

(KT0) DEPARTMENT OF PUBLIC WORKS

MISSION

The mission of the Department of Public Works (DPW) is to provide the highest quality sanitation, parking enforcement, and fleet management services that are both ecologically sound and cost-effective.

BACKGROUND

The capital program supports the various DPW administrations and programs which provide municipal services to District of Columbia residents and businesses. Some of the administrations and programs include:

DPW's Solid Waste Management Administration – which performs a number of daily operations including trash and recycling collection, sanitation education and enforcement, graffiti removal, public litter can service, fall leaf collection, and street and alley cleaning.

DPW's Parking Enforcement Management Administration (PEMA) - which enforces the District's on-street parking laws. In addition to routine enforcement, PEMA is charged with booting and towing operations and with removing abandoned and dangerous vehicles from public and private property.

DPW's Fleet Management Administration - which supports municipal operations by procuring, fueling and maintaining thousands of District government vehicles, from sedans to heavy equipment. Fleet Management also is responsible for purchasing environmentally friendly, alternative-fuel vehicles (AFV) for the city.

DPW's Office of Waste Diversion - which helps the District develop and provide resources to meet its zero waste goals.

CAPITAL PROGRAM OBJECTIVES

1. Ensure DPW fleet equipment will be available for the agency's core services and maintain replacement cycles to maximize cost savings on fleet maintenance.
2. Provide safe and clean facilities for DPW employees to perform their core duties.

RECENT ACCOMPLISHMENTS

- Ordered 151 replacement vehicles with FY19 capital funds.
- 26 vehicles are plug-in hybrid (PHEV) sedans and 17 refuse trucks are 100% biodiesel enabled, both of which significantly reduce emissions from the DPW fleet.
- Construction projects began in FY19 for the upgrade of the HVAC system at our main fleet maintenance facility and replacement of the tipping floor at the Fort Totten Transfer Station. Both projects are scheduled to be completed in FY20. In addition, the FY20 facility improvement plans include replacement of the roof at 1725 15th Street NE, which houses administrative offices, fuel site upgrades for expanded use of alternative fuels such as CNG and biodiesel, installation of additional charging stations for electric vehicles, and conversion of the manually operated truck wash at Fort Totten to an automated system.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Through FY 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
 - **FY 2023 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Through FY 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	7,144	5,902	668	453	122	0	0	0	0	0	0	0
(03) Project Management	360	340	0	0	20	0	0	0	0	0	0	0
(04) Construction	119,046	13,820	1,638	8,043	95,545	5,920	0	0	0	0	0	5,920
(05) Equipment	124,251	64,304	36,070	20,369	3,508	21,554	11,307	9,047	8,686	10,628	10,946	72,167
TOTALS	250,801	84,365	38,377	28,865	99,194	27,474	11,307	9,047	8,686	10,628	10,946	78,087

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	117,103	15,451	1,674	8,119	91,858	5,220	0	0	0	0	0	5,220
Pay Go (0301)	5,358	1,252	0	0	4,106	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	124,698	64,116	36,650	20,744	3,188	22,254	11,307	9,047	8,686	10,628	10,946	72,867
Paygo - Restricted (0314)	3,600	3,546	53	1	0	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	42	0	0	0	42	0	0	0	0	0	0	0
TOTALS	250,801	84,365	38,377	28,865	99,194	27,474	11,307	9,047	8,686	10,628	10,946	78,087

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		461,381	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Budget Authority Through FY 2028		250,801	No estimated operating impact						
FY 2023 Budget Authority Changes		-277,323							
6-Year Budget Authority Through FY 2028		299,331							
Budget Authority Request Through FY 2029		328,888							
Increase (Decrease)		29,557							

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	27,474	100.0

KT0-CHS20-ELECTRICAL CHARGING STATIONS

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: CHS20
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: CHARGING STATIONS
Status: Ongoing Subprojects
Useful Life of the Project: 6
Estimated Full Funding Cost: \$3,040,000



Description:

Installation of 50 new electric charging stations per year at a cost of \$10,000 per station. Stations would be located at District agencies coinciding with the purchase of electric vehicles.

