



Government of the District of Columbia

FY 2008 Proposed Budget and Financial Plan

VOLUME 6

FY 2008 – FY 2013 Highway Trust Fund

Submitted to the
Congress of the United States

by the
Government of the District of Columbia

June 7, 2007

FY
08

Moving
Forward



Faster

Government of the District of Columbia
FY 2008 Proposed Budget
and Financial Plan

“Moving Forward
Faster”

Volume 6

*FY 2008 - FY 2013
Highway Trust Fund*

Submitted

to the

Congress of the United States

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Government of the District of Columbia

June 7, 2007



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**District of Columbia Government
District of Columbia**

Special Performance Measures Recognition

For the Fiscal Year Beginning

October 1, 2006

A handwritten signature in black ink, appearing to read 'Ronald J. Kline'.

President

A handwritten signature in black ink, appearing to read 'Jeffrey R. Egan'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2006.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the seventh in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2008 Budget and Financial Plan for consideration by GFOA, and believes the FY 2008 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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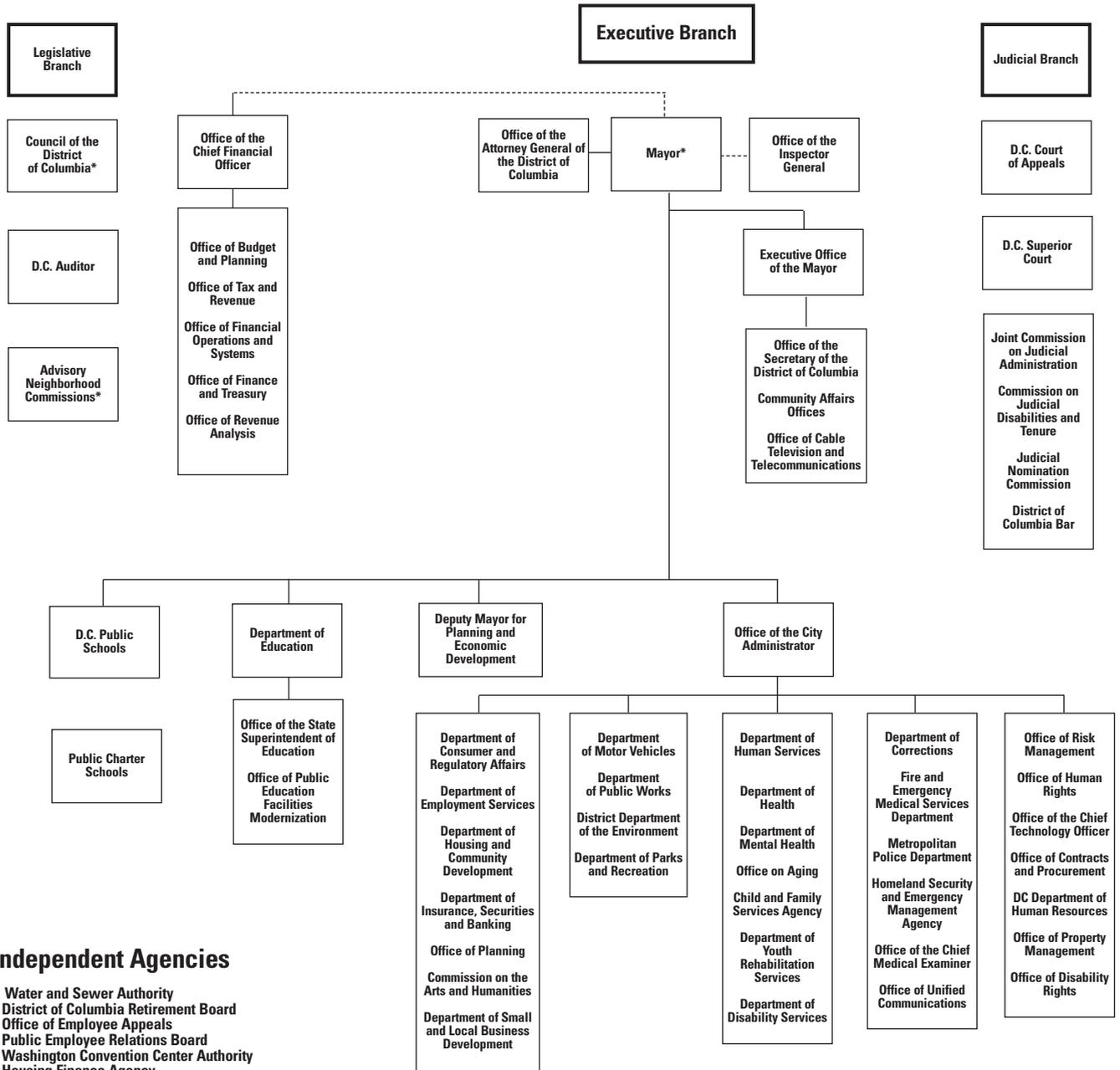
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Government of the District of Columbia - Organization Chart

Government of the District of Columbia



Independent Agencies

- Water and Sewer Authority
- District of Columbia Retirement Board
- Office of Employee Appeals
- Public Employee Relations Board
- Washington Convention Center Authority
- Housing Finance Agency
- Public Defenders Services
- Pretrial Services Agency
- D.C. Lottery and Charitable Games Control Board
- Board of Library Trustees
- University of the District of Columbia Board of Trustees
- D.C. Sports and Entertainment Commission
- Office of the People's Counsel
- D. C. Housing Authority

Charter Independent Agencies

- Zoning Commission
- Public Charter Schools
- Public Service Commission
- Board of Elections and Ethics

Regional Bodies

- Metropolitan Washington Council of Governments
- National Capital Planning Commission
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

*Elected officials

FY 2008 Proposed Budget and Financial Plan

Volume 6

FY 2008 - FY 2013 Highway Trust Fund

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Volume 2A - FY 2008 Proposed Budget and Financial Plan - <i>Agency Budget Chapters - Part 1</i>
Volume 2B - FY 2008 Proposed Budget and Financial Plan - <i>Agency Budget Chapters - Part 2</i>
Volume 3 - FY 2008 Proposed Budget and Financial Plan - <i>Operating Appendices - Part 1</i>
Volume 4 - FY 2008 Proposed Budget and Financial Plan - <i>Operating Appendices - Part 2</i>
Volume 5 - FY 2008 Proposed Budget and Financial Plan - <i>FY 2008-FY 2013 Capital Appendices</i>

Transmittal Letter





ADRIAN M. FENTY
MAYOR

June 7, 2007

The Honorable George W. Bush
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear President Bush:

On behalf of the residents of the District of Columbia, it is my pleasure to submit to you the District's Fiscal Year 2008 Budget and Financial Plan, entitled *Moving Forward Faster*.

As you know, this is the first District budget transmitted under my mayoral administration and the term of Vincent Gray as Council Chairman. This budget maintains the fiscal discipline established under the tenure of our predecessors and buttressed by the diligent efforts of the Office of the Chief Financial Officer, led by Dr. Natwar Gandhi. For the twelfth consecutive year, the District's budget is balanced. Thanks to an upgrade achieved last month, the District's credit rating on Wall Street has reached its strongest level ever. The confidence that independent analysts have placed in the District's financial management is matched by our own determination to meet the challenges that lie ahead.

The FY 2008 Budget proposes \$5.6 billion in Local Funds spending, supporting investments, reductions and enhancements across the spectrum of seven key issue areas: education; public safety; healthcare; human services; infrastructure and environment; economic development and affordable housing; and government operations and financing. The budget also includes a 6-year capital program representing long-term investments worth more than \$3.3 billion, including \$580 million in FY 2008 spending of General Obligation, Pay-As-You-Go, and Master Lease capital funds. Some of the highlights of for each area are described below.

Education

This budget will fully fund a 4 percent increase in the foundation of the Uniform Per Student Funding Formula for the DC Public Schools and DC Public Charter Schools. The District has fully funded the historical costs of special education transportation—and as my Education Reform Plan is implemented I will work with the Council to drive down that cost by improving the quality of special education offerings in local schools. In addition, this budget rationalizes the per-student funding for DCPS and charter schools, funding both on estimates of the student population in each system for the coming year. Prior practice of funding charter schools on a

forthcoming year basis and the public schools on a prior year basis—which resulted in the double-counting of thousands of students—will be discontinued. Accordingly, projected DCPS enrollment was based on the average change of the student population over the last three years, as reported by the State Education Office. A stabilization fund, similar to one used for charter schools, has been included in this budget to ensure that adequate per-pupil funding will be available if enrollment exceeds estimates unexpectedly.

I want to thank you, Mr. President, for quickly signing the Home Rule Charter Amendment incorporated into my education reform initiative. Consistent with that legislation, this budget includes a new firewall that separates funding for local schools and from funding for state education activities, which previously had been intermingled within the budget of DCPS. Finally, the budget includes funding for the new Department of Education and the Office of Public Education Facilities Modernization created by the Education Reform Act.

Other education investments include a 7 percent increase in local funding for the University of the District of Columbia and a 12 percent increase in funding for the public libraries. Library funding will continue the Sunday and extended hours added last year, as well as fund new technology upgrades and expanded youth programs. In addition, this Budget reflects the District's full commitment to the comprehensive School Modernization capital program and to a sustained, multiyear effort to bring library facilities into the digital age.

Public Safety

This budget includes a substantial increase in funding for public safety agencies to support a safer and better protected city. A significant increase in the budget of the Metropolitan Police Department will enable the civilianization of 82 positions as we ramp-up to 300 additional officers on patrol in neighborhoods. A targeted investment in technology, protective gear and training will ensure that the force becomes more efficient and better equipped as it grows.

An increase in staffing expenses for the District's Forensic Technician Training Program continues the city's investment in advanced crime fighting tools, and helps build a foundation for a new, fully staffed, and state-of-the-art consolidated lab facility, one of the District's top capital budget priorities.

The Fire and EMS Department budget also grows, with an emphasis on investments in improving medical outcomes. Recognizing the tremendous cost to the city from ambulances stuck waiting at hospitals, the budget proposes an innovative program to put FEMS staff at six local hospitals to allow for quicker turnaround of ambulances. Additional funds are also provided for upgraded technology, equipment and training. The capital budget funds major renovations and repairs to the District's fire houses over the next six years.

The Homeland Security and Emergency Management Agency will receive additional resources to carry out its expanded responsibilities under the Homeland Security, Risk Reduction and Preparedness Act. In addition, HSEMA will become the lead District agency collecting and allocating as much as \$88 million in Federal homeland security grants. Additional resources in the Office of the Chief Medical Examiner will support mass casualty planning as well as expanded death investigations and certifications.

For the Department of Corrections, I propose a funding level that allows substantial improvements in the management and administration of the District's correctional system. The FY 2008 Budget funds 35 additional correctional officer positions to allow for a smooth transition

for retiring officers. In addition, the budget provides both operating and capital funds for enhanced jail security and prisoner monitoring with an enhanced Surveillance Center and the use of RFID technology.

The Office of Unified Communications sees an increase in overall funding to support wireless technology upgrades and operational expenses of the District's new, state-of-the-art Unified Communications Center, which stands ready as a regional operations center in the event of a homeland security emergency. The OUC budget also includes the consolidation of the DMV and DHS call centers with the Mayor's Citywide Call Center, in keeping with my promise to implement best practices from other major cities.

The FY 2008 Budget also provides enhanced funding for the Attorney General's office to allow for better agency representation, a stronger defense against claims, and improved training and professional development for staff attorneys. Funds will support the continuation of the innovative Access to Justice initiative to help those of limited financial means gain access to legal representation. Finally, additional resources in the Inspector General's office will support expanded audits of the Medicaid function across all District agencies, to enhance the integrity of the program.

Healthcare

By supporting continued enrollment growth in Medicaid and the locally-funded Alliance, the FY 2008 Budget moves the District one step closer to universal health care coverage. In addition, targeted investments will expand programs in HIV/AIDS surveillance, improve outreach and intervention to reduce infant mortality, and support an analysis of medical provider rates.

While the budget reflects conservative estimates of expected participant enrollment, costs, and estimated Medicaid reimbursements, there is room for potential savings in FY 2008 in these areas. It is a priority to recapture as much as possible through Medicaid reimbursements. In addition, a new set of contracts will soon be negotiated for both Medicaid and Alliance providers that could yield program savings.

The District's investments in healthcare also extend to the area of mental health. The FY 2008 Budget includes the additional investments necessary to meet the terms of a settlement with the Justice Department and to move the Department beyond receivership and toward providing high-quality mental healthcare for our residents. Increases will fund more appropriate staffing levels at Saint Elizabeths Hospital, a mobile crisis response team for children, and a 72-hour emergency psychiatric center.

Human Services

In keeping with the vision laid out in the 100 Days and Beyond plan for a more inclusive city, the FY 2008 Budget includes funding increases across several Human Services areas, while realigning agencies in accordance with recently adopted District law. The Department of Human Services will become a leaner, more focused agency. The budget funds additional cash assistance to families receiving monthly Temporary Assistance to Needy Families benefits, expands the Adult Protective Services division, and maintains subsidized early care programs enrolling over 23,000 District children.

In FY 2008, the new Department of Disability Services will include the former Mental Retardation and Developmental Disabilities Administration and the Rehabilitation Services

Administration. The new agency's budget is realistic and sets an aggressive, achievable goal of increasing federal reimbursements through better use of available funding from sources like the Home and Community-Based Services waiver.

The budget reflects substantial continued investments in the Child and Family Services Agency and the Department of Youth Rehabilitation Services (DYRS) to support the progress of these agencies. CFSA will have resources to subsidize hundreds of additional adoption and guardianship placements, ensuring more children can be diverted from the foster system and receive the benefits of permanent family placements. The FY 2008 Budget will permit DYRS to continue development of an effective, community-based continuum of care for youth involved with the juvenile justice system.

The FY 2008 Budget also includes funding for the new Office of Disability Rights to ramp up to 10 FTE over the course of FY 2008. In addition the budget funds Local funds increases in both the Office of Human Rights as well as the Office of Aging, which plans to open a new senior wellness center in Ward 1 in FY 2008.

Infrastructure and Environment

The District continues its investment in infrastructure maintenance and improvements while also recognizing the importance of our environment, parks, and recreation facilities.

The road maintenance and transportation management capacity of the District Department of Transportation (DDOT) will be expanded through a one-time infusion of PAYGO capital funds. Increased funding flexibility is provided to the agency through a legislative proposal that will create a unified transportation fund for local roads operating, maintenance and capital investments. DDOT will also assume unified control over traffic aides and school crossing guards—giving the agency on-the-ground presence needed to improve pedestrian safety.

The Department of Public Works will expand its neighborhood cleaning activities and enhance parking enforcement. A sizable capital investment will help prepare the Department of Motor Vehicles for the forthcoming Real-ID Act requirements for enhanced license security. Investment in the new District Department of the Environment will fund enhanced programs in enforcement, expanded energy assistance for low-income households, coordinated lead abatement, and an initiative to investigate energy savings in government facilities.

Additional funding in the Department of Parks and Recreation will be used to continue critical summer programming as well as enhance facility and ballfield maintenance. The six-year capital budget contains roughly one-quarter of a billion dollars in parks and recreation facility investments, including several new recreation centers and some key neighborhood park investments. The FY 2008 Budget also creates a pool of funds to allow for targeted park investments as well as to support project acceleration.

Finally, recognizing the important and expanding role that Metro plays in serving our citizens' mobility needs, the budget provides a major increase in the District's operating subsidy to WMATA.

Economic Development and Affordable Housing

The FY 2008 Budget also expands targeted investments in economic development and affordable housing activities. The Office of the Deputy Mayor for Economic Development and the

Commission on Arts and Humanities each have enhanced budgets to support a variety of high-priority economic development and cultural investments. In addition, expanded resources in the Department of Employment Services will be focused on job training and placement for young people, re-entrants, and low-income District residents.

The budget supports the Office of Planning's effort to assist in rewriting the zoning regulations and in implementing inclusionary zoning. Additional investments will be made in enhanced transportation planning, and historic preservation outreach and education. The Department of Small, Local Business Development will ramp-up to a full staff complement, focused on eliminating the backlog of LSDBE certifications and comprehensive development of small and local businesses. The Department of Consumer and Regulatory Affairs will improve its business processes with enhanced information technology to complement operational reform efforts.

Funding for the DC Housing Authority increases substantially, to support a greater number of locally-funded housing subsidies to low income District residents. Through this budget, a number of housing-related functions will be consolidated within the Department of Housing and Community Development. At the same time an independent, expanded Office of the Tenant Advocate will provide technical assistance to renters.

Government Operations and Financing

The FY 2008 Budget includes a number of important changes in the manner in which the District Government will operate. Chief among the improvements on my to-do list are fixes for both the procurement and personnel activities. The FY 2008 Budget moves the government towards a model of funding the District's central personnel and procurement agencies with assessments from "user" agencies. I believe that this model will make the entire government more aware of the value and cost of these essential services. In addition, I propose to give agencies the opportunity, over time, to gain a measure of delegated authority and control over these functions, earning back some portion of their assessments in subsequent budgets.

The budget of the Office of the Chief Technology Officer includes a massive infusion of local operating resources to replace an equivalent amount of capital and master lease funds that had been appropriated for these activities in prior years. In making this change, we recognize that past budget practices were unwise and have had lasting effects on the cost of debt financing for the District. This change sets a realistic and conservative operating fund level for our substantial technology program.

Finally, this budget includes substantial increases in overall financing accounts such as employee retirement health benefits, which at \$106 million sees the single largest increase of any one budget item from FY 2007. Additional, large increases are associated with the cost of borrowing for both long and short term debt associated with capital improvements and schools modernization.

Conclusion

Together with the Council, I submit a fiscally conservative budget, with targeted investments, a number of programmatic innovations, no tax increases, and focused tax cuts. The fiscal position for the District of Columbia remains strong. But the work on this budget, and that of the current fiscal year, does not stop with this submission. The City Administrator and I, through our continuous assessment tool, CapStat, will continue to monitor agency spending and performance with an eye toward cost savings and service improvements. For this Administration, this budget

submission begins a long road of continuous improvement, service enhancement and program efficiency. We look forward to working with all the members of our Administration, the Council, the Federal Government, and our citizen partners in making this government world class in every respect.

Sincerely,



Adrian M. Fenty
Mayor

Department of Transportation

www.ddot.dc.gov

Telephone: 202.673.6813

Description	FY 2007 Approved	FY 2008 Proposed	% Change from FY 2007
Operating Budget	\$43,290,349	\$133,982,763	209.5
Capital Budget (G.O. Bonds and Master Equipment Lease)	\$14,405,000	\$7,240,000	-49.7
Capital Budget (Local Streets)	\$67,000,000	\$73,260,000	9.3
Capital Budget (Highway Trust, Federal plus Local)	\$289,616,136	\$223,307,064	-22.9

The mission of the District Department of Transportation (DDOT) is to enhance the quality of life for District residents and visitors by ensuring that people, goods, and information move efficiently and safely, with minimal adverse impacts on residents and the environment.

The agency plans to continue its progress in these and other areas in FY 2008 and will fulfill its mission by achieving the following strategic result goals:

1. Plan, design, construct, and maintain streets, alleys, sidewalks, bridges, street trees, traffic signals, and street lights;
2. Manage and implement improvements to the street system to facilitate traffic flow;
3. Manage, along with the Department of Public Works, the timely and efficient removal of snow and ice from the streets; and
4. Coordinate the District's mass transit services, including the school transit subsidy, which provides reduced-fare programs for students using Metrobus and Metrorail.

DDOT oversees 1,100 miles of roads; 197 bridges, 17 tunnels and underpasses; 80,000 street, alley, bridge, tunnel, and navigation lights; 143,000 street trees and tree spaces; and 1,580 traffic signals. Additionally, DDOT has respon-

sibility for the District's bicycle and pedestrian facilities, traffic and pedestrian safety and managing the District's public space.

Since achieving cabinet-level status in 2002, DDOT has positioned itself as one of the District government's most innovative and visionary agencies, and has become an emerging national leader in the provision of state and local transportation services.

This new stature has helped DDOT improve the city's streets, sidewalks, alleys and bridges, and launch new programs to address long-term transportation needs. DDOT now repaves roads every year, fills potholes within two business days, and clears snow faster than it has in years. DDOT introduced the DC Circulator in July of 2005 to link destinations and attractions in the central core of Washington. DDOT is also implementing Rapid Bus, a service that will speed the commutes of many residents. DDOT has also expanded its investments in programs to encour-

age and protect walkers and bikers. Each week-day nearly 30,000 District residents walk to work and there are over 3,000 trips by bicycle and DDOT is working hard to increase these numbers (per the 2000 Census).

DDOT has also made infrastructure improvements that help revitalize distressed neighborhoods and change the look and feel of communities. In partnership with the Deputy Mayor for Economic Development, DDOT is helping lead the Great Streets Program that will transform some of the District's most distressed neighborhoods. After decades of neglect, the District finally has the means to extend its downtown success to neighborhoods, unleashing the commercial potential of main streets and corridors throughout the city. DDOT is also in the initial stages of re-introducing streetcars in the District. DDOT is working with neighborhoods east of the Anacostia River to serve as a model for local neighborhood travel and provide needed access to Metrorail as well as building commercial development in Anacostia. Next, DDOT is moving out of the planning and into the implementation phase of the Anacostia Waterfront Initiative (AWI). The AWI will revitalize neighborhoods, enhance and protect parks, improve water quality and increase access to waterfront destinations.

DDOT PROGRAMS FY 2008

Agency Structure

In order to ensure that DDOT was positioned to successfully plan, construct, inspect, maintain and operate all transportation facilities and public rights-of-way within the District of Columbia, the Agency has reorganized into the following units, under the leadership of the Office of the Director:

- **Infrastructure Project Management Administration** is responsible for managing capital projects related to the design, engineering, and construction of streets, bridges and other transportation infrastructure.
- **Transportation Policy and Planning Administration** is responsible for developing and implementing transportation plans and policies to improve mobility throughout the

city.

- **Traffic Services Administration** is responsible for planning, operating, and maintaining the District of Columbia traffic services infrastructure for the safe and efficient movement of pedestrians and vehicles through the District's street system.
- **Public Space Management Administration** is responsible for managing the use and providing for the maintenance of the public rights-of-way.
- **Urban Forestry Administration** is responsible for developing plans and specifications and implementing the design, development, care and maintenance of the District's 143,000 street trees and tree spaces.
- **Mass Transit Administration** is responsible for coordinating bus route and bus stop service changes, processing school transit subsidies, managing transit grants and para-transit grants, processing financial transactions for WMATA construction and operations, and providing policy guidance to District members on the WMATA Board of Directors. In recent years, the role of mass transit has expanded considerably, resulting in greater responsibilities and visibility of the functions of this office. Additional responsibilities include the planning and design of completely new transit services, including the development and implementation of the Downtown Circulator Program, the development of new Streetcar Program, the development of several new transit corridors, and directing the preparation of a light rail system feasibility study.

Programs

DDOT has organized the six aforementioned units into four Performance-Based Budgeting Program areas: Infrastructure Development and Maintenance, Transportation Operations, Agency Management, and Agency Financial Operations.

Infrastructure Development and Maintenance: The Infrastructure Development and Maintenance program supports the planning, construction and maintenance of a high-quality transportation infrastructure. To support this program, DDOT has employed a project/pro-

gram team approach.

Project management teams are comprised of a project management team leader co-team leader, project engineers, staff engineers (design, bridge/structural, and general), and planning and support staff (finance, contract, clerks and inspectors). DDOT gives each team a portfolio of projects and the necessary resources to support them. This structure fosters ownership, accountability and greater productivity.

The maintenance teams are also Ward-based. These teams are charged with not only responding to maintenance requests, but also with being proactive in identifying and conducting on-the-spot infrastructure repair, allowing for hazard-free roads, bridges, alleys and sidewalks with minimal disruption. In addition, the teams play a supporting role in snow and ice removal operations, as well as providing tree care services to District residents and businesses.

Transportation Operations: The goal of the Transportation Operations program is to provide an efficient and diverse transportation system for District residents, businesses, and commuters so they can travel effectively within the District of Columbia.

The program regulates the public rights-of-way, and its uses, including traffic flow, parking and utility work. These responsibilities are accomplished by operating the traffic signal system, developing parking and traffic policies and regulations to ensure pedestrians, cyclists and motorists move about the District safely, maximizing traffic volume or providing traffic calming, in addition to issuing permits for the lawful use of public space. Another facet of this program is the planning, design, construction, coordination, and promotion of alternate forms of transportation and the funding for developing an efficient, affordable multi-modal transportation system in the District.

Agency Management: The Agency Management program is responsible for articulating the Department's mission and vision, and then developing and coordinating DDOT's strategy for the allocation of resources to achieve its mission. The program provides policy direction, overall management, communications and executive direction to departmental staff.

The program also is responsible for matching Federal and local financial resources to planning objectives, and ensuring the timely implementation of transportation improvement plans and projects. The program provides the basic management support services required by the Department. These include employee-related services, contracting services, the use of information technology to enhance performance, procurement of services, and analysis of departmental operations.

Agency Financial Operations: The Agency Financial Operations program provides comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all performance-based budget agencies.

MANAGEMENT ANALYSIS AND DISCUSSION

Core Values

Operating effectively in today's environment requires an organization that is centered on certain core values that management and staff have identified as keystones to success. For DDOT, these core values are:

- **Safety:** We believe that transportation is crucial to the quality of life among District residents, and is vital to meeting this community's social goals. As the official steward of transportation facilities in the District of Columbia, DDOT has a major responsibility to ensure that people and services move safely through the city.
- **Customer Satisfaction:** We believe that our efforts should revolve around meeting the needs and expectations of our customers -- residents and visitors to the District of Columbia. We will strive to develop new ways to engage customers in the decision-making process, accurately distill their expectations into concrete activities, respond quickly to their inquiries and keep them abreast of how our initiatives affect them.
- **Innovation:** We believe in the importance of continually striving to find faster, more effective and efficient service delivery mecha-

nisms, and in building an energetic organization that supports constant reevaluation of how it provides services. Initiative and teamwork by all staff are encouraged and rewarded.

- **Employee Investment:** We believe that our employees are our most important assets. This organization is built upon recognizing employee initiative and providing professional development opportunities and all the necessary tools for employees to excel at their assignments. DDOT managers are committed to coaching, evaluating and mentoring staff in the agency.
- **Transportation as a Means to an End:** We believe that transportation facilities are tools to support the attainment of larger social and economic goals, including building safer communities and supporting commerce, rather than ends to themselves.

Outlook and Assessment

Smarter, Faster and More Customer-Focused

After years of under funding and instability, the Department of Transportation has made substantial progress in its efforts to increase transportation safety, enhance infrastructure stewardship and improve mobility for neighborhood residents and visitors to the District. Included in these efforts have been initiatives to repave over 2,000 city blocks of neighborhood streets, improve management of utility cuts, enhance gateways to the District and improve access and safety for motorists, pedestrians and bicyclists. Furthermore, in partnership with the Deputy Mayor for Economic Development, DDOT is leading the Great Streets Program to transform some of the District's most distressed neighborhoods. After decades of neglect, DDOT has the means to extend the District's downtown success to its neighborhoods, providing opportunity for commercial development along main streets and corridors throughout the city.

To achieve this success, DDOT is enhancing current and launching new, innovative transit projects such as the D.C. Circulator, streetcar lines in Anacostia and on H Street, NE, and

Metro EXTRA (Rapid Bus) routes on major corridors. DDOT is also focusing on a compilation of transportation projects comprising the Anacostia Waterfront Initiative (AWI) to revitalize neighborhoods, enhance and protect parks, improve water quality and increase access to waterfront destinations.

While working to achieve these successes, DDOT has worked to reform the way in which staff think about their jobs and their relationship to the agency's mission. And we have placed greater emphasis on neighborhood involvement in transportation planning.

Capacity Building Efforts

In its recruiting efforts, DDOT has been fortunate to attract top-notch managers and staff. While the agency is still far from fully restoring staffing levels, we are confident that the situation will continue to improve. We have also worked to hire staff to fill functions that once had to be ignored or were nonexistent, including a "front-line" roadway response unit (the Roadway Operations Patrol), bicycle and pedestrian programs, Ward transportation planning, and an urban forestry program.

Chief Accomplishments

It is appropriate to highlight the Agency's achievements while acknowledging the magnitude of the task yet to be done. Among our accomplishments:

Streets, Alleys, and Bridges: In FY 2006, DDOT made progress in by completing over 70 miles of road resurfacing and reconstructing nearly nine miles of alleys. Significant roadway and bridge projects included:

- Theodore Roosevelt Bridge concrete deck overlay and repair
- 16th Street, NW landscaping, from Alaska to Eastern Avenue
- Nebraska Avenue, NW and 41st Street to Tenley Circle
- Reconfiguration of Michigan Avenue, NE
- Reconfiguration of Thomas Circle, NW
- Rehabilitation of North Capitol Street Bridge over Irving Street
- Taylor Street NE design/build

- Southern Avenue. Bridge over Suitland Parkway
- Atlantic Street, SE Bridge over Oxon Run
- 4th Street, SE Bridge over Oxon Run

Last, the DDOT bridge inventory includes 214 highway bridges and 15 pedestrian bridges. In order to better manage these assets, DDOT developed the Tunnel Management System (TMS). The TMS is the first-in-the-nation comprehensive inventory of a jurisdiction's tunnel assets, including structural, electrical and mechanical components allowing for a reliable and optimized maintenance and rehabilitation schedule.

