

# (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 7,787 intersections (1,678 signalized); 1,495 linear miles of sidewalks; 1,042 linear miles of roadways (interstate highways and neighborhood streets); 350 linear miles of alleys; 232 bridges (208 vehicle, 24 pedestrian); 16 tunnels and underpasses; 10,905 parking meters for 19,410 metered parking spaces; 160,000 street trees in the public right-of-way and another 75,000 on District-owned land; 75,000 streetlights; 500,000 street signs (excluding street name signs), 85 miles of bike lanes and 60 miles of trails; 72 DC Circulator buses operating 6 routes covering 44.23 miles; 6 DC Streetcars covering 2.4 miles on H Street NE; and 277 Capital Bikeshare stations across the District. Additionally, DDOT has responsibility for the District's 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.

Transportation is critical to the safety, health, and welfare of residents and visitors of the nation's capital. The six-year CIP continues to support Mayor Bowser's Vision Zero Plan, by providing budget for dynamic Safety and Mobility projects, such as expanding production and installation of street signs, bicycle and pedestrian safety improvements, and planning, designing, constructing, and enhancing bike lanes and trails.

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

The six-year CIP includes funding to reconstruct two major bridges in the District: Frederick Douglass (South Capitol Street) Bridge and H Street NE (Hopscotch) Bridge. The 69-year old Frederick Douglass Bridge is functionally obsolete and in need of replacement due to condition. This project, which is expected to be completed in the winter of 2021, makes significant safety improvements and enhances beautification and public space offerings along the Anacostia River. The reconstruction of H Street (Hopscotch) Bridge will expand the transit network and foster further economic development, as it will incorporate the streetcar line and expand multi modal offerings, and enable Amtrak to increase its capabilities and provide for future development at Union Station

The six-year CIP also provides budget for DDOT to deliver significant modernization and innovation to DC's power infrastructure, by completing conversion of all District streetlights to LED technology, as well as undergrounding the most vulnerable electrical feeders in the District (DC PLUG). Both of these projects combine innovations in technology, project delivery, and finance. The streetlight conversion will utilize the District's first ever Streetlight Public-Private Partnership to fund a long-term contract (15 years) to complete this modernization. While most of the DC PLUG project cost will be offset by PEPCO rate payers, this CIP supports undergrounding of six electrical feeders. DDOT anticipates delivering the groundbreaking of the first feeder in winter of 2019.

The six-year CIP also establishes funding for dynamic transit system enhancements; spanning buses, bicycles, and streetcar. DDOT continues work to improve bus transit options for the District; with planned replacement of 18 Circulator buses in FY 2019 with clean diesel buses, as well as continued funding for the 16<sup>th</sup> Street NW Bus Priority Project. Budget is also provided for the design and construction of the streetcar extension to Benning Road and the expansion of Capital Bikeshare by 1,000 bikes and 100 stations across all eight wards of the District.

Finally, this CIP provides for the enhancement of the vitality, health, and beautification of the District by allocating resources to expand the urban tree canopy to meet the Sustainable DC Goal of 40%, and invests more than \$68 million in stormwater and green infrastructure projects.

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

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - › **Budget Authority Through FY 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
  - › **FY 2019 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 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(00) Feasibility Studies	29,235	23,930	1,196	568	3,541	0	0	0	0	0	0	0
(01) Design	276,998	205,619	18,697	12,528	40,154	217,352	142,276	99,184	64,794	41,097	56,220	620,923
(02) SITE	16,017	5,801	26	0	10,190	0	0	0	0	0	0	0
(03) Project Management	375,773	338,455	6,730	684	29,904	11,368	13,723	19,770	21,995	19,742	15,908	102,506
(04) Construction	2,307,411	1,834,856	299,302	16,249	157,005	212,379	141,699	187,204	207,081	177,312	149,690	1,075,365
(05) Equipment	122,148	91,214	1,883	9,534	19,516	2,112	2,363	0	0	0	0	4,475
(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	5,766	5,972	0	0	-206	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,134,490</b>	<b>2,506,989</b>	<b>327,833</b>	<b>39,563</b>	<b>260,104</b>	<b>443,211</b>	<b>300,061</b>	<b>306,158</b>	<b>293,870</b>	<b>238,152</b>	<b>221,817</b>	<b>1,803,269</b>

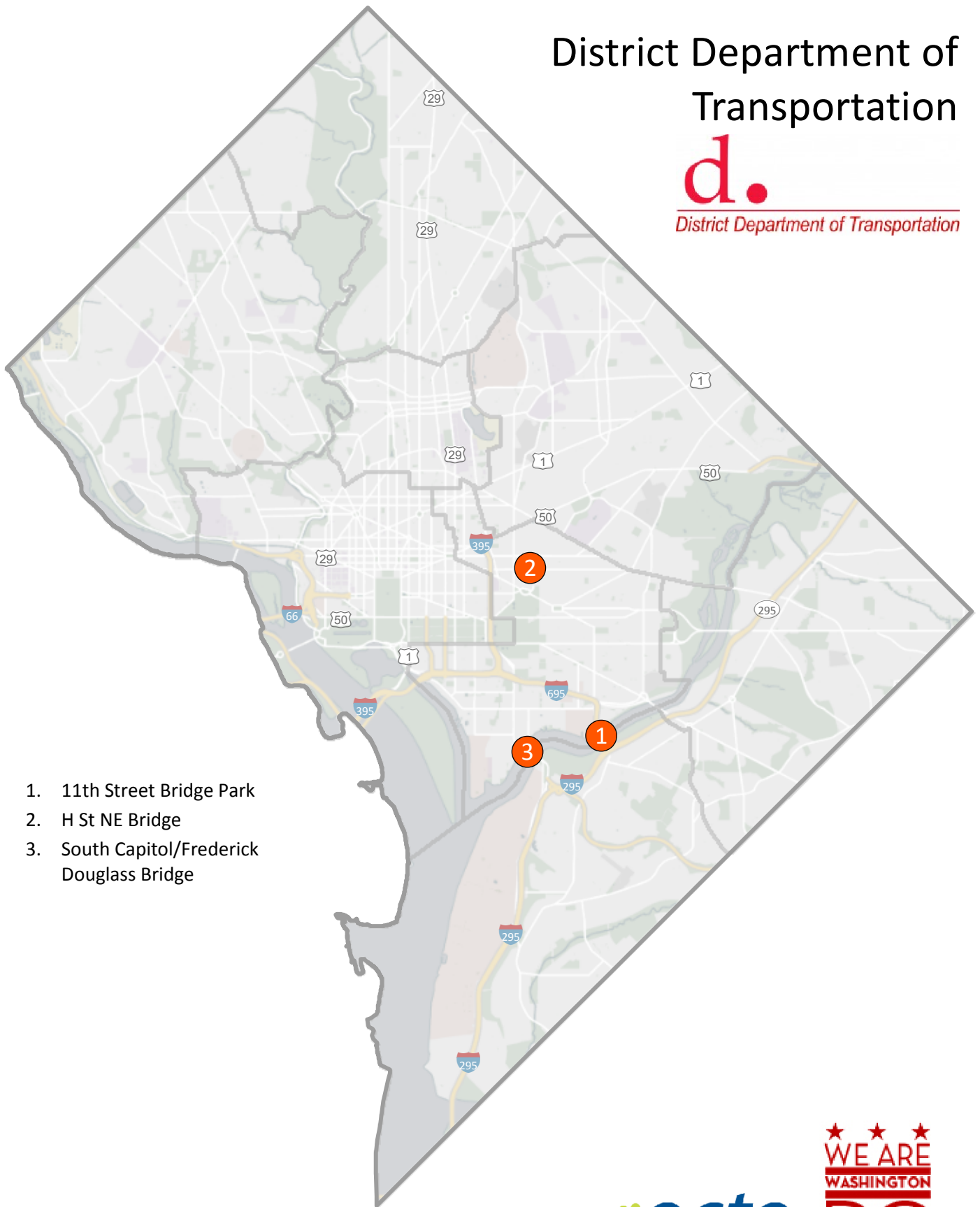
Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,621,979	1,351,834	106,283	18,033	145,828	297,231	202,248	215,705	200,651	60,883	46,295	1,023,013
Pay Go (0301)	126,832	100,526	15,511	4,943	5,852	2,167	0	0	2,700	123,949	126,790	255,605
Equipment Lease (0302)	20,310	20,310	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	37,616	2,901	3,406	3,526	27,784	62,434	16,434	9,074	9,140	7,541	4,953	109,576
GARVEE Bonds (0310)	396,100	233,434	151,485	0	11,181	0	0	0	0	0	0	0
Paygo - Restricted (0314)	39,761	2,424	1,821	386	35,130	36,052	36,052	36,052	36,052	10,452	10,452	165,112
Highway Trust Fund (0321)	24,492	17,478	2,610	0	4,404	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	573,292	490,013	45,196	12,675	25,409	45,327	45,327	45,327	45,327	35,327	33,327	249,962
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	105,535	307	0	2,432	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	46,030	45,884	16	0	130	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	36,838	73	0	153	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	21,160	18,255	1,125	0	1,780	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
<b>TOTALS</b>	<b>3,134,490</b>	<b>2,506,989</b>	<b>327,833</b>	<b>39,563</b>	<b>260,104</b>	<b>443,211</b>	<b>300,061</b>	<b>306,158</b>	<b>293,870</b>	<b>238,152</b>	<b>221,817</b>	<b>1,803,269</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		3,926,199	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Budget Authority Through FY 2024		4,423,777	No estimated operating impact						
FY 2019 Budget Authority Changes		0	Full Time Equivalent Data						
ABC Fund Transfers		-400	Object	FTE	FY 2020 Budget	% of Project			
Capital Reprogrammings FY 2019 YTD		4,423,377	Personal Services	179.7	27,748	6.3			
6-Year Budget Authority Through FY 2024		4,937,758	Non Personal Services	0.0	415,462	93.7			
Budget Authority Request Through FY 2025		514,381							
Increase (Decrease)									

# District Department of Transportation



*District Department of Transportation*



1. 11th Street Bridge Park
2. H St NE Bridge
3. South Capitol/Frederick Douglass Bridge





# KA0-ED0D5-11TH STREET BRIDGE PARK



**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** ED0D5  
**Ward:** 8  
**Location:** 11TH STREET BRIDGE  
**Facility Name or Identifier:** 11TH STREET BRIDGE PARK  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$39,350,000

## Description:

The 11th Street Bridge Park project will transform the aged, unused span of the 11th Street Bridge into a signature, elevated park for the District— 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, posted information about the river and its ecosystem, and 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 project construction costs 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:

The 11th Street Bridge Park will provide a gateway to events with strong roots in the adjacent communities; encouraging both visitors and residents of the District of Columbia to bike and walk, by connecting the bridge park with trails. Paths from each side of the river operate as scenic lookouts - sloped ramps that elevate visitors to maximize view points to landmarks in either direction. Extending over the river, the Anacostia paths join to form a loop, embracing the path from the Navy Yard side and linking the opposing banks in a single gesture, encouraging transportation modes other than cars and at the same time, serving as a destination for the local community to have a park environment with lots of activity.

## Progress Assessment:

This is an on-going project

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(00) Feasibility Studies	350	7	0	0	343	0	0	0	0	0	0	0
(01) Design	4,100	1,098	2,430	0	572	4,557	0	0	0	0	0	4,557
(03) Project Management	0	0	0	0	0	0	0	0	750	2,301	1,500	4,551
(04) Construction	0	0	0	0	0	0	0	0	4,250	13,042	8,500	25,792
<b>TOTALS</b>	<b>4,450</b>	<b>1,105</b>	<b>2,430</b>	<b>0</b>	<b>915</b>	<b>4,557</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>15,343</b>	<b>10,000</b>	<b>34,900</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,058	928	109	0	21	4,557	0	0	2,300	0	0	6,857
Pay Go (0301)	942	170	221	0	551	0	0	0	2,700	15,343	10,000	28,043
Local Trans. Rev. (0330)	1,350	7	1,000	0	343	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	1,100	0	1,100	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,450</b>	<b>1,105</b>	<b>2,430</b>	<b>0</b>	<b>915</b>	<b>4,557</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>15,343</b>	<b>10,000</b>	<b>34,900</b>

## Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	30,392
Budget Authority Through FY 2024	12,450
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	12,450
Budget Authority Request Through FY 2025	39,350
Increase (Decrease)	26,900

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	03/1/2020	
Design Start (FY)	12/1/2018	
Design Complete (FY)	04/1/2021	
Construction Start (FY)	11/1/2021	
Construction Complete (FY)		
Closeout (FY)	02/1/2024	

## Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,557	100.0

# KA0-LMB26-AFRICAN AMERICAN CIVIL WAR MUSEUM STREETSCAPE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMB26  
**Ward:** 1  
**Location:** 1925 VERMONT AVENUE NW  
**Facility Name or Identifier:** AFRICAN AMERICAN CIVIL WAR MUSEUM  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$444,000

**Description:**

Design and construct streetscape improvements for the 1900 block of Vermont Avenue NW. The streetscape project includes specialty pavers to visually connect the African American Civil War Museum to the African American Civil War Memorial across Vermont Avenue NW, as well as a curb extension and improvements to pick-up and drop-off for groups at the Museum.

**Justification:**

N/A

**Progress Assessment:**

New Project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	444	0	0	0	0	0	444
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	444	0	0	0	0	0	444
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	444
Increase (Decrease)	444

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	444	100.0



# 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:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$116,964,000



**Description:**

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

An FY20 enhancement of \$25,000 was provided for targeted Alleypalooza in the Deanwood area.

**Justification:**

This project is critical to prevent continued extensive deterioration of the District's alleys. District taxpayers also benefit from alleys that are in a state of good repair, as they improve accessibility to residences and businesses.

**Progress Assessment:**

On-going

**Related Projects:**

Sub-Project No	Sub-Project Title
CE310C	Alleys (SBM)
CEL21C	Alley Rehabilitation
LMAL1C	Alley Condition Assessment

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	18,226	18,664	19,112	19,915	20,418	20,630	116,964
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,226</b>	<b>18,664</b>	<b>19,112</b>	<b>19,915</b>	<b>20,418</b>	<b>20,630</b>	<b>116,964</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	18,226	18,664	19,112	19,915	307	0	76,223
Pay Go (0301)	0	0	0	0	0	0	0	0	0	20,112	20,630	40,742
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,226</b>	<b>18,664</b>	<b>19,112</b>	<b>19,915</b>	<b>20,418</b>	<b>20,630</b>	<b>116,964</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	100,065
Budget Authority Through FY 2024	100,065
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	100,065
Budget Authority Request Through FY 2025	116,964
Increase (Decrease)	16,899

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	23.0	3,551	19.5
Non Personal Services	0.0	14,675	80.5

# 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:** \$16,889,000

## Description:

The Bridge Reconstruction and Rehabilitation program helps ensure safe and efficient use of the District’s 232 bridges and structures (208 vehicle and 24 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, as well as the DDOT labor required to perform this work.

## Justification:

The project is necessary to prevent extensive deterioration of the District’s bridges. 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)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	1,735	1,813	0	0	-77	541	540	540	540	540	540	3,241
(04) Construction	5,453	4,068	3	0	1,382	784	785	785	785	785	785	4,709
(05) Equipment	1,750	0	0	1,750	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,939</b>	<b>5,881</b>	<b>3</b>	<b>1,750</b>	<b>1,305</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>7,950</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,880	342	0	245	1,294	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	7,059	5,539	3	1,505	11	1,325	1,325	1,325	1,325	1,325	1,325	7,950
<b>TOTALS</b>	<b>8,939</b>	<b>5,881</b>	<b>3</b>	<b>1,750</b>	<b>1,305</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>7,950</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	12,683
Budget Authority Through FY 2024	15,564
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	15,564
Budget Authority Request Through FY 2025	16,889
Increase (Decrease)	1,325

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	3.5	541	40.8
Non Personal Services	0.0	784	59.2



# KA0-BIDCR-BUSINESS IMPROVEMENT DISTRICT CAPITAL REIMBURSEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** BIDCR  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$1,750,000

**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:**

On-going project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	250	43	52	0	155	250	250	250	250	250	250	1,500
<b>TOTALS</b>	<b>250</b>	<b>43</b>	<b>52</b>	<b>0</b>	<b>155</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	219	43	52	0	124	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	31	0	0	0	31	250	250	250	250	250	250	1,500
<b>TOTALS</b>	<b>250</b>	<b>43</b>	<b>52</b>	<b>0</b>	<b>155</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	750
Budget Authority Through FY 2024	750
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	750
Budget Authority Request Through FY 2025	1,750
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# 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:** \$14,434,000



## 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, traveling to social engagements, touring the District, and more.

The District currently operates 277 Capital Bikeshare stations, and over 2,000 bicycles, and plans to grow that number to over 300 stations and over 2,300 bicycles in FY 19. This project will support the continued growth of the system to meet goals outlined in the moveDC and Sustainable DC plans, and maintain the system in a state of good repair as outlined in the “Pioneering a State of Good Repair for Capital Bikeshare” study, by replacing assets as they reach the end of their useful life.

## Justification:

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.

While Capital Bikeshare is continuing to expand within the District, its oldest bicycles (launched in September 2010) are at the end of their manufacturer-specified useful life, and stations are also approaching the end of their useful life.

