

(KA0) DEPARTMENT OF TRANSPORTATION

MISSION

The District Department of Transportation (DDOT)'s mission is to equitably deliver a safe, sustainable, and reliable multimodal transportation network for all residents and visitors of the District of Columbia.

BACKGROUND

DDOT oversees and maintains 7,787 intersections (1,705 signalized); 1,495 linear miles of sidewalks; 1,042 linear miles of roadways (interstate highways and neighborhood streets); 350 linear miles of alleys; 237 bridges (26 pedestrian and 15 tunnels and underpasses); 10,495 parking meters for 19,323 metered parking spaces; 170,000 street trees in the public right-of-way and another 50,000 on District-owned land; 75,000 streetlights; 500,000 street signs (excluding street name signs), 89 miles of bike lanes and 60 miles of trails; 72 DC Circulator buses operating 6 routes covering 44.23 miles and 6.2 miles of bus lanes; 6 DC Streetcars covering 2.4 miles on H Street NE; and 307 Capital Bikeshare stations across the District.

CAPITAL PROGRAM OBJECTIVES

1. Improve the safety of pedestrians, cyclists, and drivers throughout the District.
2. Maintain and enhance the District's transportation infrastructure.
3. Increase non-vehicular transportation modes to meet the mobility and economic development goals of the District.

Delivering a safe and accessible transportation network is DDOT's top priority for 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 implementing bicycle and pedestrian safety improvements, expanding the bus priority program, building more trails, and maintaining safety infrastructure such as signs and pavement markings.

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 invests in streetscape projects that support safety, multi-modal, economic development, and livability goals along major corridors in the District

The six-year CIP funds dynamic transit system enhancements, improving the bus, streetcar, and bicycle networks. DDOT continues work to improve bus transit options for the District as well as invest in a bus priority program to coordinate the planning, designing, and construction of bus priority corridors. Additionally, the CIP advances the K Street Transitway which will build out a dedicated transitway for buses on reconfigured K Street NW. Budget is also provided for the design and construction of the streetcar extension to Benning Road and the expansion of the Capital Bikeshare across all eight wards of the District.

The six-year CIP 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 and undergrounding vulnerable electrical feeders in the District (DC PLUG).

Finally, this CIP provides for the enhancement of the vitality, health, and beautification of the District by providing resources to expand the urban tree canopy and invest 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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - › **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding				Approved Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(00) Feasibility Studies	35,040	27,576	1,846	1,470	4,149	0	0	0	0	0	0	0
(01) Design	360,816	250,241	32,316	3,003	75,256	90,999	122,683	87,398	64,794	44,941	63,312	474,128
(02) SITE	24,528	19,064	24	0	5,440	0	0	0	0	0	0	0
(03) Project Management	428,629	381,233	12,990	4,056	30,350	36,187	0	0	0	30,343	0	66,530
(04) Construction	2,893,824	2,381,058	203,850	5,229	303,687	281,005	294,927	212,381	166,738	179,911	166,987	1,301,948
(05) Equipment	173,518	104,841	32,512	21,408	14,756	0	0	0	0	0	0	0
(09) - DES. & CONST.	517	517	0	0	0	0	0	0	0	0	0	0
EXCAV. & FOUND.	625	625	0	0	0	0	0	0	0	0	0	0
Other Phases	5,766	5,972	0	0	-206	0	0	0	0	0	0	0
TOTALS	3,923,263	3,171,127	283,537	35,167	433,432	408,191	417,610	299,779	231,531	255,196	230,299	1,842,606

Source	Funding By Source - Prior Funding				Approved Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,043,481	1,623,613	165,139	9,895	244,834	208,628	263,388	147,373	148,166	89,694	53,366	910,615
Pay Go (0301)	183,726	173,103	7,192	1,117	2,314	0	17,263	29,961	0	98,364	105,174	250,762
Equipment Lease (0302)	20,310	20,310	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	134,611	26,153	52,993	19,542	35,923	46,199	27,459	10,849	9,799	7,436	7,602	109,344
Private Donations (0306)	18,662	0	0	0	18,662	19,747	0	0	0	0	0	19,747
GARVEE Bonds (0310)	420,000	371,655	25,683	0	22,662	0	0	0	0	0	0	0
Paygo - Restricted (0314)	115,490	16,195	14,571	98	84,626	53,182	56,120	35,899	25,633	11,436	8,552	190,822
ARPA-Local Revenue Replacement (0318)	0	0	0	0	0	23,437	2,981	21,083	0	0	0	47,501
Highway Trust Fund (0321)	29,613	20,844	2,823	1,203	4,744	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	657,951	629,768	12,938	3,312	11,933	45,209	38,309	42,209	35,209	35,209	42,209	238,356
Local Sts - PAYGO (0331)	26,008	20,480	1,561	0	3,967	11,788	12,091	12,404	12,724	13,056	13,396	75,459
Local Sts-Parking Tax (0332)	108,274	105,722	568	0	1,985	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	46,030	45,884	0	0	146	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	36,920	45	0	99	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	20,914	19,350	25	0	1,538	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
DOT Pilot Rev. Bond Fund (3426)	26,723	26,723	0	0	0	0	0	0	0	0	0	0
TOTALS	3,923,263	3,171,127	283,537	35,167	433,432	408,191	417,610	299,779	231,531	255,196	230,299	1,842,606

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	4,212,566
Budget Authority Through FY 2026	5,286,112
FY 2021 Budget Authority Changes	0
Capital Reprogrammings FY 2021 YTD	0
Miscellaneous	-1,566
6-Year Budget Authority Through FY 2026	5,284,546
Budget Authority Request Through FY 2027	5,767,370
Increase (Decrease)	482,823

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year Total
	Equipment	520	520	520	520	520	520
TOTAL	520	520	520	520	520	520	3,120

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	245.8	35,397	8.7
Non Personal Services	0.0	372,794	91.3

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: \$77,759,000



Description:

The 11th Street Bridge Park project will transform the old, unused span of the 11th Street Bridge into a signature, elevated park for the District—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. However, District funds can be used for inspections and maintenance of the bridge asset. A large, diverse group of stakeholders- led by THEARC in Ward 8 and with the assistance of DDOT- has been working to develop plans for this park. They expect to raise the required 50% of the projected cost for construction from private donors.

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.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Parks, Recreation, & Open Space – Improving Resilience and Equitable Access - Promote resilience, focusing on mitigating flooding and climate change. Mitigation measures for stormwater and heat island effect include nature-based design and multipurpose parks. New policies are aimed at sustaining parks as great public spaces while providing more equitable access to them across the city.
- Parks, Recreation, & Open Space - Addressing the Intersection of Parks with Health and Wellness - Improve and expand access to high-quality parks and open spaces, with physical activity as a key contributor to personal wellness.
- Parks, Recreation, & Open Space - Revitalizing Anacostia River Waterfront - Address the remaining gaps in Washington, DC’s waterfront network, completing the implementation of the Anacostia Waterfront Initiative (AWI) Plan, now a national model for urban rivers in terms of environmental restoration, public access, economic development, and inclusive growth.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(00) Feasibility Studies	770	38	0	0	732	0	0	0	0	0	0	0
(01) Design	8,737	3,261	5,241	0	235	0	0	0	0	0	0	0
(03) Project Management	4,000	0	0	0	4,000	80	0	0	0	30,343	0	30,423
(04) Construction	14,162	0	0	0	14,162	19,667	0	0	0	0	0	19,667
TOTALS	27,669	3,299	5,241	0	19,129	19,747	0	0	0	30,343	0	50,090

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	5,614	928	4,557	0	129	0	0	0	0	0	0	0
Pay Go (0301)	942	233	684	0	26	0	0	0	0	30,343	0	30,343
Private Donations (0306)	18,662	0	0	0	18,662	19,747	0	0	0	0	0	19,747
Local Trans. Rev. (0330)	1,350	1,038	0	0	312	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	1,100	1,100	0	0	0	0	0	0	0	0	0	0
TOTALS	27,669	3,299	5,241	0	19,129	19,747	0	0	0	30,343	0	50,090

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	68,802
Budget Authority Through FY 2026	77,759
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	77,759
Budget Authority Request Through FY 2027	77,759
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		12/30/2016
Design Complete (FY)	07/31/2022	
Construction Start (FY)	12/15/2022	
Construction Complete (FY)	09/30/2025	
Closeout (FY)	04/30/2026	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.5	80	0.4
Non Personal Services	0.0	19,667	99.6

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: \$106,405,000



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.

