

(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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
 - › **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
(00) Feasibility Studies	30,354	23,625	1,852	326	4,552	0	0	0	0	0	0	0
(01) Design	351,003	177,756	40,882	182	132,183	129,828	74,228	53,113	59,188	85,280	116,699	518,335
(02) SITE	16,229	14,121	375	0	1,733	0	0	0	0	0	0	0
(03) Project Management	368,222	257,049	18,820	0	92,353	41,968	0	199	6,906	6,455	6,026	61,555
(04) Construction	2,915,788	2,091,364	170,310	19,119	634,994	222,354	236,060	234,200	248,541	288,565	153,851	1,383,572
(05) Equipment	201,778	102,358	34,821	8,254	56,345	0	0	0	0	0	0	0
TOTALS	3,883,374	2,666,274	267,061	27,880	922,159	394,150	310,288	287,513	314,635	380,300	276,576	1,963,462

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
	0	-7	0	0	7	0	0	0	0	0	0	0
GO Bonds - New (0300,0335)	1,848,723	1,242,251	112,929	6,980	486,562	284,148	241,518	217,707	221,351	192,821	140,150	1,297,694
Pay Go (0301)	237,390	191,328	22,059	1,539	22,465	2,600	100	2,100	17,450	108,480	57,376	188,106
Short-Term Bonds – (0304)	261,789	80,743	42,948	7,994	130,105	44,747	22,094	20,588	20,688	23,912	24,022	156,052
Private Donations (0306)	41,209	0	510	0	40,699	0	0	0	0	0	0	0
GARVEE Bonds (0310)	420,000	411,045	5,036	0	3,919	0	0	0	0	0	0	0
Paygo - Restricted (0314)	245,362	48,671	57,134	11,000	128,557	27,334	11,052	11,052	11,052	11,052	11,052	82,594
ARPA-Local Revenue Replacement (0318)	23,187	4,353	411	222	18,201	0	0	0	0	0	0	0
Highway Trust Fund (0321)	23,747	9,558	8,147	0	6,042	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	582,789	549,041	16,495	147	17,107	24,322	24,273	24,488	32,241	31,913	31,583	168,819
Local Sts - PAYGO (0331)	43,144	23,229	337	0	19,578	10,999	11,251	11,578	11,853	12,122	12,393	70,195
Local Sts-Parking Tax (0332)	93,289	91,340	438	0	1,511	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333,0334)	1,427	1,281	0	0	146	0	0	0	0	0	0	0
Bus Fac 5339 Grant (0352)	8,800	1,500	0	0	7,300	0	0	0	0	0	0	0
Cap Fed PMT – CRRSAA (0385)	39,499	0	617	0	38,882	0	0	0	0	0	0	0
DOT Pilot Rev. Bond Fund (3426)	8,000	8,000	0	0	0	0	0	0	0	0	0	0
	0	-17	0	0	17	0	0	0	0	0	0	0
	5,018	3,957	0	0	1,060	0	0	0	0	0	0	0
TOTALS	3,883,374	2,666,274	267,061	27,880	922,159	394,150	310,288	287,513	314,635	380,300	276,576	1,963,462

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	4,527,956	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Budget Authority Through FY 2028	3,883,374	No estimated operating impact						
FY 2023 Budget Authority Changes	-2,016,049							
6-Year Budget Authority Through FY 2028	5,447,294							
Budget Authority Request Through FY 2029	5,846,836							
Increase (Decrease)	399,542							
Full Time Equivalent Data								
Object	FTE	FY 2024 Budget	% of Project					
Personal Services	269.6	39,355	10.0					
Non Personal Services	0.0	354,795	90.0					

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: \$93,544,000



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. Spanning the Anacostia River, the park would link Historic Anacostia with the Navy Yard. 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 and received by the District. In addition, the 11th Street Bridge Park Funding subtitle in the FY 2023 Budget Support Act lowered the private fundraising trigger from 50% of the total projected construction costs 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.

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 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, encouraging transportation mobility and serving as an example of a sustainable and enjoyable space for the community. This project supports our moveDC goals, including our Mobility, Sustainability, and Enjoyable Spaces goals.

Progress Assessment:

This is an on-going project

Related Projects:

EB0-EB423C-Poplar Point

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(00) Feasibility Studies	350	85	0	0	265	0	0	0	0	0	0	0
(01) Design	8,446	6,817	1,550	0	80	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	38,490	0	0	0	38,490	15,119	17,156	7,973	1,929	0	0	42,178
TOTALS	51,366	6,902	1,550	0	42,914	15,119	17,156	7,973	1,929	0	0	42,178

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	10,664	5,060	881	0	4,723	15,119	17,156	7,973	1,929	0	0	42,178
Pay Go (0301)	942	757	159	0	26	0	0	0	0	0	0	0
Private Donations (0306)	38,409	0	510	0	37,899	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	1,350	1,085	0	0	265	0	0	0	0	0	0	0
TOTALS	51,366	6,902	1,550	0	42,914	15,119	17,156	7,973	1,929	0	0	42,178

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	68,802
Budget Authority Through FY 2028	51,366
FY 2023 Budget Authority Changes	-26,393
6-Year Budget Authority Through FY 2028	91,659
Budget Authority Request Through FY 2029	93,544
Increase (Decrease)	1,885

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		12/30/2016
Design Complete (FY)	03/31/2023	
Construction Start (FY)	10/1/2025	
Construction Complete (FY)	09/30/2027	
Closeout (FY)	09/30/2028	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,119	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: \$100,282,000



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 and determine the state of good repair.

Justification:

This project is critical to prevent continued extensive deterioration of the District's alleys. This project delivers lifecycle 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

This capital project supports our moveDC goal for Management & Operations.

Progress Assessment:

On-going

Related Projects:

Sub-Project No	Sub-Project Title
CE310C	ALLEY MAINTENANCE
CEL21C	ALLEY REHABILITATION
LMAL1C	ALLEY CONDITION ASSESSMENT
LMALLC	ALLEYS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	0	0	0	0	0	4,500	0	0	0	0	0	4,500
(04) Construction	0	0	0	0	0	14,814	15,415	15,589	15,806	15,969	18,189	95,782
TOTALS	0	0	0	0	0	19,314	15,415	15,589	15,806	15,969	18,189	100,282

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	0	0	0	0	0	18,565	14,363	14,224	14,121	13,952	15,832	91,058
Local Sts - PAYGO (0331)	0	0	0	0	0	748	1,052	1,365	1,685	2,017	2,357	9,224
TOTALS	0	0	0	0	0	19,314	15,415	15,589	15,806	15,969	18,189	100,282

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	150,302
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-83,339
6-Year Budget Authority Through FY 2028	82,014
Budget Authority Request Through FY 2029	100,282
Increase (Decrease)	18,268

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	26.0	4,222	21.9
Non Personal Services	0.0	15,092	78.1

KA0-LRBLM-BRIDGE REHABILITATION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LRBLM
Ward:
Location: DISTRICT WIDE - DISTRICT OF COLUMBIA
Facility Name or Identifier: BRIDGES
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$9,208,000



