

(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 62 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 355 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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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							6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(00) Feasibility Studies	37,033	29,190	1,335	270	6,238	0	0	0	0	0	0	0
(01) Design	417,231	283,925	34,477	2,428	96,400	177,275	192,875	137,952	77,980	86,075	49,955	722,112
(02) SITE	25,177	19,087	12	0	6,078	0	0	0	0	0	0	0
(03) Project Management	477,735	395,586	17,336	238	64,575	38,393	0	0	0	0	0	38,393
(04) Construction	3,188,460	2,580,485	154,205	6,125	447,645	242,479	237,444	180,618	234,162	211,554	155,304	1,261,561
(05) Equipment	203,950	113,496	35,241	6,912	48,301	13,462	0	0	0	0	0	13,462
(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	4,356,496	3,428,884	242,606	15,973	669,032	471,610	430,319	318,570	312,143	297,629	205,259	2,035,529

Source	Funding By Source - Prior Funding				Approved Funding							6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	2,243,763	1,761,807	103,667	6,088	372,201	258,663	330,551	253,795	226,589	100,434	84,214	1,254,247
Pay Go (0301)	195,155	180,490	10,332	500	3,833	0	14	0	22,103	129,318	42,686	194,121
Equipment Lease (0302)	20,310	20,310	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	176,456	52,039	51,650	7,802	64,965	89,419	32,723	23,343	23,054	12,493	23,524	204,558
Private Donations (0306)	38,409	0	0	0	38,409	0	0	0	0	0	0	0
GARVEE Bonds (0310)	420,000	404,792	15,208	0	0	0	0	0	0	0	0	0
Paygo - Restricted (0314)	188,133	30,269	20,264	0	137,600	67,470	22,334	6,052	6,052	6,052	6,052	114,012
ARPA-Local Revenue Replacement (0318)	23,187	0	4,127	0	19,060	0	0	0	0	0	0	0
Highway Trust Fund (0321)	36,444	23,316	7,812	0	5,315	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	703,432	661,971	26,319	1,583	13,559	42,223	33,363	23,787	22,536	37,248	36,419	195,576
Local Sts - PAYGO (0331)	37,796	24,224	2,738	0	10,834	11,034	11,333	11,592	11,808	12,084	12,364	70,215
Local Sts-Parking Tax (0332)	108,274	106,319	444	0	1,511	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	36,984	45	0	35	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	20,914	19,350	0	0	1,563	2,800	0	0	0	0	0	2,800
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	4,356,496	3,428,884	242,606	15,973	669,032	471,610	430,319	318,570	312,143	297,629	205,259	2,035,529

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	4,514,542
Budget Authority Through FY 2027	5,876,140
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-2,150
Miscellaneous	0
6-Year Budget Authority Through FY 2027	5,873,990
Budget Authority Request Through FY 2028	6,440,324
Increase (Decrease)	566,334

Estimated Operating Impact Summary							6 Year Total
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Contractual Services	520	820	1,440	2,160	10,160	2,160	17,260
TOTAL	520	820	1,440	2,160	10,160	2,160	17,260

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	261.6	38,235	8.0
Non Personal Services	0.0	440,674	92.0

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: \$92,759,000



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 \$35 million in construction costs has been raised from private donors. In addition, the 11th Street Bridge Park Funding subtitle in the FY 2023 Budget Support Act lowered the private fundraising trigger from 50% to \$35 million for disbursement of District funds for this project.

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.

\$5,050,000 was added in FY23 for solicitation of a general contractor to begin construction, and a total of \$15,000,000 was added to the project.

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						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(00) Feasibility Studies	770	61	0	0	710	0	0	0	0	0	0	0
(01) Design	8,737	5,528	2,973	0	235	0	0	0	0	0	0	0
(03) Project Management	4,080	0	0	0	4,080	0	0	0	0	0	0	0
(04) Construction	33,829	0	0	0	33,829	5,050	15,119	17,156	7,053	965	0	45,343
TOTALS	47,416	5,589	2,973	0	38,854	5,050	15,119	17,156	7,053	965	0	45,343

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	5,614	2,671	2,814	0	129	5,050	15,119	17,156	7,053	965	0	45,343
Pay Go (0301)	942	757	159	0	26	0	0	0	0	0	0	0
Private Donations (0306)	38,409	0	0	0	38,409	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	1,350	1,061	0	0	289	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	47,416	5,589	2,973	0	38,854	5,050	15,119	17,156	7,053	965	0	45,343

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	68,802
Budget Authority Through FY 2027	77,759
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	77,759
Budget Authority Request Through FY 2028	92,759
Increase (Decrease)	15,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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)	10/1/2025	
Construction Complete (FY)	09/30/2027	
Closeout (FY)	09/30/2028	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,050	100.0

KA0-LMALL-ALLEYS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMALL
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: ALLEYS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$102,849,000



Description:

This 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.

In FY23, \$200K was added to pave the alley in Square 5639, Lot 811, located on W Street SE.

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	Alley Rehabilitation
LMAL1C	Alley Condition Assessment
NEW	Paper Alleys - Pilot

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	0	0	0	0	0	4,218	0	0	0	0	0	4,218
(04) Construction	772	0	0	0	772	15,845	18,418	15,630	15,844	16,061	16,061	97,859
TOTALS	772	0	0	0	772	20,063	18,418	15,630	15,844	16,061	16,061	102,077

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	19,314	17,366	14,265	14,159	7,022	13,704	85,831
Pay Go (0301)	0	0	0	0	0	0	0	0	0	7,022	0	7,022
Local Trans. Rev. (0330)	23	0	0	0	23	0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	749	0	0	0	749	749	1,052	1,365	1,685	2,017	2,357	9,224
TOTALS	772	0	0	0	772	20,063	18,418	15,630	15,844	16,061	16,061	102,077

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	150,302
Budget Authority Through FY 2027	83,339
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	83,339
Budget Authority Request Through FY 2028	102,849
Increase (Decrease)	19,510

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	26.0	4,218	21.0
Non Personal Services	0.0	15,845	79.0

KA0-LMB48-ANACOSTIA RIVER PED/BIKE CONNECTIVITY - E CAP ST

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMB48
Ward: 7
Location: EAST CAPITOL STREET
Facility Name or Identifier: ANACOSTIA RIVER PED/BIKE CONNECTIVITY - E CAP ST
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$8,897,000

Description:

This project will expedite the multi-year timeline for planning, designing, and constructing bike or pedestrian access across the Anacostia Freeway and the CSX railway line on East Capitol Street.

Justification:

Currently, there is no bike or pedestrian access across the Anacostia Freeway and the CSX railway line on East Capitol Street. Residents are limited to only two locations to cross these impediments:

Benning Road NE (0.5 miles north of East Capitol St.) and Pennsylvania Avenue SE (1.3 miles south of East Capitol St.). The lack of pedestrian access on East Capitol constitutes a significant barrier for a historically disadvantaged community to be able to access amenities across the river, such as the Fields at RFK Campus, new commercial development at the former DC General Health Campus, and anticipated future development at the RFK stadium site.

DDOT has allocated \$1,100,000 of Federal funds in FY 2026 as part of the Travel Demand Management (ZU000A) project to study and begin planning a crossing at this location, meaning that an actual solution is still several years away. To expedite the multi-year timeline for planning, designing, and constructing major infrastructure such as this, \$1,100,000 of local funding is provided in FY 2023 to study and begin planning a crossing at this Location. An additional \$3,416,220 is allocated in FY 2027 and \$4,380,830 is allocated in FY 2028 for construction of this project.