Streetlights: In FY 2006, DDOT awarded the Streetlight Asset Management Contract, which started construction on June 3, 2006. This contract includes the maintenance of: street lighting, alley lighting, overhead guide sign lighting, navigation lighting, radio tower lighting, Chinatown Arch lighting, most underpass lighting, some tunnel lighting, and electrical operations that control the South Capitol Street Bridge Swing Span. This contract will also provide DDOT for the first time a comprehensive street, alley and lighting inventory with positions tied to and placed on the DDOT's GIS map layer. The obsolete series streetlighting circuit on Kenilworth Avenue is designated as a design/build in the IPMA contract, and will replace the Kenilworth Avenue Bridge over Nannie Helen Burroughs Avenue. With the removal of the series circuit on Kenilworth Avenue, this will leave only 171 series lights to be replaced in the Spring Valley area. A Federal Aid Streetlight Construction Contract is currently in place, and will serve as a task order-type contract in which DDOT will be able to assign local streetlight construction a task when funds are available.

Traffic Signals: To minimize traffic snarls and gridlock, DDOT continued the retiming of the District's signalized intersections with expanded timing plans more finely tuned to ever-changing traffic conditions. DDOT has increased the number of timing plans from three to eight for

the District's 1600 signalized intersections. These reflect the variations in traffic conditions depending on time of day and the day of week.

Signal timing is a key part of the city's planning for event and emergency evacuation. In FY 2005 DDOT further enhanced its ability to switch to 240-second cycle length operation at all intersections on evacuation routes.

Safety: Safety is always a top DDOT priority, for pedestrians, motorists, bicyclists and for DDOT staff. To reduce traffic and pedestrian accidents at dangerous intersections, DDOT continued with the Highway Safety Improvement Project. The project identified high accident locations based on crash statistics and developed countermeasures for each of these locations. Countermeasures include new turn lanes, pavement markings, lane control signs, signal timing changes and a host of design changes. Twenty intersections were upgraded using DDOT in-house forces. For FY 2008, DDOT will be making improvements to over 50 high accident locations identified through the HSIP program.

DDOT has installed almost 1,300 pedestrian countdown signals across the city and has a project underway to install pedestrian signals at the remaining intersections. In addition, DDOT placed almost 100 pedestrian pylons at various intersections throughout the City to help drivers recognize pedestrian crossings.

DDOT is also testing new innovative technologies such as speed activated signals in high speed corridors. DDOT in collaboration with MPD is utilizing the results of the 2006 Citywide speed study to perform targeted speed enforcement at high speed corridors.

Trees: DDOT's Urban Forestry Administration achieved several milestones in FY 2006, pruning 13,000 trees, planting 4,500 new trees and removing approximately 1,750 dead or hazardous trees. DDOT has adapted a work order management system to the tree program which has a GIS-based feature, inventory management and is tied to the District's request system. DDOT also revised its tree box standards for design, placement, stormwater control and protection throughout the design and construction

phases. The District maintained its Tree City USA designation and intensified outreach for community plantings and technical advice through relationships with Earth Conservations Corp, Trees for Georgetown and the Casey Tree Foundation.

Fiscal Conditions

The availability of stable funding streams has also been key to the agency's recent successes. A clear mandate from the Mayor and Council to take all necessary steps to rebuild and enhance the District's transportation networks has been fully backed by the necessary financial support in the Local Roads Construction and Maintenance Fund - meaning that DDOT has the needed tools to concurrently tackle several major local infrastructure projects throughout the District. This success in developing secure, directed sources of revenue to ensure the continued maintenance, stewardship and improvement of our public spaces has been, and will continue to be, vital to the integrity of the District's transportation program.

However, the financial outlook on the federal side is not as optimistic. DDOT has made great progress in obligating and spending its Federal Highway funds over the past five years and in strengthening its relationship with the Federal Highway Administration and Transportation Committees in Congress.

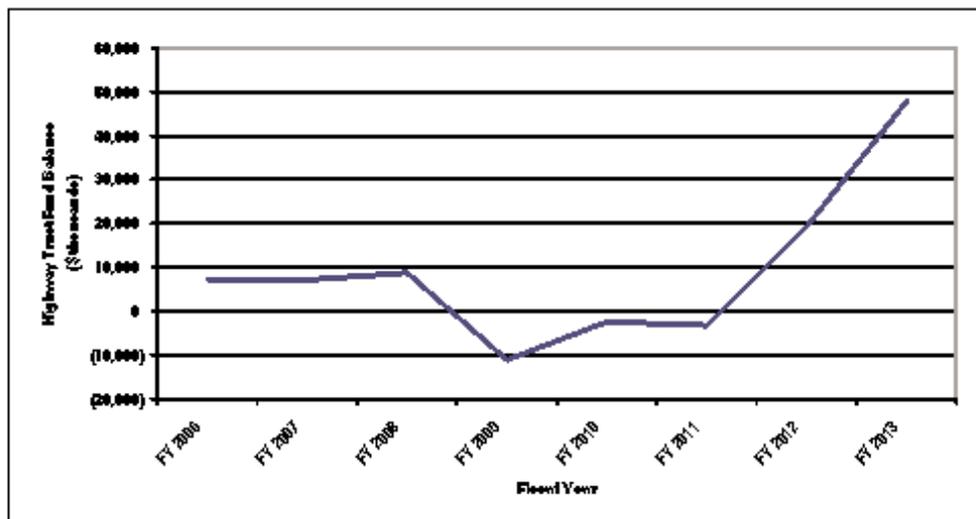
At the same time, however, the Highway Trust Fund (HTF), which provides the required 20 percent match to federal highway funds, is projected to be depleted in the next few years (see figure 1). Therefore, DDOT is continuing an initiative to identify additional revenues for this important program.

DDOT's HTF Compared to FHWA Required Match

Over the last few years, the District has relied on substantial balances in the HTF to offset the impact of declining gas tax revenues. Unfortunately, the balances that have sustained our match requirements in past years are no longer available and we will have trouble fully leveraging federal highway funds unless we take steps to mitigate this challenge. Our need to address this challenge is driven by a continued demand among residents for investments in local roads and will be especially important as we fund larger transportation infrastructure projects, such as our bridges.

In order to provide this stable funding source, the District has dedicated fees to augment our gas tax collections. The increased fees as of FY 2007 are anticipated to provide a stable funding base for our local match requirements over the course of our current capital plan through the following changes:

Figure 1
Highway Trust Fund Balances, FY 2006-FY 2013



- Increased Rights-of-Way rental fees by 20 percent, resulting in an increase from \$1.32 to \$1.59 per linear foot for aerial lines, and an increase from \$0.88 to \$1.06 per linear foot for underground lines;
- Fees generated from Parking and Storage (revenues exceeding \$30 million are earmarked for the Highway Trust Fund);
- Incremental Vault Fees (vaults and surface/subsurface fuel oil vaults). Fees were increased by 20 percent during FY 2006 and are scheduled to be billed to customers for the rate increase in July 2007); and
- Operating Surplus - legislation has been implemented specifying that 80 percent of DDOT's operating surplus will be transferred to the Highway Trust Fund from the previous fiscal year beginning in FY 2006.

Taken together, these broadly-applied fees will allow us to fully leverage available federal grants while providing the resources necessary to repair and improve our transportation infrastructure. Furthermore, these fee increases have been designed to maintain the competitiveness of the District's rates with respect to other jurisdictions.

Vision

Not only is DDOT charged with maintaining and building roads, but it also has a greater vision for its role in furthering the turnaround of the District of Columbia. Included in this vision are major initiatives that have broad support from the community and the Mayor and Council, including the construction of streetcars, implementing traffic calming measures in neighborhoods, supporting the AWI, restoring the District's tree canopy and moving from a reactive to a proactive model of transportation infrastructure management.

Neighborhood Transportation Planning - Great Streets DDOT has begun an exciting Mayoral initiative to revitalize corridors in the city that have yet to reach their potential. The focus of this endeavor is the improvement of a neighborhood through the vehicle of an investment in that neighborhood's public transportation infrastructure. This requires balancing the need for pedes-

trian, bicycle and vehicular movement; coordinating with the Deputy Mayor for Economic Development, and creating streetscapes that draw on each corridor's unique character. Community workshops that include citizens, businesses and nonprofit organizations will constitute a major part of the development process.

Anacostia Waterfront Initiative

In March 2000, Mayor Anthony Williams brought together 20 Federal and District agencies to sign the Anacostia Waterfront Initiative (AWI) Memorandum of Understanding (MOU) and created an unprecedented partnership to transform the Anacostia River's waterfront. The Office of Planning developed the AWI Framework Plan to establish the vision for this revitalization effort. Using the Framework Plan as a guide, the DDOT continues to lead the effort of implementing the AWI vision by planning, designing, and constructing transportation infrastructure. The transportation improvements will provide access to the waterfront and associated parkland, support new commercial and residential development in the surrounding neighborhoods, and serve the transportation needs of the residents and the region.

South Capitol Street Corridor

South Capitol Street is a major urban arterial roadway, designed primarily to carry high volumes of motor vehicle traffic through the corridor. The street has become a conduit for through traffic at the expense of serving the immediate needs of the residents and businesses in the corridor. Intersections along the corridor have some of the District's highest accident rates. Local access is limited and it is an underutilized commercial corridor.

DDOT plans to transform South Capitol Street from an expressway to a grand urban boulevard. As part of this project, DDOT will replace the Frederick Douglass Memorial (South Capitol Street) Bridge on a new alignment and reconstruct several interchanges on the south end of the corridor. New at-grade intersections and streetscape improvements will increase accessibility between key activity centers and support economic opportunities along the corridor.

Frederick Douglass Memorial (South Capitol Street) Bridge

The Frederick Douglass Memorial (South Capitol Street) Bridge is one the most heavily used connections in the District and has reached the point of being structurally deficient and functionally inefficient. Traffic volumes across the bridge have greatly exceeded those anticipated when the bridge was constructed. The bridge primarily serves as a vehicular crossing and discourages pedestrians and bicyclists. Major rehabilitation to the bridge is not cost effective and the existing bridge cannot facilitate the urban planning goals of the Anacostia Waterfront Initiative.

DDOT, working with the community, identified the need to replace the Frederick Douglass Memorial Bridge. The new bridge is envisioned to be an architecturally significant signature bridge that will enhance the Anacostia Waterfront and the South Capitol Street Corridor. It will improve access to Buzzard Point, the new ballpark, Poplar Point, and the waterfront. The new bridge is part of planned transportation improvements to transform South Capitol Street into an urban boulevard and appropriate gateway to the District's monumental core. The federal government recognized the importance of this project and provided \$137 million in earmarks. The cost of the new bridge is estimated to be over \$300 million with construction expected to begin in 2011.

11th Street Bridges

The 11th Street Bridges were built with a partial interchange, leaving a disconnect between the Southeast/Southwest Freeway and the Anacostia Freeway. As a result, the District's freeway network is incomplete and regional traffic is diverted onto local streets, causing congestion and presenting safety concerns for residents.

The 11th Street Bridges Project provides the missing freeway connections to improve regional traffic flow to and from downtown Washington. In addition to completing the freeway interchanges, DDOT plans to replace the two one-way bridges with two-way bridges; one to serve local and one to server regional traffic. The local

bridge will improve local pedestrian, bicycle, and transit access across the river and to the waterfront. Mayor Anthony Williams included the East Washington Traffic Relief Act (EWTRA) in his FY06 budget to provide an estimated \$230 million in funding for the 11th Street Bridges Project. Additionally, the federal transportation authorization included a \$17.6 million earmark for this project. The cost of the new bridges and interchange improvements is estimated to be over \$300 million.

Streetcars

The District of Columbia was once served by trolley lines that ran through important corridors throughout the city. After the last lines ceased operations in the early 1960s, the trolleys were replaced by buses that continue even today to operate along the same corridors. With deteriorating air quality and new technologies that have made streetcars a feasible option, DDOT, with the support of the Mayor and Council, is pursuing development of streetcars along several corridors in the District.

A "starter line" from the Anacostia Metro Station down Firth Sterling and then South Capital to the first gate of Bolling Air force base is currently being designed and is expected to begin service September 2008. The streetcar will operate in the street right of way and with auto traffic. The nearly 2 mile stretch will not only show the advantages of streetcars at a relatively low cost, but will also support the Anacostia Waterfront Initiative and other efforts to strengthen the neighborhoods and economy of Southeast Washington.

FUNDING SOURCES

Due to the nature of capital projects, substantial project build-up time and long lifecycles, a successful Capital Improvements Program requires consistent, detailed and reliable funding. As an agency tasked with performing the functions of both a state transportation department and a city streets department, DDOT is supported by several funding sources that reflect its dual role as a state and local agency. These sources include the following:

Operating:

- O-Type Revenue (parking meter collections and public space rental fees)
- Federal grants (National Highway Traffic Safety Administration and Federal Transit Administration)

Capital:

- Federal-Aid Highway funds (Federal Highway Administration)
- District of Columbia Highway Trust Fund (motor fuel tax receipts and a portion of collections from Rights-of-Way fees and public space rental fees levied on underground vaults)
- Local Roads Maintenance Funds (Rights-Of-Way Rental Fees, off-street parking taxes, and public space rental fees derived from advertising revenue in the District's bus shelters)
- Local Capital Funds (General Obligation Bond Funds)

Operating

Gross Funds

The proposed budget is \$133,982,763 representing an increase of \$90,692,414, or 209.5 percent over the FY 2007 approved budget of \$43,290,349. This funding supports 140 FTEs, an increase of 126 FTEs, or 121.1 percent over the FY 2007 approved level.

The gross funds budget request includes: \$17,667,113 in Local funds, an increase of \$17,667,113 over the FY 2007 approved budget of \$0; \$2,889,754 in Federal Grant funds, a decrease of \$4,624,402 or 61.5 percent from the FY 2007 approved budget of \$7,514,156; \$110,840,816 in Special Purpose Revenue funds, an increase of \$76,989,291, or 227.4 percent over the FY 2007 approved budget of \$33,851,525; \$2,085,080 in Intra-District funds, an increase of \$1,850,411 or 788.5 percent over the FY 2007 approved budget of \$234,668; and \$500,000 in Private funds, a decrease of \$200,000 or 28.6 percent from the FY 2007 approved budget of \$700,000.

DDOT Unified Transportation Fund – proposed for FY 2008 to provide DDOT with a dedicated funding source comprised of revenue

generated by: parking meter fees; up to \$30 million of off-street parking tax revenue; bus shelter advertising revenue; public space rental fees; parking ticket and moving violation revenue; and Rights-of-Way fees.

In FY 2007, DDOT's operating budget had one primary source of funding: DDOT's Administrative fund which was comprised of revenue from parking meter fees, public space rental and off-street parking taxes. This fund typically covered expenses associated with personnel salaries, agency management, the parking meter contract, and fixed costs. Additionally, DDOT had a separate Local Roads Maintenance fund (Rights-of-Way) which paid for local road resurfacing and upgrading, streetlight maintenance, street and tree maintenance, and salaries of project staff. Constraints on the agency as a result of two separate resources, in addition to operational budget pressures, negatively impacted DDOT's ability to manage program projects.

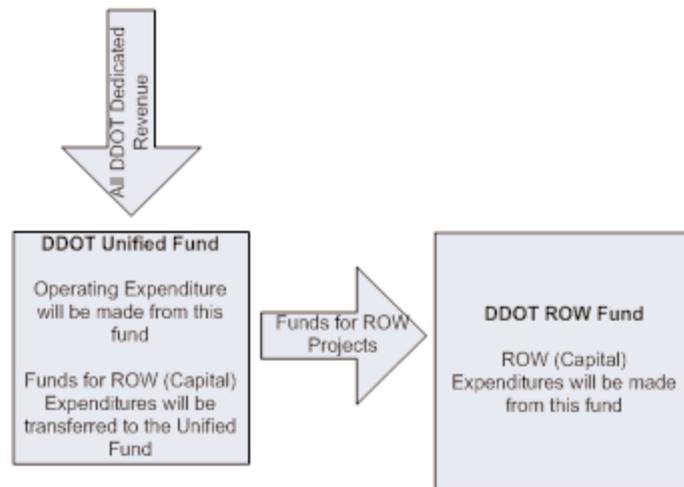
All of the revenues currently dedicated to the DDOT Operating and ROW funds will be directed to the Unified Fund (see figure 2). Operating expenditures will be made directly from the Unified Fund. Because of legal restraints and GAAP (Generally Accepted Accounting Principles) restrictions, both operating and capital expenditures may not be made from a single fund. For this reason, funds for the ROW capital program would be transferred from the Unified Fund to the ROW fund, where capital expenditures will be made. While dollars in both funds are non-lapsing, once funds are transferred from the Unified Fund (operating) to the ROW Fund (capital), they may never be transferred back.

The creation of the Unified Transportation fund will provide increased flexibility and stabilization of DDOT's budget by creating one fund type, consisting of all of the agency's non-Highway Trust fund revenue streams. As a result, DDOT will be able to better manage the District's transportation assets, address the District's infrastructure needs, and better plan and account for labor expenditures, while having greater flexibility in directed to the most pressing needs.

The Gross Funds budget request is com-

Figure 2

Illustration of DDOT Unified Fund and ROW Fund



prised of changes in the following programs:

- Infrastructure Development and Maintenance** - a gross funds budget of \$93,995,771 an increase of \$81,182,843 or 633.6 percent over the FY 2007 approved budget of \$12,812,928. This proposed level of funding includes a Local funds budget of \$14,733,517, a Federal Grants fund budget of \$280,000, a Special Purpose Revenue funds budget of \$78,482,254, and a Private funds budget of \$500,000. The primary reason for the large increase is that this is where funds are budgeted that are to be transferred to the Local Road Maintenance Fund (ROW) through a pay-as-you-go capital transfer. The gross funds budget request for this program supports 17 FTEs, a decrease of 4 FTEs from the FY 2007 approved level of 21 FTEs.
- Transportation Operations** - a gross funds budget of \$25,707,000, which is an increase of \$6,336,925 or 32.7 percent over the FY 2007 approved budget of \$19,370,075. The budget includes a Local funds budget of \$2,933,596, a Federal Grant funds budget of \$2,609,754, a Special Purpose Revenue funds budget of \$18,078,570, and an Intra-District funds budget of \$2,085,080. The gross funds budget request for this program supports 172 FTEs an increase of 129 FTEs over the FY 2007 approved level of 43 FTEs.
- Agency Management** - a gross funds budget request of \$13,369,276, an increase of \$3,120,132 or 30.4 percent over the FY 2007 approved budget of \$10,249,144. This program's budget request is comprised entirely of Special Purpose Revenue funds. The gross funds budget request for this program supports 32 FTE's an increase of 1 FTE over the FY 2007 approved level of 31 FTEs.
- Agency Financial Operations** - a gross funds budget request of \$910,716, an increase of \$52,514 or 6.1 percent over the FY 2007 approved budget of \$858,202. This program budget request is comprised entirely of Special Purpose Revenue funds. The gross funds budget request for this program supports 9 FTE's no change from the FY 2007 approved level.

Capital Funds

- Highway Trust Fund (HTF)** - This account consists of federal-aid funds and motor fuel tax collections used to support investment on the approximately 44 miles of eligible federal-aid roads and highways. The HTF is used to pay the local match for obligated Federal Aid projects, match future transportation grants and the remaining balances are to be

used for capital improvements to local streets and roads.

- **Local Roads Construction and Maintenance Fund** - Created in FY 2002 and funded with rights-of-way collections, this funding source allows the District of Columbia to maintain the quality of its local street system. Funds are dedicated for the maintenance and enhancement of all local streets. Beginning in FY 2006, 50 percent of parking tax receipts were deposited into this fund annually to support local road rehabilitation and construction.

Conclusion

DDOT envisions itself as one of the top transportation agencies in the country and is committed to making this vision a reality. Over the short term we will continue to enhance the quality of the District's transportation facilities, as well as the strength of our organization. We will strive to work more quickly, more efficiently and more effectively, and we will continue to provide the public with more opportunities for meaningful involvement in our activities.

Over the longer term, DDOT's goals are more ambitious. We will shift from being a reactive organization, steeped in traditional thinking, to a proactive, innovative one that cures core problems rather than just the symptoms. Ultimately, we see ourselves eliminating potholes before they ever develop rather than responding to pothole complaints more quickly. Rather than deal with angry neighborhoods and citizen associations, we want to involve them in the project development process from inception to ribbon cutting and instill an organizational culture that treats the public as partners.

While DDOT has made great gains, much more is left to be accomplished. The looming fiscal pressures of the coming years, as well as the difficulties of maintaining an ever-aging and deteriorating network of transportation facilities will challenge us to be more creative than ever. The public has recognized our success and has responded accordingly by dramatically increasing its expectations of us. The ambitious goals of the District of Columbia Government to enhance neighborhoods, revitalize long-blighted areas and

restore the social fabric of the community will require the use of approaches that do not ordinarily come naturally to transportation agencies. In spite of all this, the DDOT remains firmly focused on maintaining the gains already achieved and striving to reach its vision.

Highway Trust Fund (HTF)

Background

The Department of Transportation is responsible for the implementation of all capital improvements to streets, highways, and bridges (except those under the jurisdiction of the National Park Service, Pennsylvania Avenue Development Corporation, and the Architect of the Capitol). Capital improvements to these facilities include:

- Resurfacing and reconstructing deteriorated roadways;
- Resurfacing, reconstructing, and completing structural repairs to deteriorated bridges;
- Constructing missing links in the roadway network;
- Improving safety conditions;
- Improving traffic flow and roadside aesthetics; and
- Installing and repairing signaling systems.

The inventory of streets and highways under the District's jurisdiction extends approximately 1,025 centerline-miles of urban roads. The streets and highways consist of two-lane residential streets up to multi-lane Interstates. There are over 200 bridges eligible for Federal Aid match, and they range from crossings over minor drainage ways to the interstate highway bridges over the Potomac and Anacostia Rivers. Approximately 400 of the over 1,100 miles of streets and highways are eligible for Federal Aid match. Federal Aid match is granted for (approximately) 80 percent of the construction, design and project management costs of an eligible roadway project provided that the District matches the remaining (approximately) 20 percent.

Although the District placed great emphasis on its transportation infrastructure, investing a substantial portion of its capital financing to the program, the District fell far short of meeting the

financial needs of the Federal grant matching requirements and the overall transportation improvement program. As a result, a backlog of deferred road and bridge maintenance requirements developed rapidly and compounded at a greater rate than typical maintenance efforts could sustain. Magnifying this problem was the District's obligation to pay back the deferred local match to Federal grants and to match future transportation grants or forfeit Federal funding.

DDOT has had some success in using General Obligation bonds (GO bonds) to fund transportation infrastructure improvements. However, given the size of the local share for transportation, the District could not continue financing its transportation needs exclusively through the issuance of GO bonds. In order to bridge the gap between financing and capital improvements requirements (and as mandated by the Congress), the Highway Trust Fund was established in FY 1995. Further progress was achieved in FY 2001, when the Local Roads Construction and Maintenance Fund was established to support the repair and maintenance of the local road network.

District of Columbia Emergency Highway Relief Act of 1995

In FY 1995, as a result of the District's inability to finance its local matching requirements under the Federal Highway program, the Congress passed "The District of Columbia Emergency Highway Relief Act of 1995" (PL 104-21). Pursuant to the Act, the District has pledged proceeds of the Motor Fuel Tax to the HTF.

The HTF's mission is to:

- Pay back the waived local match;
- Pay the local match for obligated Federal Aid Match projects;
- Match future transportation grants; and
- Use the remaining balances for capital improvements to local streets and roads.

In addition, the HTF has been used to finance:

- Local street "pot hole" repairs;
- A portion of the personnel costs related to the implementation of the transportation program;

- Non-participating Federal Aid Match costs related to transportation, such as sewer cleaning; and
- Storm drain improvements and retaining walls.

To assure that the District does not repeat the events that gave rise to the District of Columbia Emergency Highway Relief Act, four primary guidelines for ensuring accountability were established in FY 1999 and they will continue to be utilized in the future. The four guidelines are:

Guideline 1: Transportation projects are prioritized based on the following criteria:

1. The Bridge and Pavement Management System (BPMS) structural deficiency rating
2. Safety
3. High accident location analysis
4. Congressional and District mandates
5. Air quality mitigation projects
6. Lighting needs
7. Traffic signal repairs
8. Aesthetics

Guideline 2: Cost estimates are determined for the following factors:

1. Design
2. Project Management
3. Construction

Guideline 3: Cash flow analysis is developed based on the following factors

1. Possible beginning balances
2. Prior year spending
3. Planned agency expenditures
4. Anticipated Motor Fuel Tax revenue

Guideline 4: Separate projects are created for the following:

1. Projects funded in whole or in part by Federal Highway Administration grants with a corresponding local match (HTF projects).
2. Projects which are to be exclusively funded by the District (local streets projects).

Projected Spending

In view of the matching requirements of the HTF, prior to FY 2001, all local street capital improvements were financed with General Obligation bonds. Proceeds of the Motor Fuel Tax are now pledged in order to leverage the Federal Highway Administration grants.

The FY 2008 HTF planned expenditures are based on the following three expenditure priorities (responsibilities):

1. Federal Aid projects requiring a local match
2. Salaries and Non-Federal Aid Match participating cost
3. 100 percent Local funded capital projects

Efficient use of scarce resources and accurate expenditure projections, as well as monitoring of the actual cash flows for the HTF, are essential in keeping expenditures in line with projected revenues. DDOT defers implementation of capital projects when necessary to maintain a balance in the HTF. Two critical factors affecting the expenditure projections are:

- Executing contracts in the prescribed manner and in accordance with established guidelines
- Ensuring that contractor payments are made in a timely manner

With the revised expenditures plans DDOT is currently addressing the pressing transportation infrastructure requirements of the District, utilizing its obligated authority from the Federal Highway Administration, and remaining within its expenditures constraints.

Revenue Volatility

The DDOT Highway Trust fund is comprised of the following revenue sources deposited into the Highway Trust Fund to cover the cost of federally subsidized capital transportation projects:

- Revenues generated through the collection of Motor Fuel Tax,
- Right of Way Rental Fees (Dedicated revenue, increased by 20% during FY 2006, charging businesses a rental fee for stand-alone conduit or pipes located in below and above (aerial wires) the District's public right-of-way),
- Fees generated from Parking and Storage (any

amount collected exceeding the \$30 million per year threshold is directed to the Highway Trust Fund),

- Incremental Vault Fees (includes vaults and surface/subsurface fuel oil vaults. Vault fees were increased by 20% during FY 2006, to be billed for increased rate in July 2007), and
- Operating Surplus (80% of DDOT operating surplus is transferred to the Highway Trust Fund from the previous year, beginning with DDOT's FY 2006 Operating Surplus – to be transferred during FY 2007; the remaining 20% will remain within DDOT's operating fund).

Historically, the Motor Fuel Tax has proven highly volatile. A number of economic, environmental, and consumer factors impact Motor Fuel Tax receipts available to the District over any given comparison period. Therefore, it is important to understand the significant range of fluctuations in the Motor Fuel Tax receipts from year to year. Moreover, the fluctuations do not readily establish a pattern that is useful for accurate forecasting of receipts.

Obligations for Federally matched projects must be carefully considered and monitored in light of the highly volatile motor fuel tax revenue stream. Although a "base-case" can be constructed using reasonable assumptions; it is important to note the extreme sensitivity of the HTF to minor changes in revenue estimates. This is particularly important given DDOT's historic strategy of maximizing obligations for federally matched projects. As a result, careful monitoring of the actual cash flows from the Motor Fuel Tax, Right of Way Rental fees, Parking and Storage fees, and Vault fees, are conducted on an on-going basis to ensure that obligations for anticipated Federally matched projects do not exceed the revenue base of the actual cash inflow from the Motor Fuel Tax.