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 including the planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia. 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 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
- NEW - APPROACH BRIDGES TO 14TH STREET BRIDGE
- NEW - REHABILITATION OF ROCHAMBEAU I-395 HOV BRIDGE OVER POTOMAC RIVER
- NEW - REHABILITATION OF I-395 HOV BRIDGE OVER POTOMAC RIVER
- NEW - SOUTHEAST FREEWAY BRIDGE OVER SOUTH CAPITOL STREET
- NEW - SUICIDE PREVENTION STRUCTURES

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	1,315	0	0	0	1,315	1,315	1,315	1,315	1,315	1,315	1,315	7,893
TOTALS	1,315	0	0	0	1,315	1,315	1,315	1,315	1,315	1,315	1,315	7,893

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300.0335)	1,315	0	0	0	1,315	1,315	1,315	1,315	1,315	1,315	1,315	7,893
TOTALS	1,315	0	0	0	1,315	1,315	1,315	1,315	1,315	1,315	1,315	7,893

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	1,315
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	7,893
Budget Authority Request Through FY 2029	9,208
Increase (Decrease)	1,315

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 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: \$114,941,000



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, including the planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia. 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, overhead signage and lights 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.

This project is the cornerstone of the DDOT Mobility goal within moveDC, improving average speeds for 122 metrobus and 5 circulator routes as well as advancing our Equity goal, bringing safe and efficient transit options to 79% of job locations in the District.

Progress Assessment:

On-going project

Related Projects:

Sub-Project No	Sub-Project Title
BEE00C	BUS EFFICIENCY AND ENHANCEMENTS
LMDB1C	Transit Hubs
LMDBEC	BUS PRIORITY AND EFFICIENCY INITIATIVE
LMS12C	Bus Priority Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	740	0	0	0	740	5,000	0	0	0	0	0	5,000
(04) Construction	0	0	0	0	0	20,881	16,743	16,616	16,629	19,166	19,166	109,201
TOTALS	740	0	0	0	740	25,881	16,743	16,616	16,629	19,166	19,166	114,201

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	740	0	0	0	740	25,881	16,743	16,616	16,629	19,166	19,166	114,201
TOTALS	740	0	0	0	740	25,881	16,743	16,616	16,629	19,166	19,166	114,201

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	36,019
Budget Authority Through FY 2028	740
FY 2023 Budget Authority Changes	-49,933
6-Year Budget Authority Through FY 2028	88,551
Budget Authority Request Through FY 2029	114,941
Increase (Decrease)	26,390

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

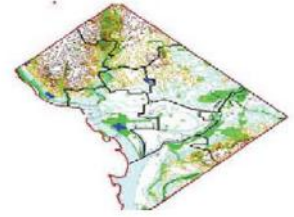
Milestone Data

	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 2024 Budget	% of Project
Personal Services	29.0	4,719	18.2
Non Personal Services	0.0	21,162	81.8

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: \$2,750,000

Description:

The Business Improvement District (BID) Capital Reimbursement Project will be used to support the work occurring under the Public Space Maintenance Contracting Authorization Amendment Act of 2014, which allows the Mayor to pay or reimburse to a BID corporation or DC Surface Transit Inc. for reasonably incurred expenses in maintaining or improving 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. This project is a key contributor to our moveDC enjoyable spaces goal.

Progress Assessment:

On-going project

Related Projects:

LMRESC - Restoration Material

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	1,250	923	70	0	257	250	250	250	250	250	250	1,500
TOTALS	1,250	923	70	0	257	250	250	250	250	250	250	1,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Pay Go (0301)	219	233	4	0	-18	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)	750	409	66	0	275	250	250	250	250	250	250	1,500
TOTALS	1,250	923	70	0	257	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 2028	1,250
FY 2023 Budget Authority Changes	-1,000
6-Year Budget Authority Through FY 2028	2,500
Budget Authority Request Through FY 2029	2,750
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	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: \$3,336,000

Description:

This project will fund design and construction of the Anacostia Riverwalk and Trail (“ART”) along Buzzard Point. Added \$2.8 million in FY24 to connect the Anacostia Riverwalk Trail around Buzzard Point in Southwest DC.

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:

Ongoing project

Related Projects:

TRL00C - Trails Master Project

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	570	0	0	0	570		2,766	0	0	0	0	0	2,766
TOTALS	570	0	0	0	570		2,766	0	0	0	0	0	2,766

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300.0335)	570	0	0	0	570		2,766	0	0	0	0	0	2,766
TOTALS	570	0	0	0	570		2,766	0	0	0	0	0	2,766

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	570
Budget Authority Through FY 2028	570
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	3,529
Budget Authority Request Through FY 2029	3,336
Increase (Decrease)	-193

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,766	100.0

KA0-CBS02-CAPITAL BIKESHARE EXPANSION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CBS02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: CAPITAL BIKESHARE
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$35,943,000



Description:

This project supports maintenance, operations, and expansion of the Capital Bikeshare program (“Bikeshare” or “CaBi”). This also includes accessible fleet systems and other dockable micro-mobility devices. Capital Bikeshare is metro DC's bikeshare system, with more than 5,000 bikes available at 600 stations across five jurisdictions: Washington, DC; Arlington, VA; Alexandria, VA; Montgomery County, MD; Prince George’s 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. 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. For additional information about the Capital Bikeshare Program please visit our webpage: www.capitalbikeshare.com.

Within the framework of moveDC, this project contributes to our Mobility, Sustainability, and Equity goals. Additionally, funding supports the implementation of Strategy #23 of moveDC: Add more bikeshare stations and implement programs to increase their use.

Progress Assessment:

On-going project

Related Projects:

LMEQUC - Equipment

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	797	0	0	0	797	350	0	0	0	0	0	350
(04) Construction	19,827	10,886	1,510	0	7,431	8,081	2,548	1,085	1,085	1,085	1,085	14,969
TOTALS	20,624	10,886	1,510	0	8,228	8,431	2,548	1,085	1,085	1,085	1,085	15,319

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	12,774	6,759	1,510	0	4,505	8,431	2,548	1,085	1,085	1,085	1,085	15,319
Paygo - Restricted (0314)	3,213	0	0	0	3,213	0	0	0	0	0	0	0
ARPA-Local Revenue Replacement (0318)	4,637	4,127	0	0	510	0	0	0	0	0	0	0
TOTALS	20,624	10,886	1,510	0	8,228	8,431	2,548	1,085	1,085	1,085	1,085	15,319

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	21,911
Budget Authority Through FY 2028	20,624
FY 2023 Budget Authority Changes	-7,231
6-Year Budget Authority Through FY 2028	27,427
Budget Authority Request Through FY 2029	35,943
Increase (Decrease)	8,516

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	2.0	325	3.9
Non Personal Services	0.0	8,106	96.1

KA0-DCWCS-DC WATER COST SHARING FUND

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: DCWCS
Ward:
Location: 250 M ST SE
Facility Name or Identifier: DDOT
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$30,000,000

Description:

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. This project is budgeted with revenue deposited in the DC Water Facility Work Fund established by the DC Water Facility Work Fund Amendment Act of 2023, approved on 2nd reading June 13, 2023 (Enrolled version of Bill 25-202).

