

(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.

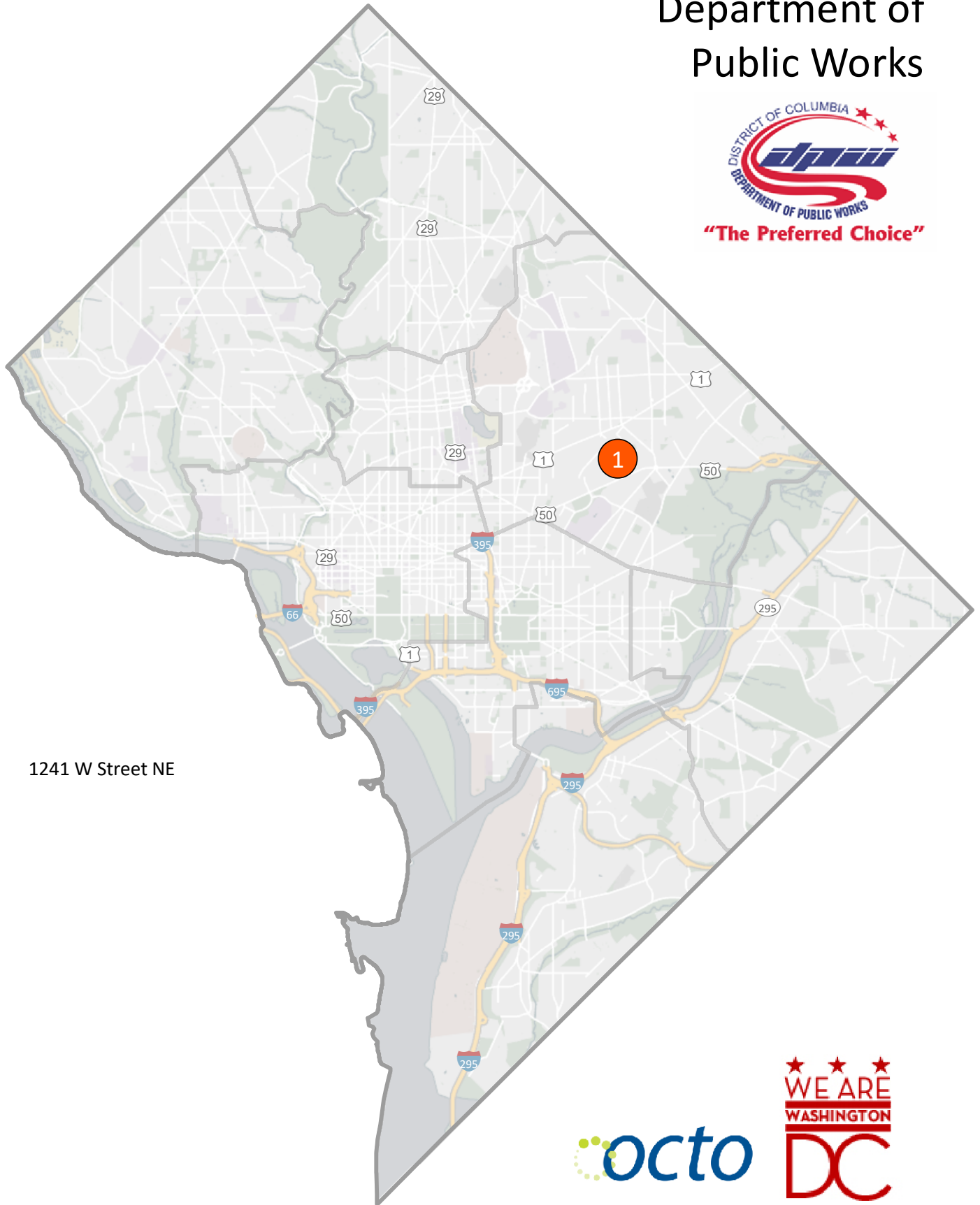
DPW's Fleet Management Administration - which supports municipal operations by procuring, fueling and maintaining thousands of District government vehicles, from sedans to heavy equipment. Fleet Management also is responsible for purchasing environmentally friendly, alternative-fuel vehicles (AFV) for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