Local Street Program - The Maintenance Fund

Background

DDOT's Local Street Program has two sources of funding. Historically, this program has been

funded by General Obligation Bonds. In FY 2001, the Council of the District of Columbia amended the Highway Trust Fund Act of 1996 and established a separate fund from the General Fund named the Local Roads Construction and Maintenance Fund (LRCMF). The LRCMF was designed exclusively for the renovation, repair and maintenance of local transportation infrastructure including streets, alleys, sidewalks, curbs, gutters and streetlights that are not eligible for Federal Aid. The HTF Amendment Act of 2001 mandates include the following provisions:

- In FY 2008, the Mayor has proposed a Unified Fund which will provide DDOT with a dedicated funding source comprised of revenue generated by: parking meter fees; up to \$30 million of off-street revenue; bus shelter advertising revenue; public space rental fees; and Rights-of-Way fees. All of the revenues currently dedicated to the DDOT Operating and ROW funds will be directed to the Unified Fund. Operating expenditures will be made directly from the Unified Fund. Because of legal restraints and GAAP (Generally Accepted Accounting Principles) restrictions, both operating and capital expenditures may not be made from a single fund. For this reason, funds for the ROW capital program would be transferred from the Unified Fund to the ROW fund, where capital expenditures will be made.
- Any excess monies remaining in the Parking Tax Fund (after the requirements of section 3 of the Highway Relief Act have been met and remaining balances not necessary for the purposes outlined in Title 23 of the United States Code), as determined by the 6-year projected trust fund performance, shall be deposited in the LRCMF.
- The fees deposited into the LRCMF shall not revert to the General Fund of the District of Columbia at the end of any fiscal year or at any other time, but shall be continually available exclusively for the renovation, repair, and maintenance of local transportation infrastructure including streets, alleys, sidewalks, curbs, gutters and streetlights that are not eligible for federal aid.

Cash Flow Proforma

The Cash Flow Proforma establishes estimated budgets for each category or phase of expenditure within the HTF transportation program. To produce an accurate Cash Flow Proforma, several departments within the Office of the District's Chief Financial Officer must provide timely and accurate up-to-date schedules and forecasts to DDOT for preparation of the Cash Flow Proforma.

The Cash Flow Proforma is based on individual budget and cost estimates for available subproject funding. The specific cost estimate categories are as follows:

The Cash Flow Proforma includes actual beginning fund balances for the District's portion (local share) and the Federal portion (Federal Aid). The initial beginning fund balances are based on fund balances as reported in the District's Comprehensive Annual Financial Report. Future beginning fund balances are based on projects that are in the "pipeline" for implementation. This does not represent a backlog of projects awaiting future action. Rather, the pipeline (beginning fund balances) represents those ongoing projects that have been funded by the District (approximately 20 percent) and matched by Federal Aid (approximately 80 percent) but are not yet complete.

For budgeting and reporting purposes, it is necessary to show these beginning fund balances. In this way, sources and uses are accurately noted and the magnitude of the program is more clearly presented.

Cash Flow Proforma Methodologies

Determining Interest Rates for use in the HTF and the Maintenance Fund Forecasts:

There are several factors that determine the interest rates on District investments, including the state of the U.S. economy and the level of certain short-term interest rates established by the Federal Reserve. Therefore, it is difficult to accurately predict what interest rates will be in the future. The best predictor of future interest rates

is current interest rates, given that all available information on the current and future condition of the economy and the financial marketplace are factored into the current interest rates. However, due to the variable nature of interest rates, it is prudent to be conservative in estimating future interest rates. Given the District's permitted investment instruments and the nature of the District's pooled cash investments, the interest rates that the District earns on its pooled cash investments closely approximate the federal funds rate (the interest rate that banks charge each other for overnight loans). In consideration of the above, the Office of Finance and Treasury (OFT) executes the following procedures to determine an annualized interest rate that the Department of Transportation (DDOT) can use for projected interest earnings on funds held by the District in association with the Federal HTF:

1. Determine the Target Federal Funds Rate established by the Federal Reserve as of close of business on the business day preceding the submission, December 31st, April 14th, July 14th, and October 14th of each year.
2. Subtract 25 basis points, i.e., 0.25 percent, from the Target Federal Funds Rate indicated in item "1" above.
3. Submit a memorandum from OFT to DDOT stating that, as of the date of the memorandum and until further notice, the rate determined by the calculation in item "2" above shall be the annualized interest rate used in its forecasts.

Creating the Cash Flow Proforma:

DDOT identifies projects based on the District's Six-Year Transportation Actions and Investment Plan, Transportation Improvement Program, 20-Year Financial Plan, and the Strategic Transportation Plan. These plans are based on data generated by the Bridge Management System, the Pavement Management System, and safety and high accident location analyses. Also, projects are identified by congressional and City Council mandates, air quality mitigation issues, lighting needs and traffic operations improvements.

The costs of planning, design, project management, and the construction phases are inclu-

sive components of the total cost of the project. The cost for each phase is broken out into quarters within fiscal years. The sum of all of the projects spending by phase is put into a spreadsheet to determine what the actual projected spending is for each fiscal year. Once the cost for project phases is entered it is compared to the balance in the HTF to determine if adequate financing is available to proceed with all of the projects. The HTF Proforma is developed from DDOT's spending plans and from the estimated revenues dedicated to the District's HTF. It is important to note that future projects in the out years may not be reflected in the proforma, but will be included as spending estimates for those projects are analyzed and projected more accurately.

Federal Aid Match Obligation

The District expects to receive approximately \$123 million annually under the pending federal legislation. The Cash Flow Proforma model demonstrates that, assuming the agency manages within the subproject budgets, it will have the necessary resources to meet the required local share match for the projects undertaken through FY 2008.

(Note: Any variances from the sub-project budgets in either negative construction costs, project management costs and/or non-participating costs will require a reduction or implementation delay of other sub-projects defined in this budget.)

In previous years, the assumption was to finance subproject negative variances from future additions of other revenue and/or debt sources. The FY 1998 Capital Budget acknowledged that the District's portion of the transportation program is funded exclusively with proceeds from the Motor Fuel Tax and therefore must manage and operate solely within the constraints of the Motor Fuel Tax revenue source. The FY 2008 Capital Budget continues to rely on that policy and strives to ensure its full compliance.

Summary

It is clear that the District is on its way to a solid and strong transportation program. It is also clear that the HTF has a key financial and programmatic role in the District's overall trans-

portation plan. This volume outlines the financial resources necessary for the DDOT to carry-out its mission as outlined earlier and detailed in the project description forms that follow.

If the District is to raise the standards for its transportation system, it will require enhanced local and regional funding. Focusing on the needs of the HTF will certainly prevent a similar situation the District experienced leading up to and including FY 1995.

Finally, the FY 2008 through 2013 Capital Improvements plan and FY 2008 Capital Budget emphasizes working together in order to succeed. It is therefore critical that the HTF connects these

resources to create a better transportation infrastructure in the District. In order to accomplish this, management must be diligent in adhering to the following principles and guidelines:

- Maximizing the construction projects implemented within the Transportation Program;
- Managing the HTF within the constraints of the proceeds of the Motor Fuel Tax;
- Maintaining diligence in the review of sub-project budgets;
- Paying close attention to the issues of coordination of contract review and procurement processing; and
- Becoming proactive in the implementation of contractual construction projects.

Highway Trust Fund Proforma

Highway Trust Fund Cash Proforma (Part 1)

Sources	D.C. Transp. Trust Fund ¹ FY 2006 (actuals)	Federal Aid ¹² FY 2006 (actuals)	TOTAL FY 2006 (actuals)	D.C. Transp. Trust Fund ¹ FY 2007	Federal Aid ¹² FY 2007	TOTAL FY 2007
Beginning Balance ¹	\$20,731,163	\$414,120,575	\$434,851,738	\$7,200,628	\$416,550,161	\$423,750,789
Interest Earnings ²	\$855,554	\$0	\$855,554	\$337,860	\$0	\$337,860
Dedicated Revenues -						
~ Motor Fuel Tax ³	\$24,960,273	\$0	\$24,960,273	\$26,844,000	\$0	\$26,844,000
~ Parking & Storage ⁴	\$3,585,602	\$0	\$3,585,602	\$2,614,000	\$0	\$2,614,000
~ Incremental Vault Fees ⁵	\$918,199	\$0	\$918,199	\$6,113,853	\$0	\$6,113,853
~ Right of Way Rental Fees ⁶	\$1,670,286	\$0	\$1,670,286	\$6,696,857	\$0	\$6,696,857
Misc. Reimbursements		\$0	\$0	\$0	\$0	\$0
Operating Fund Surplus ¹³		\$0	\$0	\$7,149,486	\$0	\$7,149,486
Federal Aid Apportionments ⁷		\$112,407,878	\$112,407,878		\$126,497,742	\$126,497,742
Total	\$52,721,077	\$526,528,453	\$579,249,530	\$56,956,684	\$543,047,903	\$600,004,587
Uses						
Project Management ⁸	\$2,505,270	\$12,032,226	\$14,537,496	\$7,362,925	\$33,474,120	\$40,837,045
Non-Participating Cost ⁹		\$0	\$0	\$2,992,016	\$0	\$2,992,016
~ Overhead	\$6,826,003		\$6,826,003			
~ Advance Construction	\$1,717,596		\$1,717,596			
~ Federal Disallowables	\$2,226,603		\$2,226,603			
~ Miscellaneous Reimbursements	\$15,489,810		\$15,489,810			
Design, Site, Constr. & Equip. Cost ¹⁰	\$16,755,167	\$97,946,066	\$114,701,233	\$39,511,990	\$206,275,085	\$245,787,075
Total	\$45,520,449	\$109,978,292	\$155,498,741	\$49,866,931	\$239,749,205	\$289,616,136
ENDING BALANCE¹¹	\$7,200,628	\$416,550,161	\$423,750,789	\$7,089,753	\$303,298,698	\$310,388,451

See notes on page 21.

Highway Trust Fund Cash Proforma (Part 2)

Sources	D.C. Transp. Trust Fund ¹ FY 2008	Federal Aid ¹⁰ FY 2008	TOTAL FY 2008	D.C. Transp. Trust Fund ¹ FY 2009	Federal Aid ¹⁰ FY 2009	TOTAL FY 2009
Beginning Balance ¹	\$7,089,753	\$303,298,698	\$310,388,451	\$8,753,668	\$240,572,798	\$249,326,466
Interest Earnings ²	\$377,769	\$0	\$377,769	\$75,288	\$0	\$75,288
Dedicated Revenues -						
~ Motor Fuel Tax ³	\$26,938,000	\$0	\$26,938,000	\$27,032,000	\$0	\$27,032,000
~ Parking & Storage ⁴	\$2,744,000	\$0	\$2,744,000	\$2,908,000	\$0	\$2,908,000
~ Incremental Vault Fees ⁵	\$3,429,789	\$0	\$3,429,789	\$3,501,827	\$0	\$3,501,827
~ Right of Way Rental Fees ⁵	\$6,696,857	\$0	\$6,696,857	\$6,696,857	\$0	\$6,696,857
Misc. Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0
Operating Fund Surplus ¹³	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aid Apportionments ⁷	\$0	\$122,058,664	\$122,058,664	\$0	\$123,855,866	\$123,855,866
Total	\$47,276,168	\$425,357,362	\$472,633,530	\$48,967,640	\$364,428,664	\$413,396,304
Uses						
Project Management ⁸	\$3,497,915	\$22,157,350	\$25,655,265	\$6,877,239	\$36,963,517	\$43,840,756
Non-Participating Cost ⁹	\$3,109,265	\$0	\$3,109,265	\$5,166,813	\$0	\$5,166,813
~ Overhead						
~ Advance Construction						
~ Federal Disallowables						
~ Miscellaneous Reimbursements						
Design, Site, Constr. & Equip. Cost ¹⁰	\$31,915,320	\$162,627,214	\$194,542,534	\$48,065,774	\$240,517,347	\$288,583,121
Total	\$38,522,500	\$184,784,564	\$223,307,064	\$60,109,826	\$277,480,864	\$337,590,690
ENDING BALANCE ¹¹	\$8,753,668	\$240,572,798	\$249,326,466	(\$11,142,186)	\$86,947,800	\$75,805,614

See notes on page 21.

Highway Trust Fund Cash Proforma (Part 3)

Sources	D.C. Transp. Trust Fund ¹ FY 2010	Federal Aid ¹⁰ FY 2010	TOTAL FY 2010	D.C. Transp. Trust Fund ¹ FY 2011	Federal Aid ¹⁰ FY 2011	TOTAL FY 2011
Beginning Balance ¹	(\$11,142,186)	\$86,947,800	\$75,805,614	(\$2,458,957)	\$56,101,219	\$53,642,262
Interest Earnings ²	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Revenues -						
~ Motor Fuel Tax ³	\$27,221,000	\$0	\$27,221,000	\$27,221,000	\$0	\$27,221,000
~ Parking & Storage ⁴	\$3,072,000	\$0	\$3,072,000	\$3,237,000	\$0	\$3,237,000
~ Incremental Vault Fees ⁵	\$3,575,368	\$0	\$3,575,368	\$3,727,099	\$0	\$3,727,099
~ Right of Way Rental Fees ⁶	\$6,696,857	\$0	\$6,696,857	\$6,696,857	\$0	\$6,696,857
Misc. Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0
Operating Fund Surplus ¹³	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aid Apportionments ⁷	\$0	\$123,855,866	\$123,855,866	\$0	\$123,855,866	\$123,855,866
Total	\$29,423,039	\$210,803,666	\$240,226,705	\$38,422,999	\$179,957,085	\$218,380,084
Uses						
Project Management ⁸	\$3,144,647	\$21,861,975	\$25,006,622	\$4,032,382	\$16,211,267	\$20,243,649
Non-Participating Cost ⁹	\$2,596,613	\$0	\$2,596,613	\$3,134,236	\$0	\$3,134,236
~ Overhead						
~ Advance Construction						
~ Federal Disallowables						
~ Miscellaneous Reimbursements	\$26,140,736	\$132,840,472	\$158,981,208	\$34,532,134	\$93,594,174	\$128,126,308
Design, Site, Constr. & Equip. Cost ¹⁰	\$31,881,996	\$154,702,447	\$186,584,443	\$41,698,752	\$109,805,441	\$151,504,193
Total	(\$2,458,957)	\$56,101,219	\$53,642,262	(\$3,275,753)	\$70,151,644	\$66,875,891
ENDING BALANCE¹¹						

See notes on page 21.

Highway Trust Fund Cash Proforma (Part 4)

Sources	D.C. Transp. Trust Fund ¹ FY 2012	Federal Aid ¹⁰ FY 2012	TOTAL FY 2012	D.C. Transp. Trust Fund ¹ FY 2013	Federal Aid ¹⁰ FY 2013	TOTAL FY 2013
Beginning Balance ¹		\$70,151,644	\$66,875,891	\$19,265,281	\$99,795,789	\$119,061,070
Interest Earnings ²	\$422,655	\$0	\$422,655	\$1,634,637	\$0	\$1,634,637
Dedicated Revenues -						
~ Motor Fuel Tax ³	\$27,221,000	\$0	\$27,221,000	\$27,221,000	\$0	\$27,221,000
~ Parking & Storage ⁴	\$3,403,000	\$0	\$3,403,000	\$3,570,000	\$0	\$3,570,000
~ Incremental Vault Fees ⁵	\$3,805,424	\$0	\$3,805,424	\$3,885,254	\$0	\$3,885,254
~ Right of Way Rental Fees ⁶	\$6,696,857	\$0	\$6,696,857	\$6,696,857	\$0	\$6,696,857
Misc. Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0
Operating Fund Surplus ¹³	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aid Apportionments ⁷		\$123,855,866	\$123,855,866		\$123,855,866	\$123,855,866
Total	\$38,273,183	\$194,007,510	\$232,280,693	\$62,273,029	\$223,651,655	\$285,924,684
Uses						
Project Management ⁸	\$2,189,831	\$14,423,149	\$16,612,980	\$603,034	\$5,374,554	\$5,977,588
Non-Participating Cost ⁹	\$1,714,826	\$0	\$1,714,826	\$998,339	\$0	\$998,339
~ Overhead						
~ Advance Construction						
~ Federal Disallowables						
~ Miscellaneous Reimbursements	\$15,103,245	\$79,788,572	\$94,891,817	\$12,913,499	\$64,165,253	\$77,078,752
Design, Site, Constr. & Equip. Cost ¹⁰	\$19,007,902	\$94,211,721	\$113,219,623	\$14,514,872	\$69,539,807	\$84,054,679
Total	\$19,265,281	\$99,795,789	\$119,061,070	\$47,758,157	\$154,111,848	\$201,870,005
ENDING BALANCE¹¹						

See notes on page 21.

Proforma - Notes

This forecast was developed using a primary working assumption constraint that new revenue sources for out years were not forecasted, as a result of the inability to certify new revenue sources that have yet to be determined. As a result, several projects that would initiate in FY 2008, have no spending projections past that year due to this constraint. South Capitol Street (Eastern Bridge Approach) is one of these projects and although an earmark has been identified in the amount of \$75 million, DDOT is currently constrained on the match until we can complete confirming new revenue sources.

1 The beginning balance reflects the amount of obligations carried forward from the previous fiscal year in support of long term Capital Investment.

2 Interest earned on unspent monies for planned future expenditures. The rate used for calculating projected interest earnings is certified at 4.25% for FY 2006; the rate increases to 4.75% for FY 2007 and future years.

3 Dedicated revenue secured through the collection of Motor Fuel taxes and incremental amount obtained from the newly enhanced Rights of Way fees (incremental 20%), vault fees (incremental 20%) and revenue generated by charging cable companies 20% of the new Rights of Way fees.

4 Dedicated revenue from Parking & Storage Fees = 100% of the sales and use taxes collected by the District for parking and storing in excess of \$30 million shall be deposited into the Highway Trust Fund.

5 Dedicated revenues collected for vaults, cafes, and surface/subsurface fuel oil vaults. Vault fees were increased by 20% during FY 2006, to be billed for increased rate in July 2007).

6 Dedicated revenue collected as a result of businesses paying a rental fee equal to 20% of the rental fee requirement for stand-alone conduit or pipes in the public right-of-way below the surface, 20% of the rental fee requirement for aerial wires in the public right-of-way above the surface.

7 Federal aid apportionment is the funding provided by FHWA in each fiscal year based in part on the DC match.

8 Project Management consists of salaries of

in-house employees and contracted construction management services.

9 Non-Participating Costs are those costs not eligible for Federal Aid Match and include labor/overhead costs and construction enhancement not covered by the Federal Highway Administration. This also includes miscellaneous reimbursements that may possibly be converted to federal reimbursement upon approval by FHA at a later date, or will be reimbursed by another entity. In order to better understand the cost drivers for Non-Participating Costs, DDOT has separated these costs into four primary categories beginning in FY 2006. Since there is no historical data to support the actual categories in future years, projections are for the full amount of Non-Participating Costs at this time.

10 Construction, Design, Site and Equipment expenditures eligible for Federal Aid match.

11 Ending Balance is sources of funds less uses of funds; or total assets less total liabilities.

12 This amount reflects the federal carryover of unspent obligations from prior year program outlays (Fund 350). Limit of apprx. \$150 M.

13 Operating Surplus (80% of DDOT operating surplus is transferred to the Highway Trust Fund from the previous year, beginning with DDOT's FY 2006 Operating Surplus – to be transferred during FY 2007; the remaining 20% will remain within DDOT's operating fund).

Agency Summary

(KA0) DEPARTMENT OF TRANSPORTATION

The District Department of Transportation (DDOT) is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of DDOT's Transportation Program highlights the individual projects funded either with prior year General Obligation bond proceeds or revenues collected and maintained in the Local Streets Maintenance Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing the local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of DDOT's overall program also addresses ongoing projects funded through General Obligation bonds and established to upgrade and improve both neighborhood streets and ancillary systems, along with operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
	2,486	684	373	0	1,429	0	0	0	0	0	0	0
(00) Feasibility Studies	12,149	1,709	955	0	9,486	792	1,367	500	500	500	500	4,159
(01) Design	103,165	49,265	17,496	419	35,985	33,457	46,965	26,767	22,980	20,250	14,924	165,342
(03) Project Management	103,638	48,984	9,765	103	44,786	32,815	52,004	32,095	27,120	22,892	11,741	178,668
(04) Construction	438,361	238,948	109,552	10,768	79,093	231,286	290,199	182,866	152,948	122,622	109,933	1,089,855
(05) Equipment	8,928	2,652	1,479	3,631	1,167	5,457	5,457	5,457	5,457	5,457	5,457	32,739
TOTALS	668,728	342,242	139,620	14,921	171,945	303,807	395,991	247,685	209,005	171,720	142,555	1,470,763

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
GO Bonds - New (0300)	35,520	59,612	4,818	488	-29,397	5,740	4,900	7,600	4,000	5,000	5,000	32,240
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	4,505	0	1,012	3,487	6	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Highway Trust Fund (0320)	84,666	18,902	28,075	2,692	34,997	38,523	60,110	31,882	41,699	19,008	14,515	205,736
Local Street Main (0330)	171,713	90,578	12,704	2,698	65,732	45,760	37,000	37,000	37,000	37,000	37,000	230,762
Local Sts - PAYGO (0331)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	30,000	6,568	5,324	0	18,108	27,500	15,000	15,000	15,000	15,000	15,000	102,500
Federal (0350)	341,324	165,582	87,687	5,556	82,500	184,785	277,481	154,702	109,805	94,212	69,540	890,525
TOTALS	668,728	342,242	139,620	14,921	171,945	303,807	395,991	247,685	209,005	171,720	142,555	1,470,763

Capital Fund - Other

(KA0) DEPARTMENT OF TRANSPORTATION

Capital Fund - Other

The District Department of Transportation (DDOT) is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of DDOT's Transportation Program highlights the individual projects funded either with prior year General Obligation bond proceeds or revenues collected and maintained in the Local Streets Maintenance Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing the local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of DDOT's overall program also addresses ongoing projects funded through General Obligation bonds and established to upgrade and improve both neighborhood streets and ancillary systems, along with operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	3,865	5,193	294	0	-1,621	100	300	100	0	0	0	500
(03) Project Management	14,259	18,507	1,910	19	-6,176	700	700	1,000	500	500	500	3,900
(04) Construction	17,145	35,205	2,600	325	-20,985	4,940	3,900	6,500	3,500	4,500	4,500	27,840
(05) Equipment	4,755	707	1,026	3,631	-609	1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	40,025	59,612	5,830	3,975	-29,391	7,240	6,400	9,100	5,500	6,500	6,500	41,240

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
GO Bonds - New (0300)	35,520	59,612	4,818	488	-29,397	5,740	4,900	7,600	4,000	5,000	5,000	32,240
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	4,505	0	1,012	3,487	6	1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	40,025	59,612	5,830	3,975	-29,391	7,240	6,400	9,100	5,500	6,500	6,500	41,240

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project 6EQ02

Implementing Agency EQUIPMENT LEASE - CAPITAL

Subproject Name MAJOR EQUIPMENT ACQUISITION

Ward

Location DISTRICT WIDE

Project Name: MASTER EQUIPMENT PURCHASE DDOT

SCOPE OF WORK: DDOT received \$4.5M of Master Lease authority in FY 2007 for Snow Fleet and Parking Meters and \$1.5M in FY08 and beyond for vehicles and equipment.

DESCRIPTION: DDOT needs to replace much of its aging fleet of snow vehicles and establish a routine replacement schedule. Because snow vehicles and their associated equipment have been purchased in large quantities at once in prior years, they age out at roughly the same time and lead to significant replacement costs every five to seven years. A routine replacement schedule of the fleet will ensure the savings are continued in future years.

PROJECT STATUS: DDOT received \$4.5M of Master Lease authority in FY 2007 for Snow Fleet and Parking Meters and \$1.5 million in FY08 and beyond.

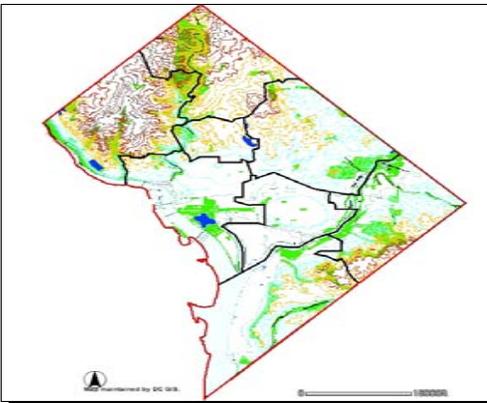
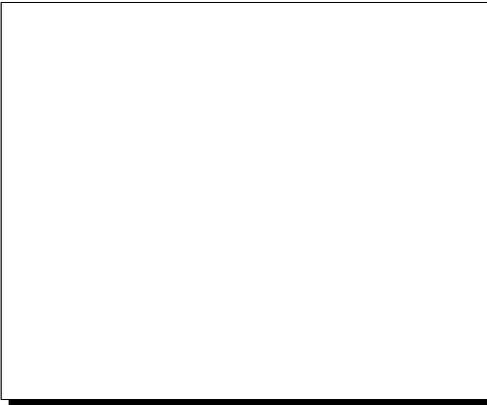
PROJECT OPERATING IMPACT: Decrease - The project will result in reduced operating expenses.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(05) Equipment	4,505	0	1,012	3,487	6	1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	4,505	0	1,012	3,487	6	1,500	1,500	1,500	1,500	1,500	1,500	9,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Equipment Lease (0302)	4,505	0	1,012	3,487	6	1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	4,505	0	1,012	3,487	6	1,500	1,500	1,500	1,500	1,500	1,500	9,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CE301

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name PAVEMENT MARKING & TRAF CALMING IMPROV

Ward

Location CITYWIDE

Project Name: PAVEMENT MARKING & TRAF CALMING IMPROV

SCOPE OF WORK: The scope of work will include pavement markings and various calming measures to reduce speed on District streets. Traffic calming measures include speed bumps, rumble strips, chokers, and bump-outs.

DESCRIPTION: This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings to indicate travel lanes, bicycle lanes, parking lanes and indicate turning lanes on District roadways. This project will also enable the Department to implement various traffic calming measures to slow speeding vehicles including speed bumps, rumble strips, chokers, bump-outs and pavement markings and other techniques to reduce travel speed on District roads.

PROJECT STATUS: Current

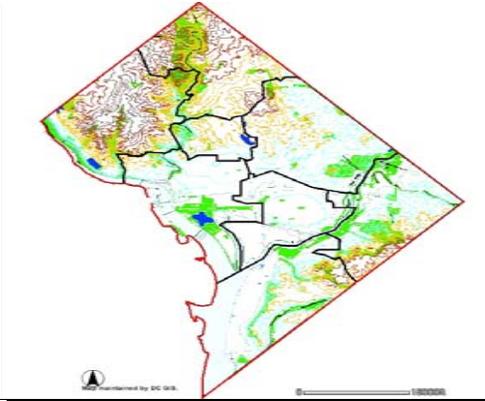
PROJECT OPERATING IMPACT: Current

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	100	13	0	0	87	0	0	0	0	0	0	0
(04) Construction	765	375	0	325	65	1,240	0	0	0	0	0	1,240
TOTALS	865	388	0	325	152	1,240	0	0	0	0	0	1,240

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
GO Bonds - New (0300)	865	388	0	325	152	1,240	0	0	0	0	0	1,240
TOTALS	865	388	0	325	152	1,240	0	0	0	0	0	1,240

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CEL21

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name ALLEY REPAIRS AND IMPROVEMENTS

Ward

Location VARIOUS LOCATIONS

Project Name: ALLEY REPAIRS AND IMPROVEMENTS

SCOPE OF WORK: This will fund alley repair and improvements.

DESCRIPTION: Of the 367 miles of alleys in the District, 30% of are in poor condition and 37% are in fair condition. DDOT typically funds alley repairs and improvements out of its Local Roads Construction and Maintenance Fund (LRCMF), where they compete with street repairs and improvements, curbs, sidewalks, trees, storm water management, snow fleet, parking meters and design studies.

To improve and repair all alleys in poor or fair condition would cost \$80 million. These funds will address those needs in future years.

PROJECT STATUS: Alley repair and improvements are funded out of the LRCMF at \$5 million annually. They compete with street repairs and improvements, curbs, sidewalks, trees, stormwater management, snow fleet, parking meters and design studies, meaning there are limited resources for alleys.

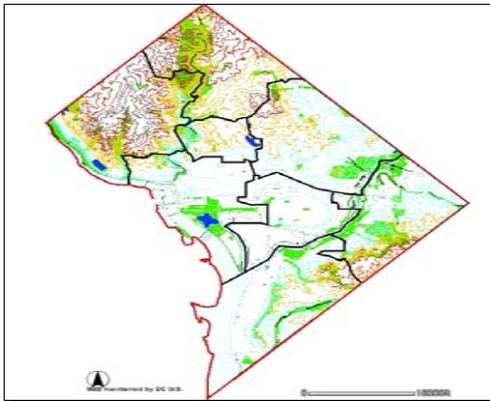
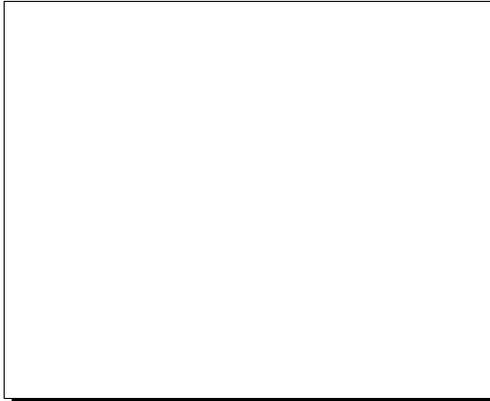
PROJECT OPERATING IMPACT: Neutral: Project will have no net affect on operating expenses.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	0	0	0	0	0	0	0	500	500	500	500	2,000
(04) Construction	0	0	0	0	0	0	0	2,500	3,500	4,500	4,500	15,000
TOTALS	0	0	0	0	0	0	0	3,000	4,000	5,000	5,000	17,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,000	4,000	5,000	5,000	17,000
TOTALS	0	0	0	0	0	0	0	3,000	4,000	5,000	5,000	17,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project EDL06

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name MINNESOTA AVE. STREETSCAPE IMPROVEMENTS

Ward

Location MINNESOTA AVE. SE

Project Name: MINNESOTA AVE. SE STREETSCAPE IMPROVEM'T

SCOPE OF WORK: The subprojects will include the development of plans and specifications for streetscapes, improvements within the designated areas of Minnesota Ave. SE including: curbs, gutters, sidewalks, tree boxes and plantings, benches, litter boxes, public art and other public space improvements.