Justification:

This master project will support DC Water 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.

Progress Assessment:

New

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
TOTALS	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Paygo - Restricted (0314)	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
TOTALS	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	30,000
Increase (Decrease)	30,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

KA0-LMEQU-EQUIPMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMEQU
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$5,933,000



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 the DDOT by ensuring that all specialized equipment is working properly to facilitate project delivery.

This project supports our Management & Operations, Mobility, Safety, and Equity moveDC goals.

Progress Assessment:

This is an ongoing project

Related Projects:

Sub-Project No	Sub-Project Title
6EQ05C	PARKING METER ASSETS
CE302C	EQUIPMENT MAINTENANCE
LMEQ1C	Safety Barriers
LMEQ2C	Bike Racks
LMEQ3C	Active Transportation Equipment
LMEQUC	EQUIPMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	630	0	0	0	630	5,286	0	0	0	0	0	5,286
(03) Project Management	18	0	0	0	18	0	0	0	0	0	0	0
TOTALS	648	0	0	0	648	5,286	0	0	0	0	0	5,286

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds -- (0304)	648	0	0	0	648	5,286	0	0	0	0	0	5,286
TOTALS	648	0	0	0	648	5,286	0	0	0	0	0	5,286

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	4,605
Budget Authority Through FY 2028	648
FY 2023 Budget Authority Changes	-1,750
6-Year Budget Authority Through FY 2028	6,422
Budget Authority Request Through FY 2029	5,933
Increase (Decrease)	-489

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,286	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: \$6,787,000



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:

- a. Retrofit and construction of a new Material Testing Lab
- b. Design and construction to expand DDOT’s Farragut St. Facilities
- c. Design and build of truck wash stations at Farragut and W Street Facilities
- d. Supplemental support for Circulator facility retrofit
- e. Relocation of the Traffic Management Center
- f. 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
GFL01C	DDOT FACILITIES
LMF01C	FARRAGUT / DESIGN EXPANSION
LMF02C	FARRAGUT / W STREET TRUCK WASH STATION
LMF03C	TMC Relocation
LMFACC	FACILITIES
PM0MLC	MATERIALS TESTING LAB

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	2,542	0	0	0	2,542	4,044	0	0	0	0	0	4,044
(03) Project Management	0	0	0	0	0	200	0	0	0	0	0	200
TOTALS	2,542	0	0	0	2,542	4,244	0	0	0	0	0	4,244

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	2,542	0	0	0	2,542	4,244	0	0	0	0	0	4,244
TOTALS	2,542	0	0	0	2,542	4,244	0	0	0	0	0	4,244

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2028	2,542
FY 2023 Budget Authority Changes	542
6-Year Budget Authority Through FY 2028	9,915
Budget Authority Request Through FY 2029	6,787
Increase (Decrease)	-3,129

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	1.0	166	3.9
Non Personal Services	0.0	4,078	96.1

KA0-GPC19-GARFIELD PARK CONNECTOR

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: GPC19
Ward: 8
Location: VIRGINIA AVENUE AND 2ND STREET SE
Facility Name or Identifier: GARFIELD PARK CONNECTOR
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$4,600,000

Description:

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

An FY19 enhancement of \$400,000 was provided for design finalization and initial construction of the Garfield Park Connector project. Added \$3.6M in FY24 for construction.

Justification:

TBD

Progress Assessment:

Ongoing project.

Related Projects:

LMSAFC-Safety & Mobility

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	1,000	393	63	0	544		3,600	0	0	0	0	0	3,600
TOTALS	1,000	393	63	0	544		3,600	0	0	0	0	0	3,600

Funding By Source - Prior Funding						Approved Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300.0335)	1,000	393	63	0	544		3,600	0	0	0	0	0	3,600
TOTALS	1,000	393	63	0	544		3,600	0	0	0	0	0	3,600

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2028	1,000
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	1,000
Budget Authority Request Through FY 2029	4,600
Increase (Decrease)	3,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,600	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: \$263,628,000



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. Replacement of the H Street Bridge is a key project within our Project Delivery and Safety goals as a part of moveDC.

For additional information about the H Street Bridge NE project please visit 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
 LRBLCM - Bridge Rehabilitation Master Project

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	1,122	0	0	0	1,122	0	0	0	0	0	0	0
(04) Construction	42,502	8,089	1,664	0	32,749	0	65,036	48,030	58,754	42,747	5,438	220,005
TOTALS	43,623	8,089	1,664	0	33,871	0	65,036	48,030	58,754	42,747	5,438	220,005

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	18,623	8,089	846	0	9,688	0	65,036	48,030	58,754	42,747	5,438	220,005
Pay Go (0301)	0	0	200	0	-200	0	0	0	0	0	0	0
Cap Fed PMT - CRRSAA (0385)	25,000	0	617	0	24,383	0	0	0	0	0	0	0
TOTALS	43,623	8,089	1,664	0	33,871	0	65,036	48,030	58,754	42,747	5,438	220,005

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	144,775
Budget Authority Through FY 2028	43,623
FY 2023 Budget Authority Changes	-208,947
6-Year Budget Authority Through FY 2028	254,676
Budget Authority Request Through FY 2029	263,628
Increase (Decrease)	8,952

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

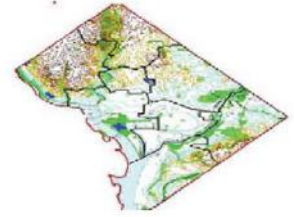
	Projected	Actual
Environmental Approvals		
Design Start (FY)		01/1/2022
Design Complete (FY)		02/12/2022
Construction Start (FY)	10/1/2024	
Construction Complete (FY)	09/30/2027	
Closeout (FY)	09/30/2028	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-LMHTS-HIGHWAY TRUST FUND SUPPORT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMHTS
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: FEDERAL-AID HIGHWAYS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$13,968,000



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 (nonparticipating 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. This includes any planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia related to this project.

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

Sub-Project No	Sub-Project Title
LMHTSC	HIGHWAY TRUST FUND SUPPORT
NP000C	NON-PARTICIPATING (replaced by LMHTSC)
PM0MTC	ADMINISTRATIVE COST TRANSFER

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	455	0	0	0	455	1	2,000	2,000	2,000	2,000	2,000	10,001
(03) Project Management	1,512	0	0	0	1,512	1,999	0	0	0	0	0	1,999
TOTALS	1,968	0	0	0	1,968	2,000	2,000	2,000	2,000	2,000	2,000	12,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	1,516	0	0	0	1,516	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Pay Go (0301)	20	0	0	0	20	0	0	0	0	0	0	0
Highway Trust Fund (0321)	8	0	0	0	8	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	424	0	0	0	424	0	0	0	0	0	0	0
TOTALS	1,968	0	0	0	1,968	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 2028	1,968
FY 2023 Budget Authority Changes	207
6-Year Budget Authority Through FY 2028	11,968
Budget Authority Request Through FY 2029	13,968
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	14.0	1,999	100.0
Non Personal Services	0.0	1	0.0

KA0-LMB56-I-295 RECONNECTING COMMUNITIES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMB56
Ward:
Location: I-295
Facility Name or Identifier: I-295 RECONNECTING COMMUNITIES
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$2,000,000

Description:

The project will begin with a feasibility study to identify ways to reconnect communities in Wards 7 and 8 separated by transportation infrastructure in the DC-295/I-295 Corridor of the District of Columbia. The project will employ strategies that promote healthy, inclusive, vibrant and equitable communities and improve the safety of residents and commuters. The result will be to study concepts that create equitable and sustainable outcomes by increasing safer, multi-modal transportation options for these communities.

