

# (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					Proposed 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	143,831	88,903	86,191	67,747	85,003	115,197	586,872
(03) Project Management	0	0	0	0	0	41,984	0	0	0	0	0	41,984
(04) Construction	0	0	0	0	0	200,234	260,105	227,379	245,548	249,225	113,262	1,295,753
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,050</b>	<b>349,008</b>	<b>313,570</b>	<b>313,295</b>	<b>334,228</b>	<b>228,459</b>	<b>1,924,609</b>

Source	Funding By Source - Prior Funding					Proposed 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	283,298	285,238	248,764	225,011	167,265	126,809	1,336,385
Pay Go (0301)	0	0	0	0	0	350	100	2,100	17,450	92,963	27,600	140,563
Short-Term Bonds – (0304)	0	0	0	0	0	44,747	22,094	20,588	20,688	23,912	24,022	156,052
Paygo - Restricted (0314)	0	0	0	0	0	22,334	6,052	6,052	6,052	6,052	6,052	52,594
Local Trans. Rev. (0330)	0	0	0	0	0	24,322	24,273	24,488	32,241	31,913	31,583	168,819
Local Sts - PAYGO (0331)	0	0	0	0	0	10,999	11,251	11,578	11,853	12,122	12,393	70,195
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,050</b>	<b>349,008</b>	<b>313,570</b>	<b>313,295</b>	<b>334,228</b>	<b>228,459</b>	<b>1,924,609</b>

Additional Appropriation Data	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							

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	269.6	39,212	10.2
Non Personal Services	0.0	346,838	89.8

# KA0-ED0D5-11TH STREET BRIDGE PARK

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** ED0D5  
**Ward:** 8  
**Location:** 11TH STREET BRIDGE  
**Facility Name or Identifier:** 11TH STREET BRIDGE PARK  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$92,759,000



## Description:

The 11th Street Bridge Park project will transform the old, unused span of the 11th Street Bridge into a signature, elevated park for the District. 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:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	15,119	17,156	7,973	1,929	0	0	42,178
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,119</b>	<b>17,156</b>	<b>7,973</b>	<b>1,929</b>	<b>0</b>	<b>0</b>	<b>42,178</b>

  

Funding By Source - Prior Funding						Proposed 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	15,119	17,156	7,973	1,929	0	0	42,178
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,119</b>	<b>17,156</b>	<b>7,973</b>	<b>1,929</b>	<b>0</b>	<b>0</b>	<b>42,178</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	51,366
FY 2023 Budget Authority Changes	0
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:** \$101,054,000



## 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](http://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					Proposed 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,314</b>	<b>15,415</b>	<b>15,589</b>	<b>15,806</b>	<b>15,969</b>	<b>18,189</b>	<b>100,282</b>

Source	Funding By Source - Prior Funding					Proposed 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,314</b>	<b>15,415</b>	<b>15,589</b>	<b>15,806</b>	<b>15,969</b>	<b>18,189</b>	<b>100,282</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	777
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	82,791
Budget Authority Request Through FY 2029	101,059
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						Proposed 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	1,315	1,315	1,315	1,315	1,315	1,315	7,893
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>7,893</b>

  

Funding By Source - Prior Funding						Proposed 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	1,315	1,315	1,315	1,315	1,315	1,315	7,893
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>7,893</b>

## 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						Proposed 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	0	0	0	0	0	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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,881</b>	<b>16,743</b>	<b>16,616</b>	<b>16,629</b>	<b>19,166</b>	<b>19,166</b>	<b>114,201</b>

Funding By Source - Prior Funding						Proposed 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)	0	0	0	0	0	25,881	16,743	16,616	16,629	19,166	19,166	114,201
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,881</b>	<b>16,743</b>	<b>16,616</b>	<b>16,629</b>	<b>19,166</b>	<b>19,166</b>	<b>114,201</b>

Additional Appropriation Data	
First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	740
FY 2023 Budget Authority Changes	0
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						Proposed 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	250	250	250	250	250	250	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