DESCRIPTION: The construction of designed streetscape improvements.

PROJECT STATUS: The project will begin in FY 2008

PROJECT OPERATING IMPACT: Neutral - Project will have no net effect on operating expenses

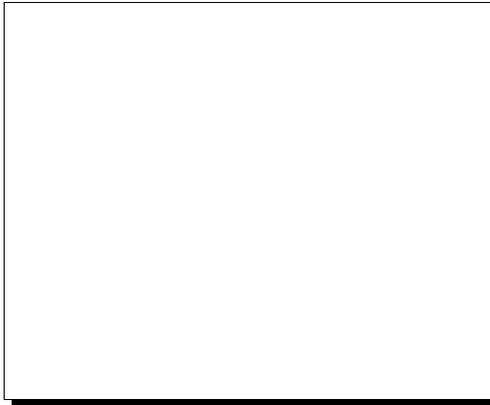
(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	0	100	0	0	0	0	100
(03) Project Management	0	0	0	0	0	200	400	0	0	0	0	600
(04) Construction	0	0	0	0	0	300	1,500	0	0	0	0	1,800
TOTALS	0	0	0	0	0	500	2,000	0	0	0	0	2,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
GO Bonds - New (0300)	0	0	0	0	0	500	2,000	0	0	0	0	2,500
TOTALS	0	0	0	0	0	500	2,000	0	0	0	0	2,500

*A negative balance does not indicate overspending. See introductory chapter for details.

Milestone Data	Scheduled	Actual
Development of Scope	6/1/2007	
Final Design Complete	3/1/2008	
NTP for Construction	5/1/2008	
Construction Complete	11/1/2009	
Project Closeout Date	5/1/2010	



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project EDL07

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name HOWARD THEATER STREETScape IMPROVEMENTS

Ward

Location HOWARD THEATER STREESCAPE

Project Name: HOWARD THEATER STREETScape IMPROVEMT

SCOPE OF WORK: The scope of work includes curbs, gutters, sidewalks, tree boxes, plantings, benches, litter boxes, public art, and other public space improvements.

DESCRIPTION: The subprojects will include the development of plans and specifications for streetscapes, improvements within the designated areas of the Howard Theater area, including curbs, gutters, sidewalks, streetlights, tree boxes and plantings, benches, litter boxes, public art, and other public space improvements. Construction is anticipated to begin in May 2008.

PROJECT STATUS: The project will begin in FY2008

PROJECT OPERATING IMPACT: Neutral - Project will have no net affect on operating expenses.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	100	200	100	0	0	0	400
(03) Project Management	0	0	0	0	0	200	300	500	0	0	0	1,000
(04) Construction	0	0	0	0	0	200	2,400	4,000	0	0	0	6,600
TOTALS	0	0	0	0	0	500	2,900	4,600	0	0	0	8,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
GO Bonds - New (0300)	0	0	0	0	0	500	2,900	4,600	0	0	0	8,000
TOTALS	0	0	0	0	0	500	2,900	4,600	0	0	0	8,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Milestone Data	Scheduled	Actual
Development of Scope	2/8/2007	
Final Design Complete	12/14/2007	
NTP for Construction	4/14/2008	
Construction Complete	4/30/2009	
Project Closeout Date	7/30/2010	



Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project EDL09
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name GLOVER PARK STREETSCAPE
Ward
Location VARIOUS

Project Name: GLOVER PARK STREETSCAPE

SCOPE OF WORK: tbd

DESCRIPTION: Prepare plans and specifications to make improvements to transportation services, pedestrian access, and the visual appearance, including lights and tree boxes, of commercial district of Glover Park

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(04) Construction	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,500	0	0	0	0	0	1,500

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **G2801**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name MATERIAL TESTING LAB

Ward 4

Location FARRAGUT STREET, NE

Project Name: MATERIAL TESTING LAB

SCOPE OF WORK: This project is the construction of a material testing facility.

DESCRIPTION: The facility will house staff and equipment that provide essential engineering, research and material testing services, which are required by federal law. Funds received in prior years will be used to construct this facility.

PROJECT STATUS: OPM has an existing design for this facility, which DDOT would like to use. An additional \$8.1M is needed to construct the facility designed by OPM, which will house the Material Testing Lab and the Street and Bridge Maintenance Facility.

PROJECT OPERATING IMPACT: Not Known - Impact on operating budget has not been assessed.

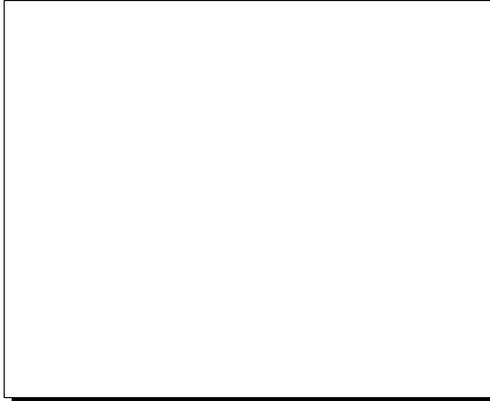
(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	300	0	0	0	0	0	300
(04) Construction	0	0	0	0	0	1,700	0	0	0	0	0	1,700
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Milestone Data	Scheduled	Actual
Development of Scope		2/28/2007
Final Design Complete	9/30/2007	
NTP for Construction	4/1/2008	
Construction Complete	1/31/2009	
Project Closeout Date	4/30/2009	



Local Street Maintenance Fund

(KA0) DEPARTMENT OF TRANSPORTATION

Local Street Maintenance Fund

(Rights of Way)

The District Department of Transportation is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of our Transportation Program highlights the individual projects funded either with prior year General Obligation Bond proceeds or Revenues collected and maintained in the Rights-of-Way Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing our local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of our overall program also addresses ongoing projects funded through General Obligation Bonds and established to upgrade and improve both our neighborhood streets and ancillary system, along with our operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(00) Feasibility Studies	12,000	1,701	857	0	9,442	0	0	0	0	0	0	0
(01) Design	19,561	5,471	3,506	380	10,204	2,717	2,717	2,717	2,717	2,717	2,717	16,302
(03) Project Management	20,258	11,574	352	0	8,332	5,068	5,068	5,068	5,068	5,068	5,068	30,409
(04) Construction	146,721	77,456	12,861	2,318	54,087	61,519	40,259	40,259	40,259	40,259	40,259	262,812
(05) Equipment	4,173	1,945	453	0	1,775	3,957	3,957	3,957	3,957	3,957	3,957	23,739
TOTALS	202,713	98,146	18,028	2,698	83,840	73,260	52,000	52,000	52,000	52,000	52,000	333,262

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	171,713	90,578	12,704	2,698	65,732	45,760	37,000	37,000	37,000	37,000	37,000	230,762
Local Sts - PAYGO (0331)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	30,000	6,568	5,324	0	18,108	27,500	15,000	15,000	15,000	15,000	15,000	102,500
TOTALS	202,713	98,146	18,028	2,698	83,840	73,260	52,000	52,000	52,000	52,000	52,000	333,262

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project 6EQ01

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name EQUIPMENT REPLACEMENT

Ward

Location DISTRICT-WIDE

Project Name: EQUIPMENT REPLACEMENT

SCOPE OF WORK: The scope is district wide.

DESCRIPTION: This project is for the replacement cost for fleet, primarily light vehicles used by DDOT inspectors, engineers for work throughout the city.

PROJECT STATUS: Ongoing

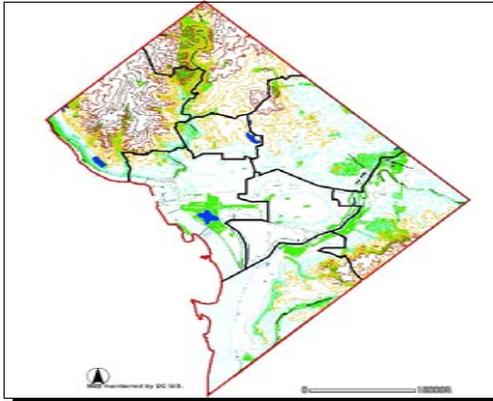
PROJECT OPERATING IMPACT: No Impact

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(05) Equipment	2,000	1,000	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTALS	2,000	1,000	0	0	1,000	6,000						

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	1,000	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Local Sts - PAYGO (0331)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
TOTALS	2,000	1,000	0	0	1,000	6,000						

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AD304

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name STREETLIGHT ASSET MANAGEMENT

Ward

Location VARIOUS LOCATIONS

Project Name: STREETLIGHT ASSET MANAGEMENT

SCOPE OF WORK: Work includes replacement and maintenance of streetlights and overhead wire and poles.

DESCRIPTION: This project renovates and replaces the District’s aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

PROJECT STATUS: This project will continue in FY08.

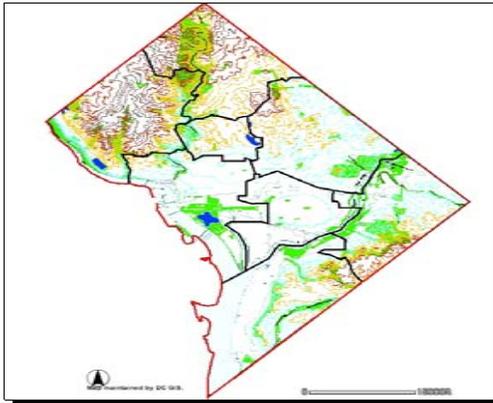
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	100	100	100	100	100	100	600
(03) Project Management	1,078	583	3	0	492	490	490	490	490	490	490	2,940
(04) Construction	14,379	8,888	5,003	0	488	9,667	9,667	9,667	9,667	9,667	9,667	58,002
TOTALS	15,457	9,471	5,006	0	980	10,257	10,257	10,257	10,257	10,257	10,257	61,542

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	5,200	4,618	539	0	42	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	10,257	4,853	4,467	0	937	10,257	10,257	10,257	10,257	10,257	10,257	61,542
TOTALS	15,457	9,471	5,006	0	980	10,257	10,257	10,257	10,257	10,257	10,257	61,542

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CA301

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name REPAIR AND MAINTAIN CURBS AND SIDEWALKS

Ward

Location CITYWIDE

Project Name: REPAIR AND MAINTAIN CURBS AND SIDEWALKS

SCOPE OF WORK: This project includes the construction of new sidewalks, replacement of deteriorated sidewalks, curbs, and gutters, temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

DESCRIPTION: This project is to provide for the restoration and rehabilitation of distressed sidewalks, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

PROJECT STATUS: This work will continue in FY08.

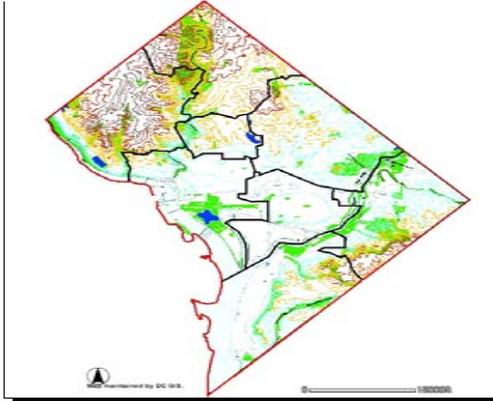
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	600	280	168	0	152	16	16	16	16	16	16	96
(03) Project Management	800	563	0	0	237	162	162	162	162	162	162	972
(04) Construction	6,600	2,966	154	0	3,479	1,172	1,172	1,172	1,172	1,172	1,172	7,032
TOTALS	8,000	3,810	322	0	3,868	1,350	1,350	1,350	1,350	1,350	1,350	8,100

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	8,000	3,810	322	0	3,868	1,350	1,350	1,350	1,350	1,350	1,350	8,100
TOTALS	8,000	3,810	322	0	3,868	1,350	1,350	1,350	1,350	1,350	1,350	8,100

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CA302

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name REPAIR/MAINTAIN CURBS/SIDEWALKS/ALLEYS

Ward

Location CITYWIDE

Project Name: REPAIR/MAINTAIN CURBS/SIDEWALKS/ALLEYS

SCOPE OF WORK: This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

DESCRIPTION: This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

PROJECT STATUS: This work will continue in FY08.

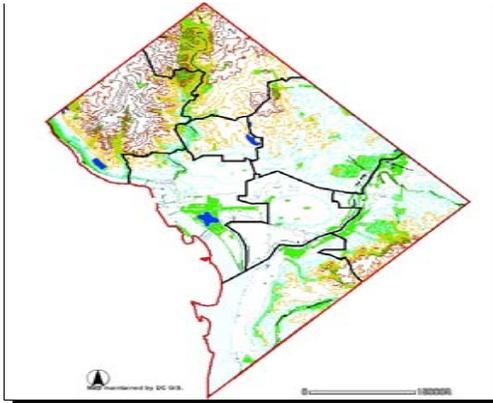
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	500	159	0	0	341	16	16	16	16	16	16	96
(03) Project Management	1,000	920	6	0	74	180	180	180	180	180	180	1,080
(04) Construction	7,000	3,257	670	1,500	1,574	4,804	1,304	1,304	1,304	1,304	1,304	11,324
TOTALS	8,500	4,335	676	1,500	1,989	5,000	1,500	1,500	1,500	1,500	1,500	12,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	8,500	4,335	676	1,500	1,989	5,000	1,500	1,500	1,500	1,500	1,500	12,500
TOTALS	8,500	4,335	676	1,500	1,989	5,000	1,500	1,500	1,500	1,500	1,500	12,500

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CA303

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name CULVERT REHABILITATION & REPLACEMENT

Ward

Location CITYWIDE

Project Name: CULVERT REHABILITATION & REPLACEMENT

SCOPE OF WORK: This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

DESCRIPTION: This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

PROJECT STATUS: This project will continue in FY08.

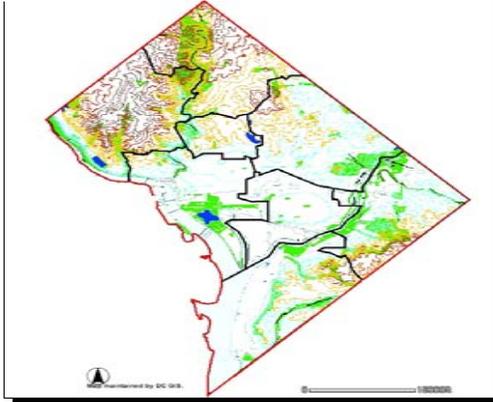
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	200	99	84	0	17	75	75	75	75	75	75	450
(03) Project Management	240	365	1	0	-126	48	48	48	48	48	48	288
(04) Construction	3,800	2,098	-125	0	1,827	277	277	277	277	277	277	1,662
TOTALS	4,240	2,562	-40	0	1,717	400	400	400	400	400	400	2,400

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	4,240	2,562	-40	0	1,717	400	400	400	400	400	400	2,400
TOTALS	4,240	2,562	-40	0	1,717	400	400	400	400	400	400	2,400

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CA305

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL ST REHAB SCOPE & DEV

Ward

Location CITYWIDE

Project Name: LOCAL ST REHAB SCOPE & DEV

SCOPE OF WORK: This project will provide funding for preliminary scoping and project development activities within each ward to determine projects that need to be scheduled for funding within the budget.

DESCRIPTION: This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. Work will be accomplished by re-engineering contracts to incorporate all work into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. In order to prepare a more comprehensive improvement plan for each neighborhood, preliminary scoping and development activities are required.

PROJECT STATUS: N/A

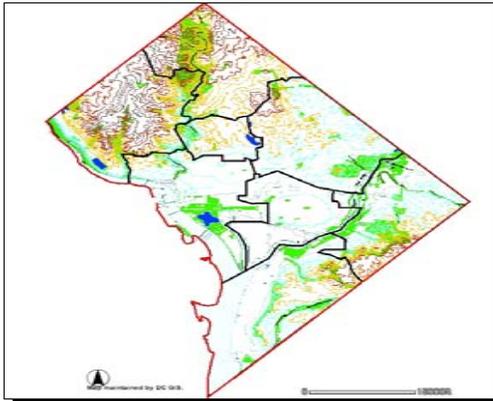
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	1,200	166	130	0	904	300	300	300	300	300	300	1,800
TOTALS	1,200	166	130	0	904	300	300	300	300	300	300	1,800

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	1,200	166	130	0	904	300	300	300	300	300	300	1,800
TOTALS	1,200	166	130	0	904	300	300	300	300	300	300	1,800

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CE301

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name PAVEMENT MARKING & TRAF CALMING IMPROV

Ward

Location CITYWIDE

Project Name: PAVEMENT MARKING & TRAF CALMING IMPROV

SCOPE OF WORK: The scope of work will include pavement markings and various calming measures to reduce speed on District streets. Traffic calming measures include speed bumps, rumble strips, chokers, and bump-outs.

DESCRIPTION: This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings to indicate travel lanes, bicycle lanes, parking lanes and indicate turning lanes on District roadways. This project will also enable the Department to implement various traffic calming measures to slow speeding vehicles including speed bumps, rumble strips, chokers, bump-outs and pavement markings and other techniques to reduce travel speed on District roads.

PROJECT STATUS: Current

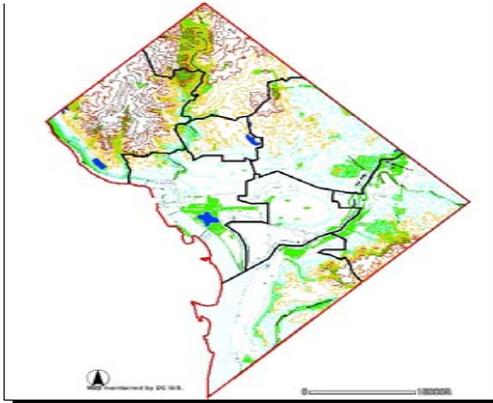
PROJECT OPERATING IMPACT: Current

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	300	11	0	0	289	100	100	100	100	100	100	600
(03) Project Management	775	549	0	0	226	135	135	135	135	135	135	810
(04) Construction	3,060	3,189	0	0	-129	1,525	765	765	765	765	765	5,350
TOTALS	4,135	3,749	0	0	386	1,760	1,000	1,000	1,000	1,000	1,000	6,760

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	4,135	3,749	0	0	386	1,760	1,000	1,000	1,000	1,000	1,000	6,760
TOTALS	4,135	3,749	0	0	386	1,760	1,000	1,000	1,000	1,000	1,000	6,760

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CE302

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name STREET REP/ MAINT EQUIP & TECH

Ward

Location CITYWIDE

Project Name: STREET REP/ MAINT EQUIP & TECH

SCOPE OF WORK: The scope of work will include the purchase of Street Repair Equipment and technology improvements essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. Timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District’s Federal Highway system that serves millions of people each day.

DESCRIPTION: This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

PROJECT STATUS: This project will continue in FY08.

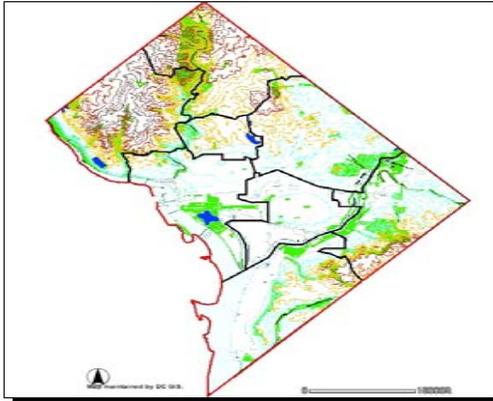
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(04) Construction	23,766	4,205	80	0	19,482	16,474	16,474	16,474	16,474	16,474	16,474	98,844
(05) Equipment	2,000	815	439	0	747	1,700	1,700	1,700	1,700	1,700	1,700	10,200
TOTALS	25,766	5,019	519	0	20,228	18,174	18,174	18,174	18,174	18,174	18,174	109,044

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	21,023	5,019	519	0	15,485	13,431	13,431	13,431	13,431	13,431	13,431	80,586
Local Sts - Parking Tax (0332)	4,743	0	0	0	4,743	4,743	4,743	4,743	4,743	4,743	4,743	28,458
TOTALS	25,766	5,019	519	0	20,228	18,174	18,174	18,174	18,174	18,174	18,174	109,044

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CE303

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name STREET REPAIR MATERIALS

Ward

Location CITYWIDE

Project Name: STREET REPAIR MATERIALS

SCOPE OF WORK: The scope of work includes, but is not limited to, the purchase and installation of materials necessary in the repair and maintenance of our network of local streets and alleys throughout the District. The project supports the continuous efforts of the District to address streets in need of repair within our inventory of local roadways and alleys.

DESCRIPTION: This project will provide the needed material to address all aspects of streets repair and maintenance thus extending the useful life of our crucial network of local roadways and alleys throughout the District. The material is designated for local streets and alleys not eligible for federal aid.

PROJECT STATUS: This project will continue in FY08.

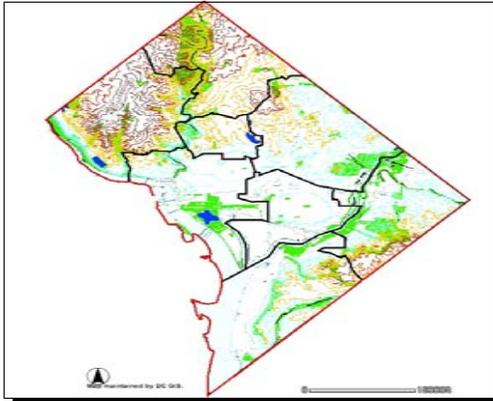
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(04) Construction	2,000	1,163	569	0	268	500	0	0	0	0	0	500
(05) Equipment	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTALS	2,000	1,163	569	0	268	1,500	1,000	1,000	1,000	1,000	1,000	6,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	2,000	1,163	569	0	268	1,500	1,000	1,000	1,000	1,000	1,000	6,500
TOTALS	2,000	1,163	569	0	268	1,500	1,000	1,000	1,000	1,000	1,000	6,500

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CE304

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Street Signs Improvements

Ward CW

Location Citywide

Project Name: STREET SIGN IMPROVEMENTS

SCOPE OF WORK: The scope of work includes, but is not limited to, the purchase and installation of supplies, materials and equipment necessary in the repair and maintenance of our inventory of street and parking signage located on local streets and alleys throughout the District.

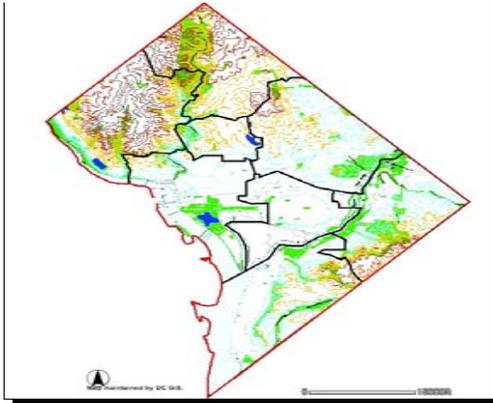
DESCRIPTION: This project will provide the needed supplies, materials and equipment to address all aspects of local streets and parking sign repair and maintenance, including the installation of new signage. Without adequate funding the Sign shop and its specialized employees will not be able to fulfill the mandate to continue replacing and upgrading signage on local streets and alleys. This initiative was spurred by the one time Barney Circle reallocated funding to address areas of deficiencies on our neighborhood streets. This funding would allow our signage program to continue to make strides in addressing critical safety deficiencies. This program not only supports major safety initiatives such as school signage, but it offsets potential claims associated with faulty or faded signage. This program also is a means of generating much needed revenue by enhancing parking enforcement through both traffic and parking signage.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	1,250	1,242	0	0	8	250	250	250	250	250	250	1,500
(04) Construction	7,000	1,656	0	0	5,344	1,750	1,750	1,750	1,750	1,750	1,750	10,500
TOTALS	8,250	2,898	0	0	5,352	2,000	2,000	2,000	2,000	2,000	2,000	12,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	8,250	2,898	0	0	5,352	2,000	2,000	2,000	2,000	2,000	2,000	12,000
TOTALS	8,250	2,898	0	0	5,352	2,000	2,000	2,000	2,000	2,000	2,000	12,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG301

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 1ST TREE PRUNING

Ward

Location CITYWIDE

Project Name: 1ST TREE PRUNING

SCOPE OF WORK: The scope of work includes the trimming of trees in public rights-of-way. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

DESCRIPTION: This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

PROJECT STATUS: Work will continue in FY08.

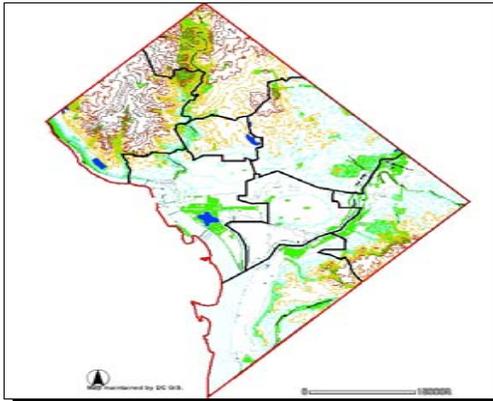
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	970	110	3	0	857	73	73	73	73	73	73	440
(04) Construction	3,032	2,023	1,048	32	-71	250	250	250	250	250	250	1,500
TOTALS	4,002	2,133	1,051	32	786	323	323	323	323	323	323	1,940

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	4,002	2,133	1,051	32	786	323	323	323	323	323	323	1,940
TOTALS	4,002	2,133	1,051	32	786	323	323	323	323	323	323	1,940

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project CG302
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name 2ND TREE PRUNING
Ward
Location CITYWIDE

Project Name: 2ND TREE PRUNING

SCOPE OF WORK: The scope of work includes the trimming of trees in public rights-of-way. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

DESCRIPTION: This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

PROJECT STATUS: Work will continue in FY08.

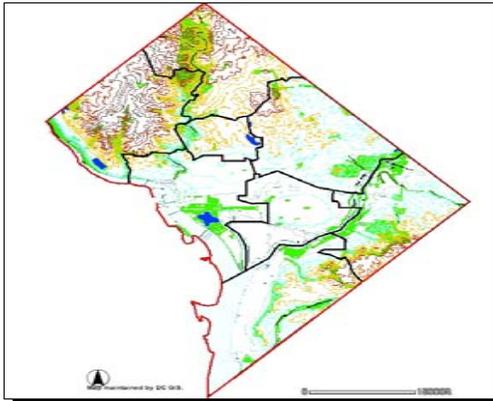
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	944	106	0	0	838	220	220	220	220	220	220	1,322
(04) Construction	3,070	3,031	-815	0	854	350	350	350	350	350	350	2,100
TOTALS	4,015	3,137	-815	0	1,693	570	570	570	570	570	570	3,422

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	4,015	3,137	-815	0	1,693	570	570	570	570	570	570	3,422
TOTALS	4,015	3,137	-815	0	1,693	570	570	570	570	570	570	3,422

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG303

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 3RD TREE PRUNING

Ward

Location CITYWIDE

Project Name: 3RD TREE PRUNING

SCOPE OF WORK: The scope of work includes the trimming of trees in public rights-of-way. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

DESCRIPTION: This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

PROJECT STATUS: Work will continue in FY08.

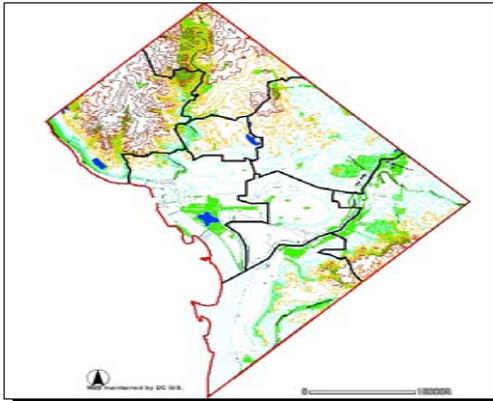
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	764	340	0	0	424	516	516	516	516	516	516	3,097
(04) Construction	2,862	1,662	456	0	745	350	350	350	350	350	350	2,100
TOTALS	3,626	2,002	456	0	1,169	866	866	866	866	866	866	5,197

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	3,626	2,002	456	0	1,169	866	866	866	866	866	866	5,197
TOTALS	3,626	2,002	456	0	1,169	866	866	866	866	866	866	5,197

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project CG304
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name 4TH TREE PRUNING
Ward
Location CITYWIDE

Project Name: 4TH TREE PRUNING

SCOPE OF WORK: The scope of work includes the trimming of trees in public rights-of-way. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

DESCRIPTION: This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

PROJECT STATUS: Work will continue in FY08.