Justification:

Design features and the physical presence of the roadway create barriers to community connectivity and economic development that predominantly impact economically disadvantaged neighborhoods.

Progress Assessment:

New project.

Related Projects:

LMBSS - Streetscapes

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Pay Go (0301)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	2,000
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2023	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	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: \$124,280,000



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. Added \$1M in FY 2024 to make \$4.2M available for project redesign. In Fiscal Year 2024, no funding, District, federal, or otherwise, shall be expended in furtherance of the K Street Transitway project (Project No. LMC02C) (“Project”), including any construction work on the Project; except, that funding may be expended for planning, as provided for in the Capital Improvement Plan consistent with the K Street Transitway Planning Act of 2023, approved on 2nd reading June 13, 2023 (Enrolled version of Bill 25-202).

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:

QN7FPC-Farragut Square Park

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	7,700	5,066	2,163	0	471	0	0	0	0	0	0	0
(03) Project Management	321	0	0	0	321	0	0	0	0	0	0	0
(04) Construction	115,259	0	0	0	115,259	1,000	0	0	0	0	0	1,000
TOTALS	123,280	5,066	2,163	0	116,051	1,000	0	0	0	0	0	1,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300.0335)	121,215	5,066	2,163	0	113,986	1,000	0	0	0	0	0	1,000
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	123,280	5,066	2,163	0	116,051	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,700
Budget Authority Through FY 2028	123,280
FY 2023 Budget Authority Changes	-806
6-Year Budget Authority Through FY 2028	123,280
Budget Authority Request Through FY 2029	124,280
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

KA0-CE309-LOCAL STREET MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE309
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$39,456,000



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

This includes any planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia related to this project.

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. This project is a cornerstone of our moveDC goal, Maintenance & Operations.

Progress Assessment:

On-going project

Related Projects:

PAVEDC-Local Street Paving, LMRESC-Restoration Materials

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	10,008	10,450	0	0	-442	2,000	0	0	0	0	0	2,000
(04) Construction	13,994	13,455	268	0	270	576	2,576	2,576	2,576	2,576	2,576	13,455
TOTALS	24,001	23,905	268	0	-172	2,576	2,576	2,576	2,576	2,576	2,576	15,455

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	12,704	12,608	268	0	-172	2,576	2,576	2,576	2,576	2,576	2,576	15,455
Pay Go (0301)	400	400	0	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	8,345	8,345	0	0	0	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	24,001	23,905	268	0	-172	2,576	2,576	2,576	2,576	2,576	2,576	15,455

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	31,024
Budget Authority Through FY 2028	24,001
FY 2023 Budget Authority Changes	-12,788
6-Year Budget Authority Through FY 2028	37,244
Budget Authority Request Through FY 2029	39,456
Increase (Decrease)	2,212

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	35.0	1,999	77.6
Non Personal Services	0.0	577	22.4

KA0-PAVED-LOCAL STREET PAVING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PAVED
Ward:
Location: CITYWIDE
Facility Name or Identifier: LOCAL STREET PAVING
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$187,918,000

Description:

The District has 589 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of each and every local street in the District. Depending on the condition of the roadway, DDOT will provide restoration services 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 travelling public as well. The project will support equipment, material, FTEs, and contractual services associated with improving and expanding the local streets program. Though significant progress is continuously being made, almost half of the District's roads are still rated as "fair" or "poor" condition and must be addressed.

Justification:

The consolidated project local paving project combines 8 individual ward-based street paving projects; to eliminate administrative inefficiencies which currently create unnecessary delay and reduce capacity to deliver paving to the District. The consolidation greatly enhances DDOT's ability for paving output and underscores the District's commitment to eliminate all poor quality roads in the District.

DDOT's Paving Plan: www.ddot.dc.gov/pavedc

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 – 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.

Progress Assessment:

N/A

Related Projects:

CE309C-Local Street Maintenance, LMRESC-Restoration Materials

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	0	0	0	0	0	1,584	0	0	0	0	0	1,584
(04) Construction	0	0	0	0	0	33,615	35,199	34,268	30,309	27,268	25,677	186,334
TOTALS	0	0	0	0	0	35,199	35,199	34,268	30,309	27,268	25,677	187,918

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	0	0	0	0	0	12,090	12,090	11,159	7,200	4,159	2,568	49,265
Local Trans. Rev. (0330)	0	0	0	0	0	23,109	23,109	23,109	23,109	23,109	23,109	138,653
TOTALS	0	0	0	0	0	35,199	35,199	34,268	30,309	27,268	25,677	187,918

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	187,918
Increase (Decrease)	187,918

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	8.8	1,572	4.5
Non Personal Services	0.0	33,627	95.5

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. This includes any planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia related to this project.

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 moveDC goals Safety, Equity and Mobility and it will be a key link in the District and the regional bike network. This bridge will increase safe pedestrian and bicycle access by designating space for bikes and pedestrians that is separate from vehicular travel. <https://longbridgeproject.com/>

Progress Assessment:

New Project

Related Projects:

MRR08A - LONG BRIDGE STUDY

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	350	100	2,100	17,450	32,000	0	52,000
TOTALS	0	0	0	0	0	350	100	2,100	17,450	32,000	0	52,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Pay Go (0301)	0	0	0	0	0	350	100	2,100	17,450	32,000	0	52,000
TOTALS	0	0	0	0	0	350	100	2,100	17,450	32,000	0	52,000

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	20,000
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-20,000
6-Year Budget Authority Through FY 2028	52,000
Budget Authority Request Through FY 2029	52,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	350	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: \$58,328,000



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.