## Progress Assessment:

On-going project

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	54	0	0	0	54	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	154	154	154	154	154	154	924
(04) Construction	3,946	1,945	105	1,789	107	2,063	2,063	1,346	1,346	1,346	1,346	9,510
<b>TOTALS</b>	<b>4,000</b>	<b>1,945</b>	<b>105</b>	<b>1,789</b>	<b>161</b>	<b>2,217</b>	<b>2,217</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>10,434</b>

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,500	1,500	3,000
Short-Term Bonds – (0304)	4,000	1,945	105	1,789	161	2,217	2,217	1,500	1,500	0	0	7,434
<b>TOTALS</b>	<b>4,000</b>	<b>1,945</b>	<b>105</b>	<b>1,789</b>	<b>161</b>	<b>2,217</b>	<b>2,217</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>10,434</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2024	7,050
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	7,050
Budget Authority Request Through FY 2025	14,434
Increase (Decrease)	7,384

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.0	154	7.0
Non Personal Services	0.0	2,063	93.0

# KA0-LMCIR-CIRCULATOR

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMCIR  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** CIRCULATOR  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$182,460,000



## 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.
- Design and construction of a new maintenance garage facility at the South Capitol Street storage and charging facility owned by the District and other improvements.
- Purchase and retrofit of a New Circulator Operations and Maintenance Facility
- Purchase of additional 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. 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:

On-going project

## Related Projects:

Sub-Project No	Sub-Project Title
BEE00C	Bus Efficiency and Enhancements
CIR14C	Circulator Buses
CIRBGC	Circulator Bus Garage
CIRFLC	Circulator Fleet Rehab
LMC01C	16th Bus Lane

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	42,023	4,736	4,774	7,540	7,541	4,953	71,568
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,023</b>	<b>4,736</b>	<b>4,774</b>	<b>7,540</b>	<b>7,541</b>	<b>4,953</b>	<b>71,568</b>

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	42,023	4,736	4,774	7,540	7,541	4,953	71,568
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,023</b>	<b>4,736</b>	<b>4,774</b>	<b>7,540</b>	<b>7,541</b>	<b>4,953</b>	<b>71,568</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	29,260
Budget Authority Through FY 2024	26,500
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	26,500
Budget Authority Request Through FY 2025	71,568
Increase (Decrease)	45,068

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.0	154	0.4
Non Personal Services	0.0	41,869	99.6

# KA0-LMS11-EASTERN DOWNTOWN CYCLETRACK

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMS11  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** EASTERN DOWNTOWN CYCLETRACK  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 20  
**Estimated Full Funding Cost:** \$300,000

**Description:**  
 Two-way bidirectional protected bike lane on either 6th Street NW or 9th Street NW between Florida Avenue NW and Pennsylvania Avenue NW.

**Justification:**

N/A

**Progress Assessment:**

New project

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	300	0	0	0	0	0	300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	300	0	0	0	0	0	300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	300
Increase (Decrease)	300

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	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:** \$7,400,000



**Description:**

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

- a. Acquiring new parking meter assets
- b. Construction associated with the installation of parking meters
- c. Replacement of parking meter system
- d. Rehabilitation of specialized equipment rehabilitation which could include pavers, millers, hotboxes, etc.
- e. Labor associated with rehabilitation of equipment, if performed in-house
- f. Replacement of DDOTs Transportation Online Permitting System (TOPS)

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 Meter Assets
CE302C	Equipment Maintenance

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	3,982	3,418	0	0	0	0	7,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,982</b>	<b>3,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	3,982	3,418	0	0	0	0	7,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,982</b>	<b>3,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	4,005
Budget Authority Through FY 2024	5,100
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	5,100
Budget Authority Request Through FY 2025	7,400
Increase (Decrease)	2,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,982	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. The project includes funding for a Project Labor Agreement (PLA).

## Justification:

The reconstruction of H Street (Hopscotch) Bridge will expand the transit network and foster further economic development, as it will incorporate the H/Benning streetcar line and expand multi modal offerings, and enable Amtrak to increase its capabilities and provide for future development at Union Station.

## Progress Assessment:

On-going project

## Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	0	0	0	0	0	2,099	3,927	9,837	11,172	4,311	0	31,346
(04) Construction	9,007	3,766	4,254	0	987	11,442	22,194	56,958	64,811	24,453	0	179,858
<b>TOTALS</b>	<b>9,007</b>	<b>3,766</b>	<b>4,254</b>	<b>0</b>	<b>987</b>	<b>13,541</b>	<b>26,122</b>	<b>66,795</b>	<b>75,983</b>	<b>28,764</b>	<b>0</b>	<b>211,204</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	9,007	3,766	4,254	0	987	13,541	26,122	66,795	75,983	7,000	0	189,441
Pay Go (0301)	0	0	0	0	0	0	0	0	0	21,764	0	21,764
<b>TOTALS</b>	<b>9,007</b>	<b>3,766</b>	<b>4,254</b>	<b>0</b>	<b>987</b>	<b>13,541</b>	<b>26,122</b>	<b>66,795</b>	<b>75,983</b>	<b>28,764</b>	<b>0</b>	<b>211,204</b>

## Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	119,775
Budget Authority Through FY 2024	220,211
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	220,211
Budget Authority Request Through FY 2025	220,211
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	06/1/2019	
Design Start (FY)	01/2/2021	
Design Complete (FY)	07/31/2024	
Construction Start (FY)	01/2/2021	
Construction Complete (FY)		
Closeout (FY)	11/30/2024	

## Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	1.0	154	1.1
Non Personal Services	0.0	13,387	98.9



# 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:

- a. Providing funding for contract and direct labor costs associated with Highway Trust Fund projects that are not eligible for federal reimbursement (non-participating costs). This project also provides funding for DC Water and Sewer Authority (“DCWASA” or “DC Water”) costs that are eligible for DCWASA reimbursement.
- b. Collecting indirect non-personnel project costs that may be eligible for federal reimbursement through indirect or additive rates, such as material testing, Davis-Bacon, and manual costs. This project will be allocated budget authority for contractual services. However, all expenditures posted to this cost transfer project during a fiscal year shall be reallocated to active projects, based on approved indirect and additive rates; reallocated to local transportation projects, reallocated to the operating budget, or otherwise removed from this project by the end of that fiscal year.

**Justification:**

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

**Progress Assessment:**

N/A

**Related Projects:**

Sub-Project No	Sub-Project Title
NP000C	NON-PARTICIPATING HIGHWAY TRUST FUND SUP
PM0NTC	Administrative Cost Transfer

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Local Trans. Rev. (0330)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.2	185	18.5
Non Personal Services	0.0	815	81.5

# KA0-LMITS-INFORMATION TECHNOLOGY SYSTEMS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMITS  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$4,475,000

**Description:**

This Master Project envelopes any project that is a significant information technology investment 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:

- a. Hardware purchase
- b. Software purchases including the manufacturer’s standard term of warranty
- c. Major information technology projects (with a 5 year minimum useful life and \$250,000 cost).
- d. Replacement of DDOTs Transportation Online Permitting System (TOPS)

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 information technology systems are working properly to facilitate project delivery.

**Progress Assessment:**

New project

**Related Projects:**

Sub-Project No	Sub-Project Title
PRT01C	TOPS Redesign & Modernization

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	0	0	0	0	0	2,112	2,363	0	0	0	0	4,475
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,475</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	2,112	2,363	0	0	0	0	4,475
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,475</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	4,475
Increase (Decrease)	4,475

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals	02/3/2020	
Design Start (FY)	02/3/2020	
Design Complete (FY)	06/1/2020	
Construction Start (FY)	10/1/2020	
Construction Complete (FY)		
Closeout (FY)	09/27/2021	

**Full Time Equivalent Data**

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,112	100.0

# KA0-LMC02-K STREET TRANSITWAY

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMC02  
**Ward:** 2  
**Location:** 900 K STREET & 2100 K STREET NW  
**Facility Name or Identifier:** K STREET TRANSITWAY  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$122,134,000



## Description:

The K Street Transitway is a dedicated transitway for buses on a reconfigured K Street NW between 9th Street and 21st Street NW to have two center-running dedicated transit lanes and two to three lanes in each direction for general traffic. The configuration of the transitway could be built for future conversion to streetcar. This project encompasses planning, design, and construction of the transitway.

## Justification:

The east-west corridor between Union Station and Georgetown includes some of the most highly developed, heavily traveled areas in the District. However, existing transit operations in the study area face problems of congestion, low speeds, and insufficient capacity. Overall reliability and quality of service for transit in the corridor suffer due to the existing operational issues, traffic congestion, and infrastructure constraints. Transit improvements are needed to support existing and future land uses, enhance connectivity of major destinations in the study area corridor, and support underserved and growing markets. The K Street Transitway can improve bus speeds, reliability, and efficiency in the District's downtown core.

## Progress Assessment:

New project

## Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	4,700	0	0	0	4,700	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	326	11,338	17,429	45,809	47,232	122,134
<b>TOTALS</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>326</b>	<b>11,338</b>	<b>17,429</b>	<b>45,809</b>	<b>47,232</b>	<b>122,134</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	2,700	0	0	0	2,700	0	326	11,338	17,429	45,809	35,512	110,414
Pay Go (0301)	116	0	0	0	116	0	0	0	0	0	11,720	11,720
Short-Term Bonds - (0304)	1,884	0	0	0	1,884	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>326</b>	<b>11,338</b>	<b>17,429</b>	<b>45,809</b>	<b>47,232</b>	<b>122,134</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,700
Budget Authority Through FY 2024	4,700
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	4,700
Budget Authority Request Through FY 2025	126,834
Increase (Decrease)	122,134

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	12/1/2019	
Design Start (FY)	01/1/2021	
Design Complete (FY)	12/1/2022	
Construction Start (FY)	01/1/2023	
Construction Complete (FY)		
Closeout (FY)	12/1/2025	

## Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-CE309-LOCAL STREET MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE309  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$28,711,000



**Description:**

This project provides labor, equipment, and materials necessary to rehabilitate and reconstruct local streets throughout the District. Activities under this project include, but are not limited to:

- a. Reconstruction and preservation efforts for streets
- b. Elimination of safety hazards and resolution of ADA issues
- c. Support for FTEs, equipment, material and contractual services associated with improving local streets program
- d. Addressing resident's requests, to mitigate local street deterioration, and resolve unsafe street conditions

**Justification:**

The project is necessary to prevent extensive deterioration of the District's local streets. District taxpayers benefit from safe and reconstructed streets.

**Progress Assessment:**

On-going project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	4,719	5,672	0	0	-953	1,767	2,162	2,162	2,162	2,162	2,162	12,577
(04) Construction	8,139	5,553	62	0	2,524	1,302	965	156	212	320	320	3,276
<b>TOTALS</b>	<b>12,858</b>	<b>11,225</b>	<b>62</b>	<b>0</b>	<b>1,571</b>	<b>3,069</b>	<b>3,127</b>	<b>2,318</b>	<b>2,374</b>	<b>2,482</b>	<b>2,482</b>	<b>15,853</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	2,457	920	5	0	1,531	1,000	0	0	0	0	0	1,000
Pay Go (0301)	400	400	0	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	7,449	7,353	56	0	39	2,069	3,127	2,318	2,374	2,482	2,482	14,853
Local Sts-Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,858</b>	<b>11,225</b>	<b>62</b>	<b>0</b>	<b>1,571</b>	<b>3,069</b>	<b>3,127</b>	<b>2,318</b>	<b>2,374</b>	<b>2,482</b>	<b>2,482</b>	<b>15,853</b>

**Additional Appropriation Data**

First Appropriation FY	2010
Original 6-Year Budget Authority	17,647
Budget Authority Through FY 2024	24,503
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	24,503
Budget Authority Request Through FY 2025	28,711
Increase (Decrease)	4,208

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	14.0	2,163	70.5
Non Personal Services	0.0	906	29.5

# 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:** \$64,632,000

## Description:

Ward 1 has 29 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. Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. The project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the District's infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional; thus the maintenance of these roads is critical. PaveDC (<https://arcegis.com>) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	480	480	0	0	0	0	0	0	0	0	0	0
(03) Project Management	6,153	5,021	0	0	1,132	851	867	885	902	1,891	2,286	7,683
(04) Construction	27,482	21,990	4,340	1,000	151	3,552	3,650	3,751	3,854	2,989	2,720	20,515
<b>TOTALS</b>	<b>34,115</b>	<b>27,491</b>	<b>4,340</b>	<b>1,000</b>	<b>1,283</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	9,851	9,328	0	0	523	0	0	0	0	971	1,348	2,319
Pay Go (0301)	5,064	4,649	262	0	153	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	16,919	11,235	4,078	1,000	607	4,403	4,517	4,635	4,756	3,909	3,659	25,879
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>34,115</b>	<b>27,491</b>	<b>4,340</b>	<b>1,000</b>	<b>1,283</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Through FY 2024	55,681
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	55,681
Budget Authority Request Through FY 2025	62,313
Increase (Decrease)	6,632

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.6	247	5.6
Non Personal Services	0.0	4,156	94.4

## KA0-SR302-LOCAL STREETS WARD 2

<b>Agency:</b>	DEPARTMENT OF TRANSPORTATION (KA0)
<b>Implementing Agency:</b>	DEPARTMENT OF TRANSPORTATION (KA0)
<b>Project No:</b>	SR302
<b>Ward:</b>	2
<b>Location:</b>	WARD 2
<b>Facility Name or Identifier:</b>	LOCAL STREETS
<b>Status:</b>	Ongoing Subprojects
<b>Useful Life of the Project:</b>	30
<b>Estimated Full Funding Cost:</b>	\$62,910,000

### Description:

Ward 2 has 27 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.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives, and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

### Justification:

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

PaveDC (<https://arcg.is/Gieb8>) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

### Progress Assessment:

On-going project

### Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	83	83	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,660	2,434	24	0	1,203	851	867	885	902	920	939	5,364
(04) Construction	28,651	22,570	4,838	390	852	3,552	3,650	3,751	3,854	3,960	4,068	22,834
<b>TOTALS</b>	<b>32,393</b>	<b>25,087</b>	<b>4,862</b>	<b>390</b>	<b>2,055</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	6,701	6,652	0	40	9	0	0	0	0	971	1,348	2,319
Pay Go (0301)	7,272	5,342	1,927	0	3	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	16,038	10,711	2,935	350	2,042	4,403	4,517	4,635	4,756	3,909	3,659	25,879
Local Sts - PAYGO (0331)	1,264	1,264	0	0	0	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>32,393</b>	<b>25,087</b>	<b>4,862</b>	<b>390</b>	<b>2,055</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Through FY 2024	53,959
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	53,959
Budget Authority Request Through FY 2025	60,591
Increase (Decrease)	6,632

### Estimated Operating Impact Summary

<b>Expenditure (+) or Cost Reduction (-)</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>6 Yr Total</b>
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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 2020 Budget	% of Project
Personal Services	1.6	247	5.6
Non Personal Services	0.0	4,156	94.4



# 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:** \$63,514,000

## Description:

Ward 3 has 106 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.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC (<https://arcg.is/Gieb8>) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	314	314	0	0	0	0	0	0	0	0	0	0
(03) Project Management	4,745	3,590	19	0	1,136	851	867	885	902	1,891	2,286	7,683
(04) Construction	27,939	23,100	4,901	19	-82	3,552	3,650	3,751	3,854	2,989	2,720	20,515
<b>TOTALS</b>	<b>32,998</b>	<b>27,005</b>	<b>4,920</b>	<b>19</b>	<b>1,054</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	9,048	8,606	37	0	406	0	0	0	0	971	1,348	2,319
Pay Go (0301)	4,651	3,222	1,430	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	17,018	12,897	3,454	19	648	4,403	4,517	4,635	4,756	3,909	3,659	25,879
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>32,998</b>	<b>27,005</b>	<b>4,920</b>	<b>19</b>	<b>1,054</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Through FY 2024	54,564
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	54,564
Budget Authority Request Through FY 2025	61,196
Increase (Decrease)	6,632

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.6	247	5.6
Non Personal Services	0.0	4,156	94.4

# 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:** \$62,247,000

**Description:**

Ward 4 has 108 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.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

**Justification:**

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the District's infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional; thus the maintenance of these roads is critical. PaveDC (<https://arcg.is/Gieb8>) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

**Progress Assessment:**

On-going project

**Related Projects:**

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,158	3,211	96	0	-148	851	867	885	902	1,891	2,286	7,683
(04) Construction	28,423	20,441	6,194	290	1,497	3,552	3,650	3,751	3,854	2,989	2,720	20,515
<b>TOTALS</b>	<b>31,730</b>	<b>23,802</b>	<b>6,290</b>	<b>290</b>	<b>1,349</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	7,963	7,893	61	0	10	0	0	0	0	971	1,348	2,319
Pay Go (0301)	4,554	2,349	2,205	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	16,933	11,280	4,024	290	1,339	4,403	4,517	4,635	4,756	3,909	3,659	25,879
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>31,730</b>	<b>23,802</b>	<b>6,290</b>	<b>290</b>	<b>1,349</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Through FY 2024	53,296
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	53,296
Budget Authority Request Through FY 2025	59,928
Increase (Decrease)	6,632

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.6	247	5.6
Non Personal Services	0.0	4,156	94.4