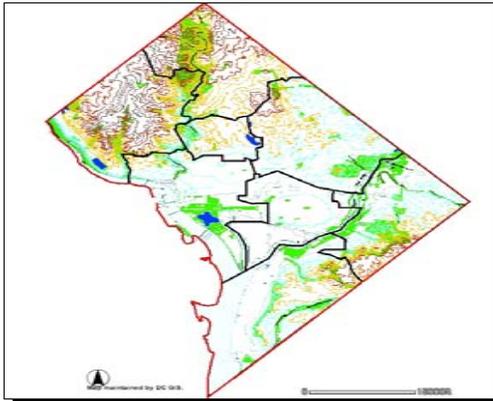
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	937	265	0	0	672	243	243	243	243	243	243	1,455
(04) Construction	2,778	1,556	97	0	1,125	285	285	285	285	285	285	1,710
TOTALS	3,715	1,821	97	0	1,797	528	528	528	528	528	528	3,165

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	3,715	1,821	97	0	1,797	528	528	528	528	528	528	3,165
TOTALS	3,715	1,821	97	0	1,797	528	528	528	528	528	528	3,165

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CG305**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 1ST DEAD & HAZARDOUS TREE REMOVAL

Ward

Location CITYWIDE

Project Name: 1ST DEAD & HAZARDOUS TREE REMOVAL

SCOPE OF WORK: The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.

DESCRIPTION: This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

PROJECT STATUS: Work will continue in FY08.

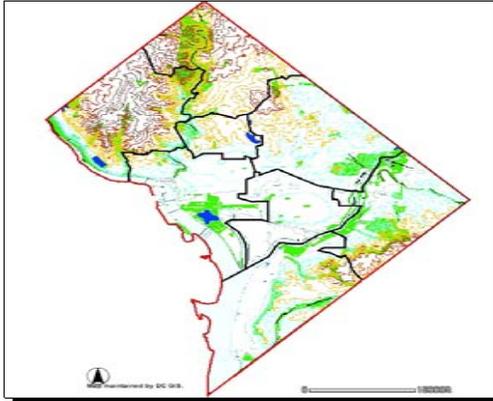
PROJECT OPERATING IMPACT: NA

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	976	954	0	0	22	599	599	599	599	599	599	3,594
(04) Construction	2,744	2,202	21	0	521	767	767	767	767	767	767	4,602
TOTALS	3,720	3,156	21	0	543	1,366	1,366	1,366	1,366	1,366	1,366	8,196

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	3,720	3,156	21	0	543	1,366	1,366	1,366	1,366	1,366	1,366	8,196
TOTALS	3,720	3,156	21	0	543	1,366	1,366	1,366	1,366	1,366	1,366	8,196

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CG306**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 2ND DEAD & HAZARDOUS TREE REMOVAL

Ward

Location CITYWIDE

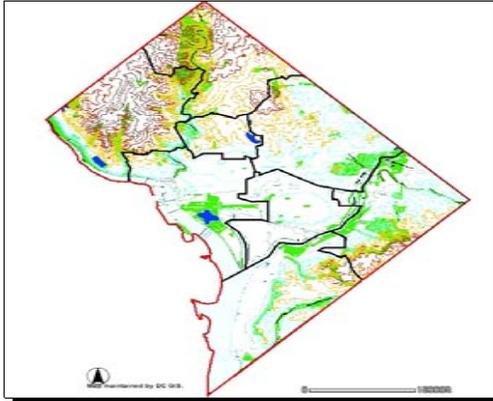
Project Name: 2ND DEAD & HAZARDOUS TREE REMOVAL

SCOPE OF WORK: The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.

DESCRIPTION: This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

PROJECT STATUS: Work will continue in FY08.

PROJECT OPERATING IMPACT: NA



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	1,213	668	0	0	545	404	404	404	404	404	404	2,426
(04) Construction	2,744	1,806	665	0	273	577	577	577	577	577	577	3,461
TOTALS	3,957	2,473	665	0	818	981	981	981	981	981	981	5,887

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	3,957	2,473	665	0	818	981	981	981	981	981	981	5,887
TOTALS	3,957	2,473	665	0	818	981	981	981	981	981	981	5,887

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG307

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name ELM INJECTION

Ward

Location CITYWIDE

Project Name: ELM INJECTION

SCOPE OF WORK: The scope of work includes injecting elm trees in public rights-of-way with Alamo. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

DESCRIPTION: This project provides for elm trees in public rights-of-way to be injected with Alamo to protect them from disease and to extend the life of the elm tree.

PROJECT STATUS: Work will continue in FY08.

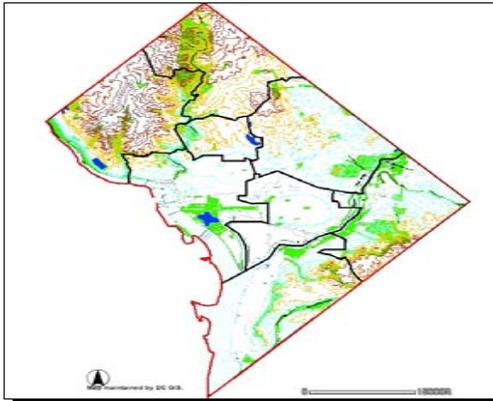
PROJECT OPERATING IMPACT: NA

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	99	42	0	0	57	4	4	4	4	4	4	26
(04) Construction	181	107	0	0	74	200	200	200	200	200	200	1,200
TOTALS	280	148	0	0	131	204	204	204	204	204	204	1,226

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	280	148	0	0	131	204	204	204	204	204	204	1,226
TOTALS	280	148	0	0	131	204	204	204	204	204	204	1,226

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG308

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 1ST TREE PLANTING

Ward

Location CITYWIDE

Project Name: 1ST TREE PLANTING

SCOPE OF WORK: The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

DESCRIPTION: This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

PROJECT STATUS: Work will continue in FY08.

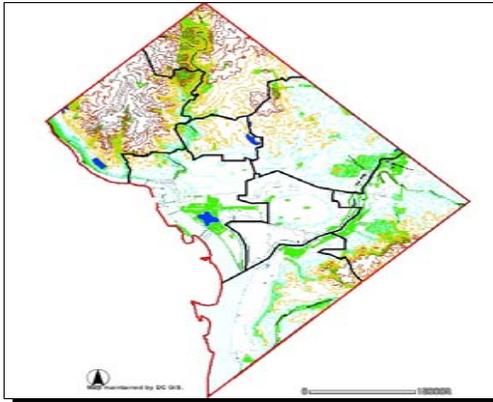
PROJECT OPERATING IMPACT: NA

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	631	259	0	0	373	267	267	267	267	267	267	1,603
(04) Construction	1,402	969	0	0	433	565	565	565	565	565	565	3,390
TOTALS	2,033	1,227	0	0	806	832	832	832	832	832	832	4,993

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	2,033	1,227	0	0	806	832	832	832	832	832	832	4,993
TOTALS	2,033	1,227	0	0	806	832	832	832	832	832	832	4,993

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG309

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 2ND TREE PLANTING

Ward

Location CITYWIDE

Project Name: 2ND TREE PLANTING

SCOPE OF WORK: The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

DESCRIPTION: This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

PROJECT STATUS: Work will continue in FY08.

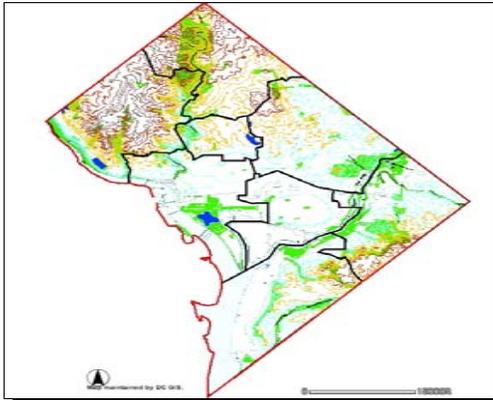
PROJECT OPERATING IMPACT: NA

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	592	345	0	0	247	389	389	389	389	389	389	2,333
(04) Construction	1,412	1,235	422	0	-245	570	570	570	570	570	570	3,420
TOTALS	2,004	1,580	422	0	3	959	959	959	959	959	959	5,753

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	2,004	1,580	422	0	3	959	959	959	959	959	959	5,753
TOTALS	2,004	1,580	422	0	3	959	959	959	959	959	959	5,753

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG310

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 3RD TREE PLANTING

Ward

Location CITYWIDE

Project Name: 3RD TREE PLANTING

SCOPE OF WORK: The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

DESCRIPTION: This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

PROJECT STATUS: Work will continue in FY08.

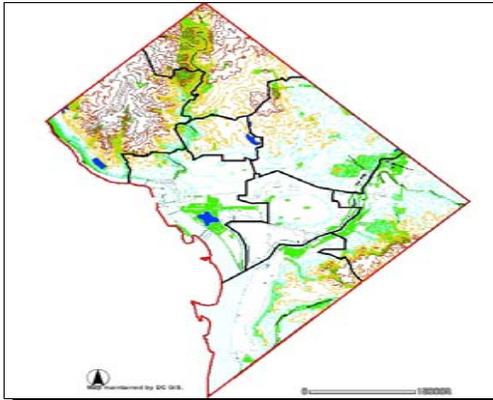
PROJECT OPERATING IMPACT: NA

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	262	129	17	5	111	200	200	200	200	200	200	1,200
(03) Project Management	1,999	967	295	0	738	157	157	157	157	157	157	943
(04) Construction	935	878	-323	614	-234	257	257	257	257	257	257	1,539
(05) Equipment	173	130	14	0	29	257	257	257	257	257	257	1,539
TOTALS	3,369	2,104	3	619	644	870	870	870	870	870	870	5,221

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	3,369	2,104	3	619	644	870	870	870	870	870	870	5,221
TOTALS	3,369	2,104	3	619	644	870	870	870	870	870	870	5,221

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CK301**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name ADVANCED DESIGN & PROJECT DEVT

Ward

Location CITYWIDE

Project Name: ADVANCED DESIGN & PROJECT DEVT

SCOPE OF WORK: The Department will embark on neighborhood commercial streetscape improvements on streets not designated on the Federal aid Highway System. The neighborhoods will be determined through coordination with the D. C. Office of Planning. The scope of work includes the preparation of plans, specifications, and estimates to upgrade sidewalks, streetlights and tree plantings.

DESCRIPTION: The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

PROJECT STATUS: This project will continue in FY08.

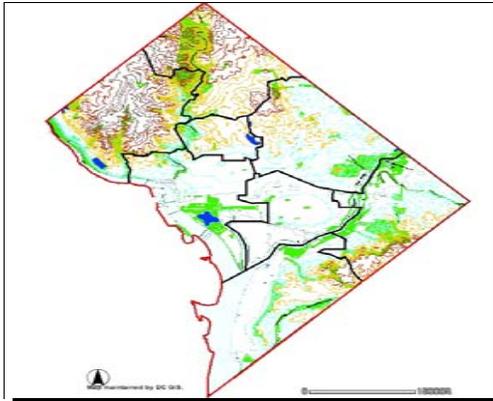
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	2,000	315	169	0	1,516	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	286	286	286	286	286	286	1,718
TOTALS	2,000	315	169	0	1,516	286	286	286	286	286	286	1,718

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	2,000	315	169	0	1,516	286	286	286	286	286	286	1,718
TOTALS	2,000	315	169	0	1,516	286	286	286	286	286	286	1,718

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED302

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL STREETS PARKING STUDIES

Ward

Location VARIOUS LOCATIONS

Project Name: LOCAL STREETS PARKING STUDIES

SCOPE OF WORK: This project supports the Mayor’s initiative to promote economic development and to protect neighborhoods by supporting the creation of a new housing development in Southeast Washington, D.C. The scope of work includes planning, designing and constructing new streets, curbs, gutters, sidewalks, streetlights, litter boxes and street trees in support of a new housing development in Southeast Washington.

DESCRIPTION: The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

PROJECT STATUS: Work will continue in FY08.

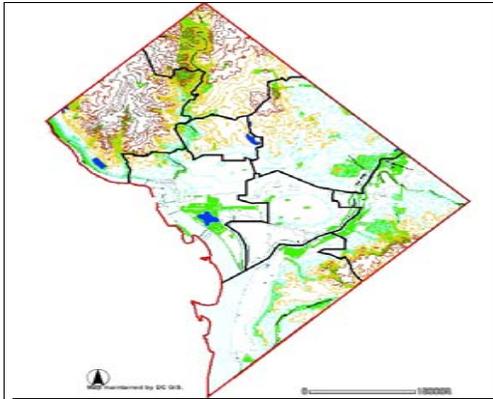
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	1,720	982	641	0	98	350	350	350	350	350	350	2,100
TOTALS	1,720	982	641	0	98	350	350	350	350	350	350	2,100

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	1,720	982	641	0	98	350	350	350	350	350	350	2,100
TOTALS	1,720	982	641	0	98	350	350	350	350	350	350	2,100

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED303

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL STREETS TRAFFIC STUDIES

Ward

Location VARIOUS LOCATIONS

Project Name: LOCAL STREETS TRAFFIC STUDIES

SCOPE OF WORK: This project supports the Mayor’s initiative to promote economic development. It also provides support for the transportation infrastructure for a major office and hotel development on the Anacostia Waterfront. This project will improve sidewalks, curbs, gutters, streetlights, traffic signals, street trees, litter boxes and upgrade M Street, S.E. between 11th and 13th Streets, S.E.

DESCRIPTION: The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

PROJECT STATUS: Work will continue in FY08.

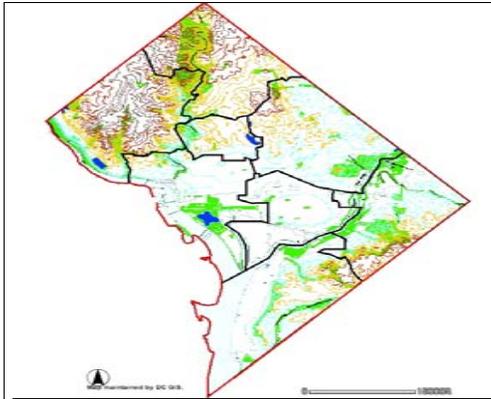
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	3,100	1,205	1,101	375	419	850	850	850	850	850	850	5,100
TOTALS	3,100	1,205	1,101	375	419	850	850	850	850	850	850	5,100

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	3,100	1,205	1,101	375	419	850	850	850	850	850	850	5,100
TOTALS	3,100	1,205	1,101	375	419	850	850	850	850	850	850	5,100

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED305

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name NEIGHBORHOOD STREETSCAPE IMPROVEMENTS

Ward

Location VARIOUS LOCATIONS

Project Name: NEIGHBORHOOD STREETSCAPE IMPROVEMENTS

SCOPE OF WORK: This project supports the Mayor’s initiative to promote economic development and to protect neighborhoods by recognizing local civic leaders. The scope of work includes design, construction and installation of streetscape improvements to encourage economic development.

DESCRIPTION: The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

PROJECT STATUS: Work will continue in FY08.

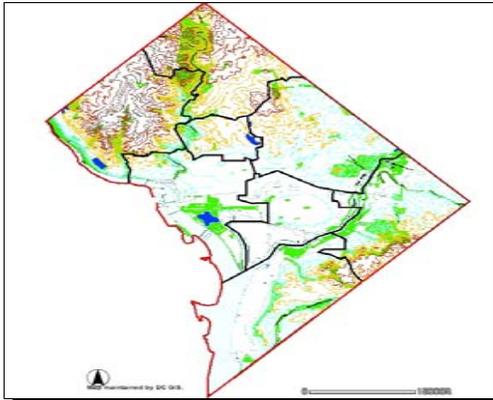
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	1,980	951	953	0	76	670	670	670	670	670	670	4,020
TOTALS	1,980	951	953	0	76	670	670	670	670	670	670	4,020

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	1,980	951	953	0	76	670	670	670	670	670	670	4,020
TOTALS	1,980	951	953	0	76	670	670	670	670	670	670	4,020

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project EW002

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name E WASHINGTON STREET TRAFFIC RELIEF

Ward

Location CW

Project Name: E WASHINGTON STREET TRAFFIC RELIEF

SCOPE OF WORK: The East Washington Project calls for building new ramps to and from the 11th Street Bridge on the east side of the Anacostia River to directly connect the Southeast Freeway and Kenilworth Avenue/DC-295. This will divert traffic from congested local streets in communities along the Anacostia River to the interstate/regional network.

DESCRIPTION: The East Washington Project calls for building new ramps to and from the 11th Street Bridge on the east side of the Anacostia River to directly connect the Southeast Freeway and Kenilworth Avenue/DC-295. This will divert traffic from congested local streets in communities along the Anacostia River to the interstate/regional network.

PROJECT STATUS: On Going

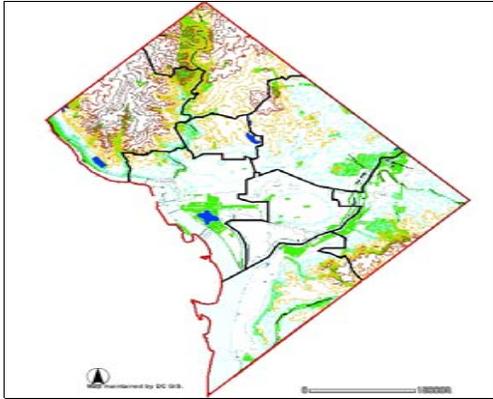
PROJECT OPERATING IMPACT: On Going

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	6,000	0	0	0	6,000	0	0	0	0	0	0	0
(01) Design	2,475	3	0	0	2,472	0	0	0	0	0	0	0
(03) Project Management	1,450	0	0	0	1,450	0	0	0	0	0	0	0
(04) Construction	11,600	0	0	0	11,600	12,500	0	0	0	0	0	12,500
TOTALS	21,525	3	0	0	21,522	12,500	0	0	0	0	0	12,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Local Street Main (0330)	9,525	0	0	0	9,525	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	12,000	3	0	0	11,997	12,500	0	0	0	0	0	12,500
TOTALS	21,525	3	0	0	21,522	12,500	0	0	0	0	0	12,500

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR301

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL RECONST/ RESURF/ UPGRAD W1

Ward

Location WARD 1

Project Name: LOCAL RECONST/ RESURF/ UPGRAD W1

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

PROJECT STATUS: Current

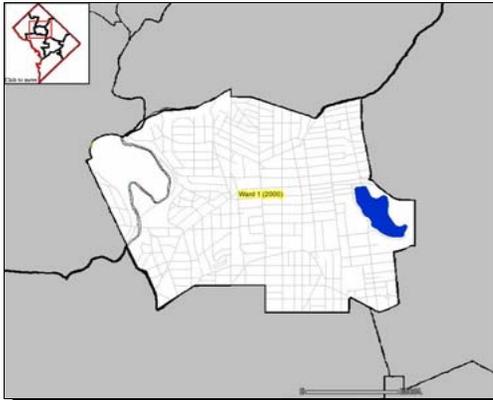
PROJECT OPERATING IMPACT: Current

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	403	269	107	0	27	5	5	5	5	5	5	30
(03) Project Management	475	624	2	0	-151	65	65	65	65	65	65	389
(04) Construction	4,040	2,368	324	162	1,186	970	470	470	470	470	470	3,321
TOTALS	4,918	3,261	433	162	1,062	1,040	540	540	540	540	540	3,740

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Local Street Main (0330)	4,918	3,261	433	162	1,062	1,040	540	540	540	540	540	3,740
TOTALS	4,918	3,261	433	162	1,062	1,040	540	540	540	540	540	3,740

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **SR302**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL RECONST/ RESURF/ UPGRAD W2

Ward 2

Location WARD 2

Project Name: LOCAL RECONST/ RESURF/ UPGRAD W2

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

PROJECT STATUS: Current

PROJECT OPERATING IMPACT: Current

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	403	0	0	0	403	5	5	5	5	5	5	30
(03) Project Management	475	62	0	0	413	65	65	65	65	65	65	389
(04) Construction	4,040	2,339	661	0	1,041	970	470	470	470	470	470	3,321
TOTALS	4,918	2,400	661	0	1,857	1,040	540	540	540	540	540	3,740

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Local Street Main (0330)	4,918	2,400	661	0	1,857	1,040	540	540	540	540	540	3,740
TOTALS	4,918	2,400	661	0	1,857	1,040	540	540	540	540	540	3,740

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **SR303**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL RECONST/ RESURF/ UPGRAD W3

Ward 3

Location WARD 3

Project Name: LOCAL RECONST/ RESURF/ UPGRAD W3

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

PROJECT STATUS: This work will continue in FY08.

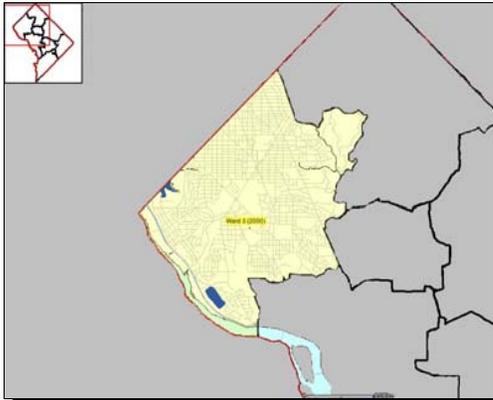
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	403	193	54	0	156	5	5	5	5	5	5	30
(03) Project Management	475	1,028	2	0	-555	65	65	65	65	65	65	389
(04) Construction	4,040	3,594	-240	10	677	970	470	470	470	470	470	3,321
TOTALS	4,918	4,815	-184	10	278	1,040	540	540	540	540	540	3,740

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Local Street Main (0330)	4,918	4,815	-184	10	278	1,040	540	540	540	540	540	3,740
TOTALS	4,918	4,815	-184	10	278	1,040	540	540	540	540	540	3,740

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR304

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL RECONST/ RESURF/ UPGRAD W4

Ward 4

Location WARD 4

Project Name: LOCAL RECONST/ RESURF/ UPGRAD W4

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

PROJECT STATUS: This work will continue in FY08.

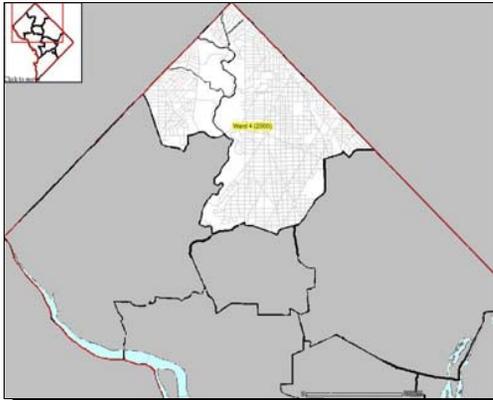
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	403	32	4	0	367	5	5	5	5	5	5	30
(03) Project Management	475	19	2	0	454	65	65	65	65	65	65	389
(04) Construction	4,040	3,247	666	0	127	970	470	470	470	470	470	3,321
TOTALS	4,918	3,298	673	0	948	1,040	540	540	540	540	540	3,740

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Local Street Main (0330)	4,918	3,298	673	0	948	1,040	540	540	540	540	540	3,740
TOTALS	4,918	3,298	673	0	948	1,040	540	540	540	540	540	3,740

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **SR305**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL RECONST/ RESURF/ UPGRAD W5

Ward 5

Location WARD 5

Project Name: LOCAL RECONST/ RESURF/ UPGRAD W5

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

PROJECT STATUS: This work will continue in FY08.

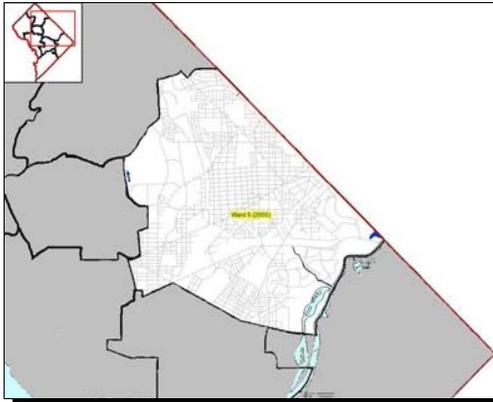
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	403	3	0	0	400	5	5	5	5	5	5	30
(03) Project Management	475	543	1	0	-69	65	65	65	65	65	65	389
(04) Construction	4,040	3,129	909	0	2	970	470	470	470	470	470	3,321
TOTALS	4,918	3,676	910	0	332	1,040	540	540	540	540	540	3,740

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Local Street Main (0330)	4,918	3,676	910	0	332	1,040	540	540	540	540	540	3,740
TOTALS	4,918	3,676	910	0	332	1,040	540	540	540	540	540	3,740

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR306

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL RECONST/ RESURF/ UPGRAD W6

Ward 6

Location WARD 6

Project Name: LOCAL RECONST/ RESURF/ UPGRAD W6

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

PROJECT STATUS: This work will continue in FY08.

PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	403	0	56	0	347	5	5	5	5	5	5	30
(03) Project Management	475	40	3	0	432	65	65	65	65	65	65	389
(04) Construction	4,040	3,558	470	0	12	970	470	470	470	470	470	3,321
TOTALS	4,918	3,598	529	0	791	1,040	540	540	540	540	540	3,740

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Local Street Main (0330)	4,918	3,598	529	0	791	1,040	540	540	540	540	540	3,740
TOTALS	4,918	3,598	529	0	791	1,040	540	540	540	540	540	3,740

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **SR307**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL RECONST/ RESURF/ UPGRAD W7

Ward 7

Location WARD 7

Project Name: LOCAL RECONST/ RESURF/ UPGRAD W7

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

PROJECT STATUS: This work will continue in FY08.

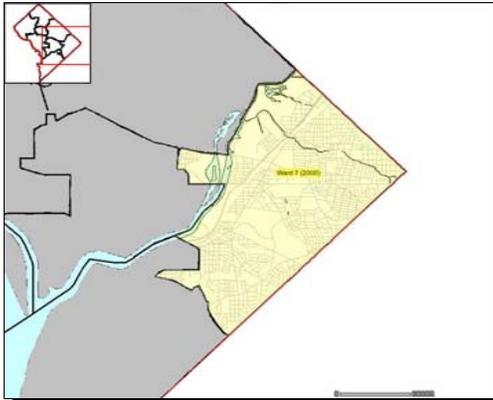
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	403	137	18	0	249	5	5	5	5	5	5	30
(03) Project Management	475	376	61	0	38	65	65	65	65	65	65	389
(04) Construction	4,040	3,507	450	0	84	970	470	470	470	470	470	3,321
TOTALS	4,918	4,020	529	0	370	1,040	540	540	540	540	540	3,740

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Local Street Main (0330)	4,918	4,020	529	0	370	1,040	540	540	540	540	540	3,740
TOTALS	4,918	4,020	529	0	370	1,040	540	540	540	540	540	3,740

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **SR308**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LOCAL RECONST/ RESURF/ UPGRAD W8

Ward 8

Location WARD 8

Project Name: LOCAL RECONST/ RESURF/ UPGRAD W8

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

PROJECT STATUS: This work will continue in FY08.

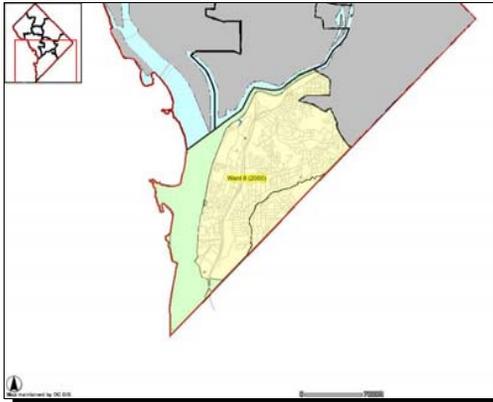
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	403	292	0	0	111	5	5	5	5	5	5	30
(03) Project Management	475	75	2	0	398	65	65	65	65	65	65	389
(04) Construction	4,040	3,134	896	0	10	970	470	470	470	470	470	3,321
TOTALS	4,918	3,501	898	0	519	1,040	540	540	540	540	540	3,740

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Local Street Main (0330)	4,918	3,501	898	0	519	1,040	540	540	540	540	540	3,740
TOTALS	4,918	3,501	898	0	519	1,040	540	540	540	540	540	3,740

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **SR310**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name STORMWATER PUMPING STATIONS

Ward

Location DISTRICT-WIDE

Project Name: STORMWATER PUMPING STATIONS

SCOPE OF WORK: This is the maintenance of 17 storm water pump stations.