Justification:

The District is actively working to replace existing District-owned fleet vehicles with electric models in order to reduce fuel consumption and vehicle-related emissions of carbon dioxide and other pollutants.

Progress Assessment:

It is progressing as planned; however, the project requires an upgrade in equipment to meet the increased demand.

Related Projects:

AM0-BRMFMC-Fleet Replacement/Upgrade; CE0-FLT01C-DCPL Fleet Replacement; CR0-FRL23C-Fleet Vehicles Replacement-DLCP; CU0-FRB23C-Fleet Vehicles Replacment -DOB; HA0-QFL15C-DPR Fleet Vehicles; HC0-HFL24C-Fleet Replacement; JZ0-SH7FTC-DYRS Fleet Replacement; KA0-LMVAEC-Vehicle Fleet, KT0-FLW08C-Light Duty

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	2,000	1,304	577	0	119	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	360	360	160	160	0	0	1,040
TOTALS	2,000	1,304	577	0	119	360	360	160	160	0	0	1,040

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	500	500	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	1,500	804	577	0	119	360	360	160	160	0	0	1,040
TOTALS	2,000	1,304	577	0	119	360	360	160	160	0	0	1,040

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	4,000
Budget Authority Through FY 2028	2,000
FY 2023 Budget Authority Changes	500
6-Year Budget Authority Through FY 2028	2,000
Budget Authority Request Through FY 2029	3,040
Increase (Decrease)	1,040

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)		03/1/2021
Design Complete (FY)		10/1/2021
Construction Start (FY)		10/1/2021
Construction Complete (FY)	09/30/2022	
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	360	100.0

KT0-ELECS-ELECTRIFICATION SHOP SETUP

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: ELECS
Ward:
Location: 1833 WEST VIRGINIA AVE NE
Facility Name or Identifier: FLEET MANAGEMENT ADMINISTRATION CAMPUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$700,000

Description:

Our Fleet electrification model is totally out of compliance and in desperate need of an infrastructure plan model to support the acquisition, maintenance, repair and operations of our electric fleet adoption. Without the proper infrastructure we could be shutdown. We need turnkey solutions that work on multiple platforms. We are in need of a super-fast charging infrastructure that can serve our customers instantly, creating a longer range of time for our vehicles on the road. Currently we have no certified trained electric vehicle technicians, they are unqualified and dangerously working under conditions that can lead or cause the injury, harm or even death to our members. Training and certification will help to keep us safe while implementing a new electric shop, which requires electric safety zoning, electric lifts, electric tools and a total design/build assessment.

Justification:

Our Fleet electrification model is totally out of compliance and in desperate need of an infrastructure plan model to support the acquisition, maintenance, repair and operations of our electric fleet adoption. The project is urgent as DPW actively maintains the District's electric vehicle motor pool. The project supports the Mayor's Sustainable DC 2.0 Plan and allows DPW to train existing employees as a response to racial inequities in the electric vehicle maintenance workforce.

Progress Assessment:

N/A

Related Projects:

Fleet Equipment and Shop Tools, Fleet Campus Upgrades
 AM0-BRMFMC-Fleet Replacement/Upgrade; CE0-FLT01C-DCPL Fleet Replacement; CR0-FRL23C-Fleet Vehicles Replacement-DLCP; CU0-FRB23C-Fleet Vehicles Replacement -DOB; HA0-QFL15C-DPR Fleet Vehicles; HC0-HFL24C-Fleet Replacement; JZ0-SH7FTC-DYRS Fleet Replacement; KA0-LMVAEC-Vehicle Fleet, KT0-FLW08C-Light Duty, KT0-CHS20C-Electrical Charging Stations, NS0-NS2FMC-ONSE Fleet Replacement/Upgrade

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	700	0	0	0	0	0	700
TOTALS	0	0	0	0	0	700	0	0	0	0	0	700

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	700	0	0	0	0	0	700
TOTALS	0	0	0	0	0	700	0	0	0	0	0	700

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	700
Increase (Decrease)	700

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	12/1/2023	
Design Start (FY)	10/1/2023	
Design Complete (FY)	02/28/2024	
Construction Start (FY)	03/1/2024	
Construction Complete (FY)	02/28/2025	
Closeout (FY)	03/30/2025	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	700	100.0

KT0-FLCAM-FLEET CAMPUS INFRASTRUCTURE UPGRADE

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: FLCAM
Ward: 5
Location: 1833 WEST VIRGINIA AVE NE
Facility Name or Identifier: FLEET MANAGEMENT ADMINISTRATION CAMPUS
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$2,340,000

Description:

Design, demolition (as needed), remediation, and construction of a new parking lot/infrastructure. The design and construction will include stormwater pollution prevention control measures, maximization of parking and equipment storage capacity, and modernized security infrastructure (e.g., fencing).

