of the District's roads are still rated as less than "good" condition.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	83	83	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,662	2,136	0	0	526	0	0	0	0	0	0	0
(04) Construction	22,687	18,495	3,076	40	1,077	5,308	3,380	4,453	4,528	4,602	4,602	26,874
TOTALS	25,432	20,713	3,076	40	1,603	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	6,701	6,544	0	40	118	0	0	0	0	0	0	0
Pay Go (0301)	5,619	4,486	856	0	277	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	10,730	7,302	2,221	0	1,208	5,308	3,380	4,453	4,528	4,602	4,602	26,874
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
TOTALS	25,432	20,713	3,076	40	1,603	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Through FY 2023	45,432
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	45,432
Budget Authority Request Through FY 2024	52,306
Increase (Decrease)	6,874

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.3	194	3.7
Non Personal Services	0.0	5,114	96.3

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: \$52,910,000

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.

An FY19 enhancement of \$1,000,000 was provided to accelerate improvement of local road condition. In 2017, 29% of roads were assessed as in poor condition and 24% as fair. Though progress is being made, more than half of the District's roads are still rated as less than "good" condition.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	314	314	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,888	2,872	389	0	627	0	0	0	0	0	0	0
(04) Construction	21,834	17,859	3,790	0	185	5,308	3,380	4,453	4,528	4,602	4,602	26,874
TOTALS	26,036	21,045	4,179	0	812	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	9,048	8,220	350	0	479	0	0	0	0	0	0	0
Pay Go (0301)	2,998	1,996	1,013	0	-11	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	11,710	8,548	2,816	0	345	5,308	3,380	4,453	4,528	4,602	4,602	26,874
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
TOTALS	26,036	21,045	4,179	0	812	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Through FY 2023	46,036
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	46,036
Budget Authority Request Through FY 2024	52,910
Increase (Decrease)	6,874

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.3	194	3.7
Non Personal Services	0.0	5,114	96.3

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:	\$51,643,000

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.

An FY19 enhancement of \$1,000,000 was provided to accelerate improvement of local road condition. In 2017, 29% of roads were assessed as in poor condition and 24% as fair. Though progress is being made, more than half of the District's roads are still rated as less than "good" condition.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	150	150		0	0	0	0	0	0	0	0	0
(03) Project Management	3,158	2,388	199	0	571	0	0	0	0	0	0	0
(04) Construction	21,461	16,991	2,371	390	1,709	5,308	3,380	4,453	4,528	4,602	4,602	26,874
TOTALS	24,769	19,529	2,571	390	2,280	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	7,865	7,608	1	0	256			0	0	0	0	0
Pay Go (0301)	2,998	2,349	0	0	649	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	11,626	7,291	2,570	390	1,374	5,308	3,380	4,453	4,528	4,602	4,602	26,874
Local Sts - PAYGO (0331)	1,162	1,162		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
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	24,769	19,529	2,571	390	2,280	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Through FY 2023	44,769
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	44,769
Budget Authority Request Through FY 2024	51,643
Increase (Decrease)	6,874

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.3	194	3.7
Non Personal Services	0.0	5,114	96.3

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: \$53,833,000

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.

An FY19 enhancement of \$1,000,000 was provided to accelerate improvement of local road condition. In 2017, 29% of roads were assessed as in poor condition and 24% as fair. Though progress is being made, more than half of the District's roads are still rated as less than "good" condition.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	580	580	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,358	822	7	0	529	0	0	0	0	0	0	0
(04) Construction	25,021	19,910	2,405	0	2,705	5,308	3,380	4,453	4,528	4,602	4,602	26,874
TOTALS	26,959	21,312	2,413	0	3,234	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	8,241	6,845	7	0	1,389	0	0	0	0	0	0	0
Pay Go (0301)	2,694	2,265	0	0	429	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	11,893	8,094	2,405	0	1,393	5,308	3,380	4,453	4,528	4,602	4,602	26,874
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
TOTALS	26,959	21,312	2,413	0	3,234	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Through FY 2023	46,958
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	46,958
Budget Authority Request Through FY 2024	53,833
Increase (Decrease)	6,875

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.3	194	3.7
Non Personal Services	0.0	5,114	96.3

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: \$52,607,000

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.