# 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:** \$64,437,000

## 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.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC (<https://arcg.is/Gieb8>) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	580	580	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,485	1,139	85	0	1,261	851	867	885	902	920	939	5,364
(04) Construction	30,855	23,090	5,720	0	2,045	3,552	3,650	3,751	3,854	3,960	4,068	22,834
<b>TOTALS</b>	<b>33,920</b>	<b>24,809</b>	<b>5,805</b>	<b>0</b>	<b>3,306</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	8,661	6,994	1,037	0	629	0	0	0	0	971	1,348	2,319
Pay Go (0301)	3,928	2,805	60	0	1,063	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	17,201	10,901	4,708	0	1,592	4,403	4,517	4,635	4,756	3,909	3,659	25,879
Local Sts - PAYGO (0331)	2,262	2,241	0	0	22	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,203	1,203	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>33,920</b>	<b>24,809</b>	<b>5,805</b>	<b>0</b>	<b>3,306</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Through FY 2024	55,485
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	55,485
Budget Authority Request Through FY 2025	62,118
Increase (Decrease)	6,633

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.6	247	5.6
Non Personal Services	0.0	4,156	94.4

# KA0-SR306-LOCAL STREETS WARD 6

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR306  
**Ward:** 6  
**Location:** WARD 6  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$63,211,000

## Description:

Ward 6 has 58 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.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC (<https://arcg.is/Gieb8>) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	555	551	0	0	4	0	0	0	0	0	0	0
(03) Project Management	1,832	1,001	0	0	831	851	867	885	902	920	939	5,364
(04) Construction	30,307	21,733	5,729	1,000	1,845	3,552	3,650	3,751	3,854	3,960	4,068	22,834
<b>TOTALS</b>	<b>32,694</b>	<b>23,285</b>	<b>5,729</b>	<b>1,000</b>	<b>2,680</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	7,769	6,593	40	0	1,135	0	0	0	0	971	1,348	2,319
Pay Go (0301)	4,608	3,495	60	1,000	53	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	18,037	10,916	5,629	0	1,491	4,403	4,517	4,635	4,756	3,909	3,659	25,879
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>32,694</b>	<b>23,285</b>	<b>5,729</b>	<b>1,000</b>	<b>2,680</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Through FY 2024	54,260
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	54,260
Budget Authority Request Through FY 2025	60,892
Increase (Decrease)	6,632

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.6	247	5.6
Non Personal Services	0.0	4,156	94.4

# KA0-SR307-LOCAL STREETS WARD 7

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR307  
**Ward:** 7  
**Location:** WARD 7  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$64,860,000

## Description:

Ward 7 has 104 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.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC (<https://arcg.is/Gieb8>) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	766	714	0	0	51	0	0	0	0	0	0	0
(03) Project Management	4,614	2,917	490	0	1,207	851	867	885	902	920	939	5,364
(04) Construction	28,963	21,658	5,646	515	1,144	3,552	3,650	3,751	3,854	3,960	4,068	22,834
<b>TOTALS</b>	<b>34,343</b>	<b>25,290</b>	<b>6,136</b>	<b>515</b>	<b>2,402</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	9,115	8,083	247	0	785	0	0	0	0	971	1,348	2,319
Pay Go (0301)	3,884	1,865	1,327	0	692	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	19,064	13,062	4,562	515	925	4,403	4,517	4,635	4,756	3,909	3,659	25,879
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>34,343</b>	<b>25,290</b>	<b>6,136</b>	<b>515</b>	<b>2,402</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Through FY 2024	55,909
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	55,909
Budget Authority Request Through FY 2025	62,541
Increase (Decrease)	6,632

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.6	247	5.6
Non Personal Services	0.0	4,156	94.4

# KA0-SR308-LOCAL STREETS WARD 8

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR308  
**Ward:** 8  
**Location:** WARD 8  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$64,003,000

## Description:

Ward 8 has 61 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.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC (<https://arcg.is/Gieb8>) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	433	292	0	0	141	0	0	0	0	0	0	0
(03) Project Management	3,587	2,504	54	0	1,029	851	867	885	902	920	939	5,364
(04) Construction	29,467	21,745	6,508	485	729	3,552	3,650	3,751	3,854	3,960	4,068	22,834
<b>TOTALS</b>	<b>33,486</b>	<b>24,540</b>	<b>6,562</b>	<b>485</b>	<b>1,899</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	8,398	7,688	685	0	25	0	0	0	0	971	1,348	2,319
Pay Go (0301)	3,937	2,130	1,189	485	132	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	18,871	12,442	4,688	0	1,742	4,403	4,517	4,635	4,756	3,909	3,659	25,879
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>33,486</b>	<b>24,540</b>	<b>6,562</b>	<b>485</b>	<b>1,899</b>	<b>4,403</b>	<b>4,517</b>	<b>4,635</b>	<b>4,756</b>	<b>4,880</b>	<b>5,007</b>	<b>28,198</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Through FY 2024	55,052
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	55,052
Budget Authority Request Through FY 2025	61,684
Increase (Decrease)	6,632

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.5	232	5.3
Non Personal Services	0.0	4,171	94.7





# 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:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$180,948,000

## Description:

This project envelopes any projects that have a primary focus of undergrounding electrical feeders that are most vulnerable to outages during storm conditions. DDOT will construct 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:

On-going project

## Related Projects:

Sub-Project No	Sub-Project Title
LMG04C	Feeder 00368
LMG05C	Feeder 14007
LMG06C	Feeder 14758
LMG07C	Feeder 15009
LMG08C	Second Biennial Plan Preliminary Estimates – Wards 3, 4, 5, 7, 8
PLU00C	Program Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	30,000	0	0	0	30,000	30,000	30,000	30,000	30,000	15,474	15,474	150,948
<b>TOTALS</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>15,474</b>	<b>15,474</b>	<b>150,948</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	5,474	5,474	10,948
Paygo - Restricted (0314)	30,000	0	0	0	30,000	30,000	30,000	30,000	30,000	10,000	10,000	140,000
<b>TOTALS</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>15,474</b>	<b>15,474</b>	<b>150,948</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	170,948
Budget Authority Through FY 2024	170,948
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	170,948
Budget Authority Request Through FY 2025	180,948
Increase (Decrease)	10,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	1.0	154	0.5
Non Personal Services	0.0	29,846	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:** \$4,800,000

**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 extends the useful life of transportation infrastructure, by mitigating 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:**

On-going project

**Related Projects:**

Sub-Project No	Sub-Project Title
CE303C	Street Repair Material
CE308C	Concrete, Asphalt, and Brick Maintenance

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	8	0	0	0	8	800	800	800	800	800	800	4,800
<b>TOTALS</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,800</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	800	800	800	800	0	0	3,200
Pay Go (0301)	0	0	0	0	0	0	0	0	0	800	800	1,600
Local Trans. Rev. (0330)	8	0	0	0	8	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,800</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	5,640
Budget Authority Through FY 2024	3,440
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	3,440
Budget Authority Request Through FY 2025	4,808
Increase (Decrease)	1,368

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	800	100.0

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



**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AW031  
**Ward:**  
**Location:** SOUTH CAPITOL STREET  
**Facility Name or Identifier:** FREDERICK DOUGLASS BRIDGE  
**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 69-year-old bridge and reconstruction of the Suitland Parkway/I-295 interchange. The bridge has been classified functionally obsolete and must 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:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	422,369	216,519	174,864	0	30,986	81,900	0	0	0	0	0	81,900
<b>TOTALS</b>	<b>422,369</b>	<b>216,519</b>	<b>174,864</b>	<b>0</b>	<b>30,986</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,900</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	156,269	113,085	23,379	0	19,805	79,733	0	0	0	0	0	79,733
Pay Go (0301)	0	0	0	0	0	2,167	0	0	0	0	0	2,167
GARVEE Bonds (0310)	266,100	103,434	151,485	0	11,181	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>422,369</b>	<b>216,519</b>	<b>174,864</b>	<b>0</b>	<b>30,986</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,900</b>

## Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	475,380
Budget Authority Through FY 2024	504,269
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	504,269
Budget Authority Request Through FY 2025	504,269
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	08/31/2015	
Design Start (FY)	08/31/2017	
Design Complete (FY)	05/30/2019	
Construction Start (FY)		01/30/2018
Construction Complete (FY)	12/31/2021	
Closeout (FY)	12/31/2022	

## Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	5.0	772	0.9
Non Personal Services	0.0	81,128	99.1

# 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:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$63,364,000



**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
- Delivery of Arboretum bridge and trail
- Planning, design, and construction of safety improvements on high crash corridors, such as Alabama Avenue SE

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.

\$300,000 of FY20 allotment was transferred to subproject LMS11C-EASTERN DOWNTOWN CYCLETRACK and FY20 enhancements of \$530,000 were provided for the following:

\$130,000 for the installation of rapid flashing beacons at Irving Street NW where it intersects with Hiatt Place NW and Georgia Avenue NW where it intersects with Girard Street NW;

\$250,000 for a traffic turnaround at the intersection of Kenilworth and Eastern Avenues NE; and

\$150,000 for Vision Zero safety improvements at 48th Street, Nash Street, and Minnesota Avenue NE.

**Justification:**

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

**Progress Assessment:**

On-going project

**Related Projects:**

Sub-Project No	Sub-Project Title
AD306C	Bicycle & Pedestrian Safety
CE304C	Street Sign Improvements
CE311C	Vision Zero Improvements
LMS07C	Crosstown Bicycle Lane
LMS08C	Alabama Avenue SE Safety Improvements
LMS09C	Arboretum Bridge and Trail

Sub-Project No	Sub-Project Title
LMS10C	Utility Markings
TRL50C	Trails

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	450	0	0	0	450		17,190	14,809	11,631	7,394	6,352	5,538	62,914
<b>TOTALS</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>		<b>17,190</b>	<b>14,809</b>	<b>11,631</b>	<b>7,394</b>	<b>6,352</b>	<b>5,538</b>	<b>62,914</b>

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		17,190	14,809	11,631	7,394	0	0	51,024
Pay Go (0301)	450	0	0	0	450		0	0	0	0	6,352	5,538	11,890
<b>TOTALS</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>		<b>17,190</b>	<b>14,809</b>	<b>11,631</b>	<b>7,394</b>	<b>6,352</b>	<b>5,538</b>	<b>62,914</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	39,947
Budget Authority Through FY 2024	32,161
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	32,161
Budget Authority Request Through FY 2025	63,364
Increase (Decrease)	31,203

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	42.8	6,608	38.4
Non Personal Services	0.0	10,582	61.6

# 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:** \$110,000,000



## 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:

N/A

## Related Projects:

Sub-Project No	Sub-Project Title
CA301C	Sidewalk (SBM)
CAL16C	Sidewalk Rehabilitation

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	20,000	20,000	20,000	20,000	15,000	15,000	110,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>110,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	14,540	15,515	15,650	16,670	0	0	62,375
Pay Go (0301)	0	0	0	0	0	0	0	0	0	15,000	15,000	30,000
Local Trans. Rev. (0330)	0	0	0	0	0	5,460	4,485	4,350	3,330	0	0	17,625
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>110,000</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	95,048
Budget Authority Through FY 2024	95,048
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	95,048
Budget Authority Request Through FY 2025	110,000
Increase (Decrease)	14,952

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	26.5	4,092	20.5
Non Personal Services	0.0	15,908	79.5

# 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:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$22,146,000

**Description:**

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

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

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

**Justification:**

This project is necessary because of its safety impact on roadways. Flooding and overtopping of structures causes safety hazards, street closures and failures, and repeated maintenance work.

**Progress Assessment:**

On-going project

**Related Projects:**

Sub-Project No	Sub-Project Title
CA303C	Culverts/Drainage Structures
LMW01C	GI Management
LMW02C	GI Management
LMW03C	University Terrace Drainage Improvements
SR310C	Stormwater Management

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0		9,928	9,060	0	0	0	0	18,988
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>9,928</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,988</b>

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		9,928	9,060	0	0	0	0	18,988
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>9,928</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,988</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2024	2,000
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	2,000
Budget Authority Request Through FY 2025	18,988
Increase (Decrease)	16,988

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	3.0	463	4.7
Non Personal Services	0.0	9,465	95.3



# 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:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$188,139,000



**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 include, but is not limited to, the following elements:

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

**Justification:**

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 the 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:**

On-going project

**Related Projects:**

Sub-Project No	Sub-Project Title
SA306C	Systemwide Streetcar
SA394C	Benning Extension

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	51,318	42,673	56,622	15,681	9,904	11,941	188,139
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,318</b>	<b>42,673</b>	<b>56,622</b>	<b>15,681</b>	<b>9,904</b>	<b>11,941</b>	<b>188,139</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	51,318	42,673	56,622	15,681	0	0	166,294
Pay Go (0301)	0	0	0	0	0	0	0	0	0	9,904	11,941	21,845
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,318</b>	<b>42,673</b>	<b>56,622</b>	<b>15,681</b>	<b>9,904</b>	<b>11,941</b>	<b>188,139</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	101,992
Budget Authority Through FY 2024	137,433
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	137,433
Budget Authority Request Through FY 2025	188,139
Increase (Decrease)	50,706

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	2.0	309	0.6
Non Personal Services	0.0	51,009	99.4

# 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:** \$76,200,000



**Description:**

This master project supports the rehabilitation, replacement, and expansion of the District's streetlight portfolio via a public-private partnership.

**Justification:**

This master project is critical for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are adequately illuminating the streets.

**Progress Assessment:**

New project

**Related Projects:**

Sub-Project No	Sub-Project Title
LML02C	P3 Streetlight

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	11,200	11,200	11,200	11,200	11,200	11,200	67,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>67,200</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	11,200	11,200	11,200	11,200	0	0	44,800
Pay Go (0301)	0	0	0	0	0	0	0	0	0	11,200	11,200	22,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>67,200</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	63,500
Budget Authority Through FY 2024	63,500
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	63,500
Budget Authority Request Through FY 2025	67,200
Increase (Decrease)	3,700

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	6.0	926	8.3
Non Personal Services	0.0	10,274	91.7

# 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:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$177,647,000



**Description:**

Any project with the primary focus on the streetscape improvements which include vehicular, pedestrian, and bicycle safety improvements and beautification efforts such as green space, lighting, and signage that support the mission of the District Department of Transportation.

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

An FY20 enhancement of \$1 million to complete the planned beautification of New York Avenue NW from 13th Street to Mount Vernon Square, to include median irrigation and lighting needed for landscaping and the New York Avenue Sculpture project.

**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
EDL17C	Dupont Crown Park
EDL18C	New York Avenue Streetscape and Trail Project
LMB05C	Florida Ave. NW, 9th to Sherman
LMB06C	Rhode Island Ave NE
LMB07C	Pennsylvania/Potomac Circle
LMB09C	Connecticut Ave NW from Dupont Circle to California Street

Sub-Project No	Sub-Project Title
LMB11C	U Street NW from 14th Street to 18th Street
LMB12C	Pennsylvania Ave from 17th St to Washington Circle NW
LMB14C	Florida Ave from 2nd Street, NE to H Street NE
LMB16C	Tenley Plaza
LMB17C	Van Ness Commercial Corridor
LMB18C	C St NE
LMB19C	Chestnut St. from Western Ave. to Oregon Ave. NW Sidewalk
LMB20C	Eastern Ave NE Rehabilitation
LMB21C	Massachusetts Avenue NW (Kalorama)
LMB22C	Southern Avenue Phase II from Barnaby Road to UMC Campus
LMB23C	Florida Ave and New York Ave NE Intersection
LMB24C	Kennedy Street NW from 16th NW to Georgia Ave NW
LMB25C	Broad Branch Road
SR098C	Ward 8 Streetscapes

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	62,754	51,380	10,696	21,579	2,500	18,988	167,897
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,754</b>	<b>51,380</b>	<b>10,696</b>	<b>21,579</b>	<b>2,500</b>	<b>18,988</b>	<b>167,897</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	62,754	51,380	10,696	21,579	0	0	146,409
Pay Go (0301)	0	0	0	0	0	0	0	0	0	2,500	18,988	21,488
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,754</b>	<b>51,380</b>	<b>10,696</b>	<b>21,579</b>	<b>2,500</b>	<b>18,988</b>	<b>167,897</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	45,531
Budget Authority Through FY 2024	59,863
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	59,863
Budget Authority Request Through FY 2025	167,897
Increase (Decrease)	108,034

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	3.0	463	0.7
Non Personal Services	0.0	62,291	99.3

# KA0-LMMIT-TRANSPORTATION MITIGATION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMMIT  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$28,000,000

**Description:**

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

**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:**

On-going project

**Related Projects:**

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	856	0	0	0	856	5,600	5,600	5,600	5,600	0	0	22,400
<b>TOTALS</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>22,400</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Paygo - Restricted (0314)	856	0	0	0	856	5,600	5,600	5,600	5,600	0	0	22,400
<b>TOTALS</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>22,400</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	17,656
Budget Authority Through FY 2024	17,656
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	17,656
Budget Authority Request Through FY 2025	23,256
Increase (Decrease)	5,600

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,600	100.0

# KA0-CG314-TREE PLANTING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CG314  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$34,322,000



## 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 plants approximately 8,000 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 improves and sustains the District’s quality of life, public health and wellness, and environmental condition. In FY 2018, Urban Forestry installed 8,216 new trees and achieved a 90% stocking level percentage of total street tree spaces which are planted, across all 8 Wards. In FY 2019, DDOT is once again on track to install more than 8,000 new trees. This aggressive planting approach has positioned DDOT to extend the public health benefits conveyed by Urban Tree Canopy to every Ward, Advisory Neighborhood Commission and Single Member District. Furthermore, this level of funding has resulted in stocking levels that now exceed 95%. Continued progress toward planting every available street tree location has allowed DDOT to begin focusing more systematically on tree planting opportunities on other public spaces, such as parks and schools. For additional information on the program, please visit: <https://urban-forestry-dcgis.opendata.arcgis.com/>