Progress Assessment:

New Project

Related Projects:

LMBSSC - Streetscapes and Beautification

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	1,100	0	0	0	3,416	4,381	8,897
TOTALS	0	0	0	0	0	1,100	0	0	0	3,416	4,381	8,897

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,100	0	0	0	3,416	4,381	8,897
TOTALS	0	0	0	0	0	1,100	0	0	0	3,416	4,381	8,897

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	8,897
Increase (Decrease)	8,897

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

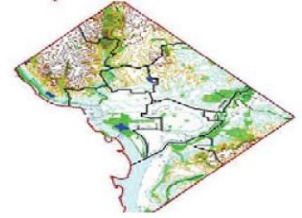
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,100	100.0

KA0-LRB LM-BRIDGE REHABILITATION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LRB LM
Ward:
Location: DISTRICT WIDE - DISTRICT OF COLUMBIA
Facility Name or Identifier: BRIDGES
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$7,893,000



Description:

The master project will ensure safe and efficient use of the District’s bridges and structures. This project includes critical activities that either replace or extend the useful life of the District’s bridges. Activities include inspection, asset management, design, construction, construction management, 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 or replace those bridges that are near the end of their useful lives.

Related Comprehensive Plan policy themes include, but 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:

New project

Related Projects:

CE307C – Bridge Maintenance

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	1,315	1,315	1,315	1,315	1,315	1,315	7,893
TOTALS	0	0	0	0	0	1,315	1,315	1,315	1,315	1,315	1,315	7,893

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,315	1,315	1,315	1,315	1,315	1,315	7,893
TOTALS	0	0	0	0	0	1,315	1,315	1,315	1,315	1,315	1,315	7,893

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	7,893
Increase (Decrease)	7,893

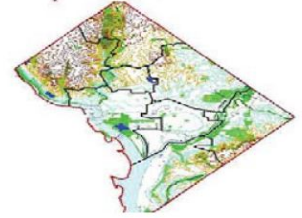
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,315	100.0

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: \$102,273,000



Description:

This master project supports capital infrastructure improvements throughout the District to help prioritize bus travel and improve accessibility to bus stops, including both DC Circulator and Metrobus, on major bus corridors throughout the city. Improvements may include improvements to the roadway; painted bus lanes through the corridor; queue jumps; automated bus lane enforcement cameras; stop 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
LMDB1C	HUB FEASIBILITY AND ACTIVE TRANSPORTATION
LMS12C	BUS PRIORITY PROGRAM

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	740	0	0	0	740	4,381	0	0	0	0	0	4,381
(04) Construction	0	0	0	0	0	9,342	18,657	16,743	16,616	16,629	19,166	97,152
TOTALS	740	0	0	0	740	13,722	18,657	16,743	16,616	16,629	19,166	101,533

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	8,315	0	8,315
Short-Term Bonds – (0304)	740	0	0	0	740	13,722	18,657	16,743	16,616	8,315	19,166	93,218
TOTALS	740	0	0	0	740	13,722	18,657	16,743	16,616	16,629	19,166	101,533

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	36,019
Budget Authority Through FY 2027	50,673
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	50,673
Budget Authority Request Through FY 2028	102,273
Increase (Decrease)	51,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

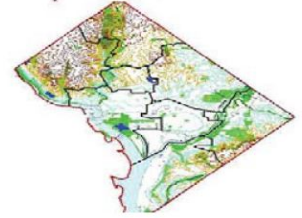
Milestone Data

	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 2023 Budget	% of Project
Personal Services	27.0	4,381	31.9
Non Personal Services	0.0	9,342	68.1

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: \$2,500,000

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.

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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	1,000	715	262	0	23	250	250	250	250	250	250	1,500
TOTALS	1,000	715	262	0	23	250	250	250	250	250	250	1,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Pay Go (0301)	219	171	66	0	-17	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	281	281	0	0	0	0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	500	263	196	0	41	250	250	250	250	250	250	1,500
TOTALS	1,000	715	262	0	23	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 2027	2,250
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,250
Budget Authority Request Through FY 2028	2,500
Increase (Decrease)	250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

KA0-LMB50-BUZZARD POINT PARK

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMB50
Ward: 6
Location: 1ST AND V STREET SW
Facility Name or Identifier: BUZZARD POINT PARK
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$1,100,000

Description:

This project advances the design and construction of pedestrian and bicycle connections to Buzzard Point Park.

Justification:

The Buzzard Point Park will help further create a system of interconnected and continuous waterfront parks, joined together by the Anacostia Riverwalk and Trail. The current conditions on the site of the future Buzzard Point Park are an unmaintained and uninviting portion of waterfront. The National Park Service has completed a new park design through the concept stage and has received approval through various processes including Environmental Impact Studies.

Progress Assessment:

New Project

Related Projects:

LMBSSC - Streetscapes and Beautification

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	1,100	0	0	0	0	0	1,100
TOTALS	0	0	0	0	0	1,100	0	0	0	0	0	1,100

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,100	0	0	0	0	0	1,100
TOTALS	0	0	0	0	0	1,100	0	0	0	0	0	1,100

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	1,100
Increase (Decrease)	1,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,100	100.0

KA0-TRL09-BUZZARD POINT TRAIL

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: TRL09
Ward: 6
Location: BUZZARD POINT SW
Facility Name or Identifier: TRAILS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$3,529,000

Description:

This project will fund design and construction of the Anacostia Riverwalk and Trail (“ART”) along Buzzard Point.

Justification:

The Anacostia Riverwalk and Trail (“ART”) is a vital piece of the Capital Trail Network and the District’s active transportation and recreation assets. Currently, there is a one-third of a mile gap on the ART in Buzzard Point. Filling this gap will provide connectivity to this fast-growing neighborhood to the larger twenty-five-mile ART system. It will enhance recreational opportunities for Buzzard Point residents and visitors to the area.

Progress Assessment:

New project

Related Projects:

TRL00C - Trails Master Project

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	570	0	0	0	570	0	2,959	0	0	0	0	2,959
TOTALS	570	0	0	0	570	0	2,959	0	0	0	0	2,959

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	570	0	0	0	570	0	2,959	0	0	0	0	2,959
TOTALS	570	0	0	0	570	0	2,959	0	0	0	0	2,959

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	570
Budget Authority Through FY 2027	570
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	570
Budget Authority Request Through FY 2028	3,529
Increase (Decrease)	2,959

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$29,927,000



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 337 Capital Bikeshare stations, and over 2,500 bicycles. 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	473	0	0	0	473	324	0	0	0	0	0	324
(04) Construction	14,768	2,471	10,586	2,181	-470	7,559	2,548	1,085	1,085	1,000	1,085	14,362
TOTALS	15,241	2,471	10,586	2,181	3	7,883	2,548	1,085	1,085	1,000	1,085	14,686

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	10,604	2,471	6,459	2,181	-507	2,170	2,548	1,085	1,085	1,000	1,085	8,973
Paygo - Restricted (0314)	0	0	0	0	0	5,713	0	0	0	0	0	5,713
ARPA-Local Revenue Replacement (0318)	4,637	0	4,127	0	510	0	0	0	0	0	0	0
TOTALS	15,241	2,471	10,586	2,181	3	7,883	2,548	1,085	1,085	1,000	1,085	14,686

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	21,911
Budget Authority Through FY 2027	27,855
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	27,855
Budget Authority Request Through FY 2028	29,927
Increase (Decrease)	2,072

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	720	1,440	2,160	2,160	2,160	8,640
TOTAL	0	720	1,440	2,160	2,160	2,160	8,640

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 2023 Budget	% of Project
Personal Services	2.0	324	4.1
Non Personal Services	0.0	7,559	95.9

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: \$62,738,000



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. The 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
CIR14C	CIRCULATOR BUSES
CIRBGC	DBOM CIRCULATOR BUS GARAGE
CIRFLC	CIRCULATOR FLEET REHAB
LMC01C	16th Street Bus Lane
LMC04C	BUS AND BUS FORMULA PRO
LMC06C	CIRCULATOR BUS GARAGE / S. CAP ST