Justification:

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

DDOT's Alley Plan can be found here: www.ddot.dc.gov/pavedc

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Transportation - Provide Safe and Sustainable Transportation – Improve pedestrian safety throughout the city to form a safe and accessible network that links residents across the city.
- Transportation - Promoting Transportation Equity – Ensure transportation within the District is accessible and serves all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

Progress Assessment:

On-going

Related Projects:

Sub-Project No	Sub-Project Title
CE310C	ALLEY MAINTENANCE
CEL21C	ALLEYS REHABILITATION
LMAL1C	Alley Condition Assessment
NEW	PAPER ALLEYS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	0	0	0	0	0	3,820	0	0	0	0	0	3,820
(04) Construction	0	0	0	0	0	20,018	19,614	15,418	15,630	15,844	16,061	102,585
TOTALS	0	0	0	0	0	23,838	19,614	15,418	15,630	15,844	16,061	106,405

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	23,089	18,562	14,053	13,945	13,827	13,704	97,181
Local Sts - PAYGO (0331)	0	0	0	0	0	749	1,052	1,365	1,685	2,017	2,357	9,224
TOTALS	0	0	0	0	0	23,838	19,614	15,418	15,630	15,844	16,061	106,405

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	140,807
Budget Authority Through FY 2026	87,450
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	87,450
Budget Authority Request Through FY 2027	106,405
Increase (Decrease)	18,955

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

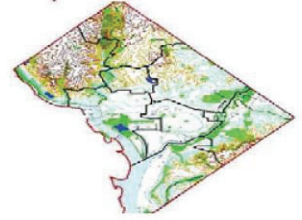
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	24.0	3,820	16.0
Non Personal Services	0.0	20,018	84.0

KA0-CE307-BRIDGE MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE307
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$22,731,000



Description:

The Bridge Reconstruction and Rehabilitation program helps ensure safe and efficient use of the District’s 237 bridges and structures (208 highway bridges 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. The project is urgent, in that it helps reduce the major additional capital costs that would be incurred if the bridges are not maintained; as costs will further increase the longer that maintenance is deferred. District taxpayers benefit from safe and improved bridges, as well as the realized cost savings associated with regular bridge maintenance.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	2,276	1,814	0	0	462	239	0	0	0	0	0	239
(04) Construction	10,664	4,874	3,333	0	2,457	1,077	1,315	1,315	1,315	1,315	1,315	7,654
(05) Equipment	1,899	1,899	0	0	0	0	0	0	0	0	0	0
TOTALS	14,839	8,588	3,333	0	2,918	1,315	1,315	1,315	1,315	1,315	1,315	7,893

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,071	1,414	487	0	170	1,315	1,315	1,315	1,315	1,315	1,315	7,893
Pay Go (0301)	3,250	0	2,435	0	815	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	8,384	7,173	411	0	800	0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	1,133	0	0	0	1,133	0	0	0	0	0	0	0
TOTALS	14,839	8,588	3,333	0	2,918	1,315	1,315	1,315	1,315	1,315	1,315	7,893

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	20,441
Budget Authority Through FY 2026	17,964
FY 2021 Budget Authority Changes	
Miscellaneous	3,500
6-Year Budget Authority Through FY 2026	21,464
Budget Authority Request Through FY 2027	22,731
Increase (Decrease)	1,268

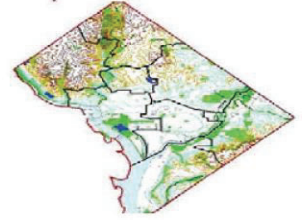
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	1.5	239	18.1
Non Personal Services	0.0	1,077	81.9

KA0-LMDBE-BUS PRIORITY AND EFFICIENCY INITIATIVE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMDBE
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: BUSES
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$64,372,000



Description:

This master project supports capital infrastructure improvements to help prioritize bus travel and improve accessibility to bus stops, including both DC Circulator and Metrobus, on major bus corridors throughout the city.

The project includes making the H & I bus lanes permanent, completing the 16th Street NW dedicated bus lanes, and additional tactical transit improvements for buses. Improvements may include improvements to the roadway; painted bus lanes through short congested segments of a bus corridor; queue jumps; automated bus lane enforcement cameras; stops improvements related to amenities, signage, striping, and parking removal; and intersection improvements, such as adjusting signal timing, adding dedicated turning movements, adjusting stop bars, and making geometric changes.

Additionally, the project will fund improvements to bus stops, including DC Circulator stops, that are currently noncompliant with the Americans with Disabilities Act.

Justification:

Operational efficiencies in the District’s bus network yield savings in travel time for riders as well as in the cost of bus service. On major bus corridors, such as 16th Street NW, during the morning peak, more than half of all people who travel on this corridor are carried by bus. Investments in bus priority treatments to move buses through the corridor will yield quicker trips at a lower cost.

Bus priority program: <https://ddot.dc.gov/page/bus-priority>

Related Comprehensive Plan policy theme include, but are not limited to, the following:

- Transportation – Promoting Transportation Equity - Ensure transportation within the District is accessible and serves all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Transportation – Providing Multimodal Options – Provide equitable roadway spaces for all modes. The use of lanes should be determined by the potential person-carrying capacity of the lanes. Modes with the ability to move the most people should be prioritized.

Progress Assessment:

On-going project

Related Projects:

Sub-Project No	Sub-Project Title
BEE00C	BUS EFFICIENCY ENHANCEMENT
LMS12C	BUS PRIORITY PROGRAM
NEW	HUB FEASIBILITY AND ACTIVE TRANSPORTATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	0	0	0	0	0	3,661	0	0	0	0	0	3,661
(04) Construction	740	0	0	0	740	10,038	17,541	25,231	2,387	2,387	2,387	59,971
TOTALS	740	0	0	0	740	13,699	17,541	25,231	2,387	2,387	2,387	63,632

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	9,861	0	0	0	9,861
Short-Term Bonds – (0304)	740	0	0	0	740	13,699	17,541	1,887	2,387	2,387	2,387	40,288
ARPA-Local Revenue Replacement (0318)	0	0	0	0	0	0	0	13,483	0	0	0	13,483
TOTALS	740	0	0	0	740	13,699	17,541	25,231	2,387	2,387	2,387	63,632

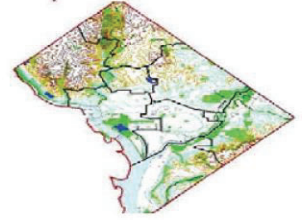
Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	12,675
Budget Authority Through FY 2026	12,675
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	12,675
Budget Authority Request Through FY 2027	64,372
Increase (Decrease)	51,697

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year Total
Equipment	350	350	350	350	350	350	2,100
TOTAL	350	350	350	350	350	350	2,100

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 2022 Budget	% of Project
Personal Services	23.0	3,661	26.7
Non Personal Services	0.0	10,038	73.3

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: \$2,250,000

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 the 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.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

Progress Assessment:

On-going project

Related Projects:

LMRESC - Restoration Material

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	750	394	263	0	93	250	250	250	250	250	250	1,500
TOTALS	750	394	263	0	93	250	250	250	250	250	250	1,500

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Pay Go (0301)	219	102	98	0	19	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	281	241	6	0	34	0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	250	52	159	0	39	250	250	250	250	250	250	1,500
TOTALS	750	394	263	0	93	250	250	250	250	250	250	1,500

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	2,250
Budget Authority Through FY 2026	2,000
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	2,000
Budget Authority Request Through FY 2027	2,250
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: \$27,855,000



Description:

This project is to support maintenance, operations, and expansion of the Capital Bikeshare program (“Bikeshare” or “CaBi”). This also includes accessible fleet systems. Capital Bikeshare is metro DC’s bikeshare system, with more than 4,500 bikes available at 500 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. 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 312 Capital Bikeshare stations, and over 2,500 bicycles, and plans to grow that number to over 335 stations and over 2,700 bicycles in FY 2022. This project will support the continued growth and equity 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:

Capital Bikeshare is the most affordable, and healthiest, form of public transportation available. While Capital Bikeshare is continuing to expand within DC, its oldest bicycles (launched in September 2011) are at the end of their manufacturer-specified useful life, and stations are approaching the end of their useful life.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Transportation - Promoting Transportation Equity – Ensure transportation within the District is accessible and serves all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Transportation – Enhancing Multimodal Options – Advance planning and implementation processes to address “last mile travel” between major transit or commercial nodes to and from nearby residential areas.
- Transportation – Make transit center into locations of multi-modal activity, with supportive infrastructure including wide sidewalks, marked crosswalks and bicycle parking and storage.