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 - Fairlawn / Randle Highlands / Dupont Park	LMG23C	FEEDER 15174 – WARD 8 – Shipley / Douglass / Buena Vista / Knox Hill
LMG04C	FEEDER 00368 - WARD 7 - FORT DAVIS PARK/BENNING RIDGE/MARSHALL HEIGHTS	LMG14C	FEEDER 14767 – WARD 3 - Berkley / Palisades / Wesley Heights	LMGGR	POWERLINE UNDERGROUNDING
LMG05C	FEEDER 14007 - WARD 5 - BROOKLAND/WOODRIDGE/MICHIGAN PARK	LMG15C	FEEDER 15001 – WARD 4 - 16th Street Heights / Crestwood	PLU00C	PROGRAM MANAGEMENT
LMG06C	FEEDER 14758 - WARD 8 - BELLEVUE	LMG16C	FEEDER 15021 – WARD 4 - Brightwood		DC PLUG Feeder 00467 - Ward 3
LMG07C	FEEDER 15009 - WARD 4 - TAKOMA/MANOR PARK	LMG17C	FEEDER 15166 – WARD 8 - Congress Heights		
LMG08C	SECOND BIENNIAL PLAN PRELIMINARY ESTIMATES - WARDS 3, 4, 5, 7 & 8	LMG18C	FEEDER 15171 - WARD 8 - Douglass / Washington Highlands		
LMG09C	FEEDER 00118 - WARD 7 - Penn Branch / Westover View	LMG19C	Third Biennial Plan Preliminary Estimates		
LMG10C	FEEDER 00467 – WARD 3 - Chevy Chase	LMG20C	FEEDER 00075 – WARD 3 – American University Park / Spring Valley / Wesley Heights		
LMG11C	FEEDER 14008 – WARD 5 - Brentwood	LMG21C	FEEDER 14009 – WARD 5 – Edgewood		
LMG12C	FEEDER 14093 – WARD 5 - Langdon	LMG22C	FEEDER 00347 - WARD 7 - Randle Highlands / Hillcrest		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	0	0	0	0	0	500	0	0	0	0	0	500
(04) Construction	540	0	0	0	540	39,204	18,085	0	0	0	0	57,288
TOTALS	540	0	0	0	540	39,704	18,085	0	0	0	0	57,788

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	0	0	0	0	0	23,421	18,085	0	0	0	0	41,506
Paygo - Restricted (0314)	540	0	0	0	540	16,282	0	0	0	0	0	16,282
TOTALS	540	0	0	0	540	39,704	18,085	0	0	0	0	57,788

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	185,374
Budget Authority Through FY 2028	540
FY 2023 Budget Authority Changes	-194,341
6-Year Budget Authority Through FY 2028	58,328
Budget Authority Request Through FY 2029	58,328
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	3.0	487	1.2
Non Personal Services	0.0	39,216	98.8

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. This project supports our moveDC goal of Management & Operations.

Progress Assessment:

On-going project

Related Projects:

CE303C - STREET REPAIR MATERIAL
 CE308C - CONCRETE, ASPHALT, AND BRICK MAINTENANCE
 CE309C-Local Street Maintenance, PAVEDC-Local Street Paving

Sub-Project No	Sub-Project Title
CE303C	STREET REPAIR MATERIAL
CE308C	CONCRETE, ASPHALT, AND BRICK MAINTENANCE
LMRESC	RESTORATION MATERIAL

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300.0335)	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 2028	8
FY 2023 Budget Authority Changes	-4,003
6-Year Budget Authority Through FY 2028	3,979
Budget Authority Request Through FY 2029	4,773
Increase (Decrease)	794

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	794	100.0

KA0-LMS99-SAFE STREETS FOR STUDENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMS99
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: SAFE STREETS FOR STUDENTS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$57,274,000

Description:

Law L24-0285, the Safe Streets for Students Amendment Act of 2022, requires DDOT to produce Action Plans for 25 schools annually, beginning June 1, 2024. These Action Plans should include a comprehensive traffic safety assessment of the school, details of existing and to-be-installed traffic safety infrastructure, and the extent of required community engagement. DDOT must install any traffic safety infrastructure identified in the Action Plan within one year or provide written notice of the delay to affected school principals, the relevant Ward Councilmember, and the chairs of the Council committees with oversight over public education.

Any barriers preventing implementation or installation of certain traffic safety infrastructure identified in an Action Plan will not prevent implementation or installation of remaining traffic safety infrastructure identified in the Action Plan. DDOT will transmit to the Council and post on the DDOT website a description of the newly identified barrier consistent with the Safe Routes to School Action Plan Clarification Amendment Act of 2023, approved on 2nd reading June 13, 2023 (Enrolled version of Bill 25-202).

Justification:

The Safe Streets for Students Amendment Act of 2022 codifies and enhances DDOT's existing Safe Routes to ensure the safety of students from traffic violence.

Progress Assessment:

New project.

Related Projects:

LMSAFC-Safety & Mobility

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	19,405	18,934	18,934	0	0	0	57,274
TOTALS	0	0	0	0	0	19,405	18,934	18,934	0	0	0	57,274

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300.0335)	0	0	0	0	0	19,405	18,934	18,934	0	0	0	57,274
TOTALS	0	0	0	0	0	19,405	18,934	18,934	0	0	0	57,274

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	57,274
Increase (Decrease)	57,274

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	19,405	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: \$169,050,000



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

This includes any planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia related to this project. In FY24 added \$1M for the installation of tactical road diets along South Dakota Avenue NE to help slow down cars down the residential corridor and \$1M to design and implement traffic safety measures at the intersection of Alaska Avenue and Geranium Street NW, including installing a new traffic light.

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. This project is the cornerstone of our Safety goal within moveDC, offering safe and secure travel choices for all users.

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
AD306C	PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS	LMS09C	ARBORETUM BRIDGE AND TRAIL	PEDSBR	INTRA-DISTRICT ECON FOR PEDS BR
BRI01C	PEDESTRIAN BRIDGE - PARKSIDE	LMS10C	UTILITY MARKINGS	PM0MTC	MATERIAL TESTING
CE304C	STREET SIGN IMPROVEMENTS	LMS11C	EASTERN DOWNTOWN CYCLETRACK	TRL01C	Klingle Valey Trail
CE311C	HAZARDOUS ROAD SEGMENTS IMPROVEMENTS POO	LMS13C	Vision Zero Asset Preservation	TRL50C	TRAILS
GPC19C	GARFILED PARK CONNECTOR	LMS16C	Sidewalks Extensions - Georgetown		
LMS02C	Material Testing Lab	LMS17C	Georgetown Transportation Access and Circulation Study		
LMS04C	SIGNALIZATION FOR PEDESTRIAN AND BIKE CROSSINGS	LMS19C	Connecticut Avenue Reversible Lanes		
LMS06C	Livability Design Projects	LMS21C	Anacostia Metro Bicycle and Pedestrian Bridge		
LMS07C	CROSTOWN BICYCLE LANE	LMS28C	Georgia Avenue Livability Implementation		
LMS08C	ALABAMA AVE SE SAFETY IMPROVEMENTS	LMSAFC	SAFETY & MOBILITY		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	0	0	0	0	0		23,479	21,545	21,545	18,045	26,305	27,545	138,463
(03) Project Management	0	0	0	0	0		11,000	0	199	6,906	6,455	6,026	30,587
TOTALS	0	0	0	0	0		34,479	21,545	21,744	24,951	32,761	33,571	169,050

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	0	0	0	0	0		34,479	21,545	21,545	18,045	12,760	1,000	109,374
Pay Go (0301)	0	0	0	0	0		0	0	0	0	13,545	26,545	40,090
Local Trans. Rev. (0330)	0	0	0	0	0		0	0	199	6,906	6,455	6,026	19,587
TOTALS	0	0	0	0	0		34,479	21,545	21,744	24,951	32,761	33,571	169,050

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	44,654
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-74,115
6-Year Budget Authority Through FY 2028	113,980
Budget Authority Request Through FY 2029	169,050
Increase (Decrease)	55,070

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	65.8	10,516	30.5
Non Personal Services	0.0	23,963	69.5

KA0-LMPDW-SIDEWALKS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMPDW
Ward:
Location: DISTRICTWIDE
Facility Name or Identifier: SIDEWALKS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$111,657,000



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.