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	46,572	3,418	3,418	2,268	0	0	55,675
(03) Project Management	0	0	0	0	0	162	0	0	0	0	0	162
TOTALS	0	0	0	0	0	46,735	3,418	3,418	2,268	0	0	55,838

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	43,935	3,418	3,418	2,268	0	0	53,038
Capital-Fed Contribut (0345)	0	0	0	0	0	2,800	0	0	0	0	0	2,800
TOTALS	0	0	0	0	0	46,735	3,418	3,418	2,268	0	0	55,838

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	29,260
Budget Authority Through FY 2027	7,603
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	7,603
Budget Authority Request Through FY 2028	63,138
Increase (Decrease)	55,535

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.0	162	0.3
Non Personal Services	0.0	53,872	99.7

KA0-LMS07-CROSTOWN BICYCLE LANES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMS07
Ward: 1
Location: IRVING STREET NW/NE
Facility Name or Identifier: CROSTOWN BICYCLE LANES
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$1,366,000

Description:

The Crosstown Bicycle Lanes project will create protected bicycle lanes on Irving Street, from Michigan Ave NE to Warder St NW (1.1 miles); as described in the Crosstown Multimodal Study’s final report recommended project B.1. In addition, it will retrofit protected bike lanes onto 5th St/Park Pl NW from Grant Circle to Kenyon St (0.8 miles) and 7th St/Warder St from Kenyon St to New Hampshire Ave NW (0.7 miles).

In FY 2023, \$150,000 for Crosstown Bicycle Lanes to design a westward extension of the crosstown cycle track from Warder Street NW to 11th Street NW. The cycle track currently connects northeast and northwest across Irving and Kenyon Streets.

Justification:

In FY 2023, \$150,000 for Crosstown Bicycle Lanes to design a westward extension of the cross town cycletrack from Warder Street, NW to 11th Street, NW

Progress Assessment:

New Project

Related Projects:

LMSAFC - Safety & Mobility

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	1,216	1,216	0	0	0	150	0	0	0	0	0	150
TOTALS	1,216	1,216	0	0	0	150	0	0	0	0	0	150

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,216	1,216	0	0	0	150	0	0	0	0	0	150
TOTALS	1,216	1,216	0	0	0	150	0	0	0	0	0	150

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	1,216
Budget Authority Through FY 2027	1,216
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,216
Budget Authority Request Through FY 2028	1,366
Increase (Decrease)	150

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	150	100.0

KA0-LMB49-DUPONT TREE PLAZA

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMB49
Ward: 2
Location: DUPONT CIRCLE NW
Facility Name or Identifier: DUPONT TREE PLAZA
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$736,000

Description:

The project will convert a concrete sidewalk plaza on the north side of Massachusetts Avenue NW between Connecticut Avenue and 20th Street NW into previous pavement and address the urban heat island effect by planting new trees and planted pathways. The improvements will meet District of Columbia requirements for a new storm water installation in a public space and result in double rows of shade trees lining the sidewalk.

Justification:

The Dupont Tree Plaza proposal is a result of an initiative led by Dupont Circle residents to address heat island and stormwater runoff challenges at the intersection of Massachusetts Avenue and Dupont Circle.

Progress Assessment:

New Project

Related Projects:

LMBSSC - Streetscapes and Beautification

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	736	0	0	0	0	0	736
TOTALS	0	0	0	0	0	736	0	0	0	0	0	736

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	736	0	0	0	0	0	736
TOTALS	0	0	0	0	0	736	0	0	0	0	0	736

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	736
Increase (Decrease)	736

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	736	100.0

KA0-LMEQU-EQUIPMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMEQU
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$18,439,000



Description:

This master project includes 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 they can be maintained and operated with the 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.

\$120K was added to advance a more comprehensive inventory for the Curbside Management Study, to include a list and map of private parking garages, and a methodology for an inventory and dataset of off-street parking.

Justification:

All projects within this master project will be utilized to support the mission of 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
6EQ04C	PARKING METERS PROJECT
6EQ05C	PARKING METERS
CE302C	Equipment Maintenance
LMEQ1C	SAFETY BARRIERS
LMEQ2C	BICYCLE RACKS
LMEQ3C	ACTIVE TRANSPORTATION EQUIPMENT
NEW	CURBSIDE MANAGEMENT STUDY
NEW	License Plate Readers (DPW)

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	2,364	0	0	0	2,364	10,282	5,774	0	0	0	0	16,056
(03) Project Management	18	0	0	0	18	0	0	0	0	0	0	0
TOTALS	2,382	0	0	0	2,382	10,282	5,774	0	0	0	0	16,056

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	2,382	0	0	0	2,382	10,282	5,774	0	0	0	0	16,056
TOTALS	2,382	0	0	0	2,382	10,282	5,774	0	0	0	0	16,056

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	4,605
Budget Authority Through FY 2027	2,982
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,982
Budget Authority Request Through FY 2028	18,439
Increase (Decrease)	15,456

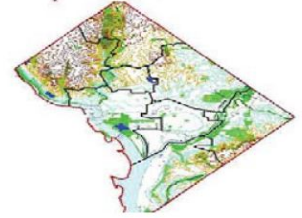
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	475	0	0	0	0	0	475
TOTAL	475	0	0	0	0	0	475

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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,282	100.0

KA0-LMFAC-FACILITIES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMFAC
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: DDOT FACILITIES
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$25,730,000



Description:

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

- Retrofit and construction of a new Material Testing Lab
- Design and construction to expand DDOT’s Farragut St. facilities.
- Design and build of truck wash stations at Farragut and W Street Facilities
- Supplemental support for Circulator facility retrofit
- Relocation of the Traffic Management Center
- Conduct a feasibility assessment to consider the retrofit of the G Street Facility

Justification:

It is critical that the District maintain our facilities. These sites support DDOT’s front line staffs that are responsible for service delivery and improvements to these sites will significantly improve morale and worker productivity.

Progress Assessment:

Ongoing Project

Related Projects:

Sub-Project No	Sub-Project Title
LMF01C	FARRAGUT / DESIGN EXPANSION
LMF02C	FARRAGUT / W STREET TRUCK WASH STATION
LMF03C	TMC RELOCATION
NEW	RELOCATION OF 1338 G STREET SE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	2,000	0	0	0	2,000	16,358	7,373	0	0	0	0	23,730
TOTALS	2,000	0	0	0	2,000	16,358	7,373	0	0	0	0	23,730

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,000	0	0	0	2,000	16,358	7,373	0	0	0	0	23,730
TOTALS	2,000	0	0	0	2,000	16,358	7,373	0	0	0	0	23,730

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2027	2,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,000
Budget Authority Request Through FY 2028	25,730
Increase (Decrease)	23,730

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	16,358	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: \$254,676,000



Description:

This project funds the full replacement of the H Street, NE Bridget. 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 funds.