For additional information about the Capital Bikeshare Program please visit our webpage: www.capitalbikeshare.com

Progress Assessment:

On-going project

Related Projects:

LMEQUC - Equipment

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	154	0	0	0	154	318	0	0	0	0	0	318
(04) Construction	8,280	2,470	2,520	116	3,173	6,489	4,807	4,807	1,000	1,000	1,000	19,103
TOTALS	8,434	2,470	2,520	116	3,327	6,807	4,807	4,807	1,000	1,000	1,000	19,421

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds – (0304)	8,434	2,470	2,520	116	3,327	2,170	2,170	2,170	1,000	1,000	1,000	9,510
ARPA-Local Revenue Replacement (0318)	0	0	0	0	0	4,637	2,637	2,637	0	0	0	9,911
TOTALS	8,434	2,470	2,520	116	3,327	6,807	4,807	4,807	1,000	1,000	1,000	19,421

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2026	14,651
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	14,651
Budget Authority Request Through FY 2027	27,855
Increase (Decrease)	13,204

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	2.0	318	4.7
Non Personal Services	0.0	6,489	95.3

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: \$22,324,000



Description:

This Master project includes all capital sub-projects that support the infrastructure needs of the District DC Circulator program. Projects could include, but are not limited, to the following areas:

- A. The Mid-life overhaul program provides for midlife restoration.
- B. Support for the design and construction of bus priority corridors.
- C. Improvements to District-wide bus stops, including DC Circulator stops, that currently noncompliant with the Americans with Disabilities Act.
- D. 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.
- E. Purchase and retrofit of a New Circulator Operations and Maintenance Facility.
- F. Replacement and expansion of DC Circulator Fleet and Charging Stations.

Justification:

Projects within this Master Project enable the safety and reliability of the District’s Circulator bus network. 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. Overhauling and updating equipment on these buses is a fiscally-sound approach to improving the fleet.

Related Comprehensive Plan policy themes include, but are not limited to, the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Transportation – Promoting Transportation Equity – Ensure transportation within the District is accessible and services all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Transportation – Providing Multimodal Options – Provide equitable roadway spaces for all modes. The use of lanes should be determined by the potential person-carrying capacity of the lanes. Modes with the ability to move the most people should be prioritized.

<https://www.dccirculator.com/>

Progress Assessment:

On-going project

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	0	0	0	0	0	14,561	2,918	2,918	1,768	0	0	22,164
(03) Project Management	0	0	0	0	0	159	0	0	0	0	0	159
TOTALS	0	0	0	0	0	14,720	2,918	2,918	1,768	0	0	22,324

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	14,720	2,918	2,918	1,768	0	0	22,324
TOTALS	0	0	0	0	0	14,720	2,918	2,918	1,768	0	0	22,324

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	29,260
Budget Authority Through FY 2026	885
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	885
Budget Authority Request Through FY 2027	22,324
Increase (Decrease)	21,439

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year Total	
	Equipment	20	20	20	20	20	20	120
TOTAL	20	20	20	20	20	20	120	

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 2022 Budget	% of Project
Personal Services	1.0	159	1.1
Non Personal Services	0.0	14,561	98.9

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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$6,742,000



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, replacement and expansion of specialized equipment
- E. Labor associated with rehabilitation of equipment, if performed in-house
- F. Acquisition of safety barriers

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.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

Progress Assessment:

This is an ongoing project

Related Projects:

Sub-Project No	Sub-Project Title
6EQ05C	PARKING METER
CE302C	EQUIPMENT MAINTENANCE
LMEQ2C	BICYCLE RACKS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	577	0	0	0	577	4,624	300	300	0	0	0	5,224
(03) Project Management	0	0	0	0	0	318	0	0	0	0	0	318
TOTALS	577	0	0	0	577	4,943	300	300	0	0	0	5,543

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds – (0304)	577	0	0	0	577	4,643	0	0	0	0	0	4,643
ARPA-Local Revenue Replacement (0318)	0	0	0	0	0	300	300	0	0	0	0	900
TOTALS	577	0	0	0	577	4,943	300	300	0	0	0	5,543

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	4,005
Budget Authority Through FY 2026	577
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	577
Budget Authority Request Through FY 2027	6,119
Increase (Decrease)	5,543

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

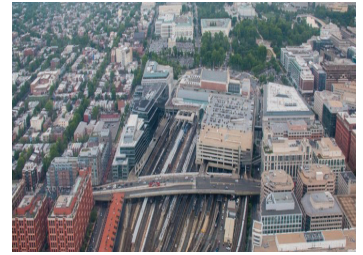
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,943	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: \$227,570,000



Description:

This project funds the full replacement of the H Street, NE Bridget, sometimes referred to as the “Hopscotch” Bridge. The H Street Bridge spans over 1st Street NE, WMATA tracks, Amtrak tracks and platforms, and 2nd Street NE at Union Station. The bridge will accommodate the H/Benning Streetcar Line, allow for Amtrak to increase its train capacities at Union Station, and allow for development of the air rights above the tracks. The project is funded with both local and federal capital.

Added \$25 million of CARES Act funding in FY21 for replacement of the H Street Bridge.

Justification:

The H Street, NE Bridge needs to be reconstructed to maintain its state-of-good-repair. Additionally, its reconstruction allows the increased capacity for Amtrak service and supports economic development of the air rights over the tracks.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Infrastructure – Planning for Growth – Undertake infrastructure system capacity planning when master planning for new neighborhoods and large site.

For additional information about the H Street Bridge NE project please visit our webpage: www.hstreetbridgeproject.com

Progress Assessment:

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

Related Projects:

CD054A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	154	0	0	0	154	477	0	0	0	0	0	477
(04) Construction	11,853	7,283	1,504	0	3,066	1,139	45,748	33,889	44,323	65,908	24,079	215,086
TOTALS	12,007	7,283	1,504	0	3,221	1,616	45,748	33,889	44,323	65,908	24,079	215,563

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	12,007	7,283	1,504	0	3,221	1,616	28,485	13,789	44,323	0	0	88,213
Pay Go (0301)	0	0	0	0	0	0	17,263	20,100	0	65,908	24,079	127,350
TOTALS	12,007	7,283	1,504	0	3,221	1,616	45,748	33,889	44,323	65,908	24,079	215,563

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	119,775
Budget Authority Through FY 2026	224,201
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	224,201
Budget Authority Request Through FY 2027	227,570
Increase (Decrease)	3,369

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

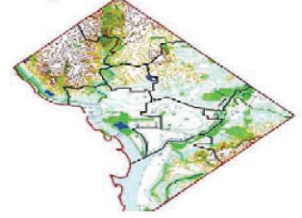
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	09/1/2022	
Construction Complete (FY)	12/30/2027	
Closeout (FY)	04/30/2028	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	3.0	477	29.5
Non Personal Services	0.0	1,139	70.5

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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$2,046,000



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).

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:

On-going project

Related Projects:

Sub-Project No	Sub-Project Title
NP000C	NON-PARTICIPATING
PM0MTC	ADMINISTRATIVE COST TRANSFER

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total	
(01) Design	42	0	0	0	42	0	0	0	0	0	0	0	
(03) Project Management	0	0	0	0	0	2,000	0	0	0	0	0	2,000	
TOTALS	42	0	0	0	42	2,000	0	0	0	0	0	2,000	

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000	
Pay Go (0301)	3	0	0	0	3	0	0	0	0	0	0	0	
Highway Trust Fund (0321)	6	0	0	0	6	0	0	0	0	0	0	0	
Local Trans. Rev. (0330)	32	0	0	0	32	0	0	0	0	0	0	0	
TOTALS	42	0	0	0	42	2,000	0	0	0	0	0	2,000	

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	5,725
Budget Authority Through FY 2026	42
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	42
Budget Authority Request Through FY 2027	2,042
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	14.0	1,811	90.6
Non Personal Services	0.0	189	9.4

KA0-LMC02-K STREET TRANSITWAY

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMC02
Ward: 2
Location: 900-2100 K STREET NW
Facility Name or Identifier: K STREET TRANSITWAY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$124,086,000



Description:

The K Street Transitway will improve the speed and reliability for bus passengers in downtown and throughout the District, allow for more efficient vehicular operations, and improve safety for pedestrians and bicyclists. The new design eliminates service lanes along K Street and places medians in the center of the roadway to protect the busway. The new medians will feature bus stops, lighting, landscaping, and pedestrian amenities. The project will also include a protected bicycle lane and full streetscape redesign. The project will include the following elements: construction and construction management; coordination for utility relocation; accessible bus platforms; streetlights and signals; streetscape and landscaping; curb relocation, and street reconstruction.