An FY19 enhancement of \$1,000,000 was provided to accelerate improvement of local road condition. In 2017, 29% of roads were assessed as in poor condition and 24% as fair. Though progress is being made, more than half of the District's roads are still rated as less than "good" condition.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	555	540	10	0	5	0	0	0	0	0	0	0
(03) Project Management	1,832	892	0	0	941	0	0	0	0	0	0	0
(04) Construction	23,346	18,605	2,364	0	2,377	5,308	3,380	4,453	4,528	4,602	4,602	26,874
TOTALS	25,733	20,036	2,374	0	3,323	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	7,716	6,582	50	0	1,083	0	0	0	0	0	0	0
Pay Go (0301)	3,008	2,955	0	0	53	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	12,729	8,218	2,324	0	2,186	5,308	3,380	4,453	4,528	4,602	4,602	26,874
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
TOTALS	25,733	20,036	2,374	0	3,323	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Through FY 2023	45,733
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	45,733
Budget Authority Request Through FY 2024	52,607
Increase (Decrease)	6,874

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.3	194	3.7
Non Personal Services	0.0	5,114	96.3

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: \$54,255,000

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.

An FY19 enhancement of \$1,000,000 was provided to accelerate improvement of local road condition. In 2017, 29% of roads were assessed as in poor condition and 24% as fair. Though progress is being made, more than half of the District's roads are still rated as less than "good" condition.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	720	370	319	0	31	0	0	0	0	0	0	0
(03) Project Management	3,569	2,622	333	0	614	0	0	0	0	0	0	0
(04) Construction	23,093	18,690	2,246	2,000	157	5,308	3,380	4,453	4,528	4,602	4,602	26,874
TOTALS	27,382	21,681	2,898	2,000	803	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	8,629	7,424	6	0	1,200	0	0	0	0	0	0	0
Pay Go (0301)	2,716	1,980	327	0	409	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	13,756	9,997	2,565	2,000	-806	5,308	3,380	4,453	4,528	4,602	4,602	26,874
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
TOTALS	27,382	21,681	2,898	2,000	803	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Through FY 2023	47,382
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	47,382
Budget Authority Request Through FY 2024	54,255
Increase (Decrease)	6,874

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.3	194	3.7
Non Personal Services	0.0	5,114	96.3

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: \$52,958,000

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.

An FY19 enhancement of \$1,000,000 was provided to accelerate improvement of local road condition. In 2017, 29% of roads were assessed as in poor condition and 24% as fair. Though progress is being made, more than half of the District's roads are still rated as less than "good" condition.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	398	292	0	0	106	0	0	0	0	0	0	0
(03) Project Management	3,181	1,562	110	0	1,508	0	0	0	0	0	0	0
(04) Construction	22,506	19,294	2,938	2,000	-1,727	5,308	3,380	4,453	4,528	4,602	4,602	26,874
TOTALS	26,084	21,148	3,048	2,000	-113	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	7,962	7,037	685	0	240	0	0	0	0	0	0	0
Pay Go (0301)	2,279	2,075	110	0	94	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	13,563	9,757	2,253	2,000	-447	5,308	3,380	4,453	4,528	4,602	4,602	26,874
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
TOTALS	26,084	21,148	3,048	2,000	-113	5,308	3,380	4,453	4,528	4,602	4,602	26,874

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Through FY 2023	46,084
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	46,084
Budget Authority Request Through FY 2024	52,958
Increase (Decrease)	6,874

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.3	194	3.7
Non Personal Services	0.0	5,114	96.3

KA0-LMGGR-POWERLINE UNDERGROUNDING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMGGR
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: POWER LINES
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$170,978,000

Description:

This project envelopes any projects that have a primary focus of undergrounding electrical feeders most vulnerable to outages during storm conditions. DDOT will construction underground vaults and buried conduits to accommodate Pepco's feeder lines and transformers. The project will support but is not limited to, the following activities:

- Pre-Program and Program Management
- Construction Management
- Design and construction of Feeder 308
- Design and construction of Feeder 368
- Design and construction of Feeder 14007
- Design and construction of Feeder 14758
- Design and construction of Feeder 15009
- Design and construction of Feeders co-located with opportunity projects such as Feeder 14900.