Justification:

This project addresses the security vulnerabilities of our campus operations - such as theft, unwanted visitation, homelessness and our fueling stations. We will know who is here, where they are, when, what and how. It is imperative that safety and security is properly addressed. This will lead to a long-term solution of upgrades and modernization which is the primary need. We need a total campus infrastructure assessment. Upon completion, we can then train, develop and provide better service to our customers and the District of Columbia. We are in the process of repairing our water/oil separators prior to paving the surfaces around our campus. Upon our findings we can then move forward with a design/build. Because we have a campus that has been underfunded and, in many places, neglected. We have many critical points of failure in our fence line and fence operations. We simply cannot continue these practices and at the same time improve professional services to our customers and the residents. We feel unsafe in our work environment. We need armed security protection at all the entrances with functional surveillance cameras that the security officers can monitor 24/7. We also need automated gates at several entrances, instead the gates are left open with no security. The removal of these tanks and greening the space brings a better atmosphere to the Fleet management Administration.

Progress Assessment:

n/a

Related Projects:

n/a

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	2,340	0	0	0	0	0	2,340
TOTALS	0	0	0	0	0	2,340	0	0	0	0	0	2,340

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,340	0	0	0	0	0	2,340
TOTALS	0	0	0	0	0	2,340	0	0	0	0	0	2,340

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	2,340
Increase (Decrease)	2,340

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	12/1/2023	
Design Start (FY)	10/1/2023	
Design Complete (FY)	02/28/2024	
Construction Start (FY)	03/1/2024	
Construction Complete (FY)	02/28/2026	
Closeout (FY)	03/30/2026	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,340	100.0

KT0-FESTE-FLEET EQUIPMENT AND SHOP TOOLS

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: FESTE
Ward:
Location: 1833 WEST VIRGINIA AVE NE
Facility Name or Identifier: FLEET MANAGEMENT ADMINISTRATION CAMPUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$515,000

Description:

The DPW Fleet Management Administration Infrastructure located at 1827 West Virginia Avenue is in support of the Mayors edict to going electric in vision zero and our smart cities model. Currently, our infrastructure is challenged to stand up charging stations in our current budget cycles and requires this enhancement to move us forward in a more expeditious way. Our shop lifts are old and antiquated, unsafe, and quite frankly, dangerous. These are all above ground lifts and our infrastructure is crumbling before us. This exposure to unsafe working conditions and the total lack of security has left us vulnerable in several areas. It is imperative that DPW continues to stand up a state-of-the-art environment to manage, support, maintenance and acquire these industry enhancements.

Justification:

Our shop lifts are old and antiquated, unsafe, and quite frankly, dangerous. These are all above ground lifts and our infrastructure is crumbling before us. This exposure to unsafe working conditions and the total lack of security has left us vulnerable in several areas.

Progress Assessment:

N/A

Related Projects:

Electrification of Shop; Fleet Campus Upgrade

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	0	0	0	0	0	515	0	0	0	0	0	515
TOTALS	0	0	0	0	0	515	0	0	0	0	0	515

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	515	0	0	0	0	0	515
TOTALS	0	0	0	0	0	515	0	0	0	0	0	515

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	515
Increase (Decrease)	515

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)	01/1/2024	
Construction Complete (FY)	05/1/2024	
Closeout (FY)	06/1/2024	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	515	100.0

KT0-FLW06-HEAVY DUTY /OFF ROAD

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: FLW06
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: DPW FLEET AND EQUIPMENT REPLACEMENT
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$82,933,000

Description:

This project consists of Refuse Trucks, Heavy Plows, Service Trucks, Loaders and Leaf Vacs to support Trash collections, the Snow Program, the Leaf Program and Trash Disposal. This project replaces the previous equipment and vehicle replacement project FLW01 - DPW Fleet Vehicles > \$275K.