Justification:

DDOT is designing the K Street Transitway to improve on-time bus performance and reliability of east-west bus routes across the District. K Street NW from 12th Street to 21st Street is a critical component of east-west travel. Existing bus service in this corridor is extremely slow, averaging 3 to 5 miles per hour in many sections and creating a bottleneck for routes traveling through downtown. K Street serves 20,000 daily bus passengers moving east or west across all eight Wards of the District. The completed Transitway will serve 50-60 buses per hour and improve bus travel times by 30-60%.

<https://ddot.dc.gov/page/k-street-transitway>

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Transportation - Promoting Transportation Equity – Ensure transportation within the District is accessible and serves all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Transportation – Providing Multimodal Options – Provide equitable roadway spaces for all modes. The use of lanes should be determined by the potential person-carrying capacity of the lane, modes with the ability to move the most people should be prioritized.

Progress Assessment:

Ongoing 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	7,700	1,138	849	0	5,713	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	159	0	0	0	0	0	159
(04) Construction	434	0	0	0	434	57,817	57,976	0	0	0	0	115,793
TOTALS	8,134	1,138	849	0	6,147	57,976	57,976	0	0	0	0	115,952

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	6,069	1,138	849	0	4,082	57,976	57,976	0	0	0	0	115,952
Pay Go (0301)	181	0	0	0	181	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	1,884	0	0	0	1,884	0	0	0	0	0	0	0
TOTALS	8,134	1,138	849	0	6,147	57,976	57,976	0	0	0	0	115,952

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,700
Budget Authority Through FY 2026	122,134
FY 2021 Budget Authority Changes	
Capital Reprogrammings FY 2021 YTD	3,000
6-Year Budget Authority Through FY 2026	125,134
Budget Authority Request Through FY 2027	124,086
Increase (Decrease)	-1,048

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		08/30/2019
Design Start (FY)		
Design Complete (FY)	11/30/2021	
Construction Start (FY)	08/30/2022	
Construction Complete (FY)	08/30/2024	
Closeout (FY)	12/30/2024	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	1.0	159	0.3
Non Personal Services	0.0	57,817	99.7

KA0-LMJKB-KEY BRIDGE EXXON PROPERTY

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMJKB
Ward: 2
Location: 371 CANAL ROAD NW
Facility Name or Identifier: KEY BRIDGE EXXON PROPERTY
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$10,000,000



Description:

This project would purchase of part of the former gas station property across from the Key Bridge.

Added \$10 million in FY22 to purchase of part of the former gas station property across from the Key Bridge to establish the city’s first electric vehicle charging station for ride share and other commercial vehicles and provide the space needed to build a Gondola across the Potomac River.

Justification:

The District has an opportunity to purchase the gas station across from the Francis Scott Key Bridge, and the site's potential as a transportation hub has generated significant local interest and support for the city’s acquisition of the land.

Progress Assessment:

New project

Related Projects:

G0000C-Georgetown Gondola

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	10,000	0	0	0	0	0	10,000
TOTALS	0	0	0	0	0	10,000	0	0	0	0	0	10,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	10,000	0	0	0	0	0	10,000
TOTALS	0	0	0	0	0	10,000	0	0	0	0	0	10,000

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	10,000
Increase (Decrease)	10,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2023	
Closeout (FY)	09/30/2024	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	100.0

KA0-CE309-LOCAL STREET MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE309
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$36,789,000



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:

- Reconstruction and preservation efforts for streets
- Elimination of safety hazards and resolution of Americans with Disabilities Act (ADA) issues
- Support for FTEs, equipment, material and contractual services associated with improving local streets program.
- Addressing Cityworks 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. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from safe and reconstructed streets.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	4,479	4,437	0	0	42	2,515	0	0	0	0	0	2,515
(04) Construction	14,431	6,086	7,127	0	1,218	0	2,576	2,693	3,365	3,365	3,365	15,364
TOTALS	18,910	10,523	7,127	0	1,260	2,515	2,576	2,693	3,365	3,365	3,365	17,879

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	6,558	-428	6,809	0	178	2,515	2,576	2,693	3,365	3,365	3,365	17,879
Pay Go (0301)	400	400	0	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	9,400	7,999	319	0	1,083	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
TOTALS	18,910	10,523	7,127	0	1,260	2,515	2,576	2,693	3,365	3,365	3,365	17,879

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	31,024
Budget Authority Through FY 2026	32,288
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	32,288
Budget Authority Request Through FY 2027	36,789
Increase (Decrease)	4,501

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	35.0	2,264	90.0
Non Personal Services	0.0	251	10.0

KA0-SR301-LOCAL STREETS WARD 1

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR301
Ward: 1
Location: WARD 1
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$75,739,000

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 capital-eligible maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading renovations. 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 ongoing capital work on these roads is critical.

PaveDC (www.ddot.dc.gov/pavedc) 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	480	480	0	0	0	0	0	0	0	0	0	0
(03) Project Management	7,878	7,067	100	600	111	175	0	0	0	0	0	175
(04) Construction	42,319	41,509	518	0	292	4,496	4,422	4,422	4,306	3,811	3,431	24,887
TOTALS	50,677	49,056	618	600	403	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	9,851	9,816	35	0	0	0	0	0	0	0	0	0
Pay Go (0301)	12,223	12,181	38	0	4	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	26,284	24,778	545	600	361	4,671	4,422	4,422	4,306	3,811	3,431	25,062
Local Sts - PAYGO (0331)	1,201	1,162	0	0	38	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	50,677	49,056	618	600	403	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Through FY 2026	74,206
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	74,206
Budget Authority Request Through FY 2027	75,739
Increase (Decrease)	1,533

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.1	175	3.7
Non Personal Services	0.0	4,496	96.3

KA0-SR302-LOCAL STREETS WARD 2

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR302
Ward: 2
Location: WARD 2
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$74,017,000

Description:

Ward 2 has 30 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

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 capital-eligible maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading renovations. 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 ongoing capital work on these roads is critical.

PaveDC (www.ddot.dc.gov/pavedc) 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	83	83	0	0	0	0	0	0	0	0	0	0
(03) Project Management	4,406	3,964	325	245	-128	175	0	0	0	0	0	175
(04) Construction	44,467	43,363	24	574	507	4,496	4,422	4,422	4,306	3,811	3,431	24,887
TOTALS	48,955	47,410	348	819	379	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	6,701	6,659	0	40	3	0	0	0	0	0	0	0
Pay Go (0301)	14,431	13,883	0	683	-135	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	25,403	24,486	348	96	473	4,671	4,422	4,422	4,306	3,811	3,431	25,062
Local Sts - PAYGO (0331)	1,303	1,264	0	0	38	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	48,955	47,410	348	819	379	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Through FY 2026	72,484
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	72,484
Budget Authority Request Through FY 2027	74,017
Increase (Decrease)	1,533

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.1	175	3.7
Non Personal Services	0.0	4,496	96.3

KA0-SR303-LOCAL STREETS WARD 3

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR303
Ward: 3
Location: WARD 3
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$74,622,000

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 capital-eligible maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading renovations. 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 ongoing capital work on these roads is critical.

PaveDC (www.ddot.dc.gov/pavedc) 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	314	314	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,199	4,848	100	220	31	175	0	0	0	0	0	175
(04) Construction	44,046	43,530	453	19	44	4,496	4,422	4,422	4,306	3,811	3,431	24,887
TOTALS	49,560	48,693	553	239	75	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	9,048	8,768	110	0	171	0	0	0	0	0	0	0
Pay Go (0301)	11,810	11,795	109	0	-93	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	26,382	25,850	335	239	-41	4,671	4,422	4,422	4,306	3,811	3,431	25,062
Local Sts - PAYGO (0331)	1,201	1,162	0	0	38	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	49,560	48,693	553	239	75	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Through FY 2026	73,088
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	73,088
Budget Authority Request Through FY 2027	74,622
Increase (Decrease)	1,533

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.1	175	3.7
Non Personal Services	0.0	4,496	96.3

KA0-SR304-LOCAL STREETS WARD 4

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR304
Ward: 4
Location: WARD 4
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$73,354,000

Description:

Ward 4 has 109 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 capital-eligible maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading renovations. 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 ongoing capital work on these roads is critical.