## Progress Assessment:

On-going project

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	11,614	11,182	0	0	432	0	0	0	0	0	0	0
(04) Construction	18,504	12,086	5,913	0	505	452	452	452	452	452	452	2,712
(05) Equipment	1,345	1,345	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>31,610</b>	<b>24,761</b>	<b>5,913</b>	<b>0</b>	<b>937</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>2,712</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
GO Bonds - New (0300)	16,836	12,875	3,233	0	728	0	0	0	0	0	0	0
Pay Go (0301)	5,880	4,902	988	0	-10	0	0	0	0	0	0	0
Paygo - Restricted (0314)	904	37	794	0	74	452	452	452	452	452	452	2,712
Local Trans. Rev. (0330)	7,991	6,947	898	0	145	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>31,610</b>	<b>24,761</b>	<b>5,913</b>	<b>0</b>	<b>937</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>2,712</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	49,468
Budget Authority Through FY 2024	33,870
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	33,870
Budget Authority Request Through FY 2025	34,322
Increase (Decrease)	452

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 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:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$70,361,000



**Description:**

Any project that funds the on-going maintenance and care of 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 aims to ensure the health and longevity of its publicly owned trees through a comprehensive plant health initiative. This project includes, but is not limited to, the following 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 sub-projects supporting the District’s horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and its components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

**Justification:**

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:**

On-going project

**Related Projects:**

Sub-Project No	Sub-Project Title
CG313C	Green Space Management
CG314C	Tree Planting

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	11,700	11,700	11,861	11,700	11,700	11,700	70,361
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>	<b>11,700</b>	<b>11,861</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>70,361</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	11,700	11,700	11,861	11,700	0	0	46,961
Pay Go (0301)	0	0	0	0	0	0	0	0	0	11,700	11,700	23,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>	<b>11,700</b>	<b>11,861</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>70,361</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	86,270
Budget Authority Through FY 2024	58,500
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	58,500
Budget Authority Request Through FY 2025	70,361
Increase (Decrease)	11,861

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	33.0	5,095	43.5
Non Personal Services	0.0	6,605	56.5

# 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:** VEHICLES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$25,300,000



**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(s) could include, but are not limited to, the following areas:

- a. Replacement of DDOT vehicles and equipment that are at the end of their useful life;
- b. Acquisition of equipment for the snow removal program;
- c. Purchase of equipment that improves asset conditions for roads, bridges, and trees

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

**Justification:**

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

**Progress Assessment:**

On-going project

**Related Projects:**

Sub-Project No	Sub-Project Title
6EQ01C	EQUIPMENT ACQUISITION (SPECIALIZED EQUIPMENT)
6EQ02C	EQUIPMENT ACQUISITION (FLEET)

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0		12,100	3,700	2,800	100	2,300	2,300	23,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>12,100</b>	<b>3,700</b>	<b>2,800</b>	<b>100</b>	<b>2,300</b>	<b>2,300</b>	<b>23,300</b>

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	0	0	0	2,300	2,300	4,600
Short-Term Bonds – (0304)	0	0	0	0	0		12,100	3,700	2,800	100	0	0	18,700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>12,100</b>	<b>3,700</b>	<b>2,800</b>	<b>100</b>	<b>2,300</b>	<b>2,300</b>	<b>23,300</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	7,500
Budget Authority Through FY 2024	8,376
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	8,376
Budget Authority Request Through FY 2025	23,300
Increase (Decrease)	14,924

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,100	100.0



# Appendix H: FY 2020 - FY 2025 Highway Trust Fund

## Overview

Approximately 199 of the District’s bridges and 400 miles of District streets and highways are eligible for federal aid. The Federal Highway Administration (FHWA) administers the Federal-aid Highway Program which provides funding for construction, reconstruction, and improvements on eligible routes and for other eligible programs and projects. The FHWA reimburses the District Department of Transportation for eligible expenditures related to approved highway projects according to cost-sharing formulas that are established in authorizing statutes. As an average, the federal share of the costs for approved projects is about 84 percent. The District’s share of eligible project costs is funded with the District’s local Highway Trust Fund (HTF).

The proposed HTF summary budget for FY 2020 through FY 2025 is shown in Table H-1. The total budget for FY 2020 is \$203,706,713. It is anticipated that FHWA will make \$176,077,209 of federal aid available for HTF projects. The proposed local match HTF budget of \$27,629,504 is based on estimates of local HTF revenues and anticipated local match requirements.

The Highway Trust Fund Support project is a local master project created to have the budget for capital activities that are part of this program, but are not funded by federal aid, and includes two subprojects: the Non-Participating Highway Trust Fund Support project and the Administrative Costs Transfer project. The budget provides \$1,000,000 for FY 2020 for these purposes. Non-participating costs include overhead and other costs that FHWA deems ineligible for federal grant funding. Overhead costs are incurred for employee positions that support the FHWA capital program but are ineligible for direct grant funding due to FHWA regulations. Other non-participating costs are for infrastructure improvements or equipment used on capital projects that FHWA deems non-essential for grant purposes, but necessary to complete the task. Costs that are reimbursable from other parties, such as Pepco or the DC Water and Sewer Authority, may also be budgeted as non-participating costs.

The sources of funding for HTF projects, excluding non-participating and administrative transfer costs, are detailed in Figure H-1. The federal share of project funding for FY 2020 is anticipated to be 86 percent and the local share is expected to be approximately 14 percent. The local share is derived primarily from motor fuel tax revenue, which can be supplemented with rights-of-way revenue, as needed to meet local match requirements. The current fund balance of the District’s Highway Trust Fund of \$56,643,153 is available to be used for any additional local match needed beyond the 14 percent.

Table H-1

## Proposed HTF Budget, FY 2020 through FY 2025

(Dollars in thousands)

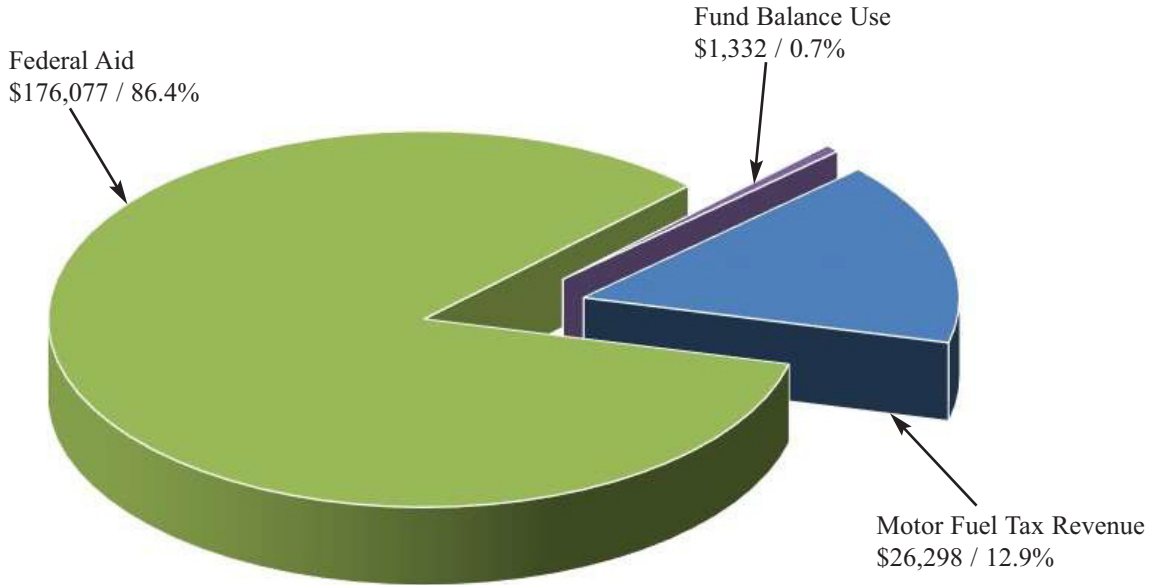
Fund - Award	Title	2020	2021	2022	2023	2024	2025	6-Year Total
0320	Highway Trust Fund - Local Match	\$27,630	\$26,313	\$26,265	\$36,292	\$36,290	\$38,282	\$181,072
0350	Highway Trust Fund - Federal Grants	\$176,077	\$180,255	\$184,534	\$188,915	\$193,402	\$197,996	\$1,121,179
	<b>Total HTF</b>	<b>\$203,707</b>	<b>\$206,568</b>	<b>\$210,799</b>	<b>\$225,207</b>	<b>\$229,692</b>	<b>\$236,278</b>	<b>\$1,322,251</b>
0330	Master - Federal Highway Support	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000

Note: Details may not sum to totals due to rounding

Figure H-1

**FY 2020 HTF Sources: \$203,707**

(Dollars in Thousands)



Federal Aid: \$176,077 (86.4%)
Local Share: \$26,298 (12.9%)
Fund Balance Use: \$1,332 (0.7%)

■ Motor Fuel Tax Revenue      ■ Federal Aid      ■ Fund Balance Use

**Highway Trust Fund Revenue**

The HTF budget for FY 2020 is proposed to be distributed between the seven master projects shown in Figure H-2. Budget is allocated from the master projects based on FHWA approval of federal funding to individual projects. Allocations can only be made to individual projects that are reflected in the approved six-year Transportation Improvement Plan (TIP). Non-participating budget will be allocated from the local master project LMHTSC, Highway Trust Fund Support.

Each year DDOT produces a multi-year HTF financial report as required by D.C. Code § 9-109.02(e) to ensure that there are sufficient financial resources to match FHWA grants for transportation projects. A copy of the report for FY 2018 through FY 2025 is presented in Table H-2.

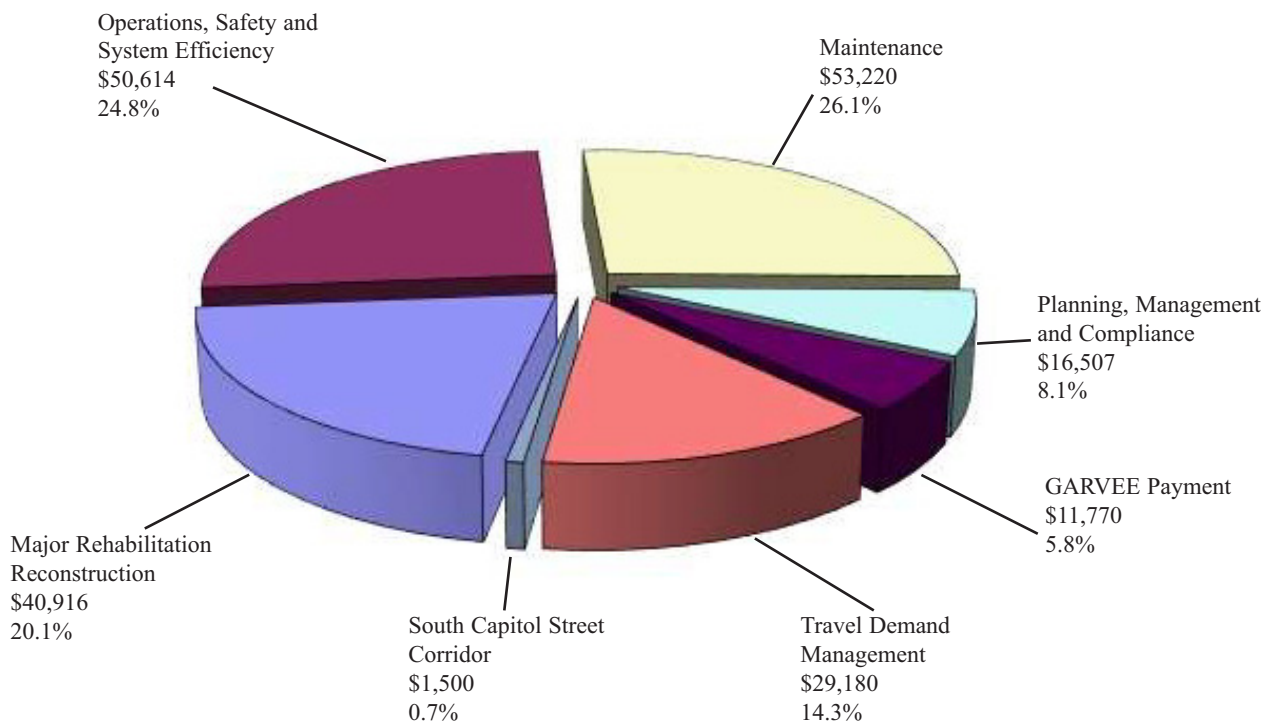
**Project Planning**

The TIP is a 6-year financial plan that describes the schedule for obligating federal funds to state/District projects. DDOT completes a new TIP, approved through the Metropolitan Washington Council of Governments, each year. The TIP contains funding information for all modes of transportation including highways, transit, and other capital costs. The TIP (both current and archived versions) can be found at: <http://www.mwcog.org/clrp/projects/tip/>.

The TIP represents the intent to construct or implement a specific project and the anticipated flow of federal funds and matching local contributions. The TIP serves as a schedule of accountability to the Federal Highway and Federal Transit Administrations. Their annual review and certification of the TIP ensures the continuation of federal financial assistance for Washington area transportation improvements. Significant District projects in the TIP are the South Capitol Street Bridge and the St. Elizabeths Campus Access Improvements.

To ensure that DDOT can obligate all of its federal funds each year, the TIP contains more projects than DDOT has funding to complete. This strategy allows DDOT to implement alternative projects should there be an unexpected delay or if the agency should receive additional funding authority from the FHWA during its annual “August redistribution” process. August redistribution is the process by which states and FHWA centrally-managed programs that do not obligate 100 percent of their authority within the fiscal year must forfeit any remaining authority. FHWA then redistributes this authority (normally in August) to those states that are tracked to obligate 100 percent of their authority during the fiscal year and have projects that are ready to proceed. DDOT requests total budget authority of \$203,706,712 for HTF projects in FY 2020.

Figure H-2  
**FY 2020 HTF Uses: \$203,707**  
 (Dollars in thousands)



**Table H-2**

**District Department of Transportation's Highway Trust Fund Cash Flow Prospective  
For FY 2020 - FY 2025 with FY 2018 Actuals**

	FY 2018 Actual			FY 2019 Approved Plan		
	D.C. Transportation Trust Fund	Federal Aid	Total	D.C. Transportation Trust Fund	Federal Aid	Total
<b>Estimated Funding</b>						
<b>Beginning Balance (1)</b>	\$53,709,740	\$573,627,681	\$627,337,421	\$56,643,153	\$599,741,322	\$656,384,475
Motor Fuel Revenues	\$26,267,503	-	\$26,267,503	\$26,184,000	-	\$26,184,000
Right of Way Fee Revenues	-	-	-	-	-	-
Interest/Other Earnings	\$16,721	-	\$16,721	\$113,286	-	\$113,286
Fed Aid Apportionment/Obligation (2)	-	\$266,401,955	\$266,401,955	-	\$185,409,987	\$185,409,987
<b>Total</b>	<b>\$79,993,964</b>	<b>\$840,029,636</b>	<b>\$920,023,600</b>	<b>\$82,940,439</b>	<b>\$785,151,309</b>	<b>\$868,091,748</b>
<b>Estimated Uses</b>						
Debt Payment of GARVEE Bond Program (3)	-	\$11,771,963	\$11,771,963	-	\$11,770,713	\$11,770,713
Project Costs (Design/Construction) (4)	\$23,089,213	\$228,516,352	\$251,605,565	\$29,521,000	\$173,072,000	\$202,593,000
Non-Participating Costs (5)	\$261,598	-	\$261,598	-	-	-
<b>Total</b>	<b>\$23,350,811</b>	<b>\$240,288,314</b>	<b>\$263,639,125</b>	<b>\$29,521,000</b>	<b>\$184,842,713</b>	<b>\$214,363,713</b>
<b>ENDING BALANCE</b>	<b>\$56,643,153</b>	<b>\$599,741,322</b>	<b>\$656,384,475</b>	<b>\$53,419,439</b>	<b>\$600,308,597</b>	<b>\$653,728,036</b>

Table H-2 (continued)

**District Department of Transportation's Highway Trust Fund Cash Flow Prospective  
For FY 2020 - FY 2025 with FY 2018 Actuals**