Funding By Source - Prior Funding						Proposed 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 Sts - PAYGO (0331)	0	0	0	0	0	250	250	250	250	250	250	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	1,250
FY 2023 Budget Authority Changes	0
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-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:** \$38,443,000



## 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](http://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)

Phase	Funding By Phase - Prior Funding					Proposed 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	350	0	0	0	0	0	350
(04) Construction	0	0	0	0	0	8,081	2,548	1,085	1,085	1,085	1,085	14,969
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,431</b>	<b>2,548</b>	<b>1,085</b>	<b>1,085</b>	<b>1,085</b>	<b>1,085</b>	<b>15,319</b>

Source	Funding By Source - Prior Funding					Proposed 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	8,431	2,548	1,085	1,085	1,085	1,085	15,319
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,431</b>	<b>2,548</b>	<b>1,085</b>	<b>1,085</b>	<b>1,085</b>	<b>1,085</b>	<b>15,319</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	23,124
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	29,927
Budget Authority Request Through FY 2029	38,443
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-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:** \$10,019,000



## 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)

Funding By Phase - Prior Funding						Proposed 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	5,286	0	0	0	0	0	5,286
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,286</b>

Funding By Source - Prior Funding						Proposed 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)	0	0	0	0	0	5,286	0	0	0	0	0	5,286
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,286</b>

Additional Appropriation Data	
First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	4,733
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	10,508
Budget Authority Request Through FY 2029	10,019
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)

Funding By Phase - Prior Funding						Proposed 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	4,044	0	0	0	0	0	4,044
(03) Project Management	0	0	0	0	0	200	0	0	0	0	0	200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,244</b>

Funding By Source - Prior Funding						Proposed 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	4,244	0	0	0	0	0	4,244
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,244</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	2,542
FY 2023 Budget Authority Changes	0
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-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 our webpage: [www.hstreetbridgeproject.com](http://www.hstreetbridgeproject.com).

**Progress Assessment:**

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

**Related Projects:**

CD054A - REHAB H ST, NE BRIDGE OVER 1ST ST  
 LRBLMC - Bridge Rehabilitation Master Project

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	0	65,036	48,030	58,754	42,747	5,438	220,005
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,036</b>	<b>48,030</b>	<b>58,754</b>	<b>42,747</b>	<b>5,438</b>	<b>220,005</b>

  

Funding By Source - Prior Funding						Proposed 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	0	65,036	48,030	58,754	42,747	5,438	220,005
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,036</b>	<b>48,030</b>	<b>58,754</b>	<b>42,747</b>	<b>5,438</b>	<b>220,005</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	43,623
FY 2023 Budget Authority Changes	0
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:** \$14,707,000



## 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						Proposed 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	1	2,000	2,000	2,000	2,000	2,000	10,001
(03) Project Management	0	0	0	0	0	1,999	0	0	0	0	0	1,999
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

Funding By Source - Prior Funding						Proposed 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	2,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	2,707
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	12,707
Budget Authority Request Through FY 2029	14,707
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:** Ongoing Subprojects  
**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:**

N/A

**Related Projects:**

LMBSS - Streetscapes

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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
<b>Funding By Source - Prior Funding</b>						<b>Proposed Funding</b>						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total

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)		
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	0	0.0

# KA0-CE309-LOCAL STREET MAINTENANCE

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

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed 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	2,000	0	0	0	0	0	2,000
(04) Construction	0	0	0	0	0	576	2,576	2,576	2,576	2,576	2,576	13,455
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>2,576</b>	<b>2,576</b>	<b>2,576</b>	<b>2,576</b>	<b>2,576</b>	<b>15,455</b>

Source	Funding By Source - Prior Funding					Proposed 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	2,576	2,576	2,576	2,576	2,576	2,576	15,455
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>2,576</b>	<b>2,576</b>	<b>2,576</b>	<b>2,576</b>	<b>2,576</b>	<b>15,455</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	24,001
FY 2023 Budget Authority Changes	0
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-SR301-LOCAL STREETS WARD 1

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR301  
**Ward:** 1  
**Location:** WARD 1  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$88,213,000

## Description:

Ward 1 has 29 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. The project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	4,200	4,400	4,283	3,789	3,408	3,210	23,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