PaveDC (www.ddot.dc.gov/pavedc) 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,199	5,071	50	198	-120	175	0	0	0	0	0	175
(04) Construction	42,944	42,655	357	40	-109	4,496	4,422	4,422	4,306	3,811	3,431	24,887
TOTALS	48,292	47,876	407	238	-229	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	8,788	8,773	64	0	-50	0	0	0	0	0	0	0
Pay Go (0301)	10,888	10,658	147	198	-115	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	26,298	26,165	196	40	-103	4,671	4,422	4,422	4,306	3,811	3,431	25,062
Local Sts - PAYGO (0331)	1,201	1,162	0	0	38	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	48,292	47,876	407	238	-229	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Through FY 2026	71,821
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	71,821
Budget Authority Request Through FY 2027	73,354
Increase (Decrease)	1,533

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.1	175	3.7
Non Personal Services	0.0	4,496	96.3

KA0-SR305-LOCAL STREETS WARD 5

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR305
Ward: 5
Location: WARD 5
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$75,544,000

Description:

Ward 5 has 88 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 capital-eligible maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading renovations. 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 ongoing capital work on these roads is critical.

PaveDC (www.ddot.dc.gov/pavedc) 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	917	509	368	0	40	0	0	0	0	0	0	0
(03) Project Management	4,581	2,906	150	801	724	175	0	0	0	0	0	175
(04) Construction	44,984	44,726	272	0	-14	4,496	4,422	4,422	4,306	3,811	3,431	24,887
TOTALS	50,482	48,141	790	801	750	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	8,661	8,500	24	0	137	0	0	0	0	0	0	0
Pay Go (0301)	11,087	11,096	148	0	-158	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	26,566	24,436	618	801	711	4,671	4,422	4,422	4,306	3,811	3,431	25,062
Local Sts - PAYGO (0331)	2,301	2,241	0	0	60	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,203	1,203	0	0	0	0	0	0	0	0	0	0
TOTALS	50,482	48,141	790	801	750	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Through FY 2026	74,010
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	74,010
Budget Authority Request Through FY 2027	75,544
Increase (Decrease)	1,534

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.1	175	3.7
Non Personal Services	0.0	4,496	96.3

KA0-SR306-LOCAL STREETS WARD 6

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR306
Ward: 6
Location: WARD 6
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$74,318,000

Description:

Ward 6 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 capital-eligible maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading renovations. 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 ongoing capital work on these roads is critical.

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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	551	551	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,604	2,023	150	936	495	175	0	0	0	0	0	175
(04) Construction	45,101	44,851	63	0	187	4,496	4,422	4,422	4,306	3,811	3,431	24,887
TOTALS	49,256	47,425	213	936	683	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	7,769	7,018	0	400	351	0	0	0	0	0	0	0
Pay Go (0301)	11,767	11,748	0	0	19	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	27,401	26,378	213	536	274	4,671	4,422	4,422	4,306	3,811	3,431	25,062
Local Sts - PAYGO (0331)	1,201	1,162	0	0	38	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	49,256	47,425	213	936	683	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Through FY 2026	72,785
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	72,785
Budget Authority Request Through FY 2027	74,318
Increase (Decrease)	1,533

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.1	175	3.7
Non Personal Services	0.0	4,496	96.3

KA0-SR307-LOCAL STREETS WARD 7

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR307
Ward: 7
Location: WARD 7
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$75,967,000

Description:

Ward 7 has 105 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

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 capital-eligible maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading renovations. 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 ongoing capital work on these roads is critical.

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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	714	720	0	0	-6	0	0	0	0	0	0	0
(03) Project Management	5,751	4,510	402	500	339	191	0	0	0	0	0	191
(04) Construction	44,440	42,371	1,012	0	1,057	4,480	4,422	4,422	4,306	3,811	3,431	24,871
TOTALS	50,905	47,602	1,413	500	1,390	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	9,115	8,811	0	0	304	0	0	0	0	0	0	0
Pay Go (0301)	11,043	9,508	1,099	0	436	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	28,429	27,003	314	500	612	4,671	4,422	4,422	4,306	3,811	3,431	25,062
Local Sts - PAYGO (0331)	1,201	1,162	0	0	38	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	50,905	47,602	1,413	500	1,390	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Through FY 2026	74,434
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	74,434
Budget Authority Request Through FY 2027	75,967
Increase (Decrease)	1,533

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.2	191	4.1
Non Personal Services	0.0	4,480	95.9

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: \$75,110,000

Description:

Ward 8 has 62 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

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 capital-eligible maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading renovations. 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 ongoing capital work on these roads is critical.

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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	1,281	689	0	0	592	0	0	0	0	0	0	0
(03) Project Management	5,270	2,586	1,166	500	1,018	191	0	0	0	0	0	191
(04) Construction	43,497	41,708	578	0	1,211	4,480	4,422	4,422	4,306	3,811	3,431	24,871
TOTALS	50,048	44,983	1,744	500	2,821	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	8,398	7,407	0	0	991	0	0	0	0	0	0	0
Pay Go (0301)	11,096	10,328	490	0	278	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	28,236	24,968	1,254	500	1,514	4,671	4,422	4,422	4,306	3,811	3,431	25,062
Local Sts - PAYGO (0331)	1,201	1,162	0	0	38	0	0	0	0	0	0	0
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	50,048	44,983	1,744	500	2,821	4,671	4,422	4,422	4,306	3,811	3,431	25,062

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Through FY 2026	73,577
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	73,577
Budget Authority Request Through FY 2027	75,110
Increase (Decrease)	1,533

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.2	191	4.1
Non Personal Services	0.0	4,480	95.9

KA0-LMXLB-LONG BRIDGE PEDESTRIAN & BICYCLE CONNECTION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMXLB
Ward: 6
Location: LONG BRIDGE NEIGHBORHOOD
Facility Name or Identifier: LONG BRIDGE PED & BIKE
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$20,000,000

Description:

The Long Bridge Pedestrian and Bicycle Connection is an aspect of a larger capital improvement project to rebuild the Long Bridge which is a railroad bridge carrying both passenger and freight rail. The Long Bridge Pedestrian and Bicycle Connection will be a new bridge running parallel to the existing Long Bridge that crosses over the Potomac River.

Justification:

The region has long sought improved intercity rail connections by building more passenger rail capacity near the existing Long Bridge (which primarily serves freight trains). As part of a larger rail project, the District has proposed building a new Long Bridge Pedestrian and Bicycle Connection bridge. This new bridge was included as part of the larger project's draft Environmental Impact Statement in order to provide an additional pedestrian and bicycle connection between Northern Virginia and the District, promote multimodal transportation, and help reduce single occupancy vehicle trips in and out of the District. The new bridge supports the District's Vision Zero goals to increase, and make, our bike network safer by designating space for bikes and pedestrians that is separate from vehicular travel.