This includes any planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia related to this project.

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. This project is a cornerstone of the Safety and Management & Operations goals within moveDC.

Progress Assessment:

N/A

Related Projects:

Sub-Project No	Sub-Project Title
CA301C	SIDEWALK MAINTENANCE
CAL16C	SIDEWALK REHABILITATION
LMP01C	Sidewalk Network Expansion
LMPDWC	SIDEWALKS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	2	0	0	0	2	5,000	0	0	0	0	0	5,000
(04) Construction	0	0	0	0	0	16,847	14,044	14,044	14,891	23,239	23,589	106,655
TOTALS	2	0	0	0	2	21,847	14,044	14,044	14,891	23,239	23,589	111,655

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	2	0	0	0	2	21,717	14,044	14,044	14,891	23,239	23,589	111,525
Local Trans. Rev. (0330)	0	0	0	0	0	130	0	0	0	0	0	130
TOTALS	2	0	0	0	2	21,847	14,044	14,044	14,891	23,239	23,589	111,655

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	110,316
Budget Authority Through FY 2028	2
FY 2023 Budget Authority Changes	-89,500
6-Year Budget Authority Through FY 2028	88,504
Budget Authority Request Through FY 2029	111,657
Increase (Decrease)	23,153

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	26.5	4,303	19.7
Non Personal Services	0.0	17,544	80.3

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: \$45,812,000



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. Funding for maintenance on local streets can be matched through additional grant funding. This includes any planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia related to this project. Added \$1M in FY24 for Ward 1 neighborhood greenway networks that compliment redesigned arterials, sidewalks, increased green infrastructure, and more traffic calming Slow Street measures.

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. This project supports our Sustainability goal within moveDC, and will strengthen our resilience in the face of climate change.

Progress Assessment:

On-going project

Related Projects:

Sub-Project No	Sub-Project Title
CA303C	STORMWATER MANAGEMENT
FLD01C	PREVENTION OF FLOODING IN BLOOMINGDALE/L
LMW01C	GI MANAGEMENT (BROAD BRANCH & SPRING VALLEY)
LMW02C	GI MANAGEMENT (NASH & HICKEY RUN WATERSHED)
LMW39C	GREEN INFRASTRUCTURE MANAGEMENT
LMW40C	TBD
LMWWMC	STORMWATER & FLOOD MITIGATION
SR310C	STORMWATER MANAGEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	0	0	0	0	0	7,080	7,646	7,646	7,646	7,646	7,646	45,312
(03) Project Management	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	7,580	7,646	7,646	7,646	7,646	7,646	45,812

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300.0335)	0	0	0	0	0	7,580	7,646	7,646	7,646	7,646	7,646	45,812
TOTALS	0	0	0	0	0	7,580	7,646	7,646	7,646	7,646	7,646	45,812

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-15,270
6-Year Budget Authority Through FY 2028	21,432
Budget Authority Request Through FY 2029	45,812
Increase (Decrease)	24,380

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	4.0	397	5.2
Non Personal Services	0.0	7,183	94.8

KA0-LMTCE-STREET CAR

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMTCE
Ward:
Location: H ST/BENNING RD NE
Facility Name or Identifier: STREETCAR
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$43,932,000



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. Improvements include necessary structural improvements to bridges and multimodal improvements that will enhance safety and operations for all users. Additional surface transit capacity will improve safety and east-west mobility; improve access for underserved residents and businesses; improve bicycle and pedestrian infrastructure; and connect underserved areas to 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. This is key to the Mobility, Safety, and Equity goals within moveDC. 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. Please see further information at the website: <https://dstreetcar.com/>

Progress Assessment:

On-going project

Related Projects:

Sub-Project No	Sub-Project Title
LMT01C	Streetcar Vehicle Procurement
LMT02C	Street Vehicle Overhaul
LMTCEC	STREETCAR
SA306C	SYSTEMWIDE STREETCAR
SA393C	Streetcar - Union Station to Georgetown
SA394C	BENNING EXTENSION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	0	0	0	0	0	5,484	5,767	3,000	9,727	9,727	9,727	43,432
(03) Project Management	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	5,984	5,767	3,000	9,727	9,727	9,727	43,932

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300.0335)	0	0	0	0	0	5,984	5,767	3,000	9,727	9,727	9,727	43,932
TOTALS	0	0	0	0	0	5,984	5,767	3,000	9,727	9,727	9,727	43,932

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	123,837
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-134,290
6-Year Budget Authority Through FY 2028	138,534
Budget Authority Request Through FY 2029	43,932
Increase (Decrease)	-94,602

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

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 2024 Budget	% of Project
Personal Services	3.0	487	8.1
Non Personal Services	0.0	5,497	91.9

KA0-SA394-STREETCAR - BENNING EXTENSION



Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SA394
Ward:
Location: BENNING ROAD NE
Facility Name or Identifier: STREETCAR
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$157,508,000

Description:

This project funds the design and construction of the Streetcar extension from Oklahoma Avenue to the Benning Road metro stop. It is a sub-project to the Streetcar master project (LMTCEC).

Justification:

The District has committed to extending the existing H Street line to the Benning Road Metro station. 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:

Construction

Related Projects:

LMTCEC – STREET CAR
 BRBTIC-Benning Road Bridges and Transportation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(00) Feasibility Studies	200	0	0	0	200	0	0	0	0	0	0	0
(01) Design	28,166	21,497	3,029	0	3,641	0	0	0	0	0	0	0
(02) SITE	368	6	362	0	0	0	0	0	0	0	0	0
(03) Project Management	942	387	0	0	555	0	0	0	0	0	0	0
(04) Construction	28,472	0	0	0	28,472	0	0	12,601	26,908	29,684	30,167	99,360
TOTALS	58,148	21,890	3,391	0	32,868	0	0	12,601	26,908	29,684	30,167	99,360

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	52,349	16,091	3,391	0	32,868	0	0	12,601	26,908	1,684	893	42,086
Pay Go (0301)	0	0	0	0	0	0	0	0	0	28,000	29,274	57,274
Local Trans. Rev. (0330)	5,799	5,799	0	0	0	0	0	0	0	0	0	0
TOTALS	58,148	21,890	3,391	0	32,868	0	0	12,601	26,908	29,684	30,167	99,360

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	11,280
Budget Authority Through FY 2028	58,148
FY 2023 Budget Authority Changes	3,834
6-Year Budget Authority Through FY 2028	58,148
Budget Authority Request Through FY 2029	157,508
Increase (Decrease)	99,360

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: \$84,760,000



Description:

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

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

This includes any planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia related to this project.