  

Funding By Source - Prior Funding						Proposed 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	1,511	1,511	1,395	900	520	321	6,158
Local Trans. Rev. (0330)	0	0	0	0	0	2,889	2,889	2,889	2,889	2,889	2,889	17,332
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	64,723
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	83,727
Budget Authority Request Through FY 2029	88,213
Increase (Decrease)	4,486

## 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	1.1	179	4.1
Non Personal Services	0.0	4,221	95.9

## KA0-SR302-LOCAL STREETS WARD 2

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR302  
**Ward:** 2  
**Location:** WARD 2  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$85,641,000

### Description:

Ward 2 has 30 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives, and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

### Justification:

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

### Progress Assessment:

On-going project

### Related Projects:

There is a separate road construction project for each ward

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	4,200	4,400	4,283	3,789	3,408	3,210	23,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

  

Funding By Source - Prior Funding						Proposed 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	1,511	1,511	1,395	900	520	321	6,158
Local Trans. Rev. (0330)	0	0	0	0	0	2,889	2,889	2,889	2,889	2,889	2,889	17,332
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

### Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	62,152
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	81,155
Budget Authority Request Through FY 2029	85,641
Increase (Decrease)	4,486

### 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	1.1	179	4.1
Non Personal Services	0.0	4,221	95.9



# KA0-SR303-LOCAL STREETS WARD 3

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR303  
**Ward:** 3  
**Location:** WARD 3  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$87,096,000

## Description:

Ward 3 has 106 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program

## Justification:

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

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	4,200	4,400	4,283	3,789	3,408	3,210	23,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

  

Funding By Source - Prior Funding						Proposed 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	1,511	1,511	1,395	900	520	321	6,158
Local Trans. Rev. (0330)	0	0	0	0	0	2,889	2,889	2,889	2,889	2,889	2,889	17,332
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	63,606
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	82,609
Budget Authority Request Through FY 2029	87,096
Increase (Decrease)	4,486

## 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	1.1	179	4.1
Non Personal Services	0.0	4,221	95.9

# KA0-SR304-LOCAL STREETS WARD 4

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR304  
**Ward:** 4  
**Location:** WARD 4  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$85,828,000

## Description:

Ward 4 has 109 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	4,200	4,400	4,283	3,789	3,408	3,210	23,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

  

Funding By Source - Prior Funding						Proposed 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	1,511	1,511	1,395	900	520	321	6,158
Local Trans. Rev. (0330)	0	0	0	0	0	2,889	2,889	2,889	2,889	2,889	2,889	17,332
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	62,339
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	81,342
Budget Authority Request Through FY 2029	85,828
Increase (Decrease)	4,486

## 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	1.1	179	4.1
Non Personal Services	0.0	4,221	95.9

# KA0-SR305-LOCAL STREETS WARD 5

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR305  
**Ward:** 5  
**Location:** WARD 5  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$88,018,000

## Description:

Ward 5 has 88 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	4,200	4,400	4,283	3,789	3,408	3,210	23,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

  

Funding By Source - Prior Funding						Proposed 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	1,511	1,511	1,395	900	520	321	6,158
Local Trans. Rev. (0330)	0	0	0	0	0	2,889	2,889	2,889	2,889	2,889	2,889	17,332
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	64,528
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	83,532
Budget Authority Request Through FY 2029	88,018
Increase (Decrease)	4,486

## 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	1.1	179	4.1
Non Personal Services	0.0	4,221	95.9

# KA0-SR306-LOCAL STREETS WARD 6

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR306  
**Ward:** 6  
**Location:** WARD 6  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$86,792,000

## Description:

Ward 6 has 61 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	4,200	4,400	4,283	3,789	3,408	3,210	23,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

  

Funding By Source - Prior Funding						Proposed 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	1,511	1,511	1,395	900	520	321	6,158
Local Trans. Rev. (0330)	0	0	0	0	0	2,889	2,889	2,889	2,889	2,889	2,889	17,332
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	63,302
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	82,306
Budget Authority Request Through FY 2029	86,792
Increase (Decrease)	4,486