DESCRIPTION: This is the maintenance of 17 storm water pump stations.

PROJECT STATUS: On Going

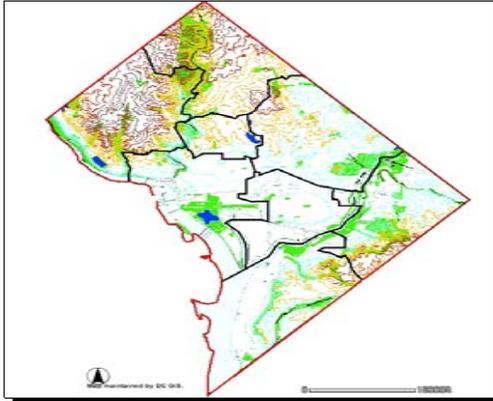
PROJECT OPERATING IMPACT: On Going

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	0	0	0	0	0	125	125	125	125	125	125	751
(04) Construction	3,543	1,512	542	0	1,490	918	918	918	918	918	918	5,507
TOTALS	3,543	1,512	542	0	1,490	1,043	1,043	1,043	1,043	1,043	1,043	6,258

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Local Street Main (0330)	3,543	1,512	542	0	1,490	1,043	1,043	1,043	1,043	1,043	1,043	6,258
TOTALS	3,543	1,512	542	0	1,490	1,043	1,043	1,043	1,043	1,043	1,043	6,258

*A negative balance does not indicate overspending. See introductory chapter for details.



Highway Trust Fund (Federal and Local)

(KA0) DEPARTMENT OF TRANSPORTATION

Capital Fund - Highway Trust Fund

The District Department of Transportation is responsible for all capital improvements to street, highways, and bridges except those under the jurisdiction of the National Park Service, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This major portion of our Transportation Program is supported by reimbursable grant funds that are allocated through the Federal Highway Administration (FHWA).

Our responsibility is to both enhance and preserve the District's inventory of streets and highways extending approximately 1,020 miles, ranging from two-lane streets to multi-lane freeways and over 259 bridges that range from crossings over minor drainage ways to the interstate highway bridges over the Potomac and Anacostia rivers. This proposed budget and financing plan includes 12 continuing projects/program areas for the district's Transportation (Federal) Program and 1 new program category entitled Street Rehabilitation. The improvements to the Federal network of streets, includes improvements and replacement of Trees, Lighting, Traffic Systems, Curbs, Sidewalks, Historic Alleys and supporting Traffic Operations, designs, equipment and technology enhancements. The financing to implement this element of our capital program request is prioritized and formulated to conform to anticipated federal apportionments, current debt, and obligation ceiling limitations and projected revenue receipts from the Districts Highway Trust Fund.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2,486	684	373	0	1,429	0	0	0	0	0	0	0
(00) Feasibility Studies	149	7	98	0	44	792	1,367	500	500	500	500	4,159
(01) Design	79,739	38,601	13,696	39	27,402	30,640	43,948	23,950	20,263	17,533	12,207	148,540
(03) Project Management	69,121	18,904	7,503	84	42,630	27,047	46,235	26,027	21,552	17,324	6,173	144,359
(04) Construction	274,495	126,287	94,091	8,125	45,991	164,828	246,040	136,108	109,189	77,863	65,175	799,202
TOTALS	425,990	184,484	115,762	8,248	117,497	223,307	337,591	186,584	151,504	113,220	84,055	1,096,261

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	84,666	18,902	28,075	2,692	34,997	38,523	60,110	31,882	41,699	19,008	14,515	205,736
Federal (0350)	341,324	165,582	87,687	5,556	82,500	184,785	277,481	154,702	109,805	94,212	69,540	890,525
TOTALS	425,990	184,484	115,762	8,248	117,497	223,307	337,591	186,584	151,504	113,220	84,055	1,096,261

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AD011**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LIGHTING ASSET MANAGEMENT PROGRAM-NHS

Ward

Location DISTRICT-WIDE

Project Name: LIGHTING ASSET MANAGEMENT PROGRAM NHS

SCOPE OF WORK: Survey condition of lighting assets and prepare RFP for asset preservation project. Asset preservation and preventive maintenance of electrical lighting assets. Engineering and construction management for oversight of the asset preservation project

DESCRIPTION: This subproject provides a five-year contract for the preservation of electrical system assets for the District’s major streets and freeways, including maintenance of manholes, conduit and cable, streetlight poles, foundations and lighting fixtures. Also includes Welcome to Washington Signs and navigational lights.

PROJECT STATUS: Current

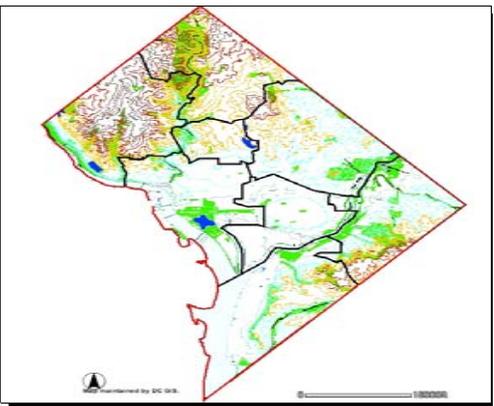
PROJECT OPERATING IMPACT: Current

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	832	142	0	0	690	198	356	294	177	294	294	1,613
(04) Construction	4,164	1,266	3,225	0	-328	1,872	2,628	2,050	1,300	2,050	2,050	11,950
TOTALS	4,996	1,409	3,225	0	362	2,070	2,984	2,344	1,477	2,344	2,344	13,563

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	1,042	544	543	0	-45	311	447	352	222	352	352	2,034
Federal (0350)	3,954	865	2,682	0	407	1,759	2,537	1,992	1,255	1,992	1,992	11,529
TOTALS	4,996	1,409	3,225	0	362	2,070	2,984	2,344	1,477	2,344	2,344	13,563

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AD012**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name LIGHTING ASSET MANAGEMENT PROGRAM -STP

Ward

Location DISTRICT-WIDE

Project Name: LIGHTING ASSET MANAGEMENT PROGRAM STP

SCOPE OF WORK: Survey condition of lighting assets and prepare RFP for asset preservation project. Asset preservation and preventive maintenance of electrical lighting assets. Engineering and construction management for oversight of the asset preservation project

DESCRIPTION: This subproject provides a five-year contract for the preservation of electrical system assets for the District’s major streets and freeways, including maintenance of manholes, conduit and cable, streetlight poles, foundations and lighting fixtures. Also includes Welcome to Washington Signs and navigational lights.

PROJECT STATUS: Current

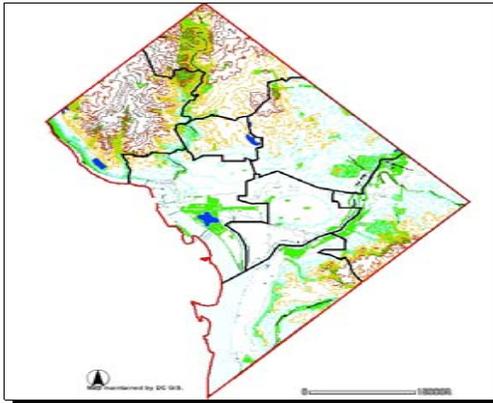
PROJECT OPERATING IMPACT: Current

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	2,423	529	0	0	1,894	311	560	457	273	457	457	2,515
(04) Construction	8,129	3,421	4,847	0	-138	2,807	4,104	3,200	1,900	3,200	3,200	18,411
TOTALS	10,552	3,950	4,847	0	1,755	3,118	4,664	3,657	2,173	3,657	3,657	20,926

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	5,091	2,759	1,235	0	1,096	468	700	549	326	549	549	3,140
Federal (0350)	5,462	1,191	3,612	0	659	2,650	3,964	3,108	1,847	3,108	3,108	17,786
TOTALS	10,552	3,950	4,847	0	1,755	3,118	4,664	3,657	2,173	3,657	3,657	20,926

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF002**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name PALISADES TRANSPORTATION IMPROVEMENTS

Ward 2

Location DISTRICT WIDE

Project Name: STP-8888(011) PALISADES TRAFFIC CONGESTION

SCOPE OF WORK: Conduct field reconnaissance of the study area, noting existing land uses, existing roadway geometric and traffic control conditions, traffic flow patterns, transit facilities and services, pedestrian and bicycle facilities, as well as opportunities and constraints pertaining to access from intersecting side streets and driveways;

DESCRIPTION: Conduct a planning and transportation management study to prepare for reconstruction of this roadway and determine what traffic calming measures should be implemented for economic development initiatives.

PROJECT STATUS: tbd

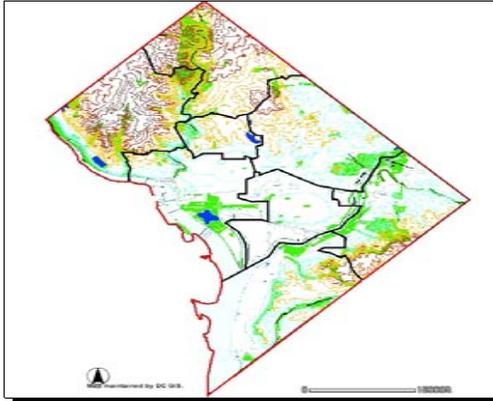
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	0	0	0	0	0	180	71	0	0	0	0	251
(01) Design	166	166	0	0	0	180	70	0	0	0	0	250
TOTALS	166	166	0	0	0	360	141	0	0	0	0	501

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	61	24	0	0	0	0	85
Federal (0350)	166	166	0	0	0	299	117	0	0	0	0	416
TOTALS	166	166	0	0	0	360	141	0	0	0	0	501

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF020**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Foxhall Rd. Safety Improvements-Phase II-Resurface

Ward 3

Location Foxhall Rd. Safety Imprvmnts - Phase II

Project Name: TCSP-005 FOXHALL RD,NW SAFETY IMPS PH#2

SCOPE OF WORK: The scope of work will include roadway improvements, minor widening of shoulder to accommodate rush hour traffic, pavement restriping on travel lanes, installation of drainage facilities, curb, gutter and sidewalk, relocation of overhead utility underground, street lighting and signalization, along the Foxhall Road corridor that was not included in phase I of this project.

DESCRIPTION: Roadway safety improvements, minor widening of shoulder to accommodate rush hour traffic, pavement restriping on travel lanes, installation of drainage facilities, curb, gutter and sidewalk, relocation of overhead utility underground, street lighting and signalization from Macarthur Blvd to Nebraska Avenue for work that was not included under phase I of Foxhall Rd. Safety Improvements.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	200	315	0	0	-115	0	0	0	0	0	0	0
(03) Project Management	120	12	0	0	109	288	112	0	0	0	0	400
(04) Construction	682	0	0	0	682	1,727	673	0	0	0	0	2,400
TOTALS	1,003	327	0	0	676	2,015	785	0	0	0	0	2,800

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	1	0	0	-1	394	154	0	0	0	0	548
Federal (0350)	1,003	326	0	0	676	1,621	631	0	0	0	0	2,252
TOTALS	1,003	327	0	0	676	2,015	785	0	0	0	0	2,800

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF021**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name ALCOHOL INCENTIVE GRANT

Ward

Location DISTRICT WIDE

Project Name: AIG-2002(005) FY02 ALCOHOL INCENTIVE #2

SCOPE OF WORK: Acquisition of fully equipped state of the art Impaired Driving Processing Vans for the D.C. Metropolitan Police Department.

DESCRIPTION: Acquisition of fully equipped state of the art Impaired Driving Processing Vans for the D.C. Metropolitan Police Department for use in conducting on-street processing of impaired driving arrestees during regular patrol initiatives; Purchase of 32 traffic counters; Train 23 – 26 Parking Control Attendants to be traffic enforcers to do intersection control; Painting and signage for “Don’t Block the Box” program at 23 locations; Signage and enforcement of rush hour towing on key arterials.

PROJECT STATUS: tbd

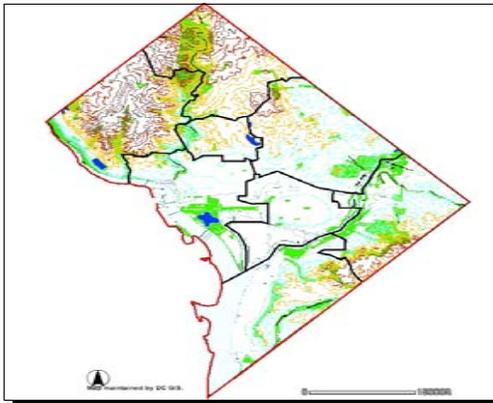
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	500	500	500	500	500	0	2,500
TOTALS	0	0	0	0	0	500	500	500	500	500	0	2,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Federal (0350)	0	0	0	0	0	500	500	500	500	500	0	2,500
TOTALS	0	0	0	0	0	500	500	500	500	500	0	2,500

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF025**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 18th Street/ Adams Morgan Transportation Study

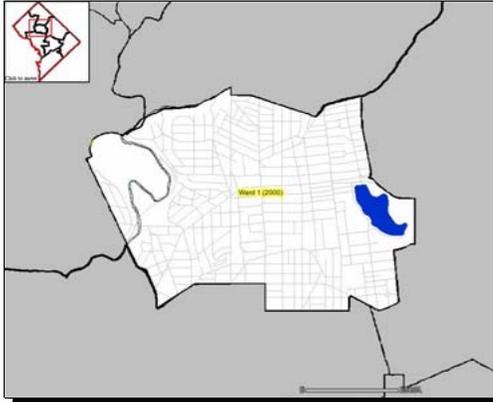
Ward 1

Location 18th Street NW/ Adams Morgan Area

Project Name: STP-8888(114)ADAMS MORGAN TRANSP STUDY

SCOPE OF WORK: This subproject will determine the appropriate signal timings, pavement markings and traffic calming devices to be implemented during the reconstruction of this roadway

DESCRIPTION: Conduct a planning and transportation management study to prepare for reconstruction of this roadway and determine what traffic calming measures should be implemented during construction. This project is being conducted in conjunction with the proposed reconstruction of the 18th Street and Adams Morgan area.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	878	512	0	0	366	143	375	0	0	0	0	518
TOTALS	878	512	0	0	366	143	375	0	0	0	0	518

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	252	89	0	0	163	43	90	0	0	0	0	133
Federal (0350)	626	423	0	0	203	100	285	0	0	0	0	385
TOTALS	878	512	0	0	366	143	375	0	0	0	0	518

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF026**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRAFFIC CONGESTION MITIGATION

Ward

Location DISTRICT-WIDE

Project Name: TRAFFIC CONGESTION MITIGATION

SCOPE OF WORK: The scope of work will include roadway improvements, minor widening of shoulder to accommodate rush hour traffic, pavement restriping on travel lanes, installation of drainage facilities, curb, gutter and sidewalk, relocation of overhead utility underground, street lighting and signalization.

DESCRIPTION: The purpose of this project is to respond to transportation project emergencies. It is not always possible to plan for emergencies such as roadway vibrations, sunken pavement, falling steel and concrete from bridges, and other urgent needs. This will enable the District to quickly respond to emergencies without delay.

PROJECT STATUS: tbd

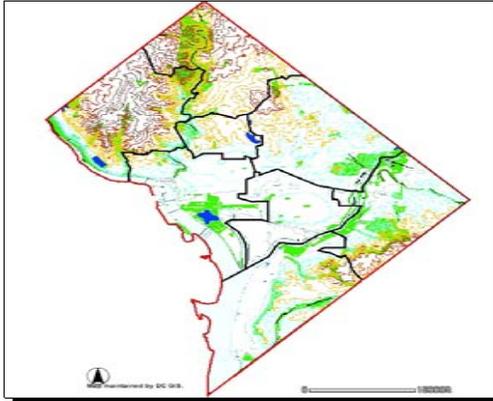
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(00) Feasibility Studies	0	0	0	0	0	360	640	500	500	500	500	3,000
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	72	128	100	100	100	100	600
Federal (0350)	0	0	0	0	0	288	512	400	400	400	400	2,400
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF045**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name AAP-20050-012 AMBER ALERT PLAN FY05

Ward

Location DISTRICT WIDE

Project Name: AAP-20050-001 AMBER ALERT PLAN -FY05

SCOPE OF WORK: This is a citywide project for the purpose of implementing systems and procedures that have been identified as necessary to incorporate various traveler information such as changeable message signs (CMS) in the issuance of child abduction or AMBER Alerts.

DESCRIPTION: This is a citywide project for the purpose of implementing systems and procedures that have been identified as necessary to incorporate various traveler information such as changeable message signs (CMS) in the issuance of child abduction or AMBER Alerts.

PROJECT STATUS: TBD

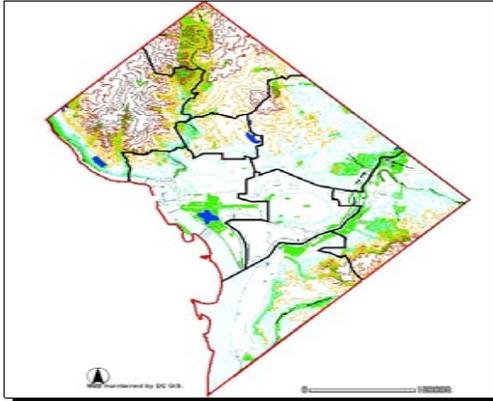
PROJECT OPERATING IMPACT: TBD

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	500	0	60	0	439	794	309	0	0	2,206	0	3,309
TOTALS	500	0	60	0	439	794	309	0	0	2,206	0	3,309

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	100	0	12	0	88	160	62	0	0	445	0	667
Federal (0350)	400	0	48	0	351	634	247	0	0	1,761	0	2,642
TOTALS	500	0	60	0	439	794	309	0	0	2,206	0	3,309

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF048**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name ASSET INVENTORY AND ADA COMPLIANCE TRANSITION

Ward 1

Location District Wide

Project Name: ASSET INVENTORY AND ADA COMPLIANCE TRANS

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

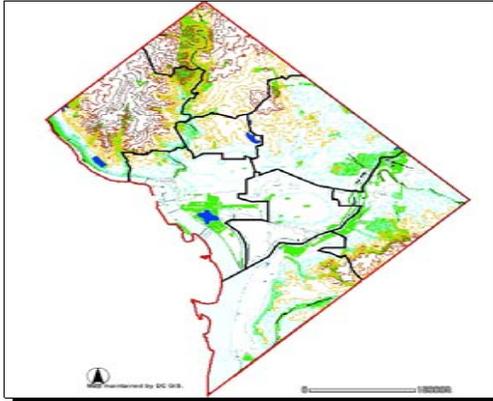
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	414	736	575	575	575	0	2,875
TOTALS	0	0	0	0	0	414	736	575	575	575	0	2,875

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	70	124	97	97	97	0	485
Federal (0350)	0	0	0	0	0	344	612	478	478	478	0	2,390
TOTALS	0	0	0	0	0	414	736	575	575	575	0	2,875

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project **AF050**
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name GEORGETOWNE WATERFRONT
Ward
Location VARIOUS

Project Name: GEORGETOWN WATERFRONT

SCOPE OF WORK: tbd
 DESCRIPTION: tbd
 PROJECT STATUS: tbd
 PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(04) Construction	661	0	0	640	21	0	680	0	0	0	0	680
TOTALS	661	0	0	640	21	0	680	0	0	0	0	680

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	128	0	0	108	20	0	136	0	0	0	0	136
Federal (0350)	533	0	0	533	0	0	544	0	0	0	0	544
TOTALS	661	0	0	640	21	0	680	0	0	0	0	680

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF053**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name DBE PROGRAM

Ward

Location VARIOUS

Project Name: FY06 SUPPORTIVE SERVICES (AF0 53A)

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

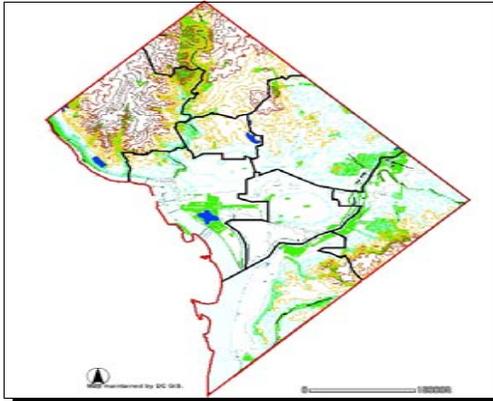
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	0	0	0	0	0	18	0	0	0	0	0	18
(01) Design	350	0	120	0	230	48	18	0	0	0	0	66
TOTALS	350	0	120	0	230	66	18	0	0	0	0	84

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	59	0	20	0	39	14	4	0	0	0	0	18
Federal (0350)	291	0	100	0	191	52	14	0	0	0	0	66
TOTALS	350	0	120	0	230	66	18	0	0	0	0	84

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF054**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name DBE PROGRAM

Ward

Location VARIOUS

Project Name: PROGRESSIVE PARTNERS PROGRAM

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

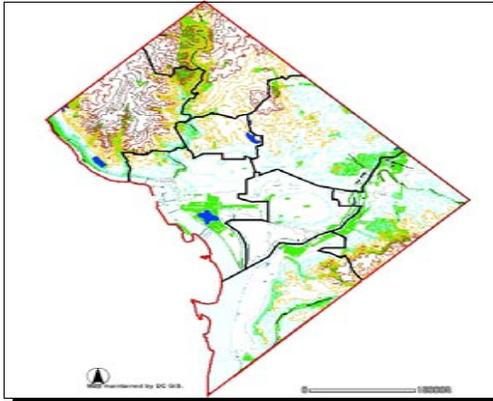
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	0	0	0	0	0	18	0	0	0	0	0	18
(01) Design	300	0	0	0	300	48	20	0	0	0	0	68
TOTALS	300	0	0	0	300	66	20	0	0	0	0	86

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	51	0	0	0	51	14	4	0	0	0	0	18
Federal (0350)	249	0	0	0	249	52	16	0	0	0	0	68
TOTALS	300	0	0	0	300	66	20	0	0	0	0	86

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF055**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name DBE PROGRAM

Ward

Location VARIOUS

Project Name: FY05 CIVIL RIGHTS

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

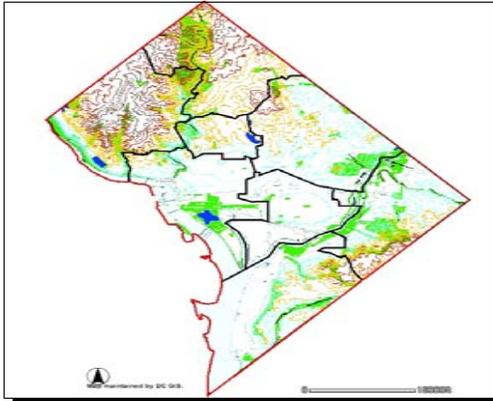
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	0	0	0	0	0	18	0	0	0	0	0	18
(01) Design	300	0	0	0	300	48	18	0	0	0	0	66
TOTALS	300	0	0	0	300	66	18	0	0	0	0	84

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	51	0	0	0	51	14	4	0	0	0	0	18
Federal (0350)	249	0	0	0	249	52	14	0	0	0	0	66
TOTALS	300	0	0	0	300	66	18	0	0	0	0	84

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AF060**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2008 TRAINING & EDUCATION

Ward

Location DISTRICT-WIDE

Project Name: FY 2008 TRAINING & EDUCATION

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

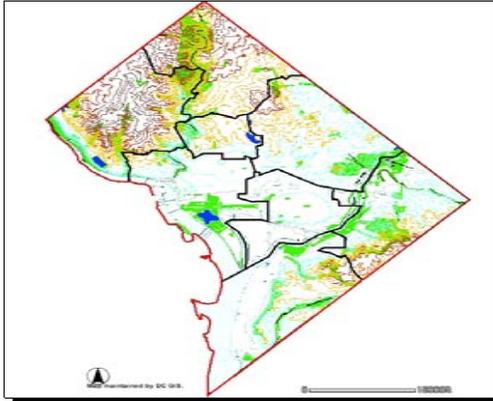
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	684	1,216	950	950	950	950	5,700
TOTALS	0	0	0	0	0	684	1,216	950	950	950	950	5,700

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	216	384	300	300	300	300	1,800
Federal (0350)	0	0	0	0	0	468	832	650	650	650	650	3,900
TOTALS	0	0	0	0	0	684	1,216	950	950	950	950	5,700

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AFT12**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name KENILWRTH AVE BR OV NH BURRH

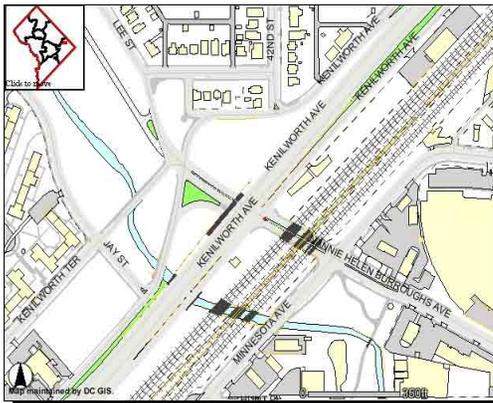
Ward 7

Location Kenilworth Bridge over NH & Burrough

Project Name: BH-1302(033)RECON KENIL AVE BR #19

SCOPE OF WORK: The scope of work includes, but is not limited to, any transportation improvement project where further authority would enable the District to respond to emergency rehabilitation needs, leverage federal aid or to undertake additional high-priority projects. This project anticipates that the District will provide local matching funds for aid needed for either emergency or high-priority transportation projects. Financing in this project allows for the replacement or restoration of transportation facilities damaged by an accident, flooding, landslide, or other unanticipated occurrence. In such instances, the fund would be used either to match federal aid or to cover the full cost restoration for facilities not eligible for federal aid.

DESCRIPTION: This project will provide the District with local matching funds for emergency or high priority transportation improvement projects.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,328	1,232	292	0	-195	0	0	0	0	0	0	0
(03) Project Management	2,214	2	285	0	1,926	360	1,175	0	0	0	0	1,535
(04) Construction	8,226	0	8,226	0	0	7,197	8,803	0	0	0	0	16,000
TOTALS	11,768	1,234	8,803	0	1,731	7,557	9,978	0	0	0	0	17,535

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	3,002	27	1,759	0	1,215	1,511	1,996	0	0	0	0	3,507
Federal (0350)	8,766	1,207	7,044	0	516	6,046	7,982	0	0	0	0	14,028
TOTALS	11,768	1,234	8,803	0	1,731	7,557	9,978	0	0	0	0	17,535

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AFT13**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name KENILWRTH AVE BR OV NH BURRH-rdwy

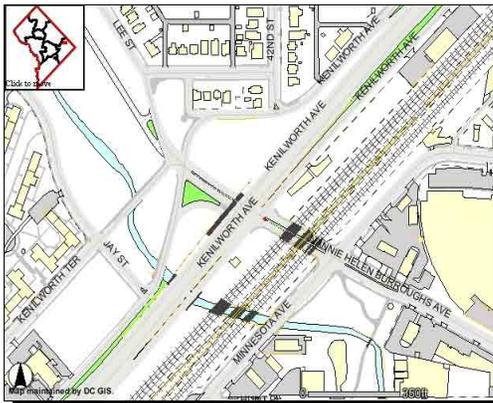
Ward 7

Location Kenil Ave Bridge over NH Burroughs

Project Name: NH-1302(034)RECON KENIL AVE BR NHB RDWYS

SCOPE OF WORK: The scope of work includes, but is not limited to any transportation improvement project where further authority would enable the District to respond to emergency rehabilitation needs, leverage federal aid or to undertake additional high-priority projects. This project anticipates that the District will provide local matching funds for aid needed for either emergency or high-priority transportation projects. Financing in this project allows for the replacement or restoration of transportation facilities damaged by an accident, flooding, landslide, or other unanticipated occurrence. In such instances, the fund would be used either to match federal aid or to cover the full cost restoration for facilities not eligible for federal aid.

DESCRIPTION: Emergency rehabilitation of the Kenilworth Avenue Bridge over Nannie Helen Burroughs Avenue. This project will provide the District with local matching funds for emergency or high priority transportation improvement projects.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,712	1,625	576	0	-489	0	0	0	0	0	0	0
(03) Project Management	1,019	6	285	0	728	360	640	0	0	0	0	1,000
(04) Construction	3,629	0	3,629	0	0	5,038	5,462	0	0	0	0	10,500
TOTALS	6,361	1,632	4,490	0	239	5,398	6,102	0	0	0	0	11,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,654	192	863	0	599	1,080	1,220	0	0	0	0	2,300
Federal (0350)	4,707	1,440	3,627	0	-361	4,318	4,882	0	0	0	0	9,200
TOTALS	6,361	1,632	4,490	0	239	5,398	6,102	0	0	0	0	11,500

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AFT37**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Watts Branch Trail- NRT

Ward 7

Location Watts Branch Trail NRT

Project Name: WATTS BRANCH TRAIL NRT-2002(002)

SCOPE OF WORK: The scope of work includes developing design plans and engineering specifications; cleaning and grubbing the trail of invasive weeds; re-paving sections that are cracked, add additional width to the trail; repair pedestrian bridges to correct safety hazards and improve accessibility as required under the Americans With Disabilities Act; furnish and erect security fencing to prevent trash dumping; furnish and erect directional signs and informational waysides; and, furnish and install trail sides such as benches.