	FY 2020			FY 2021		
	D.C. Transportation Trust Fund	Federal Aid	Total	D.C. Transportation Trust Fund	Federal Aid	Total
<b>Estimated Funding</b>						
<b>Beginning Balance (1)</b>	\$53,419,439	\$600,308,597	\$653,728,036	\$42,220,018	\$535,709,096	\$577,929,114
Motor Fuel Revenues	\$26,298,000	-	\$26,298,000	\$26,313,000	-	\$26,313,000
Right of Way Fee Revenues	-	-	-	-	-	-
Interest/Other Earnings	\$106,839	-	\$106,839	\$93,056	-	\$93,056
Fed Aid Apportionment (2)	-	\$176,077,209	\$176,077,209	-	\$180,255,085	\$180,255,085
<b>Total</b>	<b>\$79,824,278</b>	<b>\$776,385,806</b>	<b>\$856,210,084</b>	<b>\$68,626,074</b>	<b>\$715,964,181</b>	<b>\$784,590,25</b>
<b>Estimated Uses</b>						
Debt Payment of GARVEE Bond Program (3)	-	\$11,769,688	\$11,769,688	\$4,313,600	\$33,053,835	\$37,367,435
Project Costs (Design/Construction) (4)	\$37,604,260	\$228,907,022	\$266,511,282	\$28,524,890	\$215,990,448	\$244,515,338
<b>Total</b>	<b>\$37,604,260</b>	<b>\$240,676,710</b>	<b>\$278,280,970</b>	<b>\$32,838,490</b>	<b>\$249,044,283</b>	<b>\$281,882,773</b>
<b>ENDING BALANCE</b>	<b>\$42,220,018</b>	<b>\$535,709,096</b>	<b>\$577,929,114</b>	<b>\$35,787,584</b>	<b>\$466,919,898</b>	<b>\$502,707,482</b>

Table H-2 (continued)

**District Department of Transportation's Highway Trust Fund Cash Flow Prospective  
For FY 2020 - FY 2025 with FY 2018 Actuals**

	FY 2022			FY 2023		
	D.C. Transportation Trust Fund	Federal Aid	Total	D.C. Transportation Trust Fund	Federal Aid	Total
<b>Estimated Funding</b>						
<b>Beginning Balance (1)</b>	\$35,787,584	\$466,919,898	\$502,707,482	\$31,310,467	\$435,854,951	\$467,165,417
Motor Fuel Revenues	\$26,265,000	-	\$26,265,000	\$26,292,000	-	\$26,292,000
Right of Way Fee Revenues	-	-	-	-	-	-
Interest/Other Earnings	\$77,583	-	\$77,583	\$60,248	-	\$60,248
Fed Aid Apportionment (2)	-	\$184,534,021	\$184,534,021	-	\$188,914,824	\$188,914,824
<b>Total</b>	<b>\$62,130,167</b>	<b>\$651,453,919</b>	<b>\$713,584,085</b>	<b>\$57,662,715</b>	<b>\$624,769,775</b>	<b>\$682,432,490</b>
<b>Estimated Uses</b>						
Debt Payment of GARVEE Bond Program (3)	\$4,313,600	\$33,056,213	\$37,369,813	\$4,313,600	\$33,053,744	\$37,367,344
Project Costs (Design/Construction) (4)	\$26,506,100	\$182,542,755	\$209,048,855	\$24,507,428	\$137,791,623	\$162,299,051
<b>Total</b>	<b>\$30,819,700</b>	<b>\$215,598,968</b>	<b>\$246,418,668</b>	<b>\$28,821,028</b>	<b>\$170,845,367</b>	<b>\$199,666,395</b>
<b>ENDING BALANCE</b>	<b>\$31,310,467</b>	<b>\$435,854,951</b>	<b>\$467,165,417</b>	<b>\$28,841,687</b>	<b>\$453,924,408</b>	<b>\$482,766,095</b>

Table H-2 (continued)

**District Department of Transportation's Highway Trust Fund Cash Flow Prospective  
For FY 2020 - FY 2025 with FY 2018 Actuals**

	FY 2024			FY 2025		
	D.C. Transportation Trust Fund	Federal Aid	Total	D.C. Transportation Trust Fund	Federal Aid	Total
<b>Estimated Funding</b>						
<b>Beginning Balance (1)</b>	\$28,841,687	\$453,924,408	\$482,766,095	\$33,621,854	\$475,472,047	\$509,093,901
Motor Fuel Revenues	\$26,290,000	-	\$26,290,000	\$26,282,000	-	\$26,282,000
Right of Way Fee Revenues	\$10,000,000	-	\$10,000,000	\$12,000,000	-	\$12,000,000
Interest/Other Earnings	\$61,157	-	\$61,157	\$60,246	-	\$60,246
Fed Aid Apportionment (2)	-	\$193,401,256	\$193,401,256	-	\$197,995,904	\$197,995,904
<b>Total</b>	<b>\$65,192,844</b>	<b>\$647,325,664</b>	<b>\$712,518,508</b>	<b>\$71,964,101</b>	<b>\$673,467,951</b>	<b>\$745,432,051</b>
<b>Estimated Uses</b>						
Debt Payment of GARVEE Bond Program (3)	\$4,313,600	\$33,054,119	\$37,367,719	\$4,313,600	\$33,057,719	\$37,371,319
Project Costs (Design/Construction) (4)	\$27,257,390	\$138,799,498	\$166,056,888	\$27,257,390	\$138,799,498	\$166,056,888
<b>Total</b>	<b>\$31,570,990</b>	<b>\$171,853,617</b>	<b>\$203,424,607</b>	<b>\$31,570,990</b>	<b>\$171,857,217</b>	<b>\$203,428,207</b>
<b>ENDING BALANCE</b>	<b>\$33,621,854</b>	<b>\$475,472,047</b>	<b>\$509,093,901</b>	<b>\$40,393,111</b>	<b>\$501,610,734</b>	<b>\$542,003,844</b>



## Highway Trust Fund Cash Prospective (Notes)

1. The beginning balance reflects the amount of unspent obligations carried forward from the previous fiscal year in support of long-term Capital Investment.
2. Federal aid apportionment is the funding provided by the Federal Highway Administration (FHWA) in each fiscal year. The FY 2020 anticipated apportionment of \$176,077,166, and the FY 2020 – FY 2025 anticipated annual apportionments include the August Redistribution. For FY 2020 through FY 2025, funding federal-aid is estimated to grow at an annual rate of 2.4 percent.
3. Grant Anticipation Revenue Vehicles (GARVEE) debt service. Payment on the District's obligations for debt service on bonds secured by a lien on federal transportation funds received from the Federal Highway Administration.
4. Project Cost (Design/Construction) represents the planned expenditures for all phases of approved federal highway projects.
5. Non-Participating Costs are those costs not eligible for federal-aid funding. This includes labor, overhead costs, and other costs not covered by FHWA. Also included are miscellaneous costs/reimbursements that may possibly be converted to federal reimbursement upon approval by FHWA at a later date or will be reimbursed by another entity.

# (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 7,787 intersections (1,678 signalized); 1,495 linear miles of sidewalks; 1,042 linear miles of roadways (interstate highways and neighborhood streets); 350 linear miles of alleys; 232 bridges (208 vehicle, 24 pedestrian); 16 tunnels and underpasses; 10,905 parking meters for 19,410 metered parking spaces; 160,000 street trees in the public right-of-way and another 75,000 on District-owned land; 75,000 streetlights; 500,000 street signs (excluding street name signs), 85 miles of bike lanes and 60 miles of trails; 72 DC Circulator buses operating 6 routes covering 44.23 miles; 6 DC Streetcars covering 2.4 miles on H Street NE; and 277 Capital Bikeshare stations across the District. Additionally, DDOT has responsibility for the District's 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.

Transportation is critical to the safety, health, and welfare of residents and visitors of the nation's capital. The six-year CIP continues to support Mayor Bowser's Vision Zero Plan, by providing budget for dynamic Safety and Mobility projects, such as expanding production and installation of street signs, bicycle and pedestrian safety improvements, and planning, designing, constructing, and enhancing bike lanes and trails.

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

The six-year CIP includes funding to reconstruct two major bridges in the District: Frederick Douglass (South Capitol Street) Bridge and H Street NE (Hopscotch) Bridge. The 69-year old Frederick Douglass Bridge is functionally obsolete and in need of replacement due to condition. This project, which is expected to be completed in the winter of 2021, makes significant safety improvements and enhances beautification and public space offerings along the Anacostia River. The reconstruction of H Street (Hopscotch) Bridge will expand the transit network and foster further economic development, as it will incorporate the streetcar line and expand multi modal offerings, and enable Amtrak to increase its capabilities and provide for future development at Union Station

The six-year CIP also provides budget for DDOT to deliver significant modernization and innovation to DC's power infrastructure, by completing conversion of all District streetlights to LED technology, as well as undergrounding the most vulnerable electrical feeders in the District (DC PLUG). Both of these projects combine innovations in technology, project delivery, and finance. The streetlight conversion will utilize the District's first ever Streetlight Public-Private Partnership to fund a long-term contract (15 years) to complete this modernization. While most of the DC PLUG project cost will be offset by PEPCO rate payers, this CIP supports undergrounding of six electrical feeders. DDOT anticipates delivering the groundbreaking of the first feeder in winter of 2019.

The six-year CIP also establishes funding for dynamic transit system enhancements; spanning buses, bicycles, and streetcar. DDOT continues work to improve bus transit options for the District; with planned replacement of 18 Circulator buses in FY 2019 with clean diesel buses, as well as continued funding for the 16<sup>th</sup> Street NW Bus Priority Project. Budget is also provided for the design and construction of the streetcar extension to Benning Road and the expansion of Capital Bikeshare by 1,000 bikes and 100 stations across all eight wards of the District.

Finally, this CIP provides for the enhancement of the vitality, health, and beautification of the District by allocating resources to expand the urban tree canopy to meet the Sustainable DC Goal of 40%, and invests more than \$68 million in stormwater and green infrastructure projects.

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

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - › **Budget Authority Through FY 2024 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2019 through FY 2024.
  - › **FY 2019 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 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2025 :** Represents the 6 year budget authority for FY 2020 through FY 2025.
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2020 - FY 2025 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** The agency summary of all projects with operating impacts that the agency has quantified, the effects are shown, by type, in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(00) Feasibility Studies	16,927	4,325	695	0	11,907	16,507	13,553	13,810	12,547	13,385	29,177	98,981
(01) Design	892,395	781,890	41,975	2,472	66,058	0	25,600	25,600	25,600	25,600	25,600	128,000
(02) SITE	118,414	111,324	642	0	6,447	0	0	0	0	0	0	0
(03) Project Management	620,380	490,864	28,457	7,023	94,037	0	0	0	0	0	0	0
(04) Construction	3,555,208	2,992,797	218,447	34,402	309,561	187,199	167,415	171,389	177,059	190,706	181,500	1,075,269
(05) Equipment	590	482	0	0	108	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	846	796	0	0	50	0	0	0	0	0	0	0
(07) IT Development & Testing	359	290	0	0	69	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	1,146	956	0	0	190	0	0	0	0	0	0	0
Other Phases	29,441	29,084	11	0	346	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,235,706</b>	<b>4,412,809</b>	<b>290,227</b>	<b>43,897</b>	<b>488,774</b>	<b>203,707</b>	<b>206,568</b>	<b>210,799</b>	<b>215,207</b>	<b>229,691</b>	<b>236,278</b>	<b>1,302,250</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Highway Trust Fund (0320)	596,590	479,047	31,785	7,409	78,349	27,630	26,313	26,265	26,292	36,290	38,282	181,072
Federal (0350)	4,639,116	3,933,761	258,441	36,488	410,425	176,077	180,255	184,534	188,915	193,401	197,996	1,121,178
<b>TOTALS</b>	<b>5,235,706</b>	<b>4,412,809</b>	<b>290,227</b>	<b>43,897</b>	<b>488,774</b>	<b>203,707</b>	<b>206,568</b>	<b>210,799</b>	<b>215,207</b>	<b>229,691</b>	<b>236,278</b>	<b>1,302,250</b>

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	4,454,174
Budget Authority Through FY 2024	6,329,885
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	6,329,885
Budget Authority Request Through FY 2025	6,537,956
Increase (Decrease)	208,071

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	187.1	28,888	14.2
Non Personal Services	0.0	174,819	85.8

# KA0-AW000-SOUTH CAPITOL STREET CORRIDOR

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AW000  
**Ward:**  
**Location:** WARDS 6 & 8  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30

## Description:

The proposed improvements to South Capitol Street are intended to realize the vision set forth in the L'Enfant Plan through downgrading South Capitol Street from an expressway to an urban boulevard and gateway to the District of Columbia's Monumental Core. A key feature of this project will be the construction of a new and architecturally significant Frederick Douglass Memorial/South Capitol Street Bridge. This structure will spark the transformation of the South Capitol Street corridor and create a world class gateway between the east and west sides of the Anacostia River. Additional park lands will be created in the area adjacent to the new bridge to promote liveable communities, expand recreational options, and reconnect the city to the Anacostia riverfront. Economic development opportunities will be created and improved connectivity for residents will be provided to federal installations and job centers, including enhanced access to the Department of Homeland Security, U.S. Navy Yard, Bolling Air Force Base, the Anacostia Annex, and Andrews Air Force Base in Maryland.

## Related Projects:

Budget for the Master projects is allocated to individual projects as they are approved by the Federal DOT to receive budget. The individual projects within each master project can be found on the TIP at <http://www.mwcog.org/clrp/projects/tip/>

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	145	0	0	0	145	0	0	0	0	0	0	0
(04) Construction	15,734	0	0	0	15,734	1,500	1,500	3,000	1,500	1,500	1,500	10,500
<b>TOTALS</b>	<b>15,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,879</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>10,500</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Highway Trust Fund (0320)	2,138	0	0	0	2,138	253	253	506	253	253	253	1,769
Federal (0350)	13,742	0	0	0	13,742	1,247	1,247	2,494	1,247	1,247	1,247	8,731
<b>TOTALS</b>	<b>15,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,879</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>10,500</b>

## Full Time Equivalent Data

Object	FTEFY 2020 Budget	% of Project
Personal Services	1.0 154	10.3
Non Personal Services	0.0 1,346	89.7

# KA0-HTF00-11TH STREET BRIDGE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** HTF00  
**Ward:**  
**Location:** WARDS 6 & 8  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**

## Description:

This project serves as the debt service payment for the 11th Street Bridge GARVEE Bonds. The 11th Street Bridges design build project represents a significant step forward in DDOT's Anacostia Waterfront Initiative infrastructure endeavor. The project will improve mobility by providing separate freeway and local traffic connections to area roadways. The project provides multi-modal transportation options for cars, pedestrians, bicycles, and the future DC Streetcar; replaces existing structures that are both functionally deficient and structurally obsolete; provides an additional alternate evacuation route from our Nation's Capital; and supports the overall environmental mission of the Anacostia Waterfront Initiative. This project is the largest project ever completed by DDOT and is the first river bridge replacement in the District of Columbia in more than 40 years. Completing this project will improve travel for both local and regional traffic.

## Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	1	0	0	0	1	11,770	11,767	11,770	11,767	11,768	11,771	70,613
<b>TOTALS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>11,770</b>	<b>11,767</b>	<b>11,770</b>	<b>11,767</b>	<b>11,768</b>	<b>11,771</b>	<b>70,613</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Federal (0350)	1	0	0	0	1	11,770	11,767	11,770	11,767	11,768	11,771	70,613
<b>TOTALS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>11,770</b>	<b>11,767</b>	<b>11,770</b>	<b>11,767</b>	<b>11,768</b>	<b>11,771</b>	<b>70,613</b>

## Full Time Equivalent Data

Object	FTEFY 2020 Budget	% of Project
Personal Services	0.0	0.0
Non Personal Services	0.0	100.0

# KA0-MNT00-MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** MNT00  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**

## Description:

Any routine preventive maintenance or minor rehabilitation project including, but not limited to, typical maintenance program, resurfacing, sealing, pothole repair; streetlight and signal maintenance not including major upgrades (which would be in “operations” section), and asset management.

- a. Bridge rehabilitation and maintenance (self explanatory)
- b. Interstate (projects on streets functionally classified as interstates or freeways)
- c. Primary (projects on streets functionally classified as National Highway System routes or Major arterials)
- d. Secondary (projects on streets functionally classified as minor arterials or collectors – technically local street projects are not “regionally significant” and therefore need not be in the TIP at all, nor are they eligible for highway trust fund investment anyway so these would be scrubbed out)
- e. Pedestrian and bicycle facilities (sidewalks, cycle tracks, and trails)

## Related Projects:

Budget for the Master projects is allocated to individual projects as they are approved by the Federal DOT to receive budget. The individual projects within each master project can be found on the TIP at <http://www.mwcog.org/clrp/projects/tip/>

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	3,031	0	0	0	3,031	0	0	0	0	0	0	0
(04) Construction	13,185	0	0	0	13,185	53,220	54,561	56,375	39,556	37,471	86,131	327,314
<b>TOTALS</b>	<b>16,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,216</b>	<b>53,220</b>	<b>54,561</b>	<b>56,375</b>	<b>39,556</b>	<b>37,471</b>	<b>86,131</b>	<b>327,314</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Highway Trust Fund (0320)	3,433	0	0	0	3,433	7,306	6,840	6,173	3,752	5,884	14,513	44,468
Federal (0350)	12,783	0	0	0	12,783	45,914	47,721	50,202	35,804	31,588	71,618	282,846
<b>TOTALS</b>	<b>16,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,216</b>	<b>53,220</b>	<b>54,561</b>	<b>56,375</b>	<b>39,556</b>	<b>37,471</b>	<b>86,131</b>	<b>327,314</b>

## Full Time Equivalent Data

Object	FTEFY 2020 Budget	% of Project
Personal Services	24.9	3,845
Non Personal Services	0.0	49,375

# KA0-MRR00-MAJOR REHABILITATION, RECONSTRUCTION, REPLACEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** MRR00  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**

## Description:

Any rehabilitation projects in excess of \$5M, all street reconstruction projects, all major streetscape projects, all new construction or vehicle lane additions. This would include significant transportation construction projects that integrate multi-modal facilities such as transit, multi-use trails, etc. in the appropriate corridor(s).