<https://longbridgeproject.com/>

Progress Assessment:

New project

Related Projects:

Sub-Project No	Sub-Project Title
MRR08A	LONG BRIDGE STUDY

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	20,000	20,000
TOTALS	0	0	0	0	0	0	0	0	0	0	20,000	20,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	20,000	20,000
TOTALS	0	0	0	0	0	0	0	0	0	0	20,000	20,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	20,000
Increase (Decrease)	20,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-LMGGR-POWERLINE UNDERGROUNDING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMGGGR
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: POWER LINES
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$234,067,000



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:

- A. Program management
- B. Construction Management
- C. Design
- D. Construction

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	Sub-Project No	Sub-Project Title	Sub-Project No	Sub-Project Title
LMG04C	FEEDER 00368 – WARD 7	LMG11C	FEEDER 14008 – WARD 5	LMG17C	FEEDER 15166 – WARD 8
LMG05C	FEEDER 14007 – WARD 5	LMG12C	FEEDER 14093 – WARD 5	LMG18C	FEEDER 15171 - WARD 8
LMG06C	FEEDER 14758 – WARD 8	LMG13C	FEEDER 14702 – WARD 7	LMG19C	THIRD BIENNIAL PLAN PRELIMINARY ESTIMATES - WARDS 3,4,5,7,8
LMG07C	FEEDER 15009 – WARD 4	LMG14C	FEEDER 14767 – WARD 3	PLU00C	PROGRAM MANAGEMENT
LMG09C	FEEDER 00118 - WARD 7	LMG15C	FEEDER 15001 – WARD 4		
LMG10C	FEEDER 00467 – WARD 8	LMG16C	FEEDER 15021 – WARD 4		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	0	0	0	0	0	318	0	0	0	0	0	318
(04) Construction	60,951	0	0	0	60,951	46,812	50,068	29,847	24,081	14,884	7,056	172,748
TOTALS	60,951	0	0	0	60,951	47,130	50,068	29,847	24,081	14,884	7,056	173,066

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	4,500	9,500	4,556	18,556
Paygo - Restricted (0314)	60,951	0	0	0	60,951	47,130	50,068	29,847	19,581	5,384	2,500	154,510
TOTALS	60,951	0	0	0	60,951	47,130	50,068	29,847	24,081	14,884	7,056	173,066

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	185,374
Budget Authority Through FY 2026	209,624
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	209,624
Budget Authority Request Through FY 2027	234,017
Increase (Decrease)	24,393

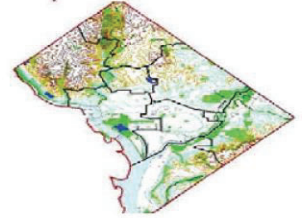
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	2.0	318	0.7
Non Personal Services	0.0	46,812	99.3

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: \$4,773,000



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.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

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)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	8	0	0	0	8	794	794	794	794	794	794	4,765
TOTALS	8	0	0	0	8	794	794	794	794	794	794	4,765

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	794	794	794	794	794	794	4,765
Local Trans. Rev. (0330)	8	0	0	0	8	0	0	0	0	0	0	0
TOTALS	8	0	0	0	8	794	794	794	794	794	794	4,765

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	5,640
Budget Authority Through FY 2026	4,040
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	4,040
Budget Authority Request Through FY 2027	4,773
Increase (Decrease)	733

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	794	100.0

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: \$99,305,000



Description:

This project envelopes any projects that have a primary focus of improving safety and efficiency of the District’s 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:

- A. Improving and expanding bicycle lanes and infrastructure
- B. Improving the production, distribution, and placement of signage throughout the District
- C. Advancing plans to preliminary design
- D. Designing and constructing intersection improvements
- E. Quick build infrastructure improvements

Justification:

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. Added \$500,000 in FY22 for a Georgetown livability study that analyzes multi-modal transportation options in ANC 2E, with the focus on addressing accessibility and public safety challenges. Added \$1.7 million in FY22 for the design and implementation of pedestrian and cyclist safety improvements that have been studied. Georgia Avenue NW is one of the District’s most dangerous corridors for the District’s vulnerable road users. Added \$2.2 million in FY22 to fund the next phase of design for the Connecticut Avenue reversible lanes. Given broad community and government support, and the significant potential increase in driver, cyclist, and pedestrian safety through this project, it should move forward as soon as possible.

Progress Assessment:

On-going project

Related Projects:

Sub-Project No	Sub-Project Title
AD306C	BICYCLE & PEDESTRIAN SAFETY
CE304C	STREET SIGN IMPROVEMENTS
CE311C	VISION ZERO
LMS06C	LIVABILITY DESIGN PROJECTS
LMS12C	BUS PRIORITY PROGRAM
LMS13C	VISION ZERO ASSET PRESERVATION

Sub-Project No	Sub-Project Title
LMS17C	GEORGETOWN LIVABILITY
LMS18C	GEORGIA AVENUE
LMS19C	CONNECTICUT AVENUE REVERSIBLE LANES
NEW	ANACOSTIA METRO PED/BIKE BRIDGE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	68	0	0	0	68	14,681	31,367	8,318	9,317	9,978	9,978	83,639
(03) Project Management	2,647	0	0	0	2,647	8,244	0	0	0	0	0	8,244
(04) Construction	0	0	0	0	0	0	44	4,663	0	0	0	4,707
TOTALS	2,715	0	0	0	2,715	22,925	31,411	12,981	9,317	9,978	9,978	96,590

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,715	0	0	0	2,715	22,925	31,367	8,318	9,317	9,978	9,978	91,883
ARPA-Local Revenue Replacement (0318)	0	0	0	0	0	0	44	4,663	0	0	0	4,707
TOTALS	2,715	0	0	0	2,715	22,925	31,411	12,981	9,317	9,978	9,978	96,590

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	39,947
Budget Authority Through FY 2026	45,335
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	45,335
Budget Authority Request Through FY 2027	99,305
Increase (Decrease)	53,970

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	51.8	8,244	36.0
Non Personal Services	0.0	14,681	64.0

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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$112,108,000



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:

- a. Upgrading intersections and sidewalks for Americans with Disabilities Act (ADA) compliance, through the creation of an annual work plan;
- b. Managing an inventory of locations for upgrade, an assessment to identify further upgrades that are necessary, to include construction and expansion;
- c. Addressing Cityworks requests, to mitigate sidewalk deterioration, resolve unsafe conditions, and construct new sidewalk sections where there are missing segments; and
- d. 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.
 DDOT's Sidewalk Plan: www.ddot.dc.gov/pavedc

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Transportation – Providing Safe & Sustainable Transportation – Incorporate the disciplines of engineering, evaluation, law-enforcement, and education to achieve the District's goal of zero transportation-related deaths and serious injuries.
- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Transportation – Providing Safe & Sustainable Transportation - Improve pedestrian safety throughout the city to form a safe and accessible network that links residents across the city.

Progress Assessment:

N/A

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total	
(03) Project Management	0	0	0	0	0	4,218	0	0	0	0	0	4,218	
(04) Construction	713	0	0	0	713	17,676	21,893	16,902	16,902	16,902	16,902	107,178	
TOTALS	713	0	0	0	713	21,893	21,893	16,902	16,902	16,902	16,902	111,395	

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	14,055	18,959	10,068	16,137	12,178	2,137	73,534	
Local Trans. Rev. (0330)	0	0	0	0	0	7,838	2,934	6,834	765	4,724	14,765	37,861	
Local Sts - PAYGO (0331)	713	0	0	0	713	0	0	0	0	0	0	0	
TOTALS	713	0	0	0	713	21,893	21,893	16,902	16,902	16,902	16,902	111,395	

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	110,816
Budget Authority Through FY 2026	85,713
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	85,713
Budget Authority Request Through FY 2027	112,108
Increase (Decrease)	26,395

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	26.5	4,218	19.3
Non Personal Services	0.0	17,676	80.7

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: \$26,068,000



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
- f. Emergency roadway repairs

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.

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.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Environmental Protection - Implementing Anacostia Waterfront Improvements - Sustain the momentum of the turnaround of the Anacostia waterfront, a national model for urban rivers in terms of environmental restoration, public access, economic development, and inclusive growth.
- Infrastructure - Ensuring Infrastructure Sufficiency - Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Infrastructure - Improving the Health of Area Waterways - Work proactively with DC Water to repair and replace aging infrastructure, and to upgrade the water distribution system to meet current and future demand.
- Infrastructure - Ensuring Infrastructure Sufficiency - Reduce stormwater runoff through a variety of approaches, such as raingardens, bioswales, green roofs, trees, cisterns, and pervious pavement.

Progress Assessment:

On-going project

Related Projects:

Sub-Project No	Sub-Project Title
CA303C	STORMWATER - CULVERTS
LMW01C	GI MGMT - BROAD BRANCH & SPRING VALLEY
LMW04C	STORMWATER - ROAD EMERGENCY
LMW39C	GREEN INFRASTRUCTURE
SR310C	STORMWATER MANAGEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	3,219	0	0	0	3,219	7,102	0	0	4,985	4,592	5,693	22,372
(03) Project Management	0	0	0	0	0	477	0	0	0	0	0	477
TOTALS	3,219	0	0	0	3,219	7,580	0	0	4,985	4,592	5,693	22,849

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	3,219	0	0	0	3,219	7,580	0	0	4,985	4,592	5,693	22,849
TOTALS	3,219	0	0	0	3,219	7,580	0	0	4,985	4,592	5,693	22,849

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2026	3,219
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	3,219
Budget Authority Request Through FY 2027	26,068
Increase (Decrease)	22,849

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	3.0	477	6.3
Non Personal Services	0.0	7,102	93.7

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: \$146,026,000



Description:

The Streetcar Master project will support an alternative transportation option for those traveling H Street-Benning Road NE and promote economic development along the corridor. The project provides access to thousands of residents and business, yet the conditions along Benning Road are in need of infrastructure improvements. The Improvements include both structural improvements to bridges and multimodal improvements that will enhance safety and operations for all users. Additional surface transit capacity can improve safety and east-west mobility; improve access for underserved transit markets; improve bicycle and pedestrian infrastructure conditions; and connect Benning Residents with major employment centers throughout the District.