## 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	1.1	179	4.1
Non Personal Services	0.0	4,221	95.9

# KA0-SR307-LOCAL STREETS WARD 7

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR307  
**Ward:** 7  
**Location:** WARD 7  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$88,191,000

## Description:

Ward 7 has 105 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	4,200	4,400	4,283	3,789	3,408	3,210	23,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

  

Funding By Source - Prior Funding						Proposed 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	1,511	1,511	1,395	900	520	321	6,158
Local Trans. Rev. (0330)	0	0	0	0	0	2,889	2,889	2,889	2,889	2,889	2,889	17,332
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	64,701
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	83,705
Budget Authority Request Through FY 2029	88,191
Increase (Decrease)	4,486

## 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	1.1	179	4.1
Non Personal Services	0.0	4,221	95.9

# KA0-SR308-LOCAL STREETS WARD 8

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR308  
**Ward:** 8  
**Location:** WARD 8  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$87,434,000

## Description:

Ward 8 has 62 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	4,200	4,400	4,283	3,789	3,408	3,210	23,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

  

Funding By Source - Prior Funding						Proposed 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	1,511	1,511	1,395	900	520	321	6,158
Local Trans. Rev. (0330)	0	0	0	0	0	2,889	2,889	2,889	2,889	2,889	2,889	17,332
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,283</b>	<b>3,789</b>	<b>3,408</b>	<b>3,210</b>	<b>23,490</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	63,945
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	82,948
Budget Authority Request Through FY 2029	87,434
Increase (Decrease)	4,486

## 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	1.1	179	4.1
Non Personal Services	0.0	4,221	95.9

# KA0-LMXLB-LONG BRIDGE PEDESTRIAN & BICYCLE CONNECTION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMXLB  
**Ward:** 6  
**Location:** LONG BRIDGE  
**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							Proposed 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>350</b>	<b>100</b>	<b>2,100</b>	<b>17,450</b>	<b>32,000</b>	<b>0</b>	<b>52,000</b>

  

Funding By Source - Prior Funding							Proposed 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>350</b>	<b>100</b>	<b>2,100</b>	<b>17,450</b>	<b>32,000</b>	<b>0</b>	<b>52,000</b>

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	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:** \$121,414,000



## 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	LMGGRC	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					Proposed 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	0	0	0	0	0	39,204	18,085	0	0	0	0	57,288
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,704</b>	<b>18,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,788</b>

Source	Funding By Source - Prior Funding					Proposed 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)	0	0	0	0	0	16,282	0	0	0	0	0	16,282
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,704</b>	<b>18,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,788</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	63,626
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	121,414
Budget Authority Request Through FY 2029	121,414
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

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							Proposed 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		794	794	794	794	794	794	4,765
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>794</b>	<b>794</b>	<b>794</b>	<b>794</b>	<b>794</b>	<b>794</b>	<b>4,765</b>

  

Funding By Source - Prior Funding							Proposed 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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>794</b>	<b>794</b>	<b>794</b>	<b>794</b>	<b>794</b>	<b>794</b>	<b>4,765</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	8
FY 2023 Budget Authority Changes	0
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-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:** \$180,898,000



## 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.

## 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	PMOMTC	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	CROSSTOWN BICYCLE LANE	LMS28C	Georgia Avenue Livability Implementation		
LMS08C	ALABAMA AVE SE SAFETY IMPROVEMENTS	LMSAFC	SAFETY & MOBILITY		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	21,479	27,003	27,047	26,603	26,028	26,043	154,203
(03) Project Management	0	0	0	0	0	11,000	0	0	0	0	0	11,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,479</b>	<b>27,003</b>	<b>27,047</b>	<b>26,603</b>	<b>26,028</b>	<b>26,043</b>	<b>165,203</b>

Funding By Source - Prior Funding						Proposed 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	32,479	27,003	27,047	26,603	0	0	113,132
Pay Go (0301)	0	0	0	0	0	0	0	0	0	26,028	26,043	52,071
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,479</b>	<b>27,003</b>	<b>27,047</b>	<b>26,603</b>	<b>26,028</b>	<b>26,043</b>	<b>165,203</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	15,695
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	129,675
Budget Authority Request Through FY 2029	180,898
Increase (Decrease)	51,223