- a. Bridge replacement
- b. Interstate (interstate or freeway)
- c. Primary (NHS or other major arterial)
- d. Secondary (minor arterial or collector)
- e. Pedestrian and bicycle facilities (sidewalks, cycle tracks, and trails)

## Related Projects:

Budget for the Master projects is allocated to individual projects as they are approved by the Federal DOT to receive budget. The individual projects within each master project can be found on the TIP at <http://www.mwcog.org/clrp/projects/tip/>

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	15,718	0	0	0	15,718	0	0	0	0	0	0	0
(04) Construction	7,444	0	0	0	7,444	40,917	27,639	9,785	50,660	99,618	1,218	229,837
<b>TOTALS</b>	<b>23,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,162</b>	<b>40,917</b>	<b>27,639</b>	<b>9,785</b>	<b>50,660</b>	<b>99,618</b>	<b>1,218</b>	<b>229,837</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Highway Trust Fund (0320)	7,236	0	0	0	7,236	4,816	2,578	1,029	5,895	16,786	658	31,762
Federal (0350)	15,926	0	0	0	15,926	36,101	25,061	8,756	44,765	82,832	560	198,074
<b>TOTALS</b>	<b>23,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,162</b>	<b>40,917</b>	<b>27,639</b>	<b>9,785</b>	<b>50,660</b>	<b>99,618</b>	<b>1,218</b>	<b>229,837</b>

## Full Time Equivalent Data

Object	FTEFY 2020 Budget	% of Project
Personal Services	50.3	7,766
Non Personal Services	0.0	33,150



# KA0-OSS00-OPERATIONS, SAFETY & SYSTEM EFFICIENCY

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** OSS00  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**

## Description:

Any projects with a primary focus of improving the safety and efficiency of our transportation system. In practice, this involves a variety of safety initiatives including engineering, safety education programs and campaigns meant to reduce crashes, fatalities, injuries and property damage. The category also includes Intelligent Transportation Systems and architecture, congestion management and traffic management to maintain functional mobility on District roadways for people and freight, while also addressing impacts to local communities.

- a. Traffic operations and improvements including ITS
- b. Signal and streetlight system operations and upgrades
- c. Safety program
- d. Safe Routes to School
- e. Livable Streets
- f. Freight and motor coach program
- g. Parking program

## Related Projects:

Budget for the Master projects is allocated to individual projects as they are approved by the Federal DOT to receive budget. The individual projects within each master project can be found on the TIP at <http://www.mwcog.org/clrp/projects/tip/>

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	5,368	0	0	0	5,368	0	0	0	0	0	0	0
(04) Construction	38,315	0	0	0	38,315	50,614	46,276	34,905	30,196	36,104	71,447	269,542
<b>TOTALS</b>	<b>43,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,682</b>	<b>50,614</b>	<b>46,276</b>	<b>34,905</b>	<b>30,196</b>	<b>36,104</b>	<b>71,447</b>	<b>269,542</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Highway Trust Fund (0320)	7,987	0	0	0	7,987	6,450	5,719	2,556	3,514	6,083	12,039	36,360
Federal (0350)	35,695	0	0	0	35,695	44,164	40,557	32,350	26,682	30,020	59,408	233,182
<b>TOTALS</b>	<b>43,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,682</b>	<b>50,614</b>	<b>46,276</b>	<b>34,905</b>	<b>30,196</b>	<b>36,104</b>	<b>71,447</b>	<b>269,542</b>

## Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	66.9	10,329	20.4
Non Personal Services	0.0	40,285	79.6

# KA0-PM000-PLANNING, MANAGEMENT & COMPLIANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PM000  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**

## Description:

Any projects that identify transportation needs, set strategic objectives, develop best practices & recommendations and/or evaluate project alternatives (such as corridor studies, area studies, feasibility studies, plans, etc). Any activities approved for funding under the State Planning and Research program including, but not limited to, data collection and analysis, programming, plan development, and performance measurement. Any training or staff development activities and any compliance review or reporting activities are included as Management and Compliance including, but not limited to right of way management, environmental review and clearance (NEPA) and compliance review, enforcement or reporting associated with other federal or local statute.

- a. State planning and research
- b. Right of Way management
- c. Environmental clearance
- d. Training
- e. Civil Rights and ADA compliance

## Related Projects:

Budget for the Master projects is allocated to individual projects as they are approved by the Federal DOT to receive budget. The individual projects within each master project can be found on the TIP at <http://www.mwcog.org/clrp/projects/tip/>

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(00) Feasibility Studies	11,849	0	0	0	11,849	16,507	13,553	13,810	12,547	13,385	29,177	98,981
(03) Project Management	1,950	0	0	0	1,950	0	0	0	0	0	0	0
(04) Construction	1,782	0	0	0	1,782	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>15,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,581</b>	<b>16,507</b>	<b>13,553</b>	<b>13,810</b>	<b>12,547</b>	<b>13,385</b>	<b>29,177</b>	<b>98,981</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Highway Trust Fund (0320)	4,138	0	0	0	4,138	3,889	2,284	2,327	1,460	2,255	4,916	17,131
Federal (0350)	11,443	0	0	0	11,443	12,619	11,270	11,483	11,087	11,130	24,261	81,850
<b>TOTALS</b>	<b>15,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,581</b>	<b>16,507</b>	<b>13,553</b>	<b>13,810</b>	<b>12,547</b>	<b>13,385</b>	<b>29,177</b>	<b>98,981</b>

## Full Time Equivalent Data

Object	FTEFY 2020 Budget	% of Project	
Personal Services	35.0	5,404	32.7
Non Personal Services	0.0	11,103	67.3

# KA0-SCG19-SOUTH CAPITOL STREET BRIDGE - GARVEE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SCG19  
**Ward:**  
**Location:** WARDS 6 & 8  
**Status:** New  
**Useful Life of the Project:**

## Description:

This project serves as the debt service payment for the South Capitol Street Bridge GARVEE Bonds. The South Capitol Street Bridge design build project represents a significant step forward in DDOT's Anacostia Waterfront Initiative infrastructure endeavor. The project will improve mobility by providing separate freeway and local traffic connections to area roadways. Providing these connections will allow for the creation of the "Grand Urban Boulevard" envisioned for the South Capitol Street Corridor. The project provides multi-modal transportation options for cars, pedestrians, bicycles, and the future DC Streetcar; replaces existing structures that are both functionally deficient and structurally obsolete; provides an additional alternate evacuation route from our Nation's Capital; and supports the overall environmental mission of the Anacostia Waterfront Initiative. The first phase of the innovative design build to budget project started construction in March 2018, and is scheduled to be completed in 2020. Completing this project will improve travel for both local and regional traffic.

## Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	0	25,600	25,600	25,600	25,600	25,600	128,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>128,000</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	4,314	4,314	4,314	4,314	4,314	21,568
Federal (0350)	0	0	0	0	0	0	21,286	21,286	21,286	21,286	21,286	106,432
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>128,000</b>

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-STC00-STREETCARS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** STC00  
**Ward:**  
**Location:** H ST/BENNING RD NE  
**Status:** In multiple phases  
**Useful Life of the Project:**

## Description:

This project funds planning that improves the quality, efficiency and safety of streetcar service and promotes economic development along the H Street/Benning Road NE corridor. The H/Benning Streetcar Line will make travel along the corridor much easier for residents, workers and visitors and complement the existing transit options.

## Related Projects:

Budget for the Master projects is allocated to individual projects as they are approved by the Federal DOT to receive budget. The individual projects within each master project can be found on the TIP at <http://www.mwcog.org/clrp/projects/tip/>

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	2	0	0	0	2	0	0	0	0	0	0	0
(04) Construction	8,740	0	0	0	8,740	0	21,415	36,048	39,455	0	0	96,917
<b>TOTALS</b>	<b>8,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>21,415</b>	<b>36,048</b>	<b>39,455</b>	<b>0</b>	<b>0</b>	<b>96,917</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Highway Trust Fund (0320)	1,514	0	0	0	1,514	0	3,608	6,074	6,648	0	0	16,331
Federal (0350)	7,228	0	0	0	7,228	0	17,806	29,974	32,807	0	0	80,587
<b>TOTALS</b>	<b>8,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>21,415</b>	<b>36,048</b>	<b>39,455</b>	<b>0</b>	<b>0</b>	<b>96,917</b>

## Full Time Equivalent Data

Object	FTEFY 2020 Budget	% of Project
Personal Services	0.0	0
Non Personal Services	0.0	0

# KA0-ZU000-TRAVEL DEMAND MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** ZU000  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**

## Description:

Any projects that employ strategies to reduce single occupancy driving in the city and seek to reduce roadway congestion. This includes services and facilities that promote safe and attractive walking and bicycling as well as programs that promote mass transit, and other creative ways to provide alternatives to auto travel as well as significant outreach, education and promotion. Intermodal facilities that also promote non-single occupancy vehicle travel are included as well.

- a. Bicycle and Pedestrian Management Program
- b. Commuter Connections
- c. Bike share and bike station
- d. Intermodal facilities

## Related Projects:

Budget for the Master projects is allocated to individual projects as they are approved by the Federal DOT to receive budget. The individual projects within each master project can be found on the TIP at <http://www.mwcog.org/clrp/projects/tip/>

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(03) Project Management	2,846	0	0	0	2,846	0	0	0	0	0	0	0
(04) Construction	29,338	0	0	0	29,338	29,180	4,256	19,506	3,926	4,245	9,433	70,546
<b>TOTALS</b>	<b>32,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,183</b>	<b>29,180</b>	<b>4,256</b>	<b>19,506</b>	<b>3,926</b>	<b>4,245</b>	<b>9,433</b>	<b>70,546</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Highway Trust Fund (0320)	2,247	0	0	0	2,247	4,917	717	3,287	457	715	1,589	11,682
Federal (0350)	29,936	0	0	0	29,936	24,263	3,539	16,219	3,469	3,530	7,844	58,864
<b>TOTALS</b>	<b>32,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,183</b>	<b>29,180</b>	<b>4,256</b>	<b>19,506</b>	<b>3,926</b>	<b>4,245</b>	<b>9,433</b>	<b>70,546</b>

## Full Time Equivalent Data

Object	FTEFY 2020 Budget	% of Project
Personal Services	6.9	1,065
Non Personal Services	0.0	28,114
		96.3

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## HIGHWAY TRUST FUND PROJECT BUDGET AUTHORITY and ALLOTMENT BALANCES

(Projects with Budget Authority Balances Only)

Report Run Date: Jun 24, 2019

Agency Code/ Title	Project Title	Project No	Lifetime Budget Authority	LTD Allotments	LTD Expenditures	Total Commitments**	Budget Authority Balance	Allotment Balance
<b>KA0 DEPARTMENT OF TRANSPORTATION</b>								
1	FY2016 SCA-TRAIL MAINTENANCE	ZU058A	313,001	313,001	166,438	10,687	135,877	135,877
2	0661070 - MOVEABLE BARRIERS	OSS12A	2,285,688	2,285,688	1,903,801	149,072	232,815	232,815
3	11TH ST BRIDGE	HTF02A	88,311,162	88,311,162	88,310,880	0	282	282
4	11TH ST NW L-O STS M-3000(34)	CKT63A	8,551,171	8,551,171	8,551,171	0	0	0
5	11TH ST, SE BRIDGES	CD055A	24,575,088	24,575,088	24,318,566	0	256,522	256,522
6		CD056A	154,700,993	154,700,993	149,676,490	568,392	4,456,112	4,456,112
7	11TH STREET BRIDGE	HTF00A	58,853,565	0	0	0	58,853,565	0
8	14TH ST BR OV MNE AVE	MRR32A	4,641,960	4,641,960	1,118,302	300,051	3,223,607	3,223,607
9	2014(002)FY14 RESEARCH/TECHNOLOGY	PM0B4A	1,183,871	1,183,871	950,730	7,665	225,476	225,476
10	2014(003) CIVIL RIGHTS EEO COMPLIANCE MO	PM0B8A	467,630	467,630	456,695	0	10,935	10,935
11	2016(005) AWI PROGRAM	AW035A	5,351,550	5,351,550	3,640,394	1,222,485	488,671	488,671
12	2016(009) STREETLIGHT ASSET MANAGEMENT	OSS86A	9,503,569	9,503,569	0	0	9,503,569	9,503,569
13	2016(021) CW STREETLIGHT ASSET LED CONVE	OSS46A	5,112,030	5,112,030	146,488	870,029	4,095,512	4,095,512
14	2016(038) FLOOD PRONE AREAS CAPACITY ASS	MNT32A	464,436	464,436	432,118	12,918	19,401	19,401
15	2016(044) CONSTR OF FIBER OPTIC NETWORKS	OSS48A	6,731,897	6,731,897	2,021,728	4,460,587	249,582	249,582
16	2016(049) FY16 CW TRAFFIC SAFETY CONSTRU	PM0K5A	8,305,440	8,305,440	1,609,012	4,667,497	2,028,932	2,028,932
17	2016(059) CW STREETLIGHT P3 TECHNICAL/FI	OSS49A	3,383,778	3,383,778	2,387,694	745,397	250,687	250,687
18	2016(062) TRANSPORTATION ASSET MGMT PLAN	MNT34A	1,610,938	1,610,938	688,738	225,071	697,129	697,129
19	2017(023) FRIENDS OF KENILWORTH AQUATIC	ZU063A	177,840	177,840	177,840	0	0	0
20	2017032 TRAFFIC ENGINEERING DESIGN CW	OSS74A	6,500,000	6,500,000	628,806	2,190,122	3,681,071	3,681,071
21	2017042 NJ/NY AVE SAFETY IMPROVEMENTS	MRR96A	16,952,104	16,952,104	180,516	13,905,851	2,865,737	2,865,737
22	2018(010) FY18 CIVIL RIGHTS/EEC COMPLIAN	PM0N4A	651,000	651,000	45,071	131,505	474,424	474,424
23	2018(013) OVERHEAD FREEWAY SIGN MAINTENA	OSS76A	773,605	773,605	4,963	0	768,642	768,642
24	2018(018) TRAFFIC SAFETY DESIGN PROGRAM	OSS79A	1,650,000	1,650,000	12,141	0	1,637,859	1,637,859
25	2018(021) TRAFFIC ACCIDENT REPORTING & A	OSS80A	200,000	200,000	0	0	200,000	200,000
26	2018(023) MARYLAND AVENUE NE ROAD DIET	MRR99A	13,689,985	13,689,985	25,558	11,560,038	2,104,389	2,104,389
27	2018(032) TRAFFIC DATA CENTER AT HOWARD	OSS81A	858,778	858,778	277,053	507,898	73,826	73,826
28	2018(033) ROAD SAFETY AUDIT PROGRAM	OSS82A	1,500,000	1,500,000	452,791	0	1,047,209	1,047,209
29	2018(035) SAFETY & GEOMETRIC IMPRVS OF I	MRRA2A	14,999,947	14,999,947	0	0	14,999,947	14,999,947
30	2018(045) TRAFFIC SIGNAL MAINTENANCE	MNT57A	9,107,855	9,107,855	63,609	0	9,044,245	9,044,245
31	2018005 I-295 MALCOLM X INTERCHANGE IMPR	MRR97A	137,386,947	137,386,947	12,304,763	95,377,723	29,704,461	29,704,461
32	2018038 DBE ON-LINE CERTIFICATION APPLIC	PM0N8A	99,999	99,999	0	52,372	47,627	47,627
33	2019 NATIONAL WORKZONE AWARENESS WEEK	OSS88A	4,000	4,000	0	0	4,000	4,000
34	2019(004) TMC HARDWARE AND DATA SERVICES	OSS84A	495,520	495,520	76,818	0	418,702	418,702
35	2019(006) TRAFFIC SIGNAL SYSTEM ANALYSI	OSS85A	1,300,000	1,300,000	0	0	1,300,000	1,300,000
36	2019(014) PENNSYLVANIA AVE, 2ND TO 9TH S	MRRA9A	109,550	109,550	5,325	0	104,225	104,225
37	4208(007) REVITALIZATION OF MINNESOTA AV	MRR22A	16,869,176	16,869,176	14,570,825	1,196,087	1,102,264	1,102,264
38	8888(434) TRUCK SIZE AND WEIGHT	OSS11A	207,975	207,975	58,533	0	149,442	149,442
39	8888(440)FY13 TRAF SIGNAL MAINTENANCE	MNT09A	46,385,712	46,385,712	41,400,515	3,106,490	1,878,706	1,878,706
40	8888(446)FY14 SAFE ROUTES TO SCHOOL	CM087A	4,647,035	4,647,035	4,606,744	17	40,274	40,274
41	8888(463) BLAIR RD/ CEDAR ST/ 4TH ST	MRR42A	7,165	7,165	6,976	0	190	190
42	8888(464) PLANTER SPACE CREATION	ED0D7A	394,381	394,381	394,381	0	0	0
43	8888(483)CW STREETLIGHT ASSET MGMT SERVI	OSS38A	14,017,780	14,017,780	9,623,225	2,823,865	1,570,690	1,570,690
44	8888480 KENNEDY ST REVITALIZATION	MRR68A	10,353,017	10,353,017	9,566,821	551,970	234,226	234,226
45	AASHTOWARE PAYMENT	PM0P7A	619,991	619,991	265,300	0	354,691	354,691