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 - REHAB H ST, NE BRIDGE OVER 1ST ST
 LRBLMC - Bridge Rehabilitation Master Project

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	632	0	0	0	632	490	0	0	0	0	0	490
(04) Construction	12,991	7,821	966	0	4,205	4,510	44,995	50,505	62,930	34,720	17,902	215,563
TOTALS	13,623	7,821	966	0	4,837	5,000	44,995	50,505	62,930	34,720	17,902	216,053

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	13,623	7,821	966	0	4,837	5,000	44,995	50,505	48,930	34,720	17,902	202,053
Pay Go (0301)	0	0	0	0	0	0	0	0	14,000	0	0	14,000
TOTALS	13,623	7,821	966	0	4,837	5,000	44,995	50,505	62,930	34,720	17,902	216,053

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	144,775
Budget Authority Through FY 2027	252,570
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	252,570
Budget Authority Request Through FY 2028	254,676
Increase (Decrease)	2,106

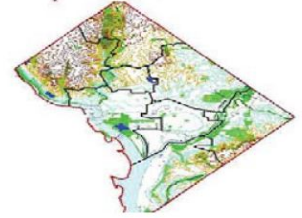
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		01/1/2022
Design Complete (FY)	09/30/2024	
Construction Start (FY)	10/1/2024	
Construction Complete (FY)	09/30/2027	
Closeout (FY)	09/30/2028	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	3.0	487	9.7
Non Personal Services	0.0	4,514	90.3

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: \$13,542,000



Description:

This master project includes 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 they 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:

NP000C - NON-PARTICIPATING
 PM0MTC - ADMINISTRATIVE COST TRANSFER

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	658	0	0	0	658	0	2,000	2,000	2,000	2,000	2,000	10,000
(03) Project Management	1,821	0	0	0	1,821	2,000	0	0	0	0	0	2,000
TOTALS	2,478	0	0	0	2,478	2,000	2,000	2,000	2,000	2,000	2,000	12,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,828	0	0	0	1,828	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Pay Go (0301)	7	0	0	0	7	0	0	0	0	0	0	0
Highway Trust Fund (0321)	456	0	0	0	456	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	187	0	0	0	187	0	0	0	0	0	0	0
TOTALS	2,478	0	0	0	2,478	2,000	2,000	2,000	2,000	2,000	2,000	12,000

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	5,725
Budget Authority Through FY 2027	2,478
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,478
Budget Authority Request Through FY 2028	14,478
Increase (Decrease)	12,000

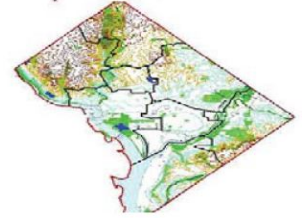
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

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 2023 Budget	% of Project
Personal Services	14.0	1,998	99.9
Non Personal Services	0.0	2	0.1

KA0-LIMITS-INFORMATION TECHNOLOGY SYSTEMS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMITS
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$15,125,000



Description:

This master project includes any project that is a significant information technology investment acquisition and/or substantial rehabilitation of equipment that supports the mission of the District Department of Transportation. Projects could include, but are not limited to, the following areas:

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

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

Justification:

All projects within this master project will be utilized to support the mission of DDOT by ensuring that all information technology systems are working properly to facilitate project delivery.

Progress Assessment:

On-going Project

Related Projects:

Sub-Project No	Sub-Project Title
LMIT1C	INFORMATION TECHNOLOGY SYSTEMS ASSESSMEN
PRT01C	PRT01C - TOPS REDESIGN AND MODERNIZATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	1,663	0	0	0	1,663	13,462	0	0	0	0	0	13,462
TOTALS	1,663	0	0	0	1,663	13,462	0	0	0	0	0	13,462

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	1,663	0	0	0	1,663	13,462	0	0	0	0	0	13,462
TOTALS	1,663	0	0	0	1,663	13,462	0	0	0	0	0	13,462

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	2,363
Budget Authority Through FY 2027	1,663
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,663
Budget Authority Request Through FY 2028	15,125
Increase (Decrease)	13,462

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,462	100.0

KA0-LMC02-K STREET TRANSITWAY

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMC02
Ward: 2
Location: 900-2100 K STREET NW
Facility Name or Identifier: K STREET TRANSITWAY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$123,280,000



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						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	7,700	3,451	3,475	0	774	0	0	0	0	0	0	0
(03) Project Management	159	0	0	0	159	162	0	0	0	0	0	162
(04) Construction	58,251	0	0	0	58,251	57,008	0	0	0	0	0	57,008
TOTALS	66,110	3,451	3,475	0	59,184	57,170	0	0	0	0	0	57,170

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	64,045	3,451	3,475	0	57,119	57,170	0	0	0	0	0	57,170
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	66,110	3,451	3,475	0	59,184	57,170	0	0	0	0	0	57,170

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	4,700
Budget Authority Through FY 2027	124,086
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	124,086
Budget Authority Request Through FY 2028	123,280
Increase (Decrease)	-806

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	08/30/2019	
Design Start (FY)		04/12/2021
Design Complete (FY)	06/30/2022	
Construction Start (FY)	07/1/2023	
Construction Complete (FY)	06/30/2025	
Closeout (FY)	06/30/2026	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	1.0	162	0.3
Non Personal Services	0.0	57,008	99.7

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: \$37,244,000



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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	6,994	4,736	0	0	2,258	2,000	0	0	0	0	0	2,000
(04) Construction	14,431	13,452	410	0	569	576	2,523	2,693	2,655	2,688	2,685	13,818
TOTALS	21,425	18,188	410	0	2,827	2,576	2,523	2,693	2,655	2,688	2,685	15,818

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	9,073	6,891	410	0	1,772	2,576	2,523	2,693	2,655	2,688	2,685	15,818
Pay Go (0301)	400	400	0	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	9,400	8,345	0	0	1,056	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	21,425	18,188	410	0	2,827	2,576	2,523	2,693	2,655	2,688	2,685	15,818

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	31,024
Budget Authority Through FY 2027	36,790
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	36,790
Budget Authority Request Through FY 2028	37,244
Increase (Decrease)	454

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	35.0	1,998	77.6
Non Personal Services	0.0	578	22.4

KA0-SR301-LOCAL STREETS WARD 1

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR301
Ward: 1
Location: WARD 1
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$79,491,000

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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	480	480	0	0	0	0	0	0	0	0	0	0
(03) Project Management	8,053	7,312	114	0	626	178	0	0	0	0	0	178
(04) Construction	47,532	46,493	298	500	242	4,243	4,422	4,306	3,779	3,431	3,066	23,247
TOTALS	56,065	54,286	412	500	868	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	9,851	9,843	0	0	8	2,163	2,163	2,046	1,597	1,171	807	9,947
Pay Go (0301)	12,940	12,364	19	500	57	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	30,955	29,798	393	0	765	2,259	2,259	2,259	2,182	2,259	2,259	13,479
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	56,065	54,286	412	500	868	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Through FY 2027	76,456
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	76,456
Budget Authority Request Through FY 2028	79,491
Increase (Decrease)	3,035

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.1	178	4.0
Non Personal Services	0.0	4,243	96.0

KA0-SR302-LOCAL STREETS WARD 2

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR302
Ward: 2
Location: WARD 2
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$77,769,000

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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	83	83	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,293	4,003	324	0	965	178	0	0	0	0	0	178
(04) Construction	48,968	48,319	0	0	649	4,243	4,422	4,306	3,779	3,431	3,066	23,247
TOTALS	54,344	52,405	324	0	1,615	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	6,701	6,682	0	0	19	2,163	2,163	2,046	1,597	1,171	807	9,947
Pay Go (0301)	15,148	14,377	149	0	622	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	30,074	28,964	175	0	935	2,259	2,259	2,259	2,182	2,259	2,259	13,479
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	54,344	52,405	324	0	1,615	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Through FY 2027	74,734
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	74,734
Budget Authority Request Through FY 2028	77,769
Increase (Decrease)	3,035

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.1	178	4.0
Non Personal Services	0.0	4,243	96.0

KA0-SR303-LOCAL STREETS WARD 3

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR303
Ward: 3
Location: WARD 3
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$78,374,000