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:

New project.

Related Projects:

Sub-Project No	Sub-Project Title
LMG01C	Feeder 14900 - Ward 4 - Oregon Avenue Opportunity Project
LMG03C	Feeder 00308 - Ward 3 - American University Park/Friendship Heights
LMG04C	Feeder 00368 - Ward 7 - Fort Davis Park/Benning Ridge/Marshall Heights
LMG05C	Feeder 14007 - Feeder 14007 - Ward 5 - Brookland/Woodridge/Michigan Park
LMG06C	Feeder 14758 - Ward 8 - Bellevue
LMG07C	Feeder 15009 - Ward 4 - Takoma/Manor Park

Sub-Project No	Sub-Project Title
LMG08C	Second Biennial Plan Preliminary Estimates
LMG09C	Third Biennial Plan Preliminary Estimates
PLU00C	Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	30,000	30,000	30,000	30,000	35,474	15,474	170,948
TOTALS	0	0	0	0	0	30,000	30,000	30,000	30,000	35,474	15,474	170,948

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	5,474	5,474	10,948
Paygo - Restricted (0314)	0	0	0	0	0	30,000	30,000	30,000	30,000	30,000	10,000	160,000
TOTALS	0	0	0	0	0	30,000	30,000	30,000	30,000	35,474	15,474	170,948

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	170,948
Increase (Decrease)	170,948

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	1.0	149	0.5
Non Personal Services	0.0	29,851	99.5

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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$4,200,000

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

Justification:
The sub-projects are necessary for the purchase of material that helps to extend the useful life of transportation infrastructure which reduces damage to sidewalks, alleys, and bridges. Without this funding, DDOT will not be able to purchase materials necessary to improve asset conditions and mobility throughout the District.

Progress Assessment:
New project.

Related Projects:

Sub-Project No	Sub-Project Title
CE303C	STREET REPAIR MATERIALS
CE308C	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0		800	800	800	0	800	1,000	4,200
TOTALS	0	0	0	0	0		800	800	800	0	800	1,000	4,200

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		800	800	800	0	0	0	2,400
Pay Go (0301)	0	0	0	0	0		0	0	0	0	800	1,000	1,800
TOTALS	0	0	0	0	0		800	800	800	0	800	1,000	4,200

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2018	Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Original 6-Year Budget Authority	4,000	No estimated operating impact							
Budget Authority Through FY 2023	4,000								
FY 2018 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2023	4,000								
Budget Authority Request Through FY 2024	4,200								
Increase (Decrease)	200								

Milestone Data		Projected	Actual	Full Time Equivalent Data			
Environmental Approvals				Object	FTE	FY 2019 Budget	% of Project
Design Start (FY)				Personal Services	0.0	0	0.0
Design Complete (FY)				Non Personal Services	0.0	800	100.0
Construction Start (FY)							
Construction Complete (FY)							
Closeout (FY)							

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
Facility Name or Identifier: SOUTH CAPITOL STREET
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). Key Project Elements include:

- Building a new six-lane Frederick Douglass Memorial Bridge
- Creating a new traffic oval west of the river that connects South Capitol Street, Potomac Avenue and Q Street SW
- Creating a new at-grade traffic oval east of the river that connects South Capitol Street, Suitland Parkway and Howard Road SE
- Reconstructing the Suitland Parkway/Interstate 295 interchange
- Increasing bicycle and pedestrian facilities

Justification:

The project calls for replacing the 68-year-old bridge and reconstruction of the Suitland Parkway/I-295 interchange. The bridge has been classified functionally obsolete and needs to be replaced due to its condition, age and functional limitations. This project will increase pedestrian and vehicular safety, improve multimodal transportation options, increase community accessibility and support economic development on both sides of the Anacostia River.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	213,269	99,777	389,606	0	-276,114	209,100	81,900	0	0	0	0	291,000
TOTALS	213,269	99,777	389,606	0	-276,114	209,100	81,900	0	0	0	0	291,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	115,269	99,755	134,687	0	-119,173	41,000	81,900	0	0	0	0	122,900
GARVEE Bonds (0310)	98,000	22	254,919	0	-156,941	168,100	0	0	0	0	0	168,100
TOTALS	213,269	99,777	389,606	0	-276,114	209,100	81,900	0	0	0	0	291,000

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	475,380
Budget Authority Through FY 2023	504,269
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	504,269
Budget Authority Request Through FY 2024	504,269
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	4.0	597	0.3
Non Personal Services	0.0	208,503	99.7

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: New
Useful Life of the Project:
Estimated Full Funding Cost: \$42,500,000

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
- Testing of asset material conditions

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.