## HIGHWAY TRUST FUND PROJECT BUDGET AUTHORITY and ALLOTMENT BALANCES

(Projects with Budget Authority Balances Only)

Report Run Date: Jun 24, 2019

Agency Code/ Title	Project Title	Project No	Lifetime Budget Authority	LTD Allotments	LTD Expenditures	Total Commitments**	Budget Authority Balance	Allotment Balance
46	AM PRGM SUPPORT & ON-CALL SUBSURFACE INV	OSS47A	1,445,667	1,445,667	528,802	0	916,864	916,864
47	ANAC KNLW TRAILS (TIGER) 8888431	AW032A	17,881,546	17,881,546	16,572,244	446,191	863,111	863,111
48	ANACOSTIA FREEWAY BRIDGES OVER NICHOLSON	MRR51A	14,630,778	14,630,778	8,425,423	4,666,808	1,538,547	1,538,547
49	ANACOSTIA FREEWAY BRIDGES OVER SOUTH CAP	MRR79A	11,981,072	11,981,072	2,588,457	7,109,094	2,283,521	2,283,521
50	ANTI IDLING CAMPAIGN	PM0P9A	50,000	50,000	0	0	50,000	50,000
51	ARA8888(327) UNINTERUPTABLE POWER SUPPLY	CI056A	4,546,604	4,546,604	3,320,413	37,614	1,188,577	1,188,577
52	ARIZONA AVE TRAILS	ZU055A	1,022,794	1,022,794	867,150	144,171	11,472	11,472
53	ARLAND D WILLIAMS CENTER HIGHWAY BRIDGE	CDT98A	27,508,693	27,508,693	27,508,693	0	0	0
54	ASSET INVENTORY	PM0G5A	4,230,477	4,230,477	2,639,740	12	1,590,724	1,590,724
55	ASSET PRESERVATION OF TUNNELS IN THE DIS	MNT20A	23,459,834	23,459,834	9,905,755	1,021,234	12,532,844	12,532,844
56	AUDIT / COMPLIANCE	PM0A9A	8,892,282	8,892,282	8,098,357	189,999	603,925	603,925
57	AWI-8888(286)PROGRAM MANAGEMENT-AWI	CD044A	98,602,228	98,602,228	91,708,532	3,072,020	3,821,676	3,821,676
58	BENNING RD BR OV KENILWORTH AVE	CD052A	2,976,647	2,976,647	2,935,327	0	41,320	41,320
59	BH-1103(23) 16 ST,NW BRIDGE OV MIL RD	CDTC4A	15,126,082	15,126,082	14,980,346	0	145,736	145,736
60	BH-1121(10) NEW HAMPSHIRE AVE OV RAILRD	CDTD4A	9,838,700	9,838,700	9,836,716	0	1,984	1,984
61	BH-1302(033)RECON KENIL AVE BR #19	AFT12A	12,282,118	12,282,118	12,282,118	0	0	0
62	BH-2017(006)I-695 BRIDGES PROG. MANAGEME	MRR92A	3,301,460	3,301,460	3,113,679	163,078	24,704	24,704
63	BH-2017(022)I-695 EB D4 RAMP	MRR93A	985,589	985,589	1,620	0	983,969	983,969
64	BICYCLE AND PEDESTRIAN EDUCATION	ZU072A	558,265	558,265	0	0	558,265	558,265
65	BIKE SHARING	CM023A	26,170,993	26,170,993	25,293,244	17,371	860,377	860,377
66	BIKE_CAPITAL BIKESHARE (CABI)	ZU041A	1,637,306	1,637,306	1,595,380	12,907	29,020	29,020
67	BLADENSBURG RD MT OLIVET-T ST STP-1200(7	CKT69A	8,353,897	8,354,638	7,868,845	265,043	220,009	220,750
68	BLAIR / CEDAR / 4TH ST SW	OSS68A	3,591,270	3,591,270	16,845	2,461,626	1,112,798	1,112,798
69	BR #2 WISC AVE OVER C & O STP-3103(2)	CDT20A	1,903,216	1,903,216	1,903,216	0	0	0
70	BRIDGE MANAGEMENT PROGRAM	MRR43A	1,497,440	1,497,440	1,103,967	203,200	190,274	190,274
71	BRIDGES	CDTB3A	1,332,327	1,332,327	1,332,327	0	0	0
72	CANAL ROAD, NW ROCKSLOPE STABILIZATION	PM0K6A	849,958	849,958	74,650	0	775,308	775,308
73	CAPITAL BIKESHARE MARKETING & OUTREACH	ZU062A	359,954	359,954	47,527	0	312,427	312,427
74	CAPITAL BIKESHARE MARKETING AND OUTREACH	ZU057A	490,098	490,098	478,930	607	10,561	10,561
75	CAPITAL MOU DDOT	LTCMOC	89,896	89,896	0	0	89,896	89,896
76	CAPITOL HILL INFRASTRUCTURE IMPROVEMENTS	MRR18A	13,138,204	13,138,204	8,809,339	2,653,421	1,675,444	1,675,444
77	CAPTOP PHASE II	CI060A	4,289,600	4,289,600	3,623,079	59,114	607,407	607,407
78	CCTV CAMERA INSTALLATION AT LOCATIONS CI	OSS55A	1,377,440	1,377,440	741,871	483,767	151,802	151,802
79	CHEVY CHASE BUS GARAGE (TAP) CONST	PM0M6A	906,963	906,963	833,361	0	73,602	73,602
80	CITYWIDE ENGINEERING SERVICES FOR STRUCT	MNT05A	6,936,065	6,936,065	1,780,792	1,300,671	3,854,602	3,854,602
81	CITYWIDE FEDERAL AID CONSULTANT BRIDGE I	MNT13A	4,389,187	4,389,187	3,813,822	530,107	45,259	45,259
82	CITYWIDE THERMOPLASTIC PAVEMENT MARKINGS	MNT14A	8,253,423	8,253,423	6,157,789	95,910	1,999,723	1,999,723
83	CIVIL RIGHTS COMPLIANCE FY17	PM0M3A	638,243	638,243	607,336	9,539	21,368	21,368
84	CM 8888(218) SAFE ROUTES TO SCHOOL	CM063A	4,430,201	4,430,201	4,430,201	0	0	0
85	CM-2016(029)ARBORETUM BRIDGE AND TRAIL	AW037A	1,363,599	1,363,599	739,029	526,993	97,577	97,577
86	CM-8888(271)SOUTH CAPITOL STREET TRAIL	ZUT10A	2,550,243	2,550,243	2,130,513	189,803	229,928	229,928
87	CM-8888(317)GODCGO WEBSITE	CM074A	8,938,167	8,938,167	8,285,811	0	652,356	652,356
88	CM-8888(489) TRANSIT SIGNAL PRIORITY PH.	OSS41A	833,504	833,504	296,490	13,896	523,118	523,118
89	CM8888372 ENVIRNMTL MGMT PLAN	CM085A	490,537	490,537	490,537	0	0	0
90	CM8888444 FY14 ENVIRONMENTAL MGMT SYS	PM0D3A	2,184,081	2,184,081	1,937,568	182,923	63,590	63,590
91	COMMUTER CONNECTIONS PROGRAM	ZU068A	770,142	770,142	487,579	220,746	61,817	61,817

## HIGHWAY TRUST FUND PROJECT BUDGET AUTHORITY and ALLOTMENT BALANCES

(Projects with Budget Authority Balances Only)

Report Run Date: Jun 24, 2019

Agency Code/ Title	Project Title	Project No	Lifetime Budget Authority	LTD Allotments	LTD Expenditures	Total Commitments**	Budget Authority Balance	Allotment Balance
92	CONNECTICUT AVE NW MULTIMODAL STUDY	MRR7A	643,805	643,805	281	0	643,524	643,524
93	CONSTITUTION AVE AND 18TH ST NW CROSSWAL	PM0P2A	155,920	155,920	822	0	155,098	155,098
94	CONSTRUCTABILITY AND WORK ZONE SAFETY RE	OSS07A	1,179,267	1,179,267	821,791	0	357,475	357,475
95	CONSTRUCTION COST ESTIMATE	PM0J6A	1,475,354	1,475,354	667,254	17,233	790,867	790,867
96	CONSTRUCTION OF DDOT ADAPTIVE SIGNAL CON	OSS13A	2,098,741	2,098,741	1,935,305	103,190	60,246	60,246
97	CULVERT INSPECTIONS	MNT59A	520,746	520,746	0	0	520,746	520,746
98	CULVERT REHAB & REPLACEMENT	MNT02A	928,973	928,973	735,100	4,796	189,078	189,078
99	CULVERT REHAB AND REPLACEMENT	MNT22A	4,058,622	4,058,622	146,481	707,848	3,204,294	3,204,294
100	CURB AND SIDEWALK REHAB	CAL16C	928,406	928,406	0	0	928,406	928,406
101	CW FA PREV MAINT & EMERG REPAIRS ON HIGH	MNT51A	149,513	149,513	28,980	0	120,533	120,533
102	DISTRICT GODCGO	ZU066A	1,863,842	1,863,842	1,008,099	738,660	117,082	117,082
103	E.CAPITOL ST BRIDGE OVER ANACOSTIA RIVER	MRR85A	18,435,187	18,435,187	1,028,124	14,679,768	2,727,295	2,727,295
104	ECONOMIC DEVELOPMENT	ED0BPA	61,175,172	37,957,715	0	0	61,175,172	37,957,715
105	EFL-2018(006) ARLINGTON MEMORIAL BRIDGE	MRR98A	90,330,962	90,330,962	90,011,951	0	319,012	319,012
106	ENVIRONMENTAL MANAGEMENT SYSTEM	PM0P5A	600,000	600,000	29,852	0	570,148	570,148
107	FL AVE, NW 9TH ST TO SHERMAN AVE	SR057A	2,900,488	2,900,488	1,267,538	61,282	1,571,667	1,571,667
108	FLORIDA AVE AND NEW YORK AVE NE INTERSEC	MRR8A	499,994	499,994	0	454,959	45,035	45,035
109	FRIEGHT RAIL PLAN	AF081A	341,698	341,698	341,698	0	0	0
110	FRIENDS OF KENILWORTH AQUATIC GARDENS	ZU073A	178,750	178,750	416	0	178,334	178,334
111	FY00 W-CHAIR/BIKE RAMPS CW STP-9999(986)	CKTC3A	3,366	3,366	3,366	0	0	0
112	FY03 RECON/RESURF/UPGRD WD 4 NH-8888(88)	SR009A	4,166,981	4,166,981	3,983,939	40,817	142,225	142,225
113	FY06 CW STRLGH T UPGRADE MULTI-CIRCUIT	AD017A	20,695,817	20,695,817	18,497,236	96,827	2,101,754	2,101,754
114	FY10 CW CONSULTANT BR INSPECTION NBIS121	CD062A	13,961,719	13,961,719	12,150,927	0	1,810,792	1,810,792
115	FY12-16 ASSET PRES & PREV MAINT OF TUNNE	CD063A	15,597,135	15,597,135	13,929,760	1,288,621	378,754	378,754
116	FY13 PREV MNT & EMERG REP HWY STR	MNT08A	22,394,904	22,394,904	20,382,528	1,219,118	793,259	793,259
117	FY15 FEDERAL AID PAVEMENT RESTORATION NH	MNT19A	61,721,470	61,721,470	45,165,206	11,675,280	4,880,984	4,880,984
118	FY15 RESEARCH AND TECHNOLOGY	PM0C3A	1,025,000	1,025,000	816,993	168,467	39,540	39,540
119	FY16 SUMMER TRANSPORTATION INSTITUTE	PM0J8A	47,776	47,776	47,776	0	0	0
120	FY17 CW CONSULTANT O-E BR DSGN	MNT49A	1,210,253	1,210,253	486,591	69,410	654,253	654,253
121	FY17 FEDERAL AID PAVEMENT RESTORATION CI	MNT36A	10,305,194	10,305,194	10,116,512	11,554	177,128	177,128
122	FY17 RESEARCH DEV & TECH TRANSFER	PM0L6A	1,510,013	1,510,013	716,265	526,442	267,306	267,306
123	FY18 DISTRICT TDM (GODCGO)	ZU060A	1,379,092	1,379,092	1,101,702	9,662	267,729	267,729
124	FY18 EDUCATION, TRAINING, DEVELOPMENT PL	PM0M4A	1,356,250	1,356,250	1,282,827	25,466	47,957	47,957
125	FY92 1ST FA RESURFACING IX-9999(461)	CET48A	905,025	905,025	902,786	0	2,239	2,239
126	GEORGETOWN U S. ACCESS DE-0014(803/804)	FDT01A	5,466,338	5,466,338	5,406,963	0	59,375	59,375
127	GREEN STREETS - FY11 TE	PM089A	1,569,708	1,569,708	1,569,707	0	1	1
128	GUARDRAILS & IMPACT ATTENUATORS RPL & UP	MNT44A	145,860	145,860	75,125	0	70,735	70,735
129	HSIP-2019(020) CONSTRUCTABILITY & WORK Z	OSS90A	381,000	381,000	0	0	381,000	381,000
130	HWY STRUCTURES PREV MNT & REPAIRS	MNT56A	12,921,374	12,921,374	15,313	0	12,906,061	12,906,061
131	I-395 SIGN STRUCTURE IMPROVEMENT	OSS62A	6,719,674	6,719,674	14,798	0	6,704,876	6,704,876
132	I-66 ROCK CREEK PKWY RAMP STUDY	MRR6A	1,000,000	1,000,000	0	0	1,000,000	1,000,000
133	IM-3951(162)REHAB OF SB 14TH ST BR #1133	CD022A	8,542,588	8,542,588	8,542,588	0	0	0
134	INFRASTRUCTURE INFORMATION TECHNOLOGY SU	PM0P8A	2,599,986	2,599,986	0	0	2,599,986	2,599,986
135	INTELLIGENT TRANSPORTATION SYSTEM	CI035A	9,073,464	9,073,464	8,449,449	522,098	101,917	101,917
136	ITS GENERAL SUPPORT	OSS56A	733,872	733,872	519	327,549	405,804	405,804
137	JAY ST NE SMART BIO-RETENTION	PM0P1A	344,691	344,691	1,519	315,380	27,792	27,792