## 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	32.4
Non Personal Services	0.0	21,963	67.6

# KA0-LMPDW-SIDEWALKS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMPDW  
**Ward:**  
**Location:** DISTRICTWIDE  
**Facility Name or Identifier:** SIDEWALKS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$113,657,000



**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](http://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)

Funding By Phase - Prior Funding						Proposed 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	0	0	0	0	0	5,000	0	0	0	0	0	5,000
(04) Construction	0	0	0	0	0	16,847	21,847	16,888	16,899	16,899	17,274	106,655
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,847</b>	<b>21,847</b>	<b>16,888</b>	<b>16,899</b>	<b>16,899</b>	<b>17,274</b>	<b>111,655</b>

Funding By Source - Prior Funding						Proposed 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	21,717	21,847	16,689	9,993	10,444	11,247	91,938
Local Trans. Rev. (0330)	0	0	0	0	0	130	0	199	6,906	6,455	6,026	19,717
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,847</b>	<b>21,847</b>	<b>16,888</b>	<b>16,899</b>	<b>16,899</b>	<b>17,274</b>	<b>111,655</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	2,002
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	90,504
Budget Authority Request Through FY 2029	113,657
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:** \$45,186,000



## 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.

## 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)

Funding By Phase - Prior Funding						Proposed 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	6,080	7,646	7,646	7,646	7,646	7,646	44,312
(03) Project Management	0	0	0	0	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,580</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>	<b>44,812</b>

Funding By Source - Prior Funding						Proposed 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	6,580	7,646	7,646	7,646	7,646	7,646	44,812
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,580</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>	<b>7,646</b>	<b>44,812</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	375
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	21,807
Budget Authority Request Through FY 2029	45,186
Increase (Decrease)	23,380

## 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	6.0
Non Personal Services	0.0	6,183	94.0

# KA0-LMTCE-STREET CAR

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

Phase	Funding By Phase - Prior Funding					Proposed 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	5,484	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
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,984</b>	<b>5,767</b>	<b>3,000</b>	<b>9,727</b>	<b>9,727</b>	<b>9,727</b>	<b>43,932</b>

Source	Funding By Source - Prior Funding					Proposed 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	5,984	5,767	3,000	9,727	9,727	9,727	43,932
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,984</b>	<b>5,767</b>	<b>3,000</b>	<b>9,727</b>	<b>9,727</b>	<b>9,727</b>	<b>43,932</b>

## 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	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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed 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	4,036	38,969	26,870	26,908	1,684	893	99,360
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,036</b>	<b>38,969</b>	<b>26,870</b>	<b>26,908</b>	<b>1,684</b>	<b>893</b>	<b>99,360</b>

  

Funding By Source - Prior Funding						Proposed 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	4,036	38,969	26,870	26,908	1,684	893	99,360
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,036</b>	<b>38,969</b>	<b>26,870</b>	<b>26,908</b>	<b>1,684</b>	<b>893</b>	<b>99,360</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	58,148
FY 2023 Budget Authority Changes	0
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	4,036	100.0

# 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						Proposed 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	0	0	0	0	0	735	0	0	0	0	0	735
(04) Construction	0	0	0	0	0	10,348	11,113	11,143	12,144	12,204	12,234	69,186
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,083</b>	<b>11,113</b>	<b>11,143</b>	<b>12,144</b>	<b>12,204</b>	<b>12,234</b>	<b>69,921</b>

Funding By Source - Prior Funding						Proposed 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)	0	0	0	0	0	1,083	1,164	1,180	2,226	2,349	2,448	10,449
Local Sts - PAYGO (0331)	0	0	0	0	0	10,000	9,949	9,964	9,918	9,855	9,786	59,472
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,083</b>	<b>11,113</b>	<b>11,143</b>	<b>12,144</b>	<b>12,204</b>	<b>12,234</b>	<b>69,921</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	14,839
FY 2023 Budget Authority Changes	0
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:** \$309,591,000