An FY19 enhancement of \$539,000 was provided to fund an I-66/Rock Creek Parkway Bypass Study that will examine traffic patterns around I-66, Rock Creek and Potomac Parkway, and the Kennedy Center and explore alternatives that could be implemented to alleviate vehicular travel delays that occur during large events when Rock Creek and Potomac Parkway, between Virginia Ave and Peters Point, is closed to vehicles. The Committee notes that it does not intend for this study to consider the feasibility of the permanent closure of Rock Creek and Potomac Parkway to vehicle traffic.

An additional FY19 enhancement of \$250,000 was provided for installation of a HAWK Signal at the intersection of 4th Street and Michigan Ave NE, which is in an area with an increasing amount of pedestrian activity and vehicular traffic. A HAWK signal will advance the goals of Vision Zero and improve safety for all those traversing the intersection.

Justification:

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

Progress Assessment:

Ongoing project.

Related Projects:

Sub-Project No	Sub-Project Title
AD306C	Bicycle and Pedestrian Safety
CE304C	Street Sign Improvements
CE311C	Vision Zero Improvements
GPCF19	Garfield Park Connector
LMS02C	Material Testing Lab
LMS04C	Hawk Signal - 4th St and Michigan Ave NE (Council Addition)

Sub-Project No	Sub-Project Title
LMS05C	I-66/Rock Creek Parkway Bypass Study (Council Addition)
TRL50C	Trails

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	10,789	7,000	0	2,991	10,000	11,720	42,500
TOTALS	0	0	0	0	0	10,789	7,000	0	2,991	10,000	11,720	42,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	7,000	0	2,500	0	0	19,500
Pay Go (0301)	0	0	0	0	0	789	0	0	491	10,000	11,720	23,000
TOTALS	0	0	0	0	0	10,789	7,000	0	2,991	10,000	11,720	42,500

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	39,947
Budget Authority Through FY 2023	39,947
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	39,947
Budget Authority Request Through FY 2024	42,500
Increase (Decrease)	2,553

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	40.8	6,092	56.5
Non Personal Services	0.0	4,697	43.5

KA0-LMPDW-SIDEWALKS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMPDW
Ward:
Location: DISTRICTWIDE
Facility Name or Identifier: SIDEWALKS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$105,048,000

Description:

This master project consolidates rehabilitation, reconstruction, and maintenance activities for the District's 1,494 miles of sidewalk assets. The scope of projects could include but are not limited to the following:

- Upgrading intersections and sidewalks for Americans with Disabilities Act (ADA) compliance, through the creation of an annual work plan.
- Managing an inventory of locations for upgrade, an assessment to identify further upgrades that are necessary, as well as construction.
- Addressing Cityworks requests, to mitigate sidewalk deterioration, resolve unsafe conditions, and construct new sidewalk sections where there are missing segments.
- The projects will support FTEs, equipment, material, and contractual services associated with improving and expanding the sidewalk program.

Justification:

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

Progress Assessment:

New project.

Related Projects:

Sub-Project No	Sub-Project Title
CA301C	SIDEWALK MAINTENANCE
CAL16C	SIDEWALK REHABILITATION

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0		10,000	10,000	15,310	17,338	28,400	24,000	105,048
TOTALS	0	0	0	0	0		10,000	10,000	15,310	17,338	28,400	24,000	105,048

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	2,000	14,366	15,744	16,254	1,893	60,257
Pay Go (0301)	0	0	0	0	0	0	0	0	999	12,146	22,107	35,252
Local Trans. Rev. (0330)	0	0	0	0	0	0	8,000	944	595	0	0	9,539
TOTALS	0	0	0	0	0	10,000	10,000	15,310	17,338	28,400	24,000	105,048

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	105,048
Increase (Decrease)	105,048