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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	314	314	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,374	4,885	320	0	169	178	0	0	0	0	0	178
(04) Construction	49,260	48,981	0	0	279	4,243	4,422	4,306	3,779	3,431	3,066	23,247
TOTALS	54,948	54,180	320	0	448	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	9,048	8,887	0	0	161	2,163	2,163	2,046	1,597	1,171	807	9,947
Pay Go (0301)	12,527	12,541	0	0	-14	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	31,054	30,472	320	0	262	2,259	2,259	2,259	2,182	2,259	2,259	13,479
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	54,948	54,180	320	0	448	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Through FY 2027	75,339
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	75,339
Budget Authority Request Through FY 2028	78,374
Increase (Decrease)	3,035

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.1	178	4.0
Non Personal Services	0.0	4,243	96.0

KA0-SR304-LOCAL STREETS WARD 4

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR304
Ward: 4
Location: WARD 4
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$77,106,000

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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,413	4,867	248	0	298	178	0	0	0	0	0	178
(04) Construction	48,118	47,698	102	0	318	4,243	4,422	4,306	3,779	3,431	3,066	23,247
TOTALS	53,681	52,715	350	0	616	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	8,788	8,787	0	0	1	2,163	2,163	2,046	1,597	1,171	807	9,947
Pay Go (0301)	11,605	11,180	300	0	125	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	30,970	30,468	50	0	452	2,259	2,259	2,259	2,182	2,259	2,259	13,479
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	53,681	52,715	350	0	616	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Through FY 2027	74,071
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	74,071
Budget Authority Request Through FY 2028	77,106
Increase (Decrease)	3,035

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.1	178	4.0
Non Personal Services	0.0	4,243	96.0

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: \$79,296,000

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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	917	878	0	0	39	0	0	0	0	0	0	0
(03) Project Management	4,756	2,969	951	0	837	178	0	0	0	0	0	178
(04) Construction	50,198	46,214	3,679	0	305	4,243	4,422	4,306	3,779	3,431	3,066	23,247
TOTALS	55,871	50,060	4,630	0	1,181	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	8,661	8,524	0	0	137	2,163	2,163	2,046	1,597	1,171	807	9,947
Pay Go (0301)	11,804	11,189	519	0	96	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	31,237	26,238	4,111	0	888	2,259	2,259	2,259	2,182	2,259	2,259	13,479
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	55,871	50,060	4,630	0	1,181	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Through FY 2027	76,260
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	76,260
Budget Authority Request Through FY 2028	79,296
Increase (Decrease)	3,036

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.1	178	4.0
Non Personal Services	0.0	4,243	96.0

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: \$78,070,000

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. 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	551	551	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,780	2,367	1,086	0	326	178	0	0	0	0	0	178
(04) Construction	50,315	46,248	3,754	0	313	4,243	4,422	4,306	3,779	3,431	3,066	23,247
TOTALS	54,645	49,165	4,840	0	639	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	7,769	7,018	400	0	351	2,163	2,163	2,046	1,597	1,171	807	9,947
Pay Go (0301)	12,484	11,748	661	0	75	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	32,073	28,119	3,779	0	175	2,259	2,259	2,259	2,182	2,259	2,259	13,479
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	54,645	49,165	4,840	0	639	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Through FY 2027	75,035
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	75,035
Budget Authority Request Through FY 2028	78,070
Increase (Decrease)	3,035

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.1	178	4.0
Non Personal Services	0.0	4,243	96.0

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: \$79,469,000

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. 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						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	714	720	0	0	-6	0	0	0	0	0	0	0
(03) Project Management	5,692	4,894	670	0	128	178	0	0	0	0	0	178
(04) Construction	49,637	44,949	3,304	762	622	4,243	4,422	4,306	3,779	3,431	3,066	23,247
TOTALS	56,043	50,563	3,974	762	744	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	9,115	8,852	224	0	39	2,163	2,163	2,046	1,597	1,171	807	9,947
Pay Go (0301)	11,510	10,236	1,089	0	185	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	33,100	29,194	2,662	762	482	2,259	2,259	2,259	2,182	2,259	2,259	13,479
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	56,043	50,563	3,974	762	744	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Through FY 2027	76,684
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-250
6-Year Budget Authority Through FY 2027	76,434
Budget Authority Request Through FY 2028	79,469
Increase (Decrease)	3,035

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.1	178	4.0
Non Personal Services	0.0	4,243	96.0

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: \$78,712,000

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. 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	1,281	719	0	0	562	0	0	0	0	0	0	0
(03) Project Management	5,500	3,827	686	0	988	178	0	0	0	0	0	178
(04) Construction	48,506	43,937	3,366	762	440	4,243	4,422	4,306	3,779	3,431	3,066	23,247
TOTALS	55,287	48,483	4,052	762	1,989	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	8,398	7,589	249	0	560	2,163	2,163	2,046	1,597	1,171	807	9,947
Pay Go (0301)	11,663	11,001	577	0	86	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	32,907	27,613	3,226	762	1,305	2,259	2,259	2,259	2,182	2,259	2,259	13,479
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	55,287	48,483	4,052	762	1,989	4,422	4,422	4,306	3,779	3,431	3,066	23,425

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Through FY 2027	75,827
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-150
6-Year Budget Authority Through FY 2027	75,677
Budget Authority Request Through FY 2028	78,712
Increase (Decrease)	3,035

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.1	178	4.0
Non Personal Services	0.0	4,243	96.0

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
Facility Name or Identifier: LONG BRIDGE PEDESTRIAN AND BICYCLE CONNECTION
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$52,000,000

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 rails. 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:

Ongoing Project

Related Projects:

MRR08A - LONG BRIDGE STUDY

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	20,000	32,000	52,000
TOTALS	0	0	0	0	0	0	0	0	0	20,000	32,000	52,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	20,000	32,000	52,000
TOTALS	0	0	0	0	0	0	0	0	0	20,000	32,000	52,000

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	20,000
Budget Authority Through FY 2027	20,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	20,000
Budget Authority Request Through FY 2028	52,000
Increase (Decrease)	32,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-LMW49-MOUNT ZION & FEMALE UNION BAND SOCIETY CEMETERIES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMW49
Ward: 2
Location: 2501 MILL ROAD NW
Facility Name or Identifier: TBD
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$1,650,000

Description:

This project will invest in stormwater management infrastructure improvements on Q Street, 27th Street, and Mill Road NW to address flooding, ponding, and erosion damage to the historic burial plots at the Mount Zion Cemetery and the Female Union Band Society Cemetery. It will also make repairs to the Lyons Mill Road pedestrian path, which is unsafe for visitors entering Rock Creek Park due to erosion damage.

Justification:

DDOT has stated that it will cost \$1,650,000 to address stormwater issues at the Mount Zion Cemetery and the Female Union Band Society Cemetery. These cemeteries, located in Georgetown, are adjacent historically Black cemeteries dating back to 1808 and were a stop along the Underground Railroad. The cemeteries have suffered perpetual, systemic neglect.

Progress Assessment:

New Project

Related Projects:

LMWWMC - Stormwater and Flood Mitigation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	1,650	0	0	0	0	0	1,650
TOTALS	0	0	0	0	0	1,650	0	0	0	0	0	1,650

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,650	0	0	0	0	0	1,650
TOTALS	0	0	0	0	0	1,650	0	0	0	0	0	1,650

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	1,650
Increase (Decrease)	1,650

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,650	100.0

KA0-LMGGR-POWERLINE UNDERGROUNDING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMGGR
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: POWER LINES
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$211,957,000



Description:

This master 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: Program management, Construction Management, Design, and Construction.

\$22.8M was added in FY22.