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. This is a key project within our moveDC Management and Operations & Sustainability goals.

Progress Assessment:

This is an ongoing project

Related Projects:

Sub-Project No	Sub-Project Title
AD304C	STREETLIGHT MANAGEMENT
LML01C	STREETLIGHT CONSTRUCTION
LML02C	STREETLIGHT P3
LML03C	STREETLIGHT LED CONVERSION
LMLIGC	STREETLIGHT MANAGEMENT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	730	0	0	0	730	735	0	0	0	0	0	735
(04) Construction	14,109	0	0	0	14,109	10,348	11,113	11,143	12,144	12,204	12,234	69,186
TOTALS	14,839	0	0	0	14,839	11,083	11,113	11,143	12,144	12,204	12,234	69,921

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Local Trans. Rev. (0330)	4,803	0	0	0	4,803	1,083	1,164	1,180	2,226	2,349	2,448	10,449
Local Sts - PAYGO (0331)	10,035	0	0	0	10,035	10,000	9,949	9,964	9,918	9,855	9,786	59,472
TOTALS	14,839	0	0	0	14,839	11,083	11,113	11,143	12,144	12,204	12,234	69,921

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	86,871
Budget Authority Through FY 2028	14,839
FY 2023 Budget Authority Changes	-39,107
6-Year Budget Authority Through FY 2028	89,590
Budget Authority Request Through FY 2029	84,760
Increase (Decrease)	-4,830

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	4.5	731	6.6
Non Personal Services	0.0	10,352	93.4

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: \$232,998,000



Description:

Includes projects focusing on streetscape improvements which include the redesign of major intersections and corridors, prioritizing safety and includes projects that support our Safety, Mobility, Equity and Management & Operations goals within moveDC. 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. This includes any planning, design, construction, maintenance, improvement and operation of District of Columbia transportation infrastructure and related appurtenances located on National Park Service land in the District of Columbia related to this project. Added \$500,000 in FY24 to design pedestrian, streetscape, and multimodal safety and access improvements in the area surrounding the east entrance of the Tenleytown-AU Metrorail Station. Shifted \$23.87M of budget to FY23 to accelerate Pennsylvania Ave and Potomac Ave SE Intersection Improvements. Also reduced FY25 and FY26 budget set aside for Wheeler Road Multimodal Safety and Access project and Alabama Avenue SE Improvement to fund other priorities.

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	LMB07C	PENNSYLVANIA/POTOMAC SE	LMB19C	CHESTNUT ST (WESTERN TO OREGON AVE SIDEWALK)	SR097C	IVY CITY STREETSCAPES
ED310C	CLEVELAND PARK STREETSCAPES	LMB08C	SOUTHERN AVE SE, PHASE 2	LMB20C	EASTERN AVE NE REHABILITATION	SR098C	WARD 8 STREETSCAPES
EDL17C	DUPONT CROWN PARK INFRASTRUCTURE	LMB09C	CONNECTICUT AVE NW	LMB23C	FLORIDA AVE AND NEW YORK AVE NE INTERSEC		
EDL18C	NEW YORK AVENUE STREETSCAPES	LMB10C	NEW YORK AVENUE STREETSCAPE & TRAIL	LMB26C	AFRICAN AMERICAN CIVIL WAR MUSEUM STREET		
LMB01C	MARYLAND AVENUE STREETSCAPE	LMB11C	U STREET NW, 14TH ST TO 18TH ST	LMB30C	Southern Avenue Phase 1		
LMB02C	ASPEN STREET NW (from LMB23C)	LMB12C	PENNSYLVANIA AVE, 17TH ST TO 21ST ST	LMB32C	Macomb Street NW Reconstruction from Ross Place to Connecticut Avenue		
LMB03C	Cleveland Park Streetscape and Drainage Improvement	LMB14C	Florida Ave NE - 2nd St NE to H St NE	LMB36C	Carver Langston Streetscape		
LMB04C	PENNSYLVANIA/MINNESOTA SE	LMB15C	Cleveland Park Stormwater Management Project - Phase II	LMB38C	North Capitol Street Corridor Study		
LMB05C	FLORIDA AVE NW (9TH TO SHERMAN)	LMB16C	TENLEY PLAZA (from LMB23C)	LMB47C	Black Lives Matter Plaza		
LMB06C	RHODE ISLAND AVENUE NE	LMB17C	Van Ness Commercial Corridor	LMBSSC	STREETSCAPES & BEAUTIFICATION		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	33,211	0	0	0	33,211	66,809	26,520	8,088	10,850	27,993	58,063	198,323
(03) Project Management	964	0	0	0	964	500	0	0	0	0	0	500
TOTALS	34,175	0	0	0	34,175	67,309	26,520	8,088	10,850	27,993	58,063	198,823

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	27,173	0	0	0	27,173	67,309	26,520	8,088	10,850	27,993	58,063	198,823
Pay Go (0301)	2	0	0	0	2	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	7,000	0	0	0	7,000	0	0	0	0	0	0	0
TOTALS	34,175	0	0	0	34,175	67,309	26,520	8,088	10,850	27,993	58,063	198,823

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	45,531
Budget Authority Through FY 2028	34,175
FY 2023 Budget Authority Changes	-75,166
6-Year Budget Authority Through FY 2028	189,754
Budget Authority Request Through FY 2029	232,998
Increase (Decrease)	43,244

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	3.0	487	0.7
Non Personal Services	0.0	66,822	99.3

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: \$185,648,000



Description:

This master project supports the design, construction, maintenance, and rehabilitation of bicycle and pedestrian trails throughout the District of Columbia. As a part of our Equity, Safety, Mobility, and Sustainability goals in moveDC, 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, the Department of Agriculture and others in public space and on DPR, WMATA, NPS and Department of Agriculture 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.

Added \$250,000 in FY24 for planning future restoration and possible purchase of the Foundry Branch Trolley Trestle in accordance with the Foundry Branch Trolley Trestle Plan Act of 2023, approved on 2nd reading June 13, 2023 (Enrolled version of Bill 25-202). In FY24 and FY25 reduced project budget set aside for Oxon Run Trail Phase II, Suitland Parkway Trail Rehabilitation and Shepherd Branch Trail to fund other priorities. In Fiscal Year 2024, the District shall not acquire, nor spend any funds in furtherance of acquiring, the Foundry Branch Trolley Trestle, except to submit to the Council a plan for the future use of the Trolley Trestle, as well as a risk mitigation plan to accommodate the potential liability that may be incurred by the District from the time it acquires the Trolley Trestle until it is restored, repurposed, or demolished consistent with the Foundry Branch Trolley Trestle Plan Act of 2023, approved on 2nd reading June 13, 2023 (Enrolled version of Bill 25-202). Also reduced project budget set aside for Oxon Run Trail Phase II, Suitland Parkway Trail Rehabilitation and Shepherd Branch Trail in FY24 and FY25 to fund other priorities.