DESCRIPTION: The Watts Branch Park Trail was built in the early 1970's by the National Park Service and dedicated by former First Lady Bird Johnson as part of the development of the linear park along the Watts Branch tributary. The trail is seriously deteriorated with many sections missing pavement surfacing, debris that blocks access, overgrown invasive weeds, lack of security fencing and bollards, pedestrian bridges without adequate railings and uneven approaches. Also, there is the lack of appropriate directional signage, unconnected trail sections and lack of trail side facilities (i.e., benches, informational waysides, etc.)

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	0	50	0	0	0	0	50
(04) Construction	0	0	0	0	0	0	200	0	0	0	0	200
TOTALS	0	0	0	0	0	0	250	0	0	0	0	250

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	50	0	0	0	0	50
Federal (0350)	0	0	0	0	0	0	200	0	0	0	0	200
TOTALS	0	0	0	0	0	0	250	0	0	0	0	250

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AFT40

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Historic Lights on Streets/Bridges

Ward

Location Various Locations

Project Name: HISTORICAL BR/ST LTS STP-9999(996) CO

SCOPE OF WORK: The scope of work includes, but is not limited to, any transportation improvement project where further authority would enable the District to respond to emergency rehabilitation needs, leverage federal aid or to undertake additional high-priority projects. This project anticipates that the District will provide local matching funds for aid needed for either emergency or high-priority transportation projects. Financing in this project allows for the replacement or restoration of transportation facilities damaged by an accident, flooding, landslide, or other unanticipated occurrence. In such instances, the fund would be used either to match federal aid or to cover restoration for facilities not eligible for federal aid.

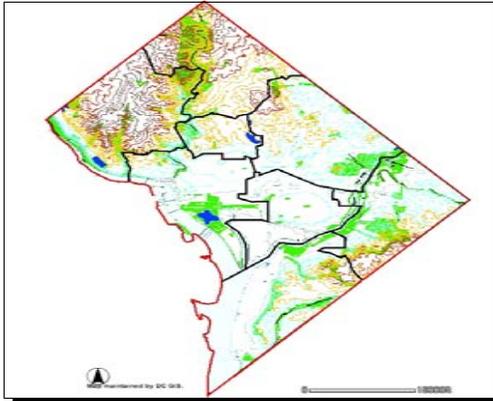
DESCRIPTION: This project will provide the District with local matching funds for emergency or high priority transportation improvement projects.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	90	1	0	-91	58	102	80	80	80	80	480
(04) Construction	0	2,305	239	0	-2,544	272	106	0	0	0	0	378
TOTALS	0	2,396	239	0	-2,635	330	208	80	80	80	80	858

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	91	51	16	16	16	16	206
Federal (0350)	0	2,396	239	0	-2,635	239	157	64	64	64	64	652
TOTALS	0	2,396	239	0	-2,635	330	208	80	80	80	80	858

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AV603

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name WHITEHURST FRWY CONTRACT #3IX-1102

Ward

Location VARIOUS

Project Name: WHITEHURST FWY-CONTRACT #3 IX-1102(16)

SCOPE OF WORK: This project rehabilitates the Whitehurst Freeway and restores portions of lower K Street, NW, in Georgetown. The scope of work includes, but is not limited to, the rehabilitation of .7 miles of a four-lane deteriorated elevated highway, improve safety, lighting and traffic flow.

DESCRIPTION: This project rehabilitates the Whitehurst Freeway and restores portions of lower K Street, NW, in Georgetown. The scope of work includes, but is not limited to, the rehabilitation of .7 miles of a four-lane deteriorated elevated highway, improve safety, lighting and traffic flow.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	7,036	3,144	1	0	3,891	0	300	0	0	0	0	300
(04) Construction	16,655	22,103	223	137	-5,808	0	0	0	0	0	0	0
TOTALS	23,691	25,247	224	137	-1,917	0	300	0	0	0	0	300

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	51	0	0	0	0	51
Federal (0350)	23,691	25,247	224	137	-1,917	0	249	0	0	0	0	249
TOTALS	23,691	25,247	224	137	-1,917	0	300	0	0	0	0	300

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AV605

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name WHITEHURST FRWY - LOWER K ST

Ward 2

Location Whitehurst Freeway - Lower K St

Project Name: LOWER K ST, NW

SCOPE OF WORK: The scope of work includes, but is not limited to, the rehabilitation of .7 miles of a four-lane deteriorated elevated highway, improve safety, lighting and traffic flow. The project includes the construction of an eight foot wide sidewalk along the south side of K Street and landscaping at both ends of the project. Brick and stone casings will be added to the freeway columns, the unused ramps at the east end of the freeway and pier column in the historic C&O Canal will be removed. The final phase of the project involves the rehabilitation of Lower K Street under the freeway.

DESCRIPTION: This project rehabilitates the Whitehurst Freeway and restores portions of lower K Street, NW in Georgetown.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	7	43	0	0	0	0	50
(03) Project Management	160	0	0	0	160	0	150	0	0	0	0	150
(04) Construction	1,600	0	0	0	1,600	0	1,000	0	0	0	0	1,000
TOTALS	1,760	0	0	0	1,760	7	1,193	0	0	0	0	1,200

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	1	239	0	0	0	0	240
Federal (0350)	1,760	0	0	0	1,760	6	954	0	0	0	0	960
TOTALS	1,760	0	0	0	1,760	7	1,193	0	0	0	0	1,200

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AW001**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name South Capitol Street Tunnel Study

Ward 8

Location South Capital and First Street SE

Project Name: SOUTH CAPITAL STREET TUNNEL STUDY

SCOPE OF WORK: The scope of work includes: · Collection of geotechnical data. · Development of alignment alternatives · Identification of feasibility and impacts of each altern

DESCRIPTION: Redevelopment of the South Capitol Street and the Anacostia Waterfront is a part of the Anacostia Waterfront Initiative. Construction of a tunnel allows for mixed-use development of South Capitol Street, improved traffic movement of commuter traffic, and reduced impacts to neighborhoods and businesses along the corridor



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,494	0	0	0	1,494	0	1,923	1,923	0	0	0	3,846
TOTALS	1,494	0	0	0	1,494	0	1,923	1,923	0	0	0	3,846

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	403	0	0	0	403	0	490	490	0	0	0	980
Federal (0350)	1,091	0	0	0	1,091	0	1,433	1,433	0	0	0	2,866
TOTALS	1,494	0	0	0	1,494	0	1,923	1,923	0	0	0	3,846

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AW002**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name AWI Tier EIS

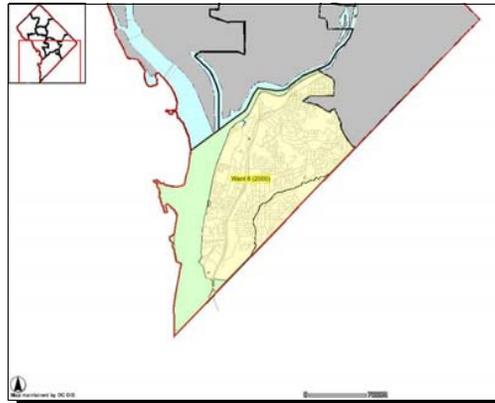
Ward 8

Location Ward 8

Project Name: AWI TIER I EIS

SCOPE OF WORK: The scope of work includes: · Draft Tier I environmental impact statement · Final Tier I environmental impact statement · Record of Decision for South Capitol Street

DESCRIPTION: The Anacostia Waterfront Initiative has been identified as a high priority for the District. Completion of NEPA documentation for area will allow the transportation infrastructure to be designed and constructed, as well as development of parks and waterfront public spaces, and provide for economic development and growth.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	398	183	0	0	215	54	97	75	75	0	0	301
TOTALS	398	183	0	0	215	54	97	75	75	0	0	301

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	124	39	0	0	85	17	31	24	24	0	0	96
Federal (0350)	274	144	0	0	130	37	66	51	51	0	0	206
TOTALS	398	183	0	0	215	54	97	75	75	0	0	301

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AW005**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Southeast Federal Center Waterfront Access

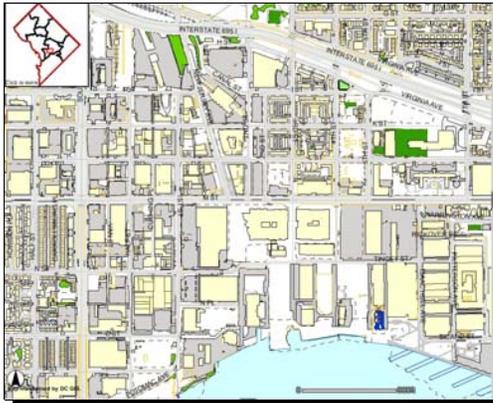
Ward 8

Location 2nd and M street SE

Project Name: SOUTHEAST FEDERAL CTR WATERFRONT ACCESS

SCOPE OF WORK: Scope of Work: The scope of work includes: · The upgrade of New Jersey Avenue, Tingy Street, 2nd Street and N Streets access to prime development parcels. · Pedestrian facilities for both access and safety. · Street facilities for both access and safety. · Street furnishings and upgraded materials

DESCRIPTION: This project provides access and mitigation of traffic and pedestrian access into the southern sections of the Southeast Federal Center. It enables the continued economic development of this vital economic development in southeast waterfront area.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	94	37	0	0	0	0	131
TOTALS	0	0	0	0	0	94	37	0	0	0	0	131

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	24	10	0	0	0	0	34
Federal (0350)	0	0	0	0	0	70	27	0	0	0	0	97
TOTALS	0	0	0	0	0	94	37	0	0	0	0	131

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AW006**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Maine Ave./Water St. Access Traffic Improvement

Ward 8

Location Main Ave. and Water St. NE

Project Name: MAINE AVE WATER ST ACCESS TRAFFIC IMPROV

SCOPE OF WORK: Scope of Work: The scope of work includes: · Consultant design of roadway, bike/ped improvements, lighting, signals, and utility work. · Construction of roadway, bike/ped improvements, lighting and traffic signals

DESCRIPTION: Redevelopment of the Southwest Waterfront is a part of the Anacostia Waterfront Initiative. Reconfiguring vehicular, bicycle and pedestrian flow into and out of the Fish Wharf area allows for improved access to the waterfront and the waterfront businesses, supporting economic growth strategies lined out in the Anacostia Waterfront Initiative Southwest Waterfront Plan.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	25	0	0	0	0	0	25
(04) Construction	0	0	0	0	0	100	0	0	0	0	0	100
TOTALS	0	0	0	0	0	125	0	0	0	0	0	125

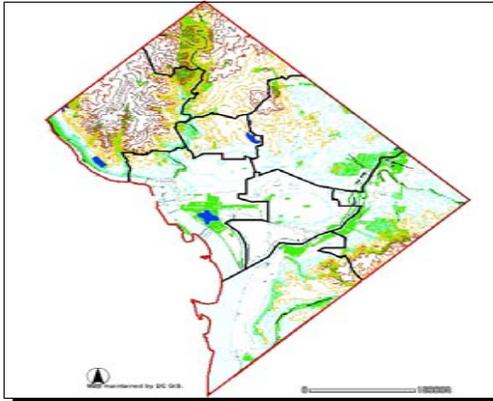
Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	25	0	0	0	0	0	25
Federal (0350)	0	0	0	0	0	100	0	0	0	0	0	100
TOTALS	0	0	0	0	0	125	0	0	0	0	0	125

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project **AW008**
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name KENILWORTH NEAR TERM
Ward
Location DISTRICT WIDE

Project Name: MIDDLE ANACOSTIA CROSSINGS NEPA

SCOPE OF WORK: tbd
 DESCRIPTION: tbd
 PROJECT STATUS: tbd
 PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	138	0	0	0	0	0	138
TOTALS	0	0	0	0	0	138	0	0	0	0	0	138

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	35	0	0	0	0	0	35
Federal (0350)	0	0	0	0	0	103	0	0	0	0	0	103
TOTALS	0	0	0	0	0	138	0	0	0	0	0	138

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AW011**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name SOUTH CAPITAL STREET BRIDGE REPLACEMENT

Ward

Location DISTRICT WIDE

Project Name: SOUTH CAPITAL STREET BRIDGE REPLACEMENT

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

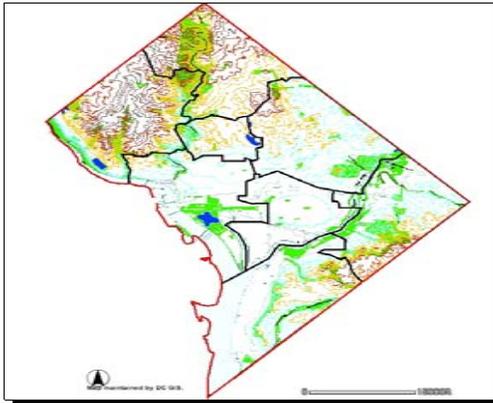
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	25	0	0	0	0	0	25
(04) Construction	0	0	0	0	0	100	0	0	0	0	0	100
TOTALS	0	0	0	0	0	125	0	0	0	0	0	125

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	25	0	0	0	0	0	25
Federal (0350)	0	0	0	0	0	100	0	0	0	0	0	100
TOTALS	0	0	0	0	0	125	0	0	0	0	0	125

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AW014**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name BARNEY CIRCLE RECONFIGURATION

Ward 1

Location Various

Project Name: BARNEY CIRCLE RECONFIGURATION

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

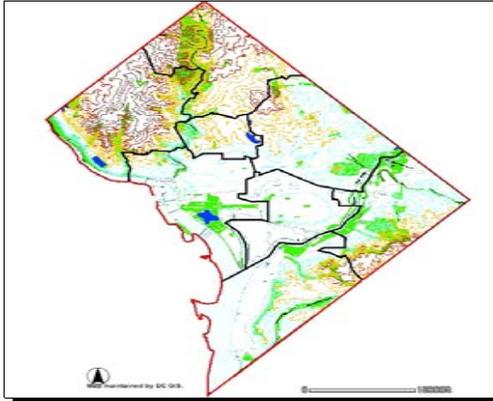
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	0	518	0	0	0	0	518
TOTALS	0	0	0	0	0	0	518	0	0	0	0	518

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	133	0	0	0	0	133
Federal (0350)	0	0	0	0	0	0	385	0	0	0	0	385
TOTALS	0	0	0	0	0	0	518	0	0	0	0	518

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AW015**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name RIVERWALK (KENILWORTH)

Ward

Location ANACOSTIA WATERFRONT & KENILWORTH

Project Name: RIVERWALK (KENILWORTH)

SCOPE OF WORK: The trail will vary in width from 10 ft to 12 ft to ensure comfort for a wide range of users including bicyclists, inline skaters, pedestrians, disabled people, and others. Periodic waysides will provide seating, system maps, bike racks, and interpretive exhibits.

DESCRIPTION: The Anacostia Riverwalk is a planned 16-mile multi-use trail along the east and west banks of the Anacostia River in the Washington, DC. The vision for this continuous Riverwalk is a key component of the Anacostia Waterfront Initiative (AWI) Framework Plan. It realizes several AWI goals such as enhancing parkland, improving water quality, and increasing access to waterfront destinations. It will connect sixteen waterfront neighborhoods to the Anacostia National Park and the Anacostia River.

The Kenilworth Trail connects Benning Rd. to Blandensburg, MD and provides important connections to Maryland Regional Bicycle Trails.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	264	0	0	0	0	0	264
(04) Construction	0	0	0	0	0	2,094	0	0	0	0	0	2,094
TOTALS	0	0	0	0	0	2,358	0	0	0	0	0	2,358

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	522	0	0	0	0	0	522
Federal (0350)	0	0	0	0	0	1,836	0	0	0	0	0	1,836
TOTALS	0	0	0	0	0	2,358	0	0	0	0	0	2,358

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AW016**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name RIVERWALK (PEDESTRIAN BRIDGES)

Ward

Location ANACOSTIA

Project Name: RIVERWALK (PEDESTRIAN BRIDGES)

SCOPE OF WORK: The Riverwalk includes the design and construction of two pedestrian and bicycle overpass bridges on each side of the Anacostia River. These bridges will separate the trail users from the active CSX Railroad tracks. The bridges will make innovative use of new fiber reinforced polymer materials in the deck and safety rails. The use of these materials should significantly extend bridge life and reduce maintenance. In addition, the bridges will provide an aesthetically strikingly new look, compared to the traditional concrete deck and chain link safety mesh enclosure of most pedestrian structures.

DESCRIPTION: The Anacostia Riverwalk is a planned 16-mile multi-use trail along the east and west banks of the Anacostia River in the Washington, DC. The vision for this continuous Riverwalk is a key component of the Anacostia Waterfront Initiative (AWI) Framework Plan. It realizes several AWI goals such as enhancing parkland, improving water quality, and increasing access to waterfront destinations. It will connect sixteen waterfront neighborhoods to the Anacostia National Park and the Anacostia River.

PROJECT STATUS: tbd

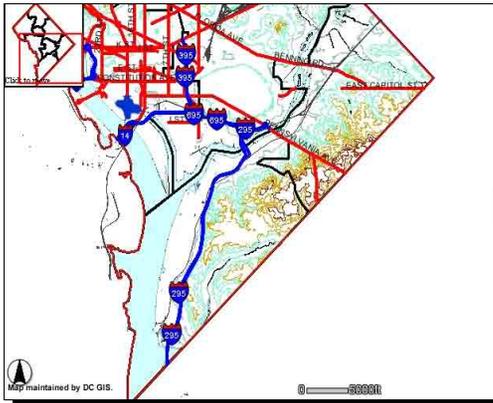
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	361	0	0	0	0	0	361
(04) Construction	0	0	0	0	0	2,688	0	0	0	0	0	2,688
TOTALS	0	0	0	0	0	3,049	0	0	0	0	0	3,049

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	667	0	0	0	0	0	667
Federal (0350)	0	0	0	0	0	2,382	0	0	0	0	0	2,382
TOTALS	0	0	0	0	0	3,049	0	0	0	0	0	3,049

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **AW017**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name RIVERWALK (EAST BANK)

Ward

Location ANACOSTIA / EAST BANK

Project Name: RIVERWALK (EAST BANK)

SCOPE OF WORK: The trail will vary in width from 10 ft to 12 ft to ensure comfort for a wide range of users including bicyclists, inline skaters, pedestrians, disabled people, and others. Periodic waysides will provide seating, system maps, bike racks, and interpretive exhibits.

DESCRIPTION: The Anacostia Riverwalk is a planned 16-mile multi-use trail along the east and west banks of the Anacostia River in the Washington, DC. The vision for this continuous Riverwalk is a key component of the Anacostia Waterfront Initiative (AWI) Framework Plan. It realizes several AWI goals such as enhancing parkland, improving water quality, and increasing access to waterfront destinations. It will connect sixteen waterfront neighborhoods to the Anacostia National Park and the Anacostia River.

The East Bank Trail is the second phase of construction for the Anacostia Riverwalk. The design and construction of this 2-mile section of the trail is being coordinated with the National Park Service and their project to realign and rebuild Anacostia Drive through Anacostia Park.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(04) Construction	0	0	0	0	0	1,033	0	0	0	0	0	1,033
TOTALS	0	0	0	0	0	1,033	0	0	0	0	0	1,033

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	249	0	0	0	0	0	249
Federal (0350)	0	0	0	0	0	784	0	0	0	0	0	784
TOTALS	0	0	0	0	0	1,033	0	0	0	0	0	1,033

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB003

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Pavement Skid Testing

Ward District Wide

Location City Wide

Project Name: STP-9999(651) FY02 PAVEMENT SKID TESTING

SCOPE OF WORK: The provision of skid testing is required to move traffic safely on our highway network. Pavement skid improvement is mandated under Title 23 U.S.C. Using better quality skid resistance material will save lives and reduce injuries. Skid resistance tests will be performed at 40-50 locations at high, wet pavement accident intersections. Skid numbers will be calculated, analyzed for each intersection, and improvements will be made.

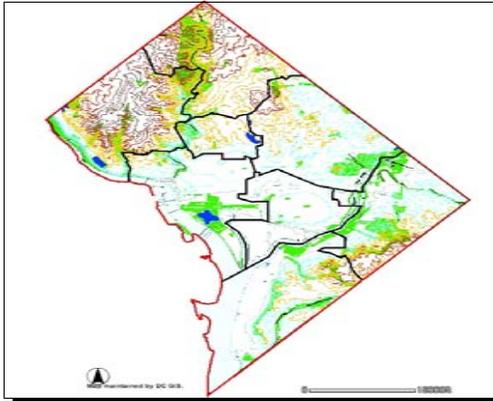
DESCRIPTION: The Traffic Division of DDOT proposes to use 80 percent Federal funding to perform skid testing on high, wet pavement accident locations on selected federal aid locations.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	210	264	71	0	-124	0	0	0	0	0	0	0
(03) Project Management	85	2	0	0	83	70	127	106	110	115	120	648
(04) Construction	343	258	85	0	0	346	638	528	552	576	600	3,240
TOTALS	638	524	155	0	-41	416	765	634	662	691	720	3,888

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	143	51	26	0	66	70	127	106	110	115	120	648
Federal (0350)	495	473	129	0	-108	346	638	528	552	576	600	3,240
TOTALS	638	524	155	0	-41	416	765	634	662	691	720	3,888

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CB008**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Highway Safety Improvement Program/SMS

Ward District Wide

Location City Wide

Project Name: STP-9999(652) HWY SAFETY IMPROV PROG

SCOPE OF WORK: Develop different organizational approaches that fit the needs of the community. Partially implement recommendations of the consultant and the SMS Steering Committee that was instrumental in the development of the SMS for the District of Columbia. To implement HSIP and SMS, consultant assistance is needed. The consultant will provide engineering analysis of high hazard locations and provide cost benefit analysis of the project. The consultant will develop the plans, specifications and estimate to implement the corrective measures recommended. A comprehensive Safety Improvement Program will be established that will result in reduction of accidents and provide for a safer highway system. The program will continue to be refined and new innovative processes will be established to meet safety needs.

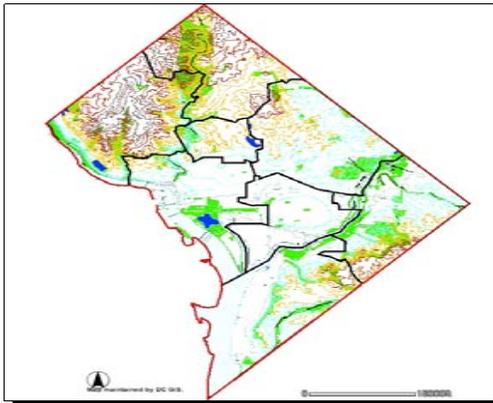
DESCRIPTION: This project will provide oversight, direction and system structure, highway facilities and operations, human and vehicle performances, and emergency vehicle services. Data will be collected and maintained. Since August 1994 DDOT has assumed the responsibility for developing and implementing a Safety Management System (SMS) and a Highway Safety Improvement Program (HSIP). These elements are mandated by the Federal Government under Public Law 102-240 Section 1034 of Title 23 U.S.C. Implementation of the Safety Management System and the Highway Safety Improvement Program may save lives, reduce injuries and property damage.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	3,206	2,065	186	8	946	540	960	750	750	750	750	4,500
TOTALS	3,206	2,065	186	8	946	540	960	750	750	750	750	4,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	46	28	20	0	-3	108	192	150	150	150	150	900
Federal (0350)	3,160	2,036	166	8	949	432	768	600	600	600	600	3,600
TOTALS	3,206	2,065	186	8	946	540	960	750	750	750	750	4,500

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CB028**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY2005 CITY WIDE TRAFFIC SAFETY IMPROVEMENT

Ward

Location CITYWIDE

Project Name: STP-8888(205) TRAFFIC SAFETY IMPROVEMENT

SCOPE OF WORK: The scope of work includes, but is not limited to, conducting transportation studies to identify traffic safety problems and solutions.

DESCRIPTION: Conduct transportation studies to identify traffic safety problems and identify solutions. Design and construct transportation safety improvements, city-wide, including traffic calming measures, roadway safety improvements and intersection improvements.

PROJECT STATUS: TBD

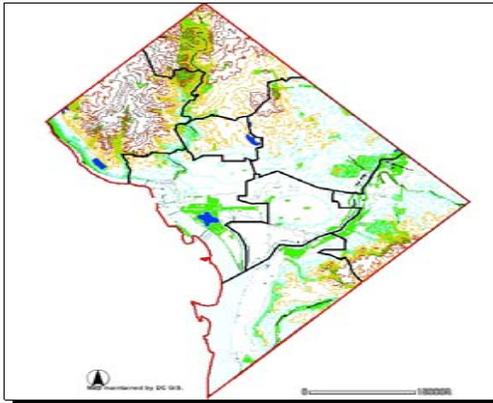
PROJECT OPERATING IMPACT: TBD

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	508	1	0	0	507	180	1,536	250	250	250	250	2,716
(04) Construction	2,118	0	2,118	0	0	792	1,408	1,100	1,100	1,100	1,100	6,600
TOTALS	2,626	1	2,118	0	507	972	2,944	1,350	1,350	1,350	1,350	9,316

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	609	1	357	0	251	195	1,562	270	270	270	270	2,836
Federal (0350)	2,017	0	1,761	0	256	778	1,383	1,080	1,080	1,080	1,080	6,480
TOTALS	2,626	1	2,118	0	507	972	2,944	1,350	1,350	1,350	1,350	9,316

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CB031**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name REPLACE & UPGRADE ATTENUATORS & GUIDERAILS-IM

Ward

Location DISTRICT-WIDE

Project Name: REPLACE & UPGRADE ATTENUATORS & GUIDERAI

SCOPE OF WORK: The majority of the work will be located on Interstate and freeway type roadways (I-29, I-66, Kenilworth Avenue, Anacostia Freeway, S.W. and S.E. Freeway, etc.). However, guiderail, impact attenuators and other safety appurtenances are located throughout the District and work may be performed at any location. New work could potentially be located on any road or street within the District.

Work will be assigned by location at indefinite times throughout the contract period. Site plans and details will be provided for new or upgraded locations with a list of quantities using contract pay items. Work not covered by contract items will be negotiated with the Contractor and authorized by a change order to the contract.

DESCRIPTION: Work under this contract consists of repairing, replacing and upgrading safety appurtenances that have been damaged by errant vehicles and at locations where the current units do not meet the requirements of NCHRP (National Cooperative Highway Research Program) Report 350. Work also includes constructing guiderail and attenuators at new locations and removing units in locations where they are no longer needed. Also included is partial removal of concrete from barriers, walls and other structures, excavation, grading, placement of concrete and reinforcing steel and incidental paving needed to complete the work.