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
LMG01C	FEEDER 14900	LMG13C	FEEDER 14702 - WARD 7	LMG23C	FEEDER 15174-WARD 8 -Shipley,Douglass,Buena Vista,Know Hill
LMG01C	OREGON AVENUE OPPORTUNITY PROJECT	LMG14C	FEEDER 14767 - WARD 3		
		LMG15C	FEEDER 15001 - WARD 4		
LMG03C	AMERICAN UNIVERSITY PARK/FRIENDSHIP HEIG	LMG16C	FEEDER 15021 - WARD 4		
		LMG17C	FEEDER 15166 - WARD 8		
LMG03C	FEEDER 00308	LMG18C	FEEDER 15171 - WARD 8		
LMG04C	FEEDER 00368-WD7- FT DAVIS/BENNING/MARSH	LMG19C	THIRD BIENNIAL PLAN PRELIMINARY ESTIMATE		
LMG05C	FEEDER 14007-WD5-BROOKLAND/ WOODRIDGE/MIC	LMG20C	FEEDER 00075 - WARD 3-AU Park, Spring Valley, Wesley Heights		
LMG06C	FEEDER 14758-WD8 - BELLEVUE	LMG21C	FEEDER 14009 - WARD 5 - Edgewood		
LMG07C	FEEDER 15009-WD4-TAKOMA/MANOR PK	LMG22C	THIRD BIENNIAL PLAN PRELIMINARY ESTIMATE		
LMG09C	THIRD BIENNIAL PLAN PRELIMINARY ESTIMATE				
LMG11C	FEEDER 14008 - WARD 5				

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	9,395	0	0	0	9,395	487	0	0	0	0	0	487
(04) Construction	76,657	0	0	0	76,657	53,830	16,282	0	41,506	0	0	111,618
TOTALS	86,052	0	0	0	86,052	54,316	16,282	0	41,506	0	0	112,105

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	5,289	0	0	0	5,289	0	0	0	41,506	0	0	41,506
Paygo - Restricted (0314)	80,762	0	0	0	80,762	54,316	16,282	0	0	0	0	70,599
TOTALS	86,052	0	0	0	86,052	54,316	16,282	0	41,506	0	0	112,105

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	185,374
Budget Authority Through FY 2027	211,988
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	211,988
Budget Authority Request Through FY 2028	198,157
Increase (Decrease)	-13,831

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	3.0	487	0.9
Non Personal Services	0.0	53,830	99.1

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, metal, 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:

CE303C - STREET REPAIR MATERIAL
 CE308C - CONCRETE, ASPHALT, AND BRICK MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2027	4,011
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	4,011
Budget Authority Request Through FY 2028	4,773
Increase (Decrease)	762

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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: \$157,480,000



Description:

This master project includes any projects that have a primary focus of improving safety and efficiency of the District’s transportation signals, signs and systems. 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.

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
LMS10C	UTILITY MARKINGS
LMS11C	EASTERN DOWNTOWN CYCLETRACK
LMS12C	BUS PRIORITY PROGRAM
LMS13C	VISION ZERO ASSET PRESERVATION
LMS16C	SIDEWALK EXTENSIONS - GEORGETOWN
LMS17C	GEORGETOWN LIVABILITY

Sub-Project No	Sub-Project Title
LMS18C	GEORGIA AVENUE
LMS20C	SIDEWALKS EXPANSION - GEORGETOWN
LMS21C	ANACOSTIA METRO PED/BIKE BRIDGE
LMS27C	BICYCLE AND PEDESTRIAN SAFETY IMPLEMENTA
LMS28C	GEORGIA AVENUE LIVABILITY IMPLEMENTATION
NEW	KINGMAN ISLAND PED/BIKE BRIDGE
NEW	VISION ZERO IMPROVEMENT HARDENING
NEW	WELCOME TO WASHINGTON DC SIGNS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	315	0	0	0	315	33,036	21,033	18,978	18,490	36,990	18,490	147,016
(03) Project Management	135	0	0	0	135	10,014	0	0	0	0	0	10,014
TOTALS	450	0	0	0	450	43,050	21,033	18,978	18,490	36,990	18,490	157,031

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	450	0	0	0	450	43,050	21,019	18,978	10,386	5,193	10,386	109,013
Pay Go (0301)	0	0	0	0	0	0	14	0	8,103	31,796	8,103	48,017
TOTALS	450	0	0	0	450	43,050	21,033	18,978	18,490	36,990	18,490	157,031

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	44,654
Budget Authority Through FY 2027	74,115
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	74,115
Budget Authority Request Through FY 2028	157,480
Increase (Decrease)	83,365

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	60.8	9,864	22.9
Non Personal Services	0.0	33,186	77.1

KA0-LMS29-SAFETY INFRASTRUCTURE AROUND SCHOOLS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMS29
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: MULTIPLE
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$18,600,000

Description:

Safety infrastructure around schools is a priority; SRTS assessments result in Action Plans and spot safety checks that recommend infrastructure changes near schools. Yet many of the infrastructure recommendations from SRTS Action Plans have yet to be implemented. This project will enable the more rapid installation of signage, modifications to reduce design speed of roads, upgraded and improved crossings, visibility for drivers and pedestrians, and the design of pickup and drop-off zones.

Justification:

The SRTS program annually produces eighteen such Action Plans. At the Committee’s hearing on Bill 24-565, the Safe Routes to School Expansion Regulation Amendment Act of 2021, Director Lott indicated a desire to increase the number of SRTS Action Plans and Spot Safety Checks and the need for dedicated and increased capital funding for implementation. In order for DDOT to increase the number of Action Plans from eighteen to thirty, an additional \$600,000 is needed for the existing assessment contract annually. Director Lott also indicated a need for dedicated and increased capital funding for implementation. In order to construct an expanded set of recommendations, \$3,000,000 is needed on an annual basis.

Progress Assessment:

New Project

Related Projects:

LMSAFC - Safety & Mobility

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	600	3,600	3,600	3,600	3,600	3,600	18,600
TOTALS	0	0	0	0	0	600	3,600	3,600	3,600	3,600	3,600	18,600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	600	3,600	3,600	3,600	3,600	3,600	18,600
TOTALS	0	0	0	0	0	600	3,600	3,600	3,600	3,600	3,600	18,600

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	18,600
Increase (Decrease)	18,600

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	600	100.0

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: \$114,420,000



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
LMP01C	Sidewalk Network Expansion

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	0	0	0	0	0	4,299	0	0	0	0	0	4,299
(04) Construction	0	0	0	0	0	21,619	21,643	16,652	16,902	16,652	16,652	110,121
TOTALS	0	0	0	0	0	25,919	21,643	16,652	16,902	16,652	16,652	114,420

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	6,573	11,199	15,875	16,902	2,648	3,575	56,772
Local Trans. Rev. (0330)	0	0	0	0	0	19,346	10,444	778	0	14,004	13,077	57,649
TOTALS	0	0	0	0	0	25,919	21,643	16,652	16,902	16,652	16,652	114,420

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	110,316
Budget Authority Through FY 2027	89,502
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	89,502
Budget Authority Request Through FY 2028	114,420
Increase (Decrease)	24,918

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	26.5	4,299	16.6
Non Personal Services	0.0	21,619	83.4

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: \$21,828,000



Description:

This master project includes any projects with a primary focus of stormwater management. The scope of projects could include but are not limited to the following:

- Repairing and maintaining culverts throughout the District
- Capital improvements to stormwater pump stations
- Implementation of various initiatives to reduce stormwater run-off and improve area water quality
- Special flood mitigation projects
- Stormwater credit bank
- 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 VALLE
LMW04C	STORMWATER - ROAD EMERGENCY
LMW39C	Green Infrastructure
SR310C	Stormwater Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	0	2,046	2,046	2,046	7,646	7,646	21,432
(03) Project Management	0	0	0	0	0	396	0	0	0	0	0	396
TOTALS	0	0	0	0	0	396	2,046	2,046	2,046	7,646	7,646	21,828

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	396	2,046	2,046	2,046	7,646	7,646	21,828
TOTALS	0	0	0	0	0	396	2,046	2,046	2,046	7,646	7,646	21,828