Justification:

Project is needed to ensure that Department has adequate equipment to perform its core functions and responsibilities to the District and its residents.

Progress Assessment:

Equipment purchases are proceeding timely and efficiently.

Related Projects:

FLW07C-Medium Duty

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	29,958	3,531	20,005	5,591	831	16,098	7,354	6,561	6,477	8,121	8,365	52,975
TOTALS	29,958	3,531	20,005	5,591	831	16,098	7,354	6,561	6,477	8,121	8,365	52,975

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	29,958	3,531	20,005	5,591	831	16,098	7,354	6,561	6,477	8,121	8,365	52,975
TOTALS	29,958	3,531	20,005	5,591	831	16,098	7,354	6,561	6,477	8,121	8,365	52,975

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	55,268
Budget Authority Through FY 2028	29,958
FY 2023 Budget Authority Changes	-25,310
6-Year Budget Authority Through FY 2028	64,512
Budget Authority Request Through FY 2029	82,933
Increase (Decrease)	18,421

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	16,098	100.0

KT0-FLW08-LIGHT DUTY

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: FLW08
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: DPW VEHICLE AND EQUIPMENT AQUISITIONS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$12,421,000

Description:

This project consists Light Duty Vehicles (Gross Vehicle Weight (GVW) <8500 lbs.) These vehicle types include: Sedans, Minivans, Small Cargo Vans, and Pickups. The Major Activities/Services include: Fleetshare, Parking Enforcement, SWEEP, Solid Waste Response/Supervisors and Admin Vehicles. This project replaces project FLW04 DPW- FLEET VEHICLES<50K.

Justification:

This project is very necessary because it supports Major Activities/Services include: Fleetshare, Parking Enforcement, SWEEP, Solid Waste Response/Supervisors and Admin Vehicles.

Progress Assessment:

This project is progressing as planned. It has allowed DPW to perform the activities needed within these small vehicles.

Related Projects:

AM0-BRMFMC-Fleet Replacement/Upgrade; CE0-FLT01C-DCPL Fleet Replacement; CR0-FRL23C-Fleet Vehicles Replacement-DLCP; CU0-FRB23C-Fleet Vehicles Replacment -DOB; HA0-QFL15C-DPR Fleet Vehicles; HC0-HFL24C-Fleet Replacement; JZ0-SH7FTC-DYRS Fleet Replacement; KA0-LMVAEC-Vehicle Fleet, KT0-CHS20C-Electrical Charging Stations, NS0-NS2FMC-ONSE Fleet Replacement/Upgrade

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	4,828	2,120	2,027	0	681	445	1,899	1,149	1,183	1,437	1,480	7,593
TOTALS	4,828	2,120	2,027	0	681	445	1,899	1,149	1,183	1,437	1,480	7,593

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	4,828	2,120	2,027	0	681	445	1,899	1,149	1,183	1,437	1,480	7,593
TOTALS	4,828	2,120	2,027	0	681	445	1,899	1,149	1,183	1,437	1,480	7,593

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	8,348
Budget Authority Through FY 2028	4,828
FY 2023 Budget Authority Changes	-3,519
6-Year Budget Authority Through FY 2028	9,685
Budget Authority Request Through FY 2029	12,421
Increase (Decrease)	2,736

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	445	100.0

KT0-FLW07-MEDIUM DUTY

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: FLW07
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: DPW VEHICLE AND EQUIPMENT ACQUISITIONS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$23,847,000

Description:

This project consists of Medium Duty Vehicles which include Tow Trucks, Sweepers, Light Plows, and Utility Trucks. These trucks support Major Activities/Services: Towing/Immobilization, Street Sweeping, Snow Program, Mobile Mechanics and Equipment Transport. This project replaces the previous DPW Vehicle and Equipment Acquisitions projects FLW02 DPW VEHICLES>100K AND FLW03 DPW VEHICLES>50K.

Justification:

This project is necessary because it supports Major Activities/Services: Towing/Immobilization, Street Sweeping, and Snow Program.