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	12.7	1,896	19.0
Non Personal Services	0.0	8,104	81.0

KA0-LMWWM-STORMWATER AND FLOOD MITIGATION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMWWM
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: STORMWATER INFRASTRUCTURE
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$6,000,000

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. Most of the District's drainage infrastructure was built in the early 1950s and 1960s. Little improvements have been made to roadway drainage infrastructures, although, the District's development has dramatically increased and adverse climatic changes have induced larger runoff volumes to exceed capacity of most of our drainage structures and challenge streambanks supporting our roadway system. Frequent flooding and overtopping of structures causes safety hazards, street closures and repeated maintenance work which unfortunately have become routine for DDOT after storm events.

Progress Assessment:

New project.

Related Projects:

Sub-Project No	Sub-Project Title
CA303C	STORMWATER MANAGEMENT
FLD01C	PREVENTION OF FLOODING IN BLOOMINGDALE/L
SR310C	STORMWATER MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	4,000	2,000	0	0	0	0	6,000
TOTALS	0	0	0	0	0	4,000	2,000	0	0	0	0	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,000	2,000	0	0	0	0	6,000
TOTALS	0	0	0	0	0	4,000	2,000	0	0	0	0	6,000

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	10,000
Budget Authority Through FY 2023	10,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	10,000
Budget Authority Request Through FY 2024	6,000
Increase (Decrease)	-4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	3.0	448	11.2
Non Personal Services	0.0	3,552	88.8

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: New
Useful Life of the Project:
Estimated Full Funding Cost: \$146,417,000

Description:

The Streetcar Master project will 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 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 and the H Street/Atlas District, 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:

New project.

Related Projects:

Sub-Project No	Sub-Project Title
SA306C	H / BENNING / K STREET (SYSTEMWIDE)
SA393C	UNION STATION TO GEORGETOWN
SA394C	BENNING EXTENSION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total	
(01) Design	0	0	0	0	0	8,985	31,889	38,979	37,865	9,796	18,903	146,417	
TOTALS	0	0	0	0	0	8,985	31,889	38,979	37,865	9,796	18,903	146,417	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	8,985	31,889	38,979	37,865	9,796	18,903	146,417	
TOTALS	0	0	0	0	0	8,985	31,889	38,979	37,865	9,796	18,903	146,417	

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	101,992
Budget Authority Through FY 2023	101,992
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	101,992
Budget Authority Request Through FY 2024	146,417
Increase (Decrease)	44,426

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	12/1/2017	
Design Start (FY)	02/1/2018	
Design Complete (FY)	07/31/2021	
Construction Start (FY)	03/1/2021	
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	2.0	299	3.3
Non Personal Services	0.0	8,686	96.7

KA0-LMLIG-STREETLIGHT MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMLIG
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: STREETLIGHTS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$72,500,000

Description:

This master project supports the rehabilitation, replacement, and expansion of the District's streetlight portfolio. This master project also provides supplemental funding to support streetlight work on federal aid-eligible streets, bridges, and tunnels funded through the Federal Highway Administration (FHWA) program. The activities included under this master project, include but are not limited to:

- Streetlight Asset Management
- Streetlight Construction
- Streetlight LED Conversion
- Streetlight Public-Private Partnership (P3)
- DDOT Labor to support streetlight management activities

Justification:

This master project is critical for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are illuminating the streets. This master project also provides supplemental funding to support federal aid-eligible streets, bridges, and tunnels funded through the Federal Highway Administration (FHWA) program. It should be noted that any adjustment to local allotment will impact federal portfolio.

Progress Assessment:

New project.

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	9,000	12,700	12,700	12,700	12,700	12,700	72,500
TOTALS	0	0	0	0	0	9,000	12,700	12,700	12,700	12,700	12,700	72,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,000	12,700	12,700	12,700	0	0	47,100
Pay Go (0301)	0	0	0	0	0	0	0	0	0	12,700	12,700	25,400
TOTALS	0	0	0	0	0	9,000	12,700	12,700	12,700	12,700	12,700	72,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	72,500
Increase (Decrease)	72,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 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.

An FY19 enhancement of \$8,015,232 was provided to accelerate funding for Phase II of the Cleveland Park Stormwater Management project and design of Tenley Plaza and Van Ness Commercial Corridor and LID projects.