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138	KENILWORTH AQUATIC GARDENS TRAIL IMPROVE	ZU051A	150,798	150,798	150,798	0	0	0
139	KLINGLE VALLEY TRAIL	MRR35A	9,037,964	9,037,964	6,424,620	787,286	1,826,059	1,826,059
140	LED SIGNAGE PROCUREMENT AND INSTALLATION	OSS91A	600,001	600,001	0	0	600,001	600,001
141	LIGHT RAIL CORRIDOR	FDT08A	543,367	543,367	543,367	0	0	0
142	LONG BRIDGE STUDY	MRR08A	7,100,000	7,100,000	5,887,372	590,411	622,218	622,218
143	MAINTENANCE	MNT00A	325,227,347	16,433,258	0	0	325,227,347	16,433,258
144	MAJOR REHABILITATION, RECONSTRUCTION;	MRR00A	164,809,102	47,932,379	0	0	164,809,102	47,932,379
145	MATOC	OSS58A	606,716	606,716	156	549,000	57,560	57,560
146		PM097A	2,638,450	2,638,450	2,638,450	0	0	0
147	MBT-2009(011)MBT-FT TOTTEN	AF073A	3,063,870	3,063,870	2,087,505	9,660	966,704	966,704
148	MET BRANCH TRAIL - FORT TOTTEN	ZU040A	13,500,106	13,500,106	3,237,767	7,461,054	2,801,285	2,801,285
149	METROPOLITAN PLANNING	PM0Q2A	1,657,083	1,657,083	0	1,527,266	129,818	129,818
150	METRO[POLITAN PLANNING	PM0N5A	3,315,496	3,315,496	1,681,205	1,487,649	146,643	146,643
151	MINNESOTA AVENUE, NE REVITALIZATION PHAS	MRR74A	24,497,927	24,497,927	12,082,731	11,020,012	1,395,183	1,395,183
152	MOTOR VEHICLE INFO SYS MVIS-99-1(001)	FDT09A	2,836,576	2,836,576	2,778,486	0	58,090	58,090
153	NANNIE HELEN BURROUGHS GR ST IMPRVS	ED062A	12,066,869	12,066,869	12,066,869	0	0	0
154	NEW YORK AVENUE TRAIL DESIGN	ZU054A	295,108	295,108	289,878	0	5,231	5,231
155	NH-1102(25)REHAB OF CHAIN BRIDGE	CD015A	7,463,158	7,463,158	7,222,515	0	240,643	240,643
156	NH-1103(24)16 ST,NW OV MILITARY RD RDWY	CDTC5A	11,379,250	11,379,250	10,671,219	110,744	597,288	597,288
157	NH-1302(038)RECONSTR SB KENILWORTH AVE	MRR63A	1,536,629	1,536,629	1,337,139	1,603	197,887	197,887
158	NH-1304(10)SUITLAND PKWY-MLK AVE	AW001A	1,525,439	1,525,439	982,725	0	542,714	542,714
159	NH-1501(37) SOUTH CAPITOL ST EIS	CD013A	10,487,650	10,487,650	9,643,122	0	844,528	844,528
160	NH-2016(011) PA 7 MN AVE	MRR65A	1,535,758	1,535,758	1,368,187	35,620	131,951	131,951
161	NH-2016(012)MA AVE,NW 20TH ST-WATERSIDE	MRR75A	1,698,970	1,698,970	1,566,605	7	132,358	132,358
162	NH-2016(014)CT AVE STSCAPE DUPONT CIRCLE	MRR66A	1,024,484	1,024,484	957,191	42	67,251	67,251
163	NH-2016(027)SE/SW FREEWAY BRIDGES	MRR69A	3,344,899	3,344,899	1,990,124	0	1,354,776	1,354,776
164	NH-2016(035)16TH ST,NW AK AVE-H ST	MRR71A	715,507	715,507	682,564	14,280	18,663	18,663
165	NH-2016(054)14TH ST,NW STREETSCAPE	MRR76A	22,424,374	22,424,374	9,710,323	11,163,879	1,550,173	1,550,173
166	NH-2017(027)BENNING RD BRS/TRANSPORTATIO	MRR94A	7,148,431	7,148,431	51,200	5,383,776	1,713,456	1,713,456
167	NH-8888(136)FY04 WAYFINDING SGNS II NHS	CI019A	823,151	823,151	823,151	0	0	0
168	NH-8888(484)LEGAL COMPLIANCE REVIEW OF S	PM0H6A	220,341	220,341	220,341	0	0	0
169	NH-IM-395-1(157) ELEC/MEC REHAB OF AIR	CDTB6A	18,969,639	18,969,639	18,892,547	59,853	17,239	17,239
170	NON-PARTICIPATING HIGHWAY TRUST FUND SUP	NP000C	1,146,233	1,146,233	0	0	1,146,233	1,146,233
171	NORMANSTONE DR/FULTON ST	FLG01A	1,419,526	1,419,526	1,254,881	17,654	146,992	146,992
172	NRT- MAINTENANCE (STUDENT CONSERVATION A	ZU067A	245,484	245,484	186,861	47,852	10,771	10,771
173	NRT-2014(006)REHAB ROCK CREEK TRAIL	ZU037A	573,585	573,585	556,933	0	16,652	16,652
174	NRT-2015(008) TRAIL MAINTENANCE SCA-2015	ZU046A	115,224	115,224	115,224	0	0	0
175	NRT-2015(014)ROCK CREEK TRAIL DESIGN	ZU050A	2,628,503	2,628,503	2,480,144	26,565	121,794	121,794
176	NRT-2016(005)SHEPHERD BRANCH TRAIL	ZU056A	319,872	319,872	318,229	0	1,643	1,643
177	NY AVE NE BR OV ANACOSTIA RIVER	MRR4A	800,000	800,000	7,997	0	792,003	792,003
178	OPERATIONS, SAFETY & SYSTEM EFFICIENCY	OSS00A	274,625,908	36,752,434	0	0	274,625,908	36,752,434
179	OREGON AVE.	MRR49A	28,176,633	28,176,633	93,014	0	28,083,619	28,083,619
180	PA AVENUE, SE RAMPS AT I-295	MRR01A	3,465,133	3,465,133	3,265,388	11,437	188,308	188,308
181	PAVEMENT RESTORATION - STP	MNT54A	18,319,063	18,319,063	44,739	6,080,185	12,194,139	12,194,139
182	PAVEMENT SKID TESTING	OSS71A	82,500	82,500	645	0	81,855	81,855
183	PEDESTRIAN BR OV KENILWORTH AVE	CD051A	6,425,833	6,425,833	4,488,312	211,327	1,726,194	1,726,194

## HIGHWAY TRUST FUND PROJECT BUDGET AUTHORITY and ALLOTMENT BALANCES

(Projects with Budget Authority Balances Only)

Report Run Date: Jun 24, 2019

Agency Code/ Title	Project Title	Project No	Lifetime Budget Authority	LTD Allotments	LTD Expenditures	Total Commitments**	Budget Authority Balance	Allotment Balance
184	PENN AV STREETScape 17TH ST NW TO WASHIN	MRR89A	986,640	986,640	377,470	564,634	44,537	44,537
185	PENNSYLVANIA/POTOMAC CIRCLE	MRR44A	1,440,956	1,440,956	5,491	0	1,435,465	1,435,465
186	PLANNING, MANAGEMENT & COMPLIANCE	PM000A	117,891,889	15,037,403	0	0	117,891,889	15,037,403
187	PORTLAND ST. (MALCOLM X) PUMP STATIONS R	MNT01A	1,363,226	1,363,226	658,814	465,267	239,145	239,145
188	PROFESSIONAL CAPACITY-BUILDING STRATEGY	PM0N9A	1,500,000	1,500,000	650,323	291,543	558,134	558,134
189	Q ST. GREEN ALLEY	ED0B6A	328,244	328,244	299,974	0	28,269	28,269
190	RECONSTRUCTION OF COLUMBUS CIRCLE	CK026A	11,674,656	11,674,656	9,543,463	88,115	2,043,079	2,043,079
191	RECONSTRUCTION OF SB KENILWORTH AVE NE	MRR1A	5,860,026	5,860,026	41,862	50,679	5,767,486	5,767,486
192	REHAB H ST, NE BRIDGE OVER 1ST ST	CD054A	1,073,000	1,073,000	447,354	0	625,646	625,646
193	REHAB OF 16TH ST BR OV PINEY BR NW	MRR3A	8,399,962	8,399,962	0	0	8,399,962	8,399,962
194	REHAB OF 16TH ST. BRIDGE OVER PINEY BRAN	MRR58A	1,823,347	1,823,347	1,724,852	16,683	81,812	81,812
195	REHAB OF EASTERN AVE. FROM NH AVE. TO WH	MRR59A	1,622,209	1,622,209	1,360,775	201,012	60,421	60,421
196	REHAB OF KEY BR OV POTOMAC RIVER	CD014A	1,571,688	1,571,688	1,571,688	0	0	0
197	REHAB OF KEY BRIDGE OVER POTOMAC RIVER	MRR33A	28,231,565	28,231,565	23,608,033	3,428,851	1,194,682	1,194,682
198	REHABILITATION I-395 HOV BRIDGE OVER POT	MRR27A	3,900,312	3,900,312	2,474,272	936,200	489,839	489,839
199	REPL & UPRG GUARDRAILS AND IMPACT ATTENU	MNT53A	3,841,947	3,841,947	14,276	0	3,827,671	3,827,671
200	REPLACE & UPGRADE ATTENUATORS & GUIDERAI	CB031A	3,484,441	3,484,441	3,484,441	0	0	0
201		CB032A	12,191,976	12,191,976	11,782,263	210,251	199,462	199,462
202	REPLACEMENT OF 13TH ST BRIDGE	CD066A	2,217,631	2,217,631	1,984,429	7,900	225,302	225,302
203	REPLACEMENT OF 31ST ST. BRIDGE OVER C&O	MRR48A	6,690,605	6,690,605	274,957	5,750,862	664,785	664,785
204	REPLACING AND UPGRADING GUARDRAIL AND IM	MNT26A	820,000	820,000	470,985	239,958	109,057	109,057
205	RESEARCH & INNOVATION IMPLEMENTATION & E	PM0D9A	500,000	500,000	124,013	175,100	200,887	200,887
206	RESEARCH DEVELOPMENT & TECHNOLOGY TRANSF	PM0Q1A	421,341	421,341	7,246	99,200	314,895	314,895
207	RIGHTS OF WAY PROGRAM STP-8888(309)	PM067A	222,167	222,167	205,353	0	16,814	16,814
208	ROADWAY CONDITION ASSESSMENT	MNT52A	1,449,815	1,449,815	583	1,311,243	137,989	137,989
209	ROADWAY IMPR. SOUTH CAP. ST./WINKLE DOOD	MRR54A	15,268,659	15,268,659	120,453	0	15,148,207	15,148,207
210	ROCK CREEK PARK TRAIL	ZU071A	16,392,480	16,392,480	21,594	0	16,370,885	16,370,885
211	ROCR(105) ROCK CREEK BEACH DRIVE - EFL	ROCRKA	59,050	59,050	51,295	0	7,755	7,755
212	S CAPITOL ST/FREDERICK DOUGLASS BRIDGE	AW031C	4,610,379	4,610,379	1,497,363	376,842	2,736,173	2,736,173
213	S ST FROM 7TH ST TO 4TH ST NW REVITALIZA	MRR5A	399,803	399,803	26,897	0	372,905	372,905
214	SAFE ROUTES TO SCHOOL - STP-8888(375)	CM086A	2,309,228	2,309,228	2,038,768	0	270,460	270,460
215	SAFETY IMPRVS 22ND & I ST NW	MRR67A	163,430	163,430	117,292	0	46,138	46,138
216	SCHOOL AREA PLANNING ASSISTANCE	ZU070A	499,800	499,800	6,799	0	493,001	493,001
217	SHRP2-2015(013) UTILITY LOC 3D DATA REPO	OSS42A	340,000	340,000	11,008	0	328,992	328,992
218	SIWALK CONSTRUCTION	ZU069A	2,271,339	2,271,339	22,408	0	2,248,931	2,248,931
219	SOUTH CAPITAL STREET BRIDGE REPLACEMENT	AW011A	111,336,891	111,336,891	106,108,518	367,169	4,861,204	4,861,204
220	SOUTH CAPITOL STREET BRIDGE - GARVEE	SCG19A	104,519,550	0	0	0	104,519,550	0
221	SOUTH CAPITOL STREET CORRIDOR	AW000A	36,593,472	17,379,494	0	0	36,593,472	17,379,494
222	SOUTHEAST BLVD & BARNEY CIR NEPA STUDY	PM0J9A	2,141,895	2,141,895	1,778,604	315,058	48,232	48,232
223	SOUTHERN AVENUE BOUNDARY STREETS	ED028A	6,412,183	6,412,183	5,651,038	52,075	709,070	709,070
224	SPR-2016(024) RES & TECH TRANSFER PROGRA	PM0J7A	1,132,655	1,132,655	823,974	167,649	141,032	141,032
225	STATE PLANNING AND RESEARCH PROGRAM	PM0N7A	2,397,072	2,397,072	1,011,747	10,995	1,374,330	1,374,330
226	STIC INCENTIVE PROGRAM FY16	PM0N2A	101,496	101,496	12,436	0	89,060	89,060
227	STIC INNOVATION GRANT	PM0N6A	120,000	120,000	44,786	64,515	10,699	10,699
228	STP 8888(220) TRAFFIC SIGN INVENTORY UPG	CB029A	489,800	489,800	465,404	0	24,397	24,397
229	STP-2015(010) FLORIDA AVE MULTI-MODAL TR	ZU049A	3,595,305	3,595,305	1,661,817	1,314,462	619,026	619,026

## HIGHWAY TRUST FUND PROJECT BUDGET AUTHORITY and ALLOTMENT BALANCES

(Projects with Budget Authority Balances Only)

Report Run Date: Jun 24, 2019

Agency Code/ Title	Project Title	Project No	Lifetime Budget Authority	LTD Allotments	LTD Expenditures	Total Commitments**	Budget Authority Balance	Allotment Balance
230	STP-2016(032)C ST,NE 14TH-22ND STS	MRR70A	1,829,063	1,829,063	1,359,055	373,774	96,234	96,234
231	STP-2016(053)MONROE ST, NE BRIDGE	MRR77A	20,220,455	20,220,455	12,031,312	6,138,900	2,050,244	2,050,244
232	STP-2019(011) CONSTRUCTION ESTIMATE	PM0P6A	395,320	395,320	0	0	395,320	395,320
233	STP-2112(004)11TH ST,SW OV CSX/D ST RDWY	CDTF5A	6,234,794	6,234,794	6,234,794	0	0	0
234	STP-4124(004) REHAB OF BROAD BRANCH	SR060A	1,990,600	1,990,600	1,941,836	30,944	17,821	17,821
235	STP-8888(121)GATEWAY SIGNS STP RTES CE,C	CITC2A	1,468,047	1,468,047	1,468,047	0	0	0
236	STP-8888(165)SD AVE/RIGGS RD IMPRVS	SR032A	11,357,993	11,357,993	10,880,728	0	477,265	477,265
237	STP-8888(288)WEIGHINMOTION EQUIPMENT	CI053A	1,221,792	1,221,792	1,139,934	0	81,858	81,858
238	STP-8888(291)PAVEMENT SKID TESTING	CB045A	483,234	483,234	213,859	16,677	252,698	252,698
239	STP-9999(653)TRAFF ACCIDENT REPRT/ANALYS	CB002A	2,371,093	2,371,093	2,026,569	0	344,524	344,524
240	STP-CM-8888(306)FRP BRIDGES	AW026A	18,030,086	18,030,086	16,935,816	97,505	996,766	996,766
241	STP8888349 VIRTUAL CIR PED ENHANCEMENTS	ED0C5A	202,238	202,238	202,238	0	0	0
242	STP8888426 ASSET INV ADA COMPLIANCE	PM0B1A	3,248,375	3,248,375	2,840,954	317,863	89,558	89,558
243	STREETCARS	STC00A	91,547,482	8,741,668	0	0	91,547,482	8,741,668
244	STREETLIGHT UPGRADE ON MASSACHUSETTS AVE	OSS36A	5,482,281	5,482,281	5,287,936	117,183	77,161	77,161
245	STRUCTURES & BRIDGES ENG. SVCS	MNT58A	500,001	500,001	2,237	0	497,764	497,764
246	TAFT BRIDGE LION STATUE RESTORATION	PM0P4A	19,864	19,864	16,669	0	3,195	3,195
247	TAP-2016(034)LINCOLN CONNECTOR TRAIL	ZU053A	433,227	433,227	172,238	259,055	1,934	1,934
248	TAP-8888(476) CAPITAL BIKESHARE PAD IMPR	ZU043A	170,216	170,216	170,214	0	2	2
249	TAP-8888(478) WASH. UN. STA, ROSTRAL & B	ZU045A	490,000	490,000	490,000	0	0	0
250	TCSP-8888(481) E. CAPITOL ST BENNING RD	PM0H5A	1,871,441	1,871,441	128,660	0	1,742,781	1,742,781
251	THEODORE ROOSEVELT MEMORIAL BRIDGE	CD026A	5,164,181	5,164,181	2,655,588	1,935,255	573,337	573,337
252	THOMAS CIRCLE TUNNEL LIGHTS - CONSTRUCTI	OSS30A	2,039,952	2,039,952	1,232,498	624,631	182,824	182,824
253	TRAFFIC MANAGEMENT CENTER OPERATIONS	OSS59A	10,401,592	10,401,592	8,809,598	56,800	1,535,194	1,535,194
254	TRAFFIC MANAGEMENT CENTER(TMC) SPARE PAR	CI032C	1,206,392	1,206,392	1,192,387	0	14,005	14,005
255	TRAFFIC OPERATIONS IMPRVS	CI055A	7,844,640	7,844,640	7,207,486	0	637,154	637,154
256	TRAFFIC SAFETY DATA CENTER	CB046A	3,759,621	3,759,621	3,179,645	467,382	112,594	112,594
257	TRAFFIC SAFETY ENGINEERING SUPPORT	CB047A	6,349,298	6,349,298	5,378,075	710,255	260,968	260,968
258	TRAFFIC SAFETY ENGINEERING SUPPORT SERVI	OSS87A	2,300,200	2,300,200	0	0	2,300,200	2,300,200
259	TRAFFIC SIGH INVENTORY UPGRADE	MNT55A	217,000	217,000	6,467	0	210,533	210,533
260	TRAFFIC SIGNAL CONSTRUCTION	OSS25A	19,586,006	19,586,006	8,166,336	4,809,001	6,610,670	6,610,670
261	TRAFFIC SIGNAL CONSULTANT DESIGN	OSS18A	1,151,473	1,151,473	553,460	384,952	213,061	213,061
262	TRAFFIC SIGNAL ON-SITE SUPPORT SERVICES	MNT37A	600,000	600,000	377,667	5,299	217,034	217,034
263	TRAFFIC SIGNAL OPTIMIZATION	OSS19A	10,277,958	10,277,958	2,054,419	3,136,500	5,087,039	5,087,039
264	TRAFFIC SIGNAL RELAMPING - NHS	CI040A	1,554,331	1,554,331	1,071,860	414,793	67,677	67,677
265	TRAFFIC SIGNAL SYSTEMS ANALYSIS	OSS20A	1,003,281	1,003,281	418,905	441,987	142,389	142,389
266	TRANSIT OPERATIONS AND DEDICATED FACILIT	TOP00A	9,918	9,918	0	0	9,918	9,918
267	TRAVEL DEMAND MANAGEMENT	ZU000A	74,643,830	34,683,113	0	0	74,643,830	34,683,113
268	TREE MAINTENANCE	MNT03A	5,338,995	5,338,995	4,132,921	615,620	590,454	590,454
269	WASHINGTON UNION STATION ROMAN LEGIONNAI	PM0P3A	387,679	387,679	281,844	0	105,834	105,834
270	WEIGH-IN-MOTION (WIM) DESIGN	OSS63A	434,068	434,068	951	399,681	33,436	33,436
271	WIM MAINTENANCE CONTRACT - FY18	OSS72A	343,895	343,895	165,183	0	178,712	178,712
<b>KA0</b>	<b>DEPARTMENT OF TRANSPORTATION, Total</b>		<b>3,301,069,904</b>	<b>2,206,100,791</b>	<b>1,354,819,353</b>	<b>288,243,559</b>	<b>1,658,006,993</b>	<b>563,037,880</b>

\*\*Excludes Pre-encumbrances