Progress Assessment:

This project is progressing as planned. Equipment and trucks have allowed us to fulfill our core functions.

Related Projects:

FLW06C-Heavy Duty

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	14,264	980	6,640	6,291	353		3,676	1,693	1,177	866	1,070	1,102	9,584
TOTALS	14,264	980	6,640	6,291	353		3,676	1,693	1,177	866	1,070	1,102	9,584

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Short-Term Bonds – (0304)	14,264	980	6,640	6,291	353		3,676	1,693	1,177	866	1,070	1,102	9,584
TOTALS	14,264	980	6,640	6,291	353		3,676	1,693	1,177	866	1,070	1,102	9,584

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	20,212
Budget Authority Through FY 2028	14,264
FY 2023 Budget Authority Changes	-5,948
6-Year Budget Authority Through FY 2028	22,922
Budget Authority Request Through FY 2029	23,847
Increase (Decrease)	925

Estimated Operating Impact Summary

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

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,676	100.0

KT0-GRETS-TRANSFER STATION GRAPPLER REPLACEMENT

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: GRETS
Ward:
Location: 4900 MCCORMACK RD & 3200 BENNING RD NE
Facility Name or Identifier: TRANSFER STATIONS
Status: Ongoing Subprojects
Useful Life of the Project: 7
Estimated Full Funding Cost: \$1,380,000

Description:

This project is to secure a total of six new grapplers for the transfer stations within the District over a three year period. These new grapplers will ensure the continuous and productive hauling of waste materials while creating a safe and humane environment for both District employees and its constituents.

Justification:

New grapplers will enable the continuous and productive hauling of waste materials while creating a safe and hygienic environment for employees and customers. A total of six operating grapplers are needed between the two transfer stations. This replacement project will ensure that aging grapplers are replaced as they reach the end of their useful life in order to ensure the continued operation of the units.

Progress Assessment:

On-going project

Related Projects:

Benning Road Transfer Station Modernization

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(05) Equipment	920	786	0	0	134	460	0	0	0	0	0	460
TOTALS	920	786	0	0	134	460	0	0	0	0	0	460

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	920	786	0	0	134	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	460	0	0	0	0	0	460
TOTALS	920	786	0	0	134	460	0	0	0	0	0	460

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	1,380
Budget Authority Through FY 2028	920
FY 2023 Budget Authority Changes	-460
6-Year Budget Authority Through FY 2028	1,380
Budget Authority Request Through FY 2029	1,380
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)	10/1/2024	
Construction Complete (FY)	09/30/2025	
Closeout (FY)	09/30/2025	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	460	100.0

KT0-TWIRE-TRUCK WASH INSTALLATION

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: TWIRE
Ward: 5
Location: 4900 MCCORMACK ROAD NE
Facility Name or Identifier: FORT TOTTEN TRANSFER STATION
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$3,380,000

Description:

This project is for the replacement of the current truck wash facility located at 4902 John McCormack Drive NE. The expected impact will be to improve the on-site vehicle washing capabilities for DPW which will assist in extending the useful life of vehicles in the fleet.

Justification:

This project is necessary to revise the Fort Totten Wash facility with equipment that will focus on the retention of water, industry wash water equipment, with a closed loop biological wash water recycle system. The wash water recycle system also economically removes contaminants so that the water can be 100% recycled for washing, irrigation, or to be safely discharged into the sewer.

Progress Assessment:

It is not progressing as planned because the expanded scope requires demolition and abatement of the existing structure.

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	500	0	0	0	500	2,880	0	0	0	0	0	2,880
TOTALS	500	0	0	0	500	2,880	0	0	0	0	0	2,880

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	500	0	0	0	500	2,880	0	0	0	0	0	2,880
TOTALS	500	0	0	0	500	2,880	0	0	0	0	0	2,880

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	500
Budget Authority Through FY 2028	500
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	500
Budget Authority Request Through FY 2029	3,380
Increase (Decrease)	2,880

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	10/31/2023	
Design Start (FY)	12/1/2023	
Design Complete (FY)	12/31/2023	
Construction Start (FY)	02/1/2024	
Construction Complete (FY)	09/30/2024	
Closeout (FY)	10/31/2024	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,880	100.0