The Van Ness Commercial Corridor and LID project is a collaborative effort between ANC 3F, the Van Ness Main Street, and the Office of Planning to develop a Commercial Action Strategy and Green Infrastructure Plan for the commercial corridor that would mitigate the flooding episodes common in Van Ness by constructing green infrastructure along the streetscape. Investing the funds necessary to implement the solutions outlined in the Office of Planning's proposals will activate the Van Ness area and ultimately increase tax revenues.

Justification:

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

Progress Assessment:

N/A

Related Projects:

Sub-Project No	Sub-Project Title
HAF19C	Half Street
LMB02C	ASPEN STREET NEW
LMB03C	CLEVELAND PARK
LMB04C	PENNSYLVANIA/MINNESOTA SE
LMB05C	FLORIDA AVE NW, 9TH TO SHERMAN
LMB06C	RHODE ISLAND AVENUE NE

Sub-Project No	Sub-Project Title
LMB07C	PENNSYLVANIA/POTOMAC SE
LMB08C	SOUTHERN AVE SE, PHASE 2
LMB09C	CONNECTICUT AVE NW
LMB10C	NEW YORK AVENUE STREETSCAPE and TRAIL
LMB11C	U STREET NW, 14TH ST TO 18TH ST
LMB12C	PENNSYLVANIA AVE, 17TH ST TO 21ST ST
LMB14C	FLORIDA AVE NE, 2ND TO 14TH
LMB15C	Phase II Cleveland Park Stormwater Management Project (Council Addition)
LMB16C	Tenley Plaza (Council Addition)
LMB17C	Van Ness Commercial Corridor (Council Addition)
SR098C	WARD 8 STREETSCAPES

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	485	0	0	0	485	26,960	10,775	13,288	0	14,800	21,000	86,823
TOTALS	485	0	0	0	485	26,960	10,775	13,288	0	14,800	21,000	86,823

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	-94	0	0	0	-94	26,342	9,245	13,288	0	0	0	48,874
Pay Go (0301)	447	0	0	0	447	618	0	0	0	14,800	21,000	36,418
Local Trans. Rev. (0330)	133	0	0	0	133	0	1,531	0	0	0	0	1,531
TOTALS	485	0	0	0	485	26,960	10,775	13,288	0	14,800	21,000	86,823

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	44,485
Budget Authority Through FY 2023	44,485
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	44,485
Budget Authority Request Through FY 2024	87,308
Increase (Decrease)	42,823

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	2.0	299	1.1
Non Personal Services	0.0	26,661	98.9

KA0-LMMIT-TRANSPORTATION MITIGATION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMMIT
Ward:
Location: DISTRICTWIDE
Facility Name or Identifier: TRANSPORTATION MITIGATION
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:
This master project will support transportation mitigation activities throughout the District.

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

Progress Assessment:
N/A

Related Projects:

Sub-Project No	Sub-Project Title
BRI01C	PARKSIDE BRIDGE
CEL21C	ALLEY CONSTRUCTION
LMW39C	GREEN INFRASTRUCTURE
MRR16C	CSX VIRGINIA AVENUE TUNNEL
MRR97A	I-295 MALCOM X

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	5,600	5,600	5,600	5,600	0	0	22,400
TOTALS	0	0	0	0	0	5,600	5,600	5,600	5,600	0	0	22,400

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Paygo - Restricted (0314)	0	0		0	0	5,600	5,600	5,600	5,600	0	0	22,400
TOTALS	0	0	0	0	0	5,600	5,600	5,600	5,600	0	0	22,400

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY		Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	0	No estimated operating impact						
Budget Authority Through FY 2023	0							
FY 2018 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2023	0							
Budget Authority Request Through FY 2024	22,400							
Increase (Decrease)	22,400							

Milestone Data		Projected	Actual	Full Time Equivalent Data		
Environmental Approvals				Object	FTE	FY 2019 Budget
Design Start (FY)				Personal Services	0.0	0
Design Complete (FY)				Non Personal Services	0.0	5,600
Construction Start (FY)						100.0
Construction Complete (FY)						
Closeout (FY)						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	10,982	10,015	0	0	967	0	0	0	0	0	0	0
(04) Construction	18,684	10,197	5,055	0	3,431	452	452	452	452	452	452	2,712
(05) Equipment	1,345	1,345	0	0	0	0	0	0	0	0	0	0
TOTALS	31,158	21,705	5,055	0	4,398	452	452	452	452	452	452	2,712