Department of Public Works



1. 1241 W Street NE



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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	7,667	6,128	27	575	937	360	160	160	0	0	0	680
(03) Project Management	340	340	0	0	0	0	0	0	0	0	0	0
(04) Construction	124,773	15,328	6,292	1,233	101,921	38,289	24,326	22,600	14,769	0	0	99,984
(05) Equipment	146,145	79,160	25,595	33,864	7,526	17,708	9,911	10,208	10,514	10,830	11,154	70,325
TOTALS	278,925	100,955	31,914	35,672	110,384	56,357	34,397	32,968	25,283	10,830	11,154	170,989

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	122,973	17,012	6,292	1,299	98,370	38,289	24,326	22,600	14,769	0	0	99,984
Pay As You Go (3030301)	5,358	1,252	0	0	4,106	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	146,952	79,068	25,622	34,362	7,899	18,068	10,071	10,368	10,514	10,830	11,154	71,005
Paygo-Restricted (3030314)	3,600	3,595	0	4	1	0	0	0	0	0	0	0
Capital - Federal Payment (3065355)	42	28	0	8	7	0	0	0	0	0	0	0
TOTALS	278,925	100,955	31,914	35,672	110,384	56,357	34,397	32,968	25,283	10,830	11,154	170,989

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2020	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		119,771	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Budget Authority Through FY 2029		329,538	No estimated operating impact						
FY 2024 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2029		329,538							
Budget Authority Request Through FY 2030		449,913							
Increase (Decrease)		120,376							

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	56,357	100.0

KT0-IBA_100007-1241 W Street

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: IBA_100007
Ward: 5
Location: 1241 W Street NE
Facility Name or Identifier: 1241 W Street NE
Status:
Useful Life of the Project:
Estimated Full Funding Cost: \$6,364,000

Description:
 This project will support the replacement of 16 modular trailers at DPW's 1241 W Street NE facility.

Justification:
 The trailers were acquired in 2008 and have reached the end of their useful life.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	6,214	50	50	50	0	0	6,364
TOTALS	0	0	0	0	0	6,214	50	50	50	0	0	6,364

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	6,214	50	50	50	0	0	6,364
TOTALS	0	0	0	0	0	6,214	50	50	50	0	0	6,364

Additional Appropriation Data	
First Appropriation FY	2025
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	6,364
Increase (Decrease)	6,364

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	6,214	100.0

KT0-100938-KT0.BRTMOC.BENNING ROAD TRANSFER STATION MODERNIZAT

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: 100938
Ward: 7
Location: 3200 BENNING ROAD NE
Facility Name or Identifier: BENNING ROAD TRANSFER STATION
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$197,117,389

Description:

This project will support demolition of the existing transfer station located at 3200 Benning Road and rebuild a state-of-the-art transfer station.

Justification:

This aging facility is in need of a complete replacement to address safety and environmental hazards at the site. The project will also expand the District's capacity to process waste, as the city's population continues to grow, and will create new opportunities to sort solid waste and divert a greater proportion of the District's trash from landfills.

Progress Assessment:

On-going project

Related Projects:

Benning Road Transfer Station Upgrades

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	103,497	2,589	3,024	488	97,397	32,075	24,276	22,550	14,719	0	0	93,620
TOTALS	103,497	2,589	3,024	488	97,397	32,075	24,276	22,550	14,719	0	0	93,620

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	99,721	2,589	3,024	488	93,620	32,075	24,276	22,550	14,719	0	0	93,620
Pay As You Go (3030301)	3,776	0	0	0	3,776	0	0	0	0	0	0	0
TOTALS	103,497	2,589	3,024	488	97,397	32,075	24,276	22,550	14,719	0	0	93,620

Additional Appropriation Data

First Appropriation FY	2021
Original 6-Year Budget Authority	31,944
Budget Authority Through FY 2029	103,497
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	103,497
Budget Authority Request Through FY 2030	197,117
Increase (Decrease)	93,620

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	05/1/2022	
Design Start (FY)	12/1/2022	
Design Complete (FY)	09/1/2023	
Construction Start (FY)	12/1/2023	
Construction Complete (FY)	08/1/2024	
Closeout (FY)	08/1/2024	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	32,075	100.0

Note on Funding Realignment: An amount of unspent prior-year funding in this project was shifted to one or more future fiscal years to align with anticipated project implementation and spending timelines. The Proposed Funding table therefore includes funding that was allotted to this project in a prior fiscal year. This should be noted when making comparisons with funding amounts in published budget documents from prior fiscal years.