## 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.

## 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							Proposed 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		90,179	35,737	35,665	10,850	27,993	58,063	258,487
(03) Project Management	0	0	0	0	0		500	0	0	0	0	0	500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>90,679</b>	<b>35,737</b>	<b>35,665</b>	<b>10,850</b>	<b>27,993</b>	<b>58,063</b>	<b>258,987</b>

Funding By Source - Prior Funding							Proposed 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		90,679	35,737	35,665	10,850	27,993	58,063	258,987
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>90,679</b>	<b>35,737</b>	<b>35,665</b>	<b>10,850</b>	<b>27,993</b>	<b>58,063</b>	<b>258,987</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	50,605
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	206,184
Budget Authority Request Through FY 2029	309,591
Increase (Decrease)	103,407

## 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	0.5
Non Personal Services	0.0	90,192	99.5



# 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:** \$197,939,000



## 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.

## 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						Proposed 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	0	0	0	0	0	400	0	0	0	0	0	400
(04) Construction	0	0	0	0	0	28,963	7,700	36,624	37,441	70,011	3,114	183,853
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,363</b>	<b>7,700</b>	<b>36,624</b>	<b>37,441</b>	<b>70,011</b>	<b>3,114</b>	<b>184,253</b>

Funding By Source - Prior Funding						Proposed 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	29,363	7,700	36,624	37,441	35,076	1,557	147,761
Pay Go (0301)	0	0	0	0	0	0	0	0	0	34,935	1,557	36,492
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,363</b>	<b>7,700</b>	<b>36,624</b>	<b>37,441</b>	<b>70,011</b>	<b>3,114</b>	<b>184,253</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	13,686
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	128,397
Budget Authority Request Through FY 2029	197,939
Increase (Decrease)	69,541

## 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	1.1
Non Personal Services	0.0	29,038	98.9

# KA0-LMMIT-TRANSPORTATION MITIGATION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMMIT  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$39,866,000



## 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						Proposed 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	0	0	0	0	0	200	0	0	0	0	0	200
(04) Construction	0	0	0	0	0	5,400	5,600	5,600	5,600	5,600	5,600	33,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>33,600</b>

Funding By Source - Prior Funding						Proposed 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	5,600	5,600	5,600	5,600	5,600	5,600	33,600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>33,600</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	6,266
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	34,266
Budget Authority Request Through FY 2029	39,866
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					Proposed Funding						
	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	452	452	452	452	452	452	2,712
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>2,712</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	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	452	452	452	452	452	452	2,712
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>2,712</b>

Additional Appropriation Data	
First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	40,621
FY 2023 Budget Authority Changes	0
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. These funds directly support the capacities of the Urban Forestry Program. Related Comprehensive Plan policy themes include, but are not limited to the following:

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.

- 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)

Phase	Funding By Phase - Prior Funding					Proposed 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	5,336	7,152	7,152	7,152	7,152	7,152	41,096
(03) Project Management	0	0	0	0	0	7,000	0	0	0	0	0	7,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,336</b>	<b>7,152</b>	<b>7,152</b>	<b>7,152</b>	<b>7,152</b>	<b>7,152</b>	<b>48,096</b>

Source	Funding By Source - Prior Funding					Proposed 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	12,336	7,152	7,152	7,152	7,152	7,152	48,096
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,336</b>	<b>7,152</b>	<b>7,152</b>	<b>7,152</b>	<b>7,152</b>	<b>7,152</b>	<b>48,096</b>

## Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	20
FY 2023 Budget Authority Changes	0
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:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed 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		5,150	2,803	2,887	2,974	3,662	3,772	21,247
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,150</b>	<b>2,803</b>	<b>2,887</b>	<b>2,974</b>	<b>3,662</b>	<b>3,772</b>	<b>21,247</b>

  

Funding By Source - Prior Funding							Proposed 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)	0	0	0	0	0		5,150	2,803	2,887	2,974	3,662	3,772	21,247
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,150</b>	<b>2,803</b>	<b>2,887</b>	<b>2,974</b>	<b>3,662</b>	<b>3,772</b>	<b>21,247</b>

## 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	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