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	15,354	10,109	3,674	0	1,571	0	0	0	0	0	0	0
Pay Go (0301)	7,362	3,779	1,376	0	2,206	0	0	0	0	0	0	0
Paygo - Restricted (0314)	452	37	0	0	415	452	452	452	452	452	452	2,712
Local Trans. Rev. (0330)	7,991	7,780	5	0	206	0	0	0	0	0	0	0
TOTALS	31,158	21,705	5,055	0	4,398	452	452	452	452	452	452	2,712

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	49,468
Budget Authority Through FY 2023	33,418
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	33,418
Budget Authority Request Through FY 2024	33,870
Increase (Decrease)	452

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	452	100.0

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:

- a. Activities associated with tree planting and extending the life of the asset;
- b. Maintenance of trails;
- c. Design and construction of low impact design sites and bio-retention areas;
- d. 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:

This Master project is critical to the rehabilitation and expansion of the District's urban tree canopy both within the right-of-way space and on District owned properties. These funds directly support the capacities of the Urban Forestry Program.

Progress Assessment:

N/A

Related Projects:

Sub-Project No	Sub-Project Title
CG313C	GREENSPACE MANAGEMENT
CG313C	GREENSPACE MANAGEMENT
CG314C	TREE PLANTING
CG314C	TREE PLANTING

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0		11,700	11,700	11,700	11,700	11,700	11,700	70,200
TOTALS	0	0	0	0	0		11,700	11,700	11,700	11,700	11,700	11,700	70,200

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		11,700	11,700	11,700	4,370	0	0	39,470
Pay Go (0301)	0	0	0	0	0		0	0	0	7,330	11,700	11,700	30,730
TOTALS	0	0	0	0	0		11,700	11,700	11,700	11,700	11,700	11,700	70,200

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	58,500
Budget Authority Through FY 2023	58,500
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	58,500
Budget Authority Request Through FY 2024	70,200
Increase (Decrease)	11,700

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	33.0	4,927	42.1
Non Personal Services	0.0	6,773	57.9

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:
a. Replacement of DDOT vehicles and equipment that is at the end of its useful life;
b. Acquisition of equipment for the snow removal program;
c. Upgrading and updating of single and multi-space parking meters;
d. 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 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:
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:

Sub-Project No	Sub-Project Title
6EQ01C	EQUIPMENT ACQUISITION - SPECIALIZED EQUIPMENT
6EQ01C	EQUIPMENT ACQUISITION - SPECIALIZED EQUIPMENT
6EQ02C	EQUIPMENT ACQUISITION - VEHICLES
6EQ02C	EQUIPMENT ACQUISITION - VEHICLES

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	-800	0	0	0	-800	2,000	1,500	0	1,500	1,176	4,200	10,376
TOTALS	-800	0	0	0	-800	2,000	1,500	0	1,500	1,176	4,200	10,376

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	-800	0	0	0	-800	2,000	1,500	0	1,500	1,176	4,200	10,376
TOTALS	-800	0	0	0	-800	2,000	1,500	0	1,500	1,176	4,200	10,376

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2018	Expenditure (+) or Cost Reduction (-)						FY 2019	FY 2020
Original 6-Year Budget Authority	6,700	No estimated operating impact						FY 2021	FY 2022
Budget Authority Through FY 2023	6,700							FY 2023	FY 2024
FY 2018 Budget Authority Changes	0							6 Yr Total	
6-Year Budget Authority Through FY 2023	6,700								
Budget Authority Request Through FY 2024	9,576								
Increase (Decrease)	2,876								

Milestone Data	Projected	Actual	Full Time Equivalent Data		
Environmental Approvals			Object	FTE	FY 2019 Budget
Design Start (FY)			Personal Services	0.0	0
Design Complete (FY)			Non Personal Services	0.0	2,000
Construction Start (FY)					% of Project
Construction Complete (FY)					0.0
Closeout (FY)					100.0