This project support the Streetcar link between the Benning Road Metrorail station and Union Station, and include, but is not limited to, the following elements: A. Design, civil engineering oversight, utility coordination, construction engineering, and construction of the Benning Road Reconstruction and Streetcar Extension project; 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:

Current surface transit in the District cannot meet current demand and future growth. Due to high ridership and traffic congestion, average bus speeds during peak hour along the streetcar corridor are as low as 3.5 miles per hour, with low reliability. Additional surface transit capacity can improve access for underserved transit markets. Capital funding for the streetcar addresses the jobs and economic opportunity section of the Mayor’s priorities. As the District grows and sees increasing development around Union Station and the H Street/Atlas District, additional surface transit capacity and reliability will be critical to maintaining mobility and economic opportunity for residents and visitors to the District. This project aligns with 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.

<https://dcstreetcar.com/>

Progress Assessment:

On-going project

Related Projects:

Sub-Project No	Sub-Project Title
MRR94A	BENNING ROAD
NEW	STREETCAR VEHICLE OVERHAUL
NEW	STREETCAR VEHICLE PROCUREMENT
SA306C	H / BENNING / K STREET (SYSTEMWIDE)
SA394C	STREETCAR - BENNING EXTENSION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	10,000	0	0	0	10,000	1,259	58,180	36,830	34,397	2,387	2,496	135,549
(03) Project Management	0	0	0	0	0	477	0	0	0	0	0	477
TOTALS	10,000	0	0	0	10,000	1,736	58,180	36,830	34,397	2,387	2,496	136,026

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	10,000	0	0	0	10,000	1,736	58,180	36,830	34,397	2,387	2,496	136,026
TOTALS	10,000	0	0	0	10,000	1,736	58,180	36,830	34,397	2,387	2,496	136,026

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	123,837
Budget Authority Through FY 2026	35,390
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	35,390
Budget Authority Request Through FY 2027	146,026
Increase (Decrease)	110,636

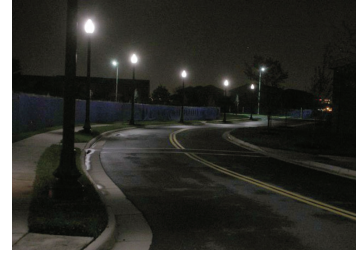
Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year Total	
Equipment	150	150	150	150	150	150	900	
TOTAL	150	150	150	150	150	150	900	

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 2022 Budget	% of Project
Personal Services	3.0	477	27.5
Non Personal Services	0.0	1,259	72.5

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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$64,735,000



Description:

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

- a. Streetlight Asset Management
- b. Streetlight Construction
- c. Streetlight LED Conversion
- d. Streetlight Public-Private Partnership (P3)
- e. DDOT Labor to support streetlight management activities

Justification:

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

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Infrastructure – Developing Sustainable Infrastructure - Modernize the energy delivery system, making it more reliable, efficient, and cost-effective, contributing to the District's sustainability.

Progress Assessment:

This is an ongoing project

Related Projects:

Sub-Project No	Sub-Project Title
LML02C	STREETLIGHT P3

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total	
(03) Project Management	0	0	0	0	0	557	0	0	0	0	0	557	
(04) Construction	0	0	0	0	0	10,232	10,789	10,789	10,789	10,789	10,789	64,178	
TOTALS	0	0	0	0	0	10,789	10,789	10,789	10,789	10,789	10,789	64,735	

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total	
Local Sts - PAYGO (0331)	0	0	0	0	0	10,789	10,789	10,789	10,789	10,789	10,789	64,735	
TOTALS	0	0	0	0	0	10,789	10,789	10,789	10,789	10,789	10,789	64,735	

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	86,871
Budget Authority Through FY 2026	53,500
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	53,500
Budget Authority Request Through FY 2027	64,735
Increase (Decrease)	11,235

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	3.5	557	5.2
Non Personal Services	0.0	10,232	94.8

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: \$149,847,000



Description:

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

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

This Master project is to provide the necessary budget for a defined group of projects supporting the District’s horizontal infrastructure assets.

Added \$250,000 in FY22 for streetscape and traffic safety improvements in the Langston and Carver communities along 17th Street NE from Benning Road to Bladensburg Road to include speed humps on the 2100 block of G Street NE, the 2300 block of H Street NE, the 2100 block of I Street NE, the 700 block of 21st Street NE, the 900 block of 21st Street NE, the 1100 block of 21st Street NE, the 900 block of 22nd Street NE, and the 700 block of 24th Street NE. Added \$500,000 in FY22 for streetscape and beautification enhancements in the Lamond-Riggs community at Riggs Road and South Dakota Avenue NE and along South Dakota Avenue from Galloway Street to Michigan Avenue NE.

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	Sub-Project No	Sub-Project Title	Sub-Project No	Sub-Project Title
CE314C	BUZZARD POINT STREETS	LMB12C	PENNSYLVANIA AVE NW STREETSCAPES (17TH ST NW TO WASHINGTON CIRCLE)	LMB32C	MACOMB STREET NW RECONSTRUCTION FROM ROSS PLACE CONNECTICUT AVENUE
EDL17C	CONNECTICUT AVE STREETSCAPES (DUPONT CROWN PARK)	LMB15C	CLEVELAND PARK DRAINAGE AND WATERSHED IMPROVEMENTS	LMB36C	LANGSTON AND CARVER STREETSCAPES
EDL18C	NEW YORK AVE STREETSCAPE & TRAIL	LMB20C	EASTERN AVE NE REHABILITATION	LMS08C	ALABAMA AVENUE SAFETY IMPROVEMENTS
LMB02C	ASPEN STREET, NW FROM 16TH STREET TO GEORGIA AVENUE	LMB25C	BROAD BRANCH RD NW REHABILITATION	NEW	BLACK LIVES MATTER PLAZA
LMB09C	CONNECTICUT AVE NW FROM DUPONT CIRCLE TO CALIFORNIA STREET	LMB28C	S ST from 4th St to 7th St NW STREETSCAPE	NEW	CANAL RD NW ROCK SLOPE STABILATION
LMB11C	U ST. FROM 14TH ST. TO 18TH ST. NW	LMB30C	SOUTHERN AVE FROM SOUTH CAPITOL ST TO BARNABY (100%)	SR098C	WARD 8 STREETSCAPES - MLK PHASE III

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	5,402	0	0	0	5,402	30,405	17,142	27,212	1,736	15,989	32,984	125,468
(03) Project Management	0	0	0	0	0	477	0	0	0	0	0	477
(04) Construction	0	0	0	0	0	18,500	0	0	0	0	0	18,500
TOTALS	5,402	0	0	0	5,402	49,382	17,142	27,212	1,736	15,989	32,984	144,445

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	5,400	0	0	0	5,400	30,882	17,142	27,212	1,736	13,876	0	90,848
Pay Go (0301)	2	0	0	0	2	0	0	0	0	2,113	32,984	35,097
ARPA-Local Revenue Replacement (0318)	0	0	0	0	0	18,500	0	0	0	0	0	18,500
TOTALS	5,402	0	0	0	5,402	49,382	17,142	27,212	1,736	15,989	32,984	144,445

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	45,531
Budget Authority Through FY 2026	125,925
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	125,925
Budget Authority Request Through FY 2027	149,847
Increase (Decrease)	23,922

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

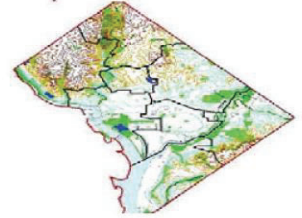
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	3.0	477	1.0
Non Personal Services	0.0	48,905	99.0

KA0-TRL00-TRAILS - MASTER PROJECT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: TRL00
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: TRAILS MASTER PROJECT
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$113,050,000



Description:

This project supports the design, construction, and rehabilitation of bicycle and pedestrian trails throughout the District of Columbia. The District Department of Transportation (DDOT) is committed to providing safe and convenient bicycle and pedestrian access throughout the city through the creation of a network of interconnected trails. DDOT develops trails in accordance with moveDC, as well as input from the Capital Trails Coalition, the Mayor's Recreational Trails Advisory Council, and the National Park Service Capital Region Paved Trails Plan. Trails, often described as linear parks, serve as a destination while also connecting with DDOT's network of on-street bikeways, to provide access to parks, schools, and other regional destinations. As of FY2021, DDOT owns and/or operates more than a dozen trails across the District providing 60 miles of travel options for residents and visitors.