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2027	15,270
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	15,270
Budget Authority Request Through FY 2028	21,828
Increase (Decrease)	6,559

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	4.0	396	100.0
Non Personal Services	0.0	0	0.0

KA0-LMTCE-STREET CAR

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMTCE
Ward:
Location: H ST/BENNING RD NE
Facility Name or Identifier: STREETCAR
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$148,032,000



Description:

This 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. 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; and connect Benning Residents with major employment centers throughout the District. This project supports the Streetcar extension to Benning Road Metrorail station, and includes, but is not limited to:

- A. Design, civil engineering oversight, utility coordination, construction engineering, and construction of the Benning Road Reconstruction and Streetcar Extension project as well as the bridge ramps and roadway framework to bring it up to current standards. The District will leverage local and federal funding to deliver this corridor reconstruction 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
LMT01C	STREETCAR VEHICLE PROCUREMENT
MRR94A	BENNING ROAD
NEW	STREETCAR VEHICLE OVERHAUL
SA306C	H / BENNING / K STREET (SYSTEMWIDE)
SA393C	STREETCAR WEST
SA394C	STREETCAR - BENNING EXTENSION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	9,012	79,538	40,985	13,128	2,387	2,496	147,546
(03) Project Management	0	0	0	0	0	487	0	0	0	0	0	487
TOTALS	0	0	0	0	0	9,499	79,538	40,985	13,128	2,387	2,496	148,032

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,499	79,538	40,985	13,128	2,387	2,496	148,032
TOTALS	0	0	0	0	0	9,499	79,538	40,985	13,128	2,387	2,496	148,032

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	123,837
Budget Authority Through FY 2027	134,290
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	134,290
Budget Authority Request Through FY 2028	148,032
Increase (Decrease)	13,742

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	0	0	0	8,000	0	8,000
TOTAL	0	0	0	0	8,000	0	8,000

Milestone Data

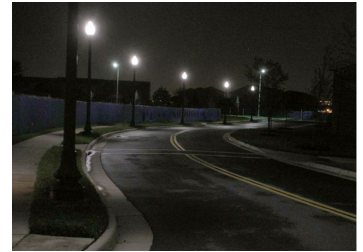
Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		09/11/2020
Design Complete (FY)	04/1/2022	
Construction Start (FY)	03/1/2023	
Construction Complete (FY)	02/28/2026	
Closeout (FY)	02/28/2027	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	3.0	487	5.1
Non Personal Services	0.0	9,012	94.9

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: \$89,590,000



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
AD302C	CITYWIDE STREETLIGHT UPGRADE
AD304C	STREETLIGHT MANAGEMENT
LML01C	STREETLIGHT CONSTRUCTION
LML02C	STREETLIGHT P3

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	0	0	0	0	0	730	0	0	0	0	0	730
(04) Construction	0	0	0	0	0	14,109	14,876	14,913	14,950	14,988	15,025	88,859
TOTALS	0	0	0	0	0	14,839	14,876	14,913	14,950	14,988	15,025	89,590

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Local Trans. Rev. (0330)	0	0	0	0	0	4,803	4,845	4,935	5,077	5,170	5,268	30,099
Local Sts - PAYGO (0331)	0	0	0	0	0	10,035	10,031	9,977	9,873	9,817	9,757	59,491
TOTALS	0	0	0	0	0	14,839	14,876	14,913	14,950	14,988	15,025	89,590

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	86,871
Budget Authority Through FY 2027	53,946
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	53,946
Budget Authority Request Through FY 2028	89,590
Increase (Decrease)	35,644

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	4.5	730	4.9
Non Personal Services	0.0	14,109	95.1

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: \$243,661,000



Description:

Includes projects focusing on streetscape improvements which include safety and beautification efforts that support the mission of the District Department of Transportation. Projects could include 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.

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	Sub-Project No	Sub-Project Title
CE314C	BUZZARD POINT STREETS	LMB14C	FLORIDA AVENUE NE (2ND TO 14TH)	LMB38C	NORTH CAPITOL STREET SAFETY & MOBILITY I	NEW	LAMOND-RIGGS STREETSCAPE
EDL17C	CONNECTICUT AVE STREETSCAPES (DUPONT CROWN PARK)	LMB15C	CLEVELAND PARK DRAINAGE AND WATERSHED IMPROVEMENTS	LMB47C	BLACK LIVES MATTER PLAZA	NEW	M STREET SE/SW SAFETY AND MOBILITY IMPROVEMENTS
EDL18C	NEW YORK AVE STREETSCAPE & TRAIL	LMB19C	CHESTNUT ST FROM WESTERN AVE TO OREGON A	LMS08C	ALABAMA AVENUE SAFETY IMPROVEMENTS	NEW	MONTANA AVENUE NE AND NEW YORK AVENUE NE INTERSECTION IMPROVEMENT
GPC19C	GPC19C – GARFIELD PARK CONNECTOR	LMB20C	EASTERN AVE NE REHABILITATION	LMS19C	CONNECTICUT AVENUE REVERSIBLE LANES	NEW	SOUTHERN AVENUE PHASE 3
LMB02C	ASPEN STREET, NW FROM 16TH STREET TO GEORGIA AVENUE	LMB23C	FLORIDA AVE AND NEW YORK AVE NE INTERSEC	NEW	BLADENSBURG ROAD, NE MULTIMODAL SAFETY ACCESS PROJECT	NEW	WHEELER ROAD MULTIMODAL SAFETY ACCESS PROJECT
LMB03C	CLEVELAND PARK STREETSCAPES	LMB25C	BROAD BRANCH RD NW REHABILITATION	NEW	CANAL RD NW ROCK SLOPE STABILATION	NEW	WISCONSIN AVENUE NW AND M STREET NW INTERSECTION IMPROVEMENT
LMB05C	FLORIDA AVENUE NW (9TH TO SHERMAN)	LMB28C	S ST from 4th St to 7th St NW STREETSCAPE	NEW	CONSTITUTION AVENUE SAFETY AND MOBILITY IMPROVEMENTS	NEW	WISCONSIN AVENUE SAFETY AND MOBILITY IMPROVEMENTS
LMB09C	CONNECTICUT AVE NW FROM DUPONT CIRCLE TO CALIFORNIA STREET	LMB30C	SOUTHERN AVE FROM SOUTH CAPITOL ST TO BARNABY (100%)	NEW	EAST CAPITOL STREET MOBILITY AND SAFETY PLAN	SR098C	WARD 8 STREETSCAPES - MLK PHASE III
LMB11C	U ST. FROM 14TH ST. TO 18TH ST. NW	LMB32C	MACOMB STREET NW RECONSTRUCTION FROM ROSS PLACE CONNECTICUT AVENUE	NEW	GEORGIA AVENUE SAFETY & MOBILITY IMPROVEMENTS		
LMB12C	PENNSYLVANIA AVE NW STREETSCAPES (17TH ST NW TO WASHINGTON CIRCLE)	LMB36C	LANGSTON AND CARVER STREETSCAPES	NEW	H STREET NE AND NORTH CAPITOL STREET NE INTERSECTION IMPROVEMENT		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	43,426	0	0	0	43,426	43,691	54,738	56,759	25,293	18,789	0	199,271
(03) Project Management	477	0	0	0	477	487	0	0	0	0	0	487
TOTALS	43,904	0	0	0	43,904	44,178	54,738	56,759	25,293	18,789	0	199,758

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	43,902	0	0	0	43,902	44,178	54,738	56,759	25,293	9,394	0	190,363
Pay Go (0301)	2	0	0	0	2	0	0	0	0	9,394	0	9,394
TOTALS	43,904	0	0	0	43,904	44,178	54,738	56,759	25,293	18,789	0	199,758