KT0-100939-KT0.CHS20C.ELECTRICAL CHARGING STATIONS

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: 100939
Ward: 9
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 new EV charging stations to support the electrification of the DPW and District fleet.

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 Replacement -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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	2,360	1,400	0	481	479	360	160	160	0	0	0	680
TOTALS	2,360	1,400	0	481	479	360	160	160	0	0	0	680

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	500	500	0	0	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	1,860	900	0	481	479	360	160	160	0	0	0	680
TOTALS	2,360	1,400	0	481	479	360	160	160	0	0	0	680

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	4,000
Budget Authority Through FY 2029	3,040
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	3,040
Budget Authority Request Through FY 2030	3,040
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	360	100.0

KT0-100945-KT0.FLW06C.HEAVY DUTY /OFF ROAD

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: 100945
Ward: 9
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: \$90,358,206

Description:

This project funds the replacement of heavy duty and off-road vehicles as they reach the end of their useful life. This includes, but is not limited to, refuse trucks, heavy plows, service trucks, loaders, and leaf vacuums to support trash collections, the snow program, the leaf program, and trash disposal.

Justification:

Project is needed to ensure 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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	46,055	11,692	16,352	13,808	4,202	12,398	6,009	6,190	6,375	6,567	6,764	44,303
TOTALS	46,055	11,692	16,352	13,808	4,202	12,398	6,009	6,190	6,375	6,567	6,764	44,303

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	46,055	11,692	16,352	13,808	4,202	12,398	6,009	6,190	6,375	6,567	6,764	44,303
TOTALS	46,055	11,692	16,352	13,808	4,202	12,398	6,009	6,190	6,375	6,567	6,764	44,303

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	55,268
Budget Authority Through FY 2029	82,933
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	82,933
Budget Authority Request Through FY 2030	90,358
Increase (Decrease)	7,425

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	12,398	100.0

KT0-100946-KT0.FLW07C.MEDIUM DUTY

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: 100946
Ward: 9
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: \$34,934,002

Description:

This project supports the replacement of medium-duty vehicles as they reach the end of their useful life. This includes, but is not limited to, tow trucks, sweepers, light plows, and utility trucks. These trucks support major activities and services such as towing and immobilization, street sweeping, the snow program, mobile mechanics, and equipment transport.

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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	17,940	2,973	3,724	11,251	-9	4,678	2,320	2,389	2,461	2,535	2,611	16,994
TOTALS	17,940	2,973	3,724	11,251	-9	4,678	2,320	2,389	2,461	2,535	2,611	16,994

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	17,940	2,973	3,724	11,251	-9	4,678	2,320	2,389	2,461	2,535	2,611	16,994
TOTALS	17,940	2,973	3,724	11,251	-9	4,678	2,320	2,389	2,461	2,535	2,611	16,994

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	20,212
Budget Authority Through FY 2029	23,847
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	23,847
Budget Authority Request Through FY 2030	34,934
Increase (Decrease)	11,087

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	4,678	100.0

KT0-100947-KT0.FLW08C.LIGHT DUTY

Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Implementing Agency: DEPARTMENT OF PUBLIC WORKS (KT0)
Project No: 100947
Ward: 9
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: \$14,300,845

Description:

This project supports the replacement of light-duty vehicles as they reach the end of their useful life. These vehicle types include sedans, minivans, small cargo vans, and pickups. The major activities and services supported by these vehicles include Fleetshare, parking enforcement, SWEEP, solid waste response, supervisors, and administrative vehicles.

Justification:

N/A

Progress Assessment:

This project is progressing as planned.

Related Projects:

- 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 -- CHS20C-Electrical Charging Stations
- NS0 -- NS2FMC-ONSE Fleet Replacement/Upgrade

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	5,273	3,713	713	1,393	-545	632	1,581	1,629	1,678	1,728	1,780	9,027
TOTALS	5,273	3,713	713	1,393	-545	632	1,581	1,629	1,678	1,728	1,780	9,027

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	5,273	3,713	713	1,393	-545	632	1,581	1,629	1,678	1,728	1,780	9,027
TOTALS	5,273	3,713	713	1,393	-545	632	1,581	1,629	1,678	1,728	1,780	9,027

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	8,348
Budget Authority Through FY 2029	12,421
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	12,421
Budget Authority Request Through FY 2030	14,301
Increase (Decrease)	1,880

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	632	100.0