Justification:

A new project is needed to support the growing trail network in the District

<https://ddot.dc.gov/page/trails-program>

Progress Assessment:

New project

Related Projects:

Sub-Project No	Sub-Project Title	Sub-Project No	Sub-Project Title	Sub-Project No	Sub-Project Title
NEW	ANACOSTIA RIVERWALK TRAIL - KENILWORTH PARK SOUTHERN SECTION	NEW	METROPOLITAN BRANCH TRAIL - FIRST PL. TO OGLETHORPE)	TRL50C	TRAILS
NEW	ANACOSTIA RIVERWALK TRAIL - NEIGHBORHOOD ACCESS	NEW	METROPOLITAN BRANCH TRAIL - TO PINEY BRANCH		
NEW	ARBORETUM BRIDGE AND TRAIL	NEW	OXON RUN TRAIL (PHASE 2)		
NEW	ARBORETUM BRIDGE AND TRAIL - MARYLAND AVENUE CONNECTION	NEW	SHEPHERD BRANCH TRAIL		
NEW	ARIZONA AVENUE TO CAPITAL CRESCENT TRAIL	NEW	SOUTH CAPITOL STREET TRAIL		
NEW	FORT DAVIS DRIVE AND TEXAS AVENUE TRAIL	NEW	SUITLAND PARKWAY TRAIL		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	0	0	0	0	0	350	0	0	0	0	0	350
(04) Construction	0	0	0	0	0	19,459	20,878	25,149	6,199	10,729	30,286	112,700
TOTALS	0	0	0	0	0	19,809	20,878	25,149	6,199	10,729	30,286	113,050

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	19,809	20,878	25,149	6,199	10,729	2,175	84,939
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	28,111	28,111
TOTALS	0	0	0	0	0	19,809	20,878	25,149	6,199	10,729	30,286	113,050

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	113,050
Increase (Decrease)	113,050

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

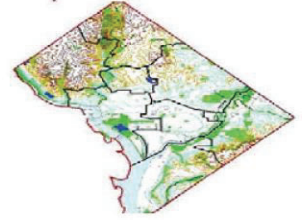
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	2.0	318	1.6
Non Personal Services	0.0	19,491	98.4

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: \$38,046,000



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:

Sub-Project No	Sub-Project Title
TBD	THIRD PARTY FUNDED PROJECTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(03) Project Management	0	0	0	0	0	159	0	0	0	0	0	159
(04) Construction	4,446	0	0	0	4,446	5,441	5,600	5,600	5,600	5,600	5,600	33,441
TOTALS	4,446	0	0	0	4,446	5,600	5,600	5,600	5,600	5,600	5,600	33,600

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Paygo - Restricted (0314)	4,446	0	0	0	4,446	5,600	5,600	5,600	5,600	5,600	5,600	33,600
TOTALS	4,446	0	0	0	4,446	5,600	5,600	5,600	5,600	5,600	5,600	33,600

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	17,551
Budget Authority Through FY 2026	26,311
FY 2021 Budget Authority Changes	
Miscellaneous	-5,066
6-Year Budget Authority Through FY 2026	21,246
Budget Authority Request Through FY 2027	38,046
Increase (Decrease)	16,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	1.0	159	2.8
Non Personal Services	0.0	5,441	97.2

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: \$36,545,000



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 adds to the District’s environmental health and quality of life. In FY 2019, the District Department of Transportation’s Urban Forestry Division installed nearly 8,000 new trees in all 8 Wards.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Environmental Protection - Adapting to and Mitigating Climate Change - Acknowledge how greenhouse gases from human activities, particularly heating and cooling buildings and transportation, are the most significant driver of observed climate change. Washington, DC’s strategy to address climate change focuses on mitigation and adaptation.
- Infrastructure – Planning for Growth - Undertake infrastructure system capacity planning when master planning for new neighborhoods and large sites.
- Parks, Recreation, & Open Space – Improving Resilience and Equitable Access - Promote resilience, focusing on mitigating flooding and climate change. Mitigation measures for stormwater and heat island effect include nature-based design and multipurpose parks. New policies are aimed at sustaining parks as great public spaces while providing more equitable access to them across the city.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	11,861	11,428	0	0	433	0	0	0	0	0	0	0
(04) Construction	20,479	16,565	758	0	3,155	452	452	452	452	452	452	2,712
(05) Equipment	1,345	1,345	0	0	0	0	0	0	0	0	0	0
TOTALS	33,833	29,486	758	0	3,589	452	452	452	452	452	452	2,712

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	18,154	14,055	558	0	3,541	0	0	0	0	0	0	0
Pay Go (0301)	5,880	7,032	0	0	-1,152	0	0	0	0	0	0	0
Paygo - Restricted (0314)	1,808	515	200	0	1,093	452	452	452	452	452	452	2,712
Local Trans. Rev. (0330)	7,991	7,884	0	0	107	0	0	0	0	0	0	0
TOTALS	33,833	29,486	758	0	3,589	452	452	452	452	452	452	2,712

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	49,468
Budget Authority Through FY 2026	36,093
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	36,093
Budget Authority Request Through FY 2027	36,545
Increase (Decrease)	452

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$48,096,000



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' 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:

- 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. Preservation of green infrastructure within the right-of-way
- e. This project supports the majority of the Urban Forestry Division's FTE 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.

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.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Environmental Protection - Adapting to and Mitigating Climate Change - Acknowledge how greenhouse gases from human activities, particularly heating and cooling buildings and transportation, are the most significant driver of observed climate change. Washington, DC's strategy to address climate change focuses on mitigation and adaptation.
- Infrastructure – Planning for Growth - Undertake infrastructure system capacity planning when master planning for new neighborhoods and large sites.
- Parks, Recreation, & Open Space – Improving Resilience and Equitable Access - Promote resilience, focusing on mitigating flooding and climate change. Mitigation measures for stormwater and heat island effect include nature-based design and multipurpose parks. New policies are aimed at sustaining parks as great public spaces while providing more equitable access to them across the city.

Progress Assessment:

This is an ongoing project

Related Projects:

Sub-Project No	Sub-Project Title
CG313C	GREENSPACE MANAGEMENT
CG314C	TREE PLANTING
LMUR1C	GREEN INFRASTRUCTURE PRESERVATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	0	0	0	0	0	6,606	7,152	7,152	7,152	7,152	7,152	42,366
(03) Project Management	0	0	0	0	0	5,730	0	0	0	0	0	5,730
TOTALS	0	0	0	0	0	12,336	7,152	7,152	7,152	7,152	7,152	48,096

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	12,336	7,152	7,152	7,152	7,152	7,152	48,096
TOTALS	0	0	0	0	0	12,336	7,152	7,152	7,152	7,152	7,152	48,096

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	86,270
Budget Authority Through FY 2026	36,661
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	36,661
Budget Authority Request Through FY 2027	48,096
Increase (Decrease)	11,435

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	36.0	5,730	46.4
Non Personal Services	0.0	6,606	53.6

KA0-LMVAE-VEHICLE FLEET

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMVAE
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$32,580,000



Description:

Any project that supports the acquisition of vehicles and/or specialized equipment that supports the mission of DDOT; 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:

This is an ongoing project

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	0	0	0	0	0	10,967	4,830	3,874	4,645	4,049	4,215	32,580
TOTALS	0	0	0	0	0	10,967	4,830	3,874	4,645	4,049	4,215	32,580

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	10,967	4,830	3,874	4,645	4,049	4,215	32,580
TOTALS	0	0	0	0	0	10,967	4,830	3,874	4,645	4,049	4,215	32,580

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	7,500
Budget Authority Through FY 2026	16,258
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	16,258
Budget Authority Request Through FY 2027	32,580
Increase (Decrease)	16,322

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,967	100.0