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	45,531
Budget Authority Through FY 2027	156,717
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	-250
Miscellaneous	-17,500
6-Year Budget Authority Through FY 2027	138,967
Budget Authority Request Through FY 2028	243,661
Increase (Decrease)	104,695

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	3.0	487	1.1
Non Personal Services	0.0	43,691	98.9

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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$142,185,000



Description:

This master project supports the design, construction, maintenance, 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. Trail elements may include pavement, landscaping, lights, signage, drainage, and stormwater management facilities. As of FY2021, DDOT owns and/or operates more than a dozen trails across the District in partnership with DPR, WMATA, NPS, and others in public space and on DPR, WMATA, and NPS land by agreements, providing more than 60 miles of travel options for residents and visitors. As of FY2022, 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:

Ongoing Project

Related Projects:

Sub-Project No	Sub-Project Title
LMS09C	Arboretum Bridge and Trail
NEW	ANACOSTIA RIVERWALK TRAIL - KENILWORTH PARK SOUTHERN SECTION
NEW	Arboretum Bridge - Maryland Ave Connection
NEW	FORT DAVIS DRIVE AND TEXAS AVENUE TRAIL
NEW	METROPOLITAN BRANCH TRAIL - FIRST PL. TO OGLETHORPE
NEW	OXON RUN TRAIL (PHASE 2)
NEW	REHABILITATION OF PEDESTRIAN BRIDGE AND CONNECTING TRAIL OVER ARIZONA AVE, NW
NEW	SHEPHERD BRANCH TRAIL
NEW	South Capitol Street Trail
TRL03C	Met Branch to Piney Branch

Sub-Project No	Sub-Project Title
TRL09C	Anacostia River Trail (Neighborhood Access)
TRL50C	Trails Management
TRL52C	Suitland Parkway
TRL53C	Arizona Avenue Connector Trail to the CCT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(03) Project Management	350	0	0	0	350	324	0	0	0	0	0	324
(04) Construction	16,707	0	0	0	16,707	10,092	39,391	3,179	16,768	52,790	2,582	124,803
TOTALS	17,057	0	0	0	17,057	10,416	39,391	3,179	16,768	52,790	2,582	125,128

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	17,057	0	0	0	17,057	10,416	39,391	3,179	16,768	0	0	69,755
Pay Go (0301)	0	0	0	0	0	0	0	0	0	52,790	2,582	55,373
TOTALS	17,057	0	0	0	17,057	10,416	39,391	3,179	16,768	52,790	2,582	125,128

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	110,298
Budget Authority Through FY 2027	110,298
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	110,298
Budget Authority Request Through FY 2028	142,185
Increase (Decrease)	31,886

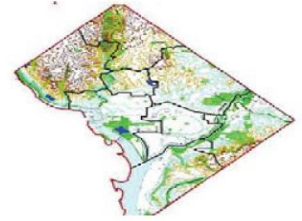
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

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 2023 Budget	% of Project
Personal Services	2.0	324	3.1
Non Personal Services	0.0	10,092	96.9

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: \$39,407,000



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:

DDOT/CNCA MOU - DC Sustainable Delivery Mode Pilot
 TBD for additional THIRD PARTY FUNDED PROJECTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	159	0	0	0	159	162	0	0	0	0	0	162
(04) Construction	5,648	0	0	0	5,648	5,438	5,600	5,600	5,600	5,600	5,600	33,438
TOTALS	5,807	0	0	0	5,807	5,600	5,600	5,600	5,600	5,600	5,600	33,600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Paygo - Restricted (0314)	5,807	0	0	0	5,807	5,600	5,600	5,600	5,600	5,600	5,600	33,600
TOTALS	5,807	0	0	0	5,807	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 2027	33,807
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	33,807
Budget Authority Request Through FY 2028	39,407
Increase (Decrease)	5,600

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	1.0	162	2.9
Non Personal Services	0.0	5,438	97.1

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: \$40,498,000



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. The District Department of Transportation Urban Forestry Division install nearly 8,000 new trees each year 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	11,516	12,890	0	0	-1,374	0	0	0	0	0	0	0
(04) Construction	23,389	16,451	3,771	300	2,867	1,840	452	452	452	452	452	4,100
(05) Equipment	1,345	1,345	0	0	0	0	0	0	0	0	0	0
TOTALS	36,398	30,834	3,771	300	1,493	1,840	452	452	452	452	452	4,100

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	20,267	15,161	3,413	300	1,393	0	0	0	0	0	0	0
Pay Go (0301)	5,880	7,081	0	0	-1,201	0	0	0	0	0	0	0
Paygo - Restricted (0314)	2,260	707	358	0	1,195	1,840	452	452	452	452	452	4,100
Local Trans. Rev. (0330)	7,991	7,884	0	0	107	0	0	0	0	0	0	0
TOTALS	36,398	30,834	3,771	300	1,493	1,840	452	452	452	452	452	4,100

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	49,468
Budget Authority Through FY 2027	38,658
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	38,658
Budget Authority Request Through FY 2028	40,498
Increase (Decrease)	1,840

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,840	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: \$48,116,000



Description:

This master project includes 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:

- Activities associated with tree planting and extending the life of the asset;
- Maintenance of trails;
- Design and construction of low impact design sites and bio-retention areas;
- Preservation of green infrastructure within the right-of-way
- 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 is 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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	6,495	7,152	7,152	7,152	7,152	7,152	42,255
(03) Project Management	20	0	0	0	20	5,841	0	0	0	0	0	5,841
TOTALS	20	0	0	0	20	12,336	7,152	7,152	7,152	7,152	7,152	48,096

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	20	0	0	0	20	12,336	7,152	7,152	7,152	7,152	7,152	48,096
TOTALS	20	0	0	0	20	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 2027	35,780
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	35,780
Budget Authority Request Through FY 2028	48,116
Increase (Decrease)	12,336

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	36.0	5,841	47.3
Non Personal Services	0.0	6,495	52.7

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: \$19,811,000



Description:

This master project includes 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 - DDOT
6EQ02C	EQUIPMENT ACQUISITION - DDOT
NEW	DPW Fleet Transfer - Bike & Ped Safety Equipment

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	5,848	2,327	2,097	3,086	3,179	3,274	19,811
TOTALS	0	0	0	0	0	5,848	2,327	2,097	3,086	3,179	3,274	19,811

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	5,848	2,327	2,097	3,086	3,179	3,274	19,811
TOTALS	0	0	0	0	0	5,848	2,327	2,097	3,086	3,179	3,274	19,811

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	7,500
Budget Authority Through FY 2027	21,613
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	21,613
Budget Authority Request Through FY 2028	19,811
Increase (Decrease)	-1,802

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,848	100.0

KA0-LMS30-VISION ZERO IMPROVEMENT HARDENING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMS30
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: VISION ZERO IMPROVEMENT HARDENING
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$612,000

Description:

This project funds DDOT’s production of an annual plan for converting tactical safety projects to permanent streetscape projects pursuant to Bill 24-674, the Safer Streets Amendment Act of 2022.

Justification:

At the Committee’s hearing on Bill 24-565, the Safe Routes to School Expansion Regulation Amendment Act of 2021, Director Lott indicated a desire to increase the number of SRTS Action Plans and Spot Safety Checks and the need for dedicated and increased capital funding for implementation. In order to construct an expanded set of recommendations, \$3,000,000 is needed on an annual basis.

Progress Assessment:

New Project

Related Projects:

LMSAFC - Safety & Mobility

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	0	122	122	122	122	122	612
TOTALS	0	0	0	0	0	0	122	122	122	122	122	612

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	122	122	122	122	122	612
TOTALS	0	0	0	0	0	0	122	122	122	122	122	612

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	612
Increase (Decrease)	612

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0