Justification:

A new project is needed to support the growing trail network in the District
<https://ddot.dc.gov/page/trails-program>

Progress Assessment:

Master project

Related Projects:

Sub-Project No	Sub-Project Title
TRL00C	TRAILS
TRL03C	Metropolitan Branch Trail to Piney Branch
TRL08C	Anacostia River Trail- Arboretum Bridge to Maryland Ave Connection
TRL09C	Anacostia River Trail - Neighborhood Access
TRL52C	Suitland Parkway Trail Rehabilitation
TRL53C	Arizona Avenue Connection to the Capital Crescent Trail

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	574	0	0	0	574	400	0	0	0	0	0	400
(04) Construction	3,293	0	0	0	3,293	27,698	6,494	36,624	37,441	70,011	3,114	181,381
TOTALS	3,867	0	0	0	3,867	28,098	6,494	36,624	37,441	70,011	3,114	181,781

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	3,867	0	0	0	3,867	27,848	6,494	36,624	37,441	35,076	1,557	145,039
Pay Go (0301)	0	0	0	0	0	250	0	0	0	34,935	1,557	36,742
TOTALS	3,867	0	0	0	3,867	28,098	6,494	36,624	37,441	70,011	3,114	181,781

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	109,608
Budget Authority Through FY 2028	3,867
FY 2023 Budget Authority Changes	-105,741
6-Year Budget Authority Through FY 2028	118,578
Budget Authority Request Through FY 2029	185,648
Increase (Decrease)	67,070

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

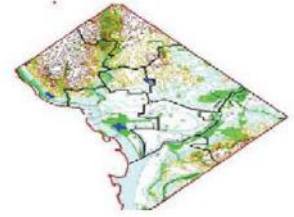
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	2.0	325	1.2
Non Personal Services	0.0	27,773	98.8

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: \$39,550,000



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

Sub-Project No	Sub-Project Title
LMM02C	Barry Farm
LMM04C	Walter Reed Construction Management Project
LMM05C	10th Street / Spring Flats
LMM06C	3rd Street NE
LMM07C	Sursum Corda
LMM08C	Kenilworth Courts
LMM11C	Northwest One
LMM12C	800 W Street, NW
LMM13C	Developer Mitigations Sub-Account
LMMITC	TRANSPORTATION MITIGATION
	Sustainable Delivery Mode

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(03) Project Management	386	0	0	0	386	200	0	0	0	0	0	200
(04) Construction	5,564	0	0	0	5,564	5,400	5,600	5,600	5,600	5,600	5,600	33,400
TOTALS	5,950	0	0	0	5,950	5,600	5,600	5,600	5,600	5,600	5,600	33,600

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Paygo - Restricted (0314)	5,950	0	0	0	5,950	5,600	5,600	5,600	5,600	5,600	5,600	33,600
TOTALS	5,950	0	0	0	5,950	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 2028	5,950
FY 2023 Budget Authority Changes	-23,287
6-Year Budget Authority Through FY 2028	33,950
Budget Authority Request Through FY 2029	39,550
Increase (Decrease)	5,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 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: \$43,333,000



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.

This project is a cornerstone of our Enjoyable Spaces and Sustainably goals within moveDC, directly supporting strategy #18 by allowing the District to expand its street coverage through this 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:

On-going project

Related Projects:

Urban Forestry

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	15,237	14,365	0	0	872	0	0	0	0	0	0	0
(04) Construction	23,891	17,572	1,627	4,218	475	452	452	452	452	452	452	2,712
(05) Equipment	1,345	1,345	0	0	0	0	0	0	0	0	0	0
TOTALS	40,621	33,429	1,627	4,218	1,347	452	452	452	452	452	452	2,712

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	22,650	17,320	1,266	0	4,065	0	0	0	0	0	0	0
Pay Go (0301)	5,880	7,175	0	1,539	-2,834	0	0	0	0	0	0	0
Paygo - Restricted (0314)	4,100	1,059	361	2,680	0	452	452	452	452	452	452	2,712
Local Trans. Rev. (0330)	7,991	7,875	0	0	116	0	0	0	0	0	0	0
TOTALS	40,621	33,429	1,627	4,218	1,347	452	452	452	452	452	452	2,712

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	49,468
Budget Authority Through FY 2028	40,621
FY 2023 Budget Authority Changes	1,963
6-Year Budget Authority Through FY 2028	42,881
Budget Authority Request Through FY 2029	43,333
Increase (Decrease)	452

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	452	100.0

KA0-LMURF-URBAN FORESTRY

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMURF
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: GREENSPACE
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$48,116,000



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 its components so that it can be maintained and operated with current technology.

Justification:

This master project is critical to the rehabilitation and expansion of the District's urban tree canopy, both within the right-of-way space and on District owned properties. This project is a cornerstone of our Enjoyable Spaces and Sustainably goals within moveDC, by allowing the District to expand its street tree coverage through this program, managing the District's greenspace and preserving our green infrastructure assets. 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
LMURFC	URBAN FORESTRY

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	0	0	0	0	0	5,336	7,152	7,152	7,152	7,152	7,152	41,096
(03) Project Management	20	0	0	0	20	7,000	0	0	0	0	0	7,000
TOTALS	20	0	0	0	20	12,336	7,152	7,152	7,152	7,152	7,152	48,096

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300,0335)	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 2028	20
FY 2023 Budget Authority Changes	-35,760
6-Year Budget Authority Through FY 2028	35,780
Budget Authority Request Through FY 2029	48,116
Increase (Decrease)	12,336

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	41.0	6,458	52.4
Non Personal Services	0.0	5,878	47.6

KA0-LMVAE-VEHICLE FLEET

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: LMVAE
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VEHICLES
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$21,247,000



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. This project supports our Management & Operations goal as a part of moveDC.

Progress Assessment:

This is an ongoing project

Related Projects:

6EQ01C - Equipment Acquisition, 6EQ02C - Major Equipment Purchases, AM0-BRMFMC-Fleet Replacement/Upgrade; CE0-FLT01C-DCPL Fleet Replacement; CR0-FRL23C-Fleet Vehicles Replacement-DLCP; CU0-FRB23C-Fleet Vehicles Replacement -DOB; HA0-QFL15C-DPR Fleet Vehicles; HC0-HFL24C-Fleet Replacement; JZ0-SH7FTC-DYRS Fleet Replacement; KT0-FLW08C-Light Duty, KT0-CHS20C-Electrical Charging Stations, NS0-NS2FMC-ONSE Fleet Replacement/Upgrade

Sub-Project No	Sub-Project Title
6EQ01C	EQUIPMENT ACQUISITION
6EQ02C	Major Equipment Purchases
LMVAEC	VEHICLE FLEET

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	0	0	0	0	0	5,150	2,803	2,887	2,974	3,662	3,772	21,247
TOTALS	0	0	0	0	0	5,150	2,803	2,887	2,974	3,662	3,772	21,247

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	5,150	2,803	2,887	2,974	3,662	3,772	21,247
TOTALS	0	0	0	0	0	5,150	2,803	2,887	2,974	3,662	3,772	21,247

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	7,500
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	-21,613
6-Year Budget Authority Through FY 2028	13,963
Budget Authority Request Through FY 2029	21,247
Increase (Decrease)	7,285

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,150	100.0