PROJECT STATUS: tbd

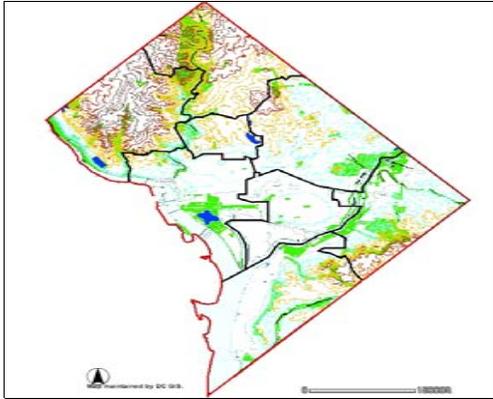
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	36	14	0	0	0	0	50
(03) Project Management	0	0	0	0	0	0	100	100	225	0	0	425
(04) Construction	0	0	0	0	0	0	500	500	1,250	0	0	2,250
TOTALS	0	0	0	0	0	36	614	600	1,475	0	0	2,725

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	7	3	0	1,200	0	0	1,210
Federal (0350)	0	0	0	0	0	29	611	600	275	0	0	1,515
TOTALS	0	0	0	0	0	36	614	600	1,475	0	0	2,725

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CB032**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name REPLACE & UPGRADE ATTENUATORS & GUIDERAILS-STP

Ward 1

Location District-wide

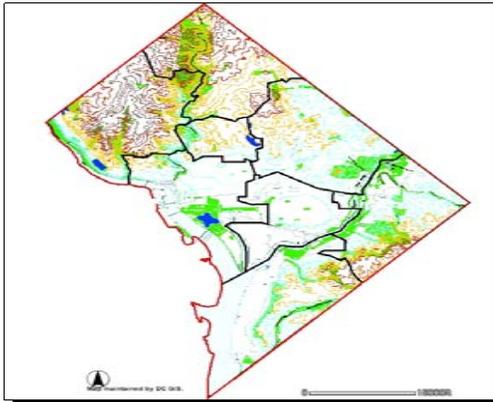
Project Name: REPLACE & UPGRADE ATTENUATORS & GUIDERAI

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	36	14	0	0	0	0	50
(03) Project Management	0	0	0	0	0	0	75	75	175	0	0	325
(04) Construction	0	0	0	0	0	0	350	350	825	0	0	1,525
TOTALS	0	0	0	0	0	36	439	425	1,000	0	0	1,900

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	7	3	0	850	0	0	860
Federal (0350)	0	0	0	0	0	29	436	425	150	0	0	1,040
TOTALS	0	0	0	0	0	36	439	425	1,000	0	0	1,900

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CB033**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name SKID TESTING DESIGN

Ward 1

Location District-wide

Project Name: SKID TESTING DESIGN

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

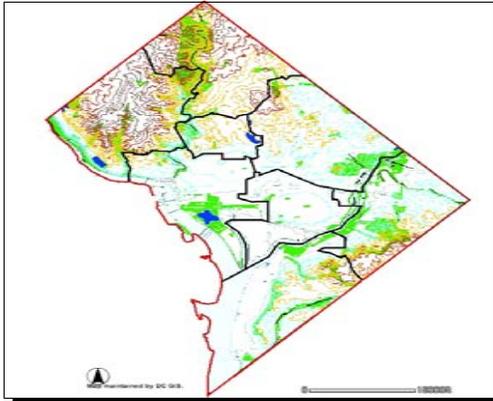
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	36	67	55	58	60	62	338
TOTALS	0	0	0	0	0	36	67	55	58	60	62	338

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	6	11	9	10	10	10	56
Federal (0350)	0	0	0	0	0	30	56	46	48	50	52	282
TOTALS	0	0	0	0	0	36	67	55	58	60	62	338

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CB034**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRAFFIC SAFETY DESIGN - STP

Ward

Location DISTRICT-WIDE

Project Name: TRAFFIC SAFETY DESIGN - STP

SCOPE OF WORK: tbd

DESCRIPTION: A consultant will be retained to prepare engineering plans for safety projects which do not currently demonstrate high incidences of crash activity. Specific examples include the development of plans to upgrade signing for designated U.S. Highway Routes through the District of Columbia, to install mileage markers on Interstate Routes and expressways to aid in the positive identification of crash sites, and to install in-pavement lighted crosswalks at unsignalized pedestrian crossings. Other similar projects ineligible for consideration as part of the Highway Safety Improvement Program (HSIP) are also under consideration.

PROJECT STATUS: tbd

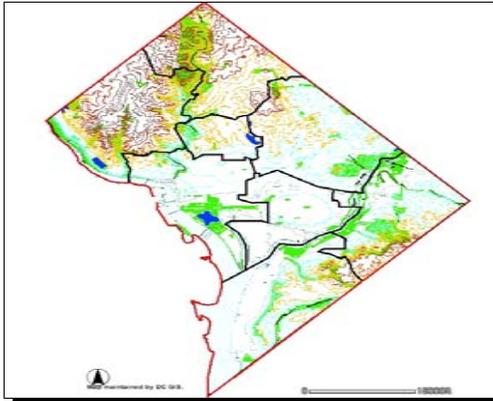
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	360	640	500	500	500	500	3,000
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	72	128	100	100	100	100	600
Federal (0350)	0	0	0	0	0	288	512	400	400	400	400	2,400
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CB035**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name UPGRADE ELEC/MECHANICAL TUNNEL SYSTEM STP

Ward

Location DISTRICT WIDE

Project Name: UPGRADE ELEC/MECHANICAL TUNNEL SYSTEM ST

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

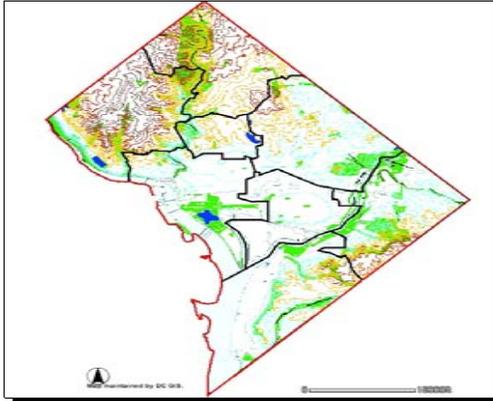
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	72	228	0	0	0	0	300
(03) Project Management	0	0	0	0	0	0	0	80	80	80	80	320
(04) Construction	0	0	0	0	0	0	0	800	800	800	800	3,200
TOTALS	0	0	0	0	0	72	228	880	880	880	880	3,820

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	14	46	0	0	0	0	60
Federal (0350)	0	0	0	0	0	58	182	880	880	880	880	3,760
TOTALS	0	0	0	0	0	72	228	880	880	880	880	3,820

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CB036**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name VMS

Ward 1

Location Various

Project Name: VMS

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

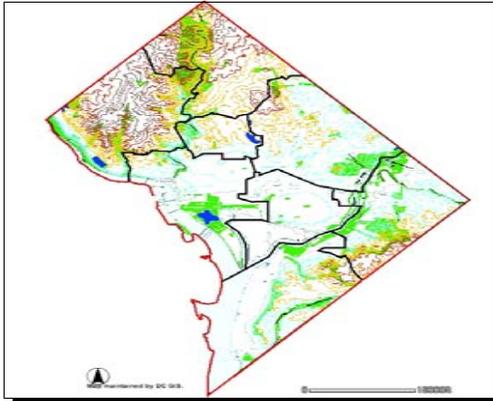
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	864	1,536	1,200	0	0	0	3,600
(04) Construction	0	0	0	0	0	288	512	400	0	0	0	1,200
TOTALS	0	0	0	0	0	1,152	2,048	1,600	0	0	0	4,800

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	58	102	80	0	0	0	240
Federal (0350)	0	0	0	0	0	1,094	1,946	1,520	0	0	0	4,560
TOTALS	0	0	0	0	0	1,152	2,048	1,600	0	0	0	4,800

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CB038**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name NEW YORK AND FLORIDA AVE INTERSECTION UPGRADE

Ward 1

Location 2000 14TH ST NW

Project Name: NEW YORK AND FLORIDA AVE INTERSECTION UP

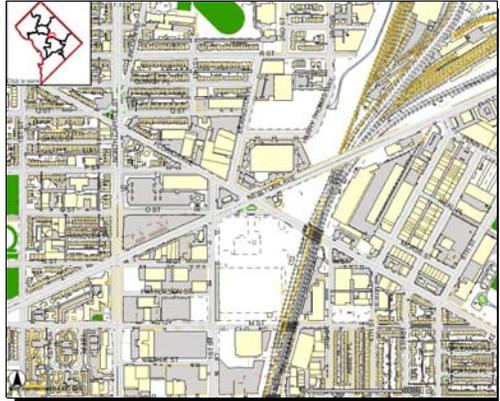
SCOPE OF WORK: TBD

DESCRIPTION: TBD

PROJECT STATUS: TBD

PROJECT OPERATING IMPACT: TBD

(Dollars in Thousands)



Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	360	640	0	0	0	0	1,000
(04) Construction	0	0	0	0	0	1,799	3,201	0	0	0	0	5,000
TOTALS	0	0	0	0	0	2,159	3,841	0	0	0	0	6,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	432	768	0	0	0	0	1,200
Federal (0350)	0	0	0	0	0	1,727	3,073	0	0	0	0	4,800
TOTALS	0	0	0	0	0	2,159	3,841	0	0	0	0	6,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CBT52

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Safety Imp. Of High Accident Locations

Ward

Location Various Locations

Project Name: STP-8888(142)FY04 HAZ ELIM/SPOT IMPR EAS

SCOPE OF WORK: The scope of work includes, but is not limited to, the relocation of streetlight poles from the center of the median to the sides of the street. Works includes additional lighting where necessary to upgrade safety along high hazard corridors. This is a potentially hazardous situation; removing median poles will enhance safety of driving public. This corridor has a high frequency of accident with median streetlight poles. Selected locations include Irving Street, N.W. between Warder Street and Michigan Avenue.

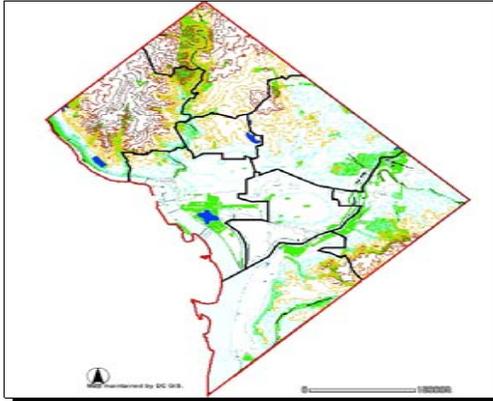
DESCRIPTION: The Traffic Division of DDOT proposes to use 80 percent Federal funding to remove streetlights from the median and install on the side. Removing streetlight from the medians to sides of the roadway will eliminate potential hazard from the section of the roadway. Highway safety improvement are mandated under Title 23 U.S.C. Traffic safety is critical for saving lives, reducing injuries and property damage.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,034	958	41	0	36	0	0	0	0	0	0	0
(03) Project Management	907	0	0	0	907	539	210	0	2,108	2,108	0	4,965
(04) Construction	6,045	8	0	0	6,037	2,695	1,049	0	0	0	0	3,744
TOTALS	7,986	966	41	0	6,980	3,234	1,259	0	2,108	2,108	0	8,709

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	3,823	25	8	0	3,790	484	187	0	459	459	0	1,589
Federal (0350)	4,163	941	32	0	3,189	2,750	1,072	0	1,649	1,649	0	7,120
TOTALS	7,986	966	41	0	6,980	3,234	1,259	0	2,108	2,108	0	8,709

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CBT56

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2001 Replace/Refurbish Impact Atten.

Ward

Location Various Locations

Project Name: STP-8888(149)FY04 REPL/REFUR IMP ATT NI

SCOPE OF WORK: Traffic safety improvements include, but are not limited to, the installation and replacement of traffic safety impact attenuators, elimination or relocation of roadside visual obstructions and a combination of modifications to traffic channeling, signals, signs, lighting and markings to eliminate or reduce accidents. Traffic safety improvements affect thousands of District residents as well as travelers and business commerce from other localities. The need for safety improvements are systematically identified through the analyses of accident records, inspections and surveys, and citizen requests. The District maintains an inventory of locations with the highest number of reported accidents. This inventory is a mandatory prerequisite for the District to continue to receive federal transportation funds. This project provides substantial economic benefits to District citizens through the reduction of accident-related fatalities, injuries, and property damage. Potential legal and insurance liabilities can be avoided through the continued implementation of this project.

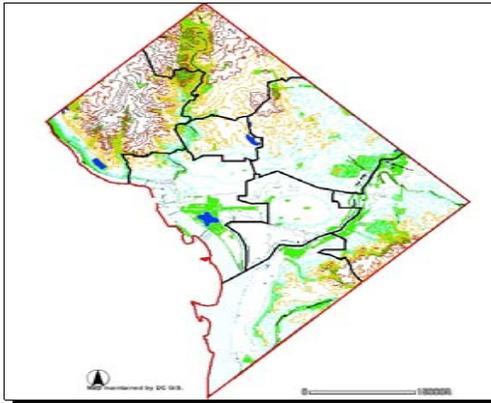
DESCRIPTION: This project provides critical safety improvements at high-accident and hazardous traffic areas on and off the federal aid highway system.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	24	13	0	0	11	0	0	0	0	0	0	0
(03) Project Management	774	39	0	0	735	30	35	0	0	0	0	65
(04) Construction	2,074	50	1,675	1,775	-1,426	250	250	0	0	0	0	500
TOTALS	2,872	102	1,675	1,775	-680	280	285	0	0	0	0	565

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,012	28	282	1,775	-1,073	0	0	0	0	0	0	0
Federal (0350)	1,860	74	1,393	0	393	280	285	0	0	0	0	565
TOTALS	2,872	102	1,675	1,775	-680	280	285	0	0	0	0	565

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CBT57**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2004 REPLACE/REFURBISH IMPACT ATTENUATOR

Ward

Location VARIOUS

Project Name: IM-8888(150)FY04 REPL/REFUR IMPACT ATTEN

SCOPE OF WORK: Traffic safety improvements include, but are not limited to, the installation and replacement of traffic safety impact attenuators, elimination or relocation of roadside visual obstructions and a combination of modifications to traffic channeling, signals, signs, lighting and markings to eliminate or reduce accidents. Traffic safety improvements affect thousands of District residents as well as travelers and business commerce from other localities. The need for safety improvements are systematically identified through the analyses of accident records, inspections and surveys, and citizen requests. The District maintains an inventory of locations with the highest number of reported accidents. This inventory is a mandatory prerequisite for the District to continue to receive federal transportation funds. This project provides substantial economic benefits to District citizens through the reduction of accident-related fatalities, injuries, and property damage. Potential legal and insurance liabilities can be avoided through the continued implementation of this project.

DESCRIPTION: This project provides critical safety improvements at high-accident and hazardous traffic areas on and off the federal aid highway system.

PROJECT STATUS: tbd

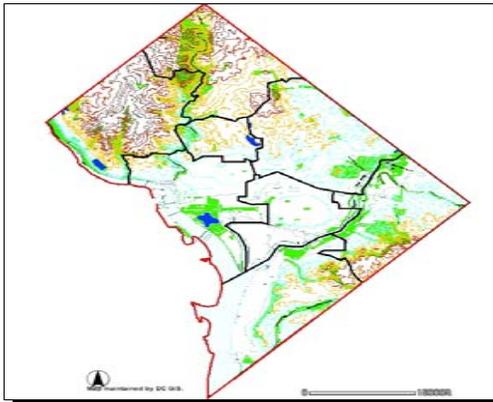
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	24	8	0	0	16	0	0	0	0	0	0	0
(03) Project Management	887	33	0	0	854	65	65	0	0	0	0	130
(04) Construction	2,671	702	3,647	2,226	-3,903	750	750	0	0	0	0	1,500
TOTALS	3,582	743	3,647	2,226	-3,034	815	815	0	0	0	0	1,630

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,063	86	365	223	390	0	0	0	0	0	0	0
Federal (0350)	2,520	658	3,282	2,004	-3,424	815	815	0	0	0	0	1,630
TOTALS	3,582	743	3,647	2,226	-3,034	815	815	0	0	0	0	1,630

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD004

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Rehab. Of Mall Tunnel(9th & Independence Ave)

Ward 2

Location 9th & Independence Ave., N.W.

Project Name: REHAB OF MALL TUNNEL

SCOPE OF WORK: The scope of work includes preparation of contract plans, specifications and cost estimates, engineering and construction management to correct and upgrade the tunnel facilities including water leakages in structure, tunnel lighting, electrical power and control, ceiling panels, ventilation fans and traffic control. Replacement or rehabilitation of deteriorated bridges are the Department’s highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and 1968 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day. Bridge improvements affect thousands of District residents and travelers and business commerce from other localities. Bridges have a significant impact on safety, business and neighborhoods if timely improvements are not implemented.

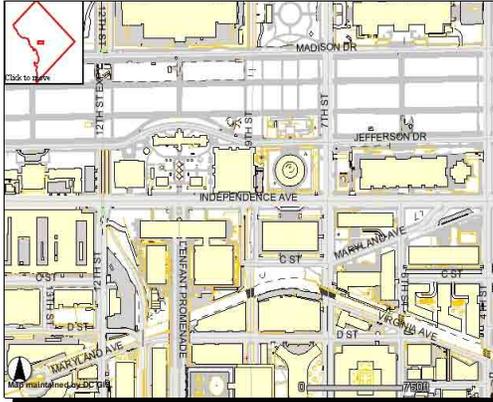
DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	0	235	235	0	0	0	470
(03) Project Management	0	0	0	0	0	0	0	150	0	0	0	150
(04) Construction	0	0	0	0	0	0	0	1,000	0	0	0	1,000
TOTALS	0	0	0	0	0	0	235	1,385	0	0	0	1,620

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	47	277	0	0	0	324
Federal (0350)	0	0	0	0	0	0	188	1,108	0	0	0	1,296
TOTALS	0	0	0	0	0	0	235	1,385	0	0	0	1,620

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD006

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name City Wide Consultant Bridge Inspection

Ward

Location Citywide

Project Name: CW CONSULTANT BRIDGE INSPECTION

SCOPE OF WORK: The scope of work includes performing detailed NBI and element level inspection of District bridges in accordance with the National Bridge Inspection Standards and the D. C. Bridge Inspection Manual. Work will also include performing scheduled scour, fracture critical and underwater inspections, special inspections as directed by DPW and to prepare plans for emergency support of deficient structures. Replacement or rehabilitation of deteriorated bridges are the Department’s highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and 1968 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day. Bridge improvements affect thousands of District residents and travelers and business commerce from other localities.

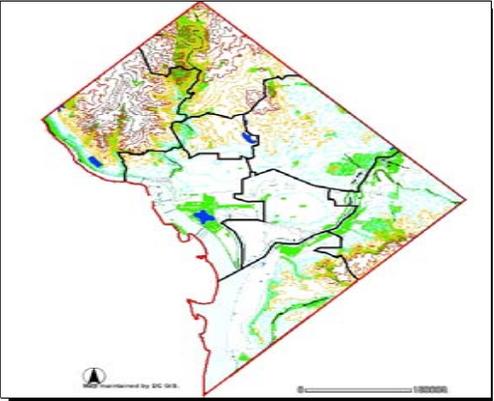
DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	5,100	2,644	29	0	2,427	823	321	0	0	0	0	1,144
TOTALS	5,100	2,644	29	0	2,427	823	321	0	0	0	0	1,144

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	2,130	313	3	0	1,815	165	64	0	0	0	0	229
Federal (0350)	2,970	2,332	26	0	612	658	257	0	0	0	0	915
TOTALS	5,100	2,644	29	0	2,427	823	321	0	0	0	0	1,144

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD010

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Rehab. of Gault Place, N.E. Bridge Over Watts Bran

Ward 7

Location Gault Place, NE

Project Name: GAULT PLACE NE BRIDGE OVER WATTS BRANCH

SCOPE OF WORK: The scope of work includes preparation of contract plans, specifications and cost estimates; engineering and construction management for the reconstruction of entire superstructure; new approach slabs; analyze and modify the structure to meet current AASHTO requirements; replace existing bridge railing; remove and replace existing abutment backwalls/bearing seats; repair substructure; street lighting; replace existing bearing system; repair/protect existing channel/banks; replace existing joint system; and safety improvements. Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and 1968 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	173	67	0	0	0	0	240
TOTALS	0	0	0	0	0	173	67	0	0	0	0	240

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	35	13	0	0	0	0	48
Federal (0350)	0	0	0	0	0	138	54	0	0	0	0	192
TOTALS	0	0	0	0	0	173	67	0	0	0	0	240

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CD013**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name SOUTH CAP ST EIS

Ward

Location VARIOUS

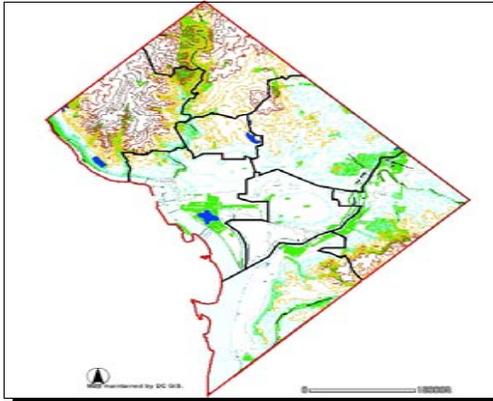
Project Name: NH-1501(37) SOUTH CAPITOL ST EIS

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	4,686	3,067	899	0	720	186	72	0	0	0	0	258
TOTALS	4,686	3,067	899	0	720	186	72	0	0	0	0	258

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,244	725	168	0	351	48	18	0	0	0	0	66
Federal (0350)	3,442	2,341	732	0	369	138	54	0	0	0	0	192
TOTALS	4,686	3,067	899	0	720	186	72	0	0	0	0	258

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD014

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Key Bridge over Potomac River

Ward 2

Location Citywide

Project Name: REHAB OF KEY BR OV POTOMAC RIVER

SCOPE OF WORK: The scope of work includes preparation of contract plans, specifications and cost estimates; engineering and construction management for repairing and replacing deteriorated structural members; correcting drainage deficiencies; repair leaking deck joints; remove stay-in-place forms; remove efflorescence on arch soffits; repair spalls, holes and non-structural cracks; and relocate/arrange utilities. Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and 1968 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day.

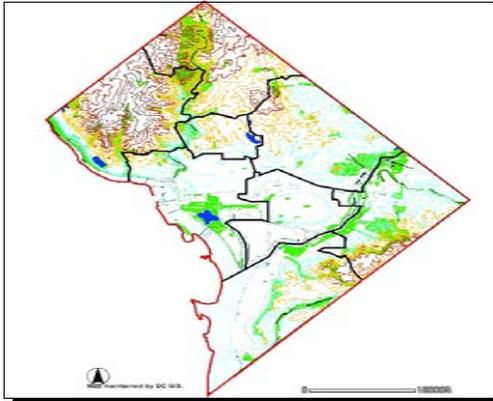
DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	360	640	0	0	0	0	1,000
(03) Project Management	0	0	0	0	0	0	0	1,000	1,000	0	0	2,000
(04) Construction	0	0	0	0	0	0	0	5,000	5,000	0	0	10,000
TOTALS	0	0	0	0	0	360	640	6,000	6,000	0	0	13,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	72	128	1,200	1,200	0	0	2,600
Federal (0350)	0	0	0	0	0	288	512	4,800	4,800	0	0	10,400
TOTALS	0	0	0	0	0	360	640	6,000	6,000	0	0	13,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

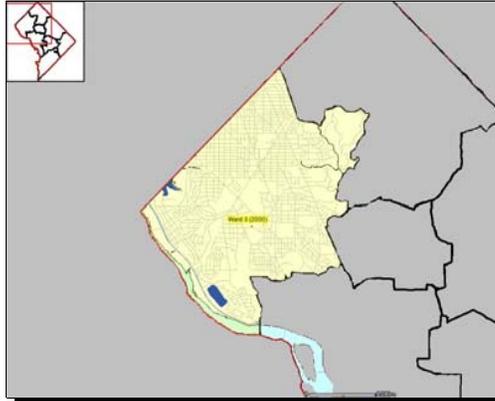
Project CD015

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Repainting Chain Bridge over Potomac River

Ward 3

Location Ward 3



Project Name: REHAB OF CHAIN BR OV POTOMAC RIVER

SCOPE OF WORK: The scope of work includes preparation of contract plans, specifications and cost estimates; engineering and construction management to blast clean existing structural steel; apply three-coat organic zinc/epoxy/urethane paint system; collect and dispose of hazardous waste in EPA-Approved containers; and utilize methods for protection of workers, the public and the environment. Replacement or rehabilitation of deteriorated bridges is the Department's highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District's 229 bridges, 127 or 55 percent were constructed between 1958 and 1968 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District's street and highway network serving millions of people each day.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	566	173	139	0	254	172	68	0	0	0	0	240
(03) Project Management	0	0	0	0	0	756	1,344	0	0	0	0	2,100
(04) Construction	0	0	0	0	0	1,943	6,457	0	0	0	0	8,400
TOTALS	566	173	139	0	254	2,871	7,869	0	0	0	0	10,740

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	129	35	23	0	71	525	1,365	0	0	0	0	1,890
Federal (0350)	437	139	115	0	183	2,346	6,504	0	0	0	0	8,850
TOTALS	566	173	139	0	254	2,871	7,869	0	0	0	0	10,740

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD018

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Asset Preservation/Preventive Maint of Tunnels NHS

Ward

Location Various Locations

Project Name: NH-8888(115)ASST PRESERV IN TUNNELS

SCOPE OF WORK: This subproject provides for the preservation and preventive maintenance of tunnel assets, including electrical and mechanical systems, tunnel walls and ceilings, drainage, roadway sweeping, over-height detection systems, signing, power and emergency telephones. The scope of work includes feasibility and design; preparation of contract plans, specifications and cost estimates; engineering and construction management for the restoration of existing tunnels.

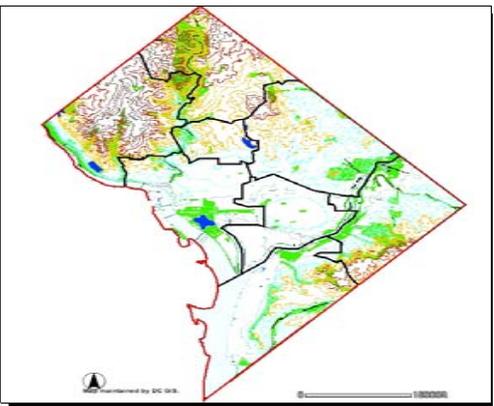
DESCRIPTION: Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	842	688	107	0	47	0	0	0	0	0	0	0
(03) Project Management	2,463	0	1,045	0	1,418	518	622	420	420	215	0	2,195
(04) Construction	13,365	0	3,293	3,293	6,780	6,698	8,228	5,620	5,640	2,880	0	29,066
TOTALS	16,670	688	4,445	3,293	8,245	7,216	8,850	6,040	6,060	3,095	0	31,261

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	196	148	749	555	-1,256	1,213	1,493	1,020	1,020	515	0	5,261
Federal (0350)	16,475	540	3,696	2,738	9,501	6,003	7,357	5,020	5,040	2,580	0	26,000
TOTALS	16,670	688	4,445	3,293	8,245	7,216	8,850	6,040	6,060	3,095	0	31,261

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD019

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Asset Preservation/Preventive Maint of Tunnels STP

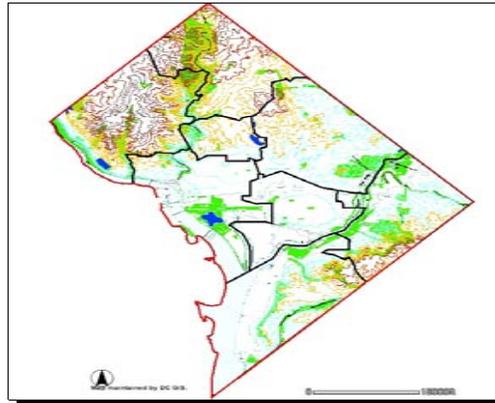
Ward

Location Citywide

Project Name: STP-8888(116)ASSET PRESERV IN TUNNELS

SCOPE OF WORK: This subproject provides for the preservation and preventive maintenance of tunnel assets, including electrical and mechanical systems, tunnel walls and ceilings, drainage, roadway sweeping, over-height detection systems, signing, power and emergency telephones. The scope of work includes feasibility and design; preparation of contract plans, specifications and cost estimates; engineering and construction management for the restoration of existing tunnels.

DESCRIPTION: Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	117	0	-117	43	58	41	42	22	0	205
(04) Construction	0	0	0	0	0	565	755	541	558	283	0	2,703
TOTALS	0	0	117	0	-117	608	813	583	600	305	0	2,908

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	20	0	-20	102	137	98	101	51	0	490
Federal (0350)	0	0	97	0	-97	506	676	484	499	254	0	2,418
TOTALS	0	0	117	0	-117	608	813	583	600	305	0	2,908

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD022

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Southbound 14th St Bridge Ov Potomac River (#1133)

Ward

Location 14th Street Bridge

Project Name: IM-3951(162)REHAB OF SB 14TH ST BR #1133

SCOPE OF WORK: The purpose of this project is to repaint southbound 14th Street Bridge over the Potomac River. The scope of work includes blast cleaning of existing structural steel; application of three- coat organic zinc/epoxy/urethane paint system; disposal of hazardous waste; and protection of workers and the environment.

DESCRIPTION: Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	1,080	420	0	0	0	0	1,500
(04) Construction	0	0	0	0	0	5,398	2,102	0	0	0	0	7,500
TOTALS	0	0	0	0	0	6,478	2,522	0	0	0	0	9,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	756	294	0	0	0	0	1,050
Federal (0350)	0	0	0	0	0	5,722	2,228	0	0	0	0	7,950
TOTALS	0	0	0	0	0	6,478	2,522	0	0	0	0	9,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD023

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2005 Emergency Repairs Hgwy Structures

Ward District Wide

Location Distrivt-wide

Project Name: FY05 FA PREV MAINT EMERG REPAIRS HWY STR

SCOPE OF WORK: This subproject provides for a three-year contract for the performance of preventive maintenance activities and initiating emergency repairs on highway structures on an as needed basis. The work includes concrete deck repair, replacement of expansion joints, repair or replacement of beams, girders and other structural steel, maintenance painting, application of low slump concrete overlays on bridge decks, concrete repair, underpinning and shoring of deficient bridge elements, jacking beams and restoring bearings, repair or replacement of bridge railings, guiderails and fencing, cleaning bridge scuppers and drain pipes, graffiti removal and other miscellaneous repair work on various highway structures. The project will extend the service life of highway structures by performing preventive maintenance and ensure the safety of the traveling public by providing emergency repairs and temporary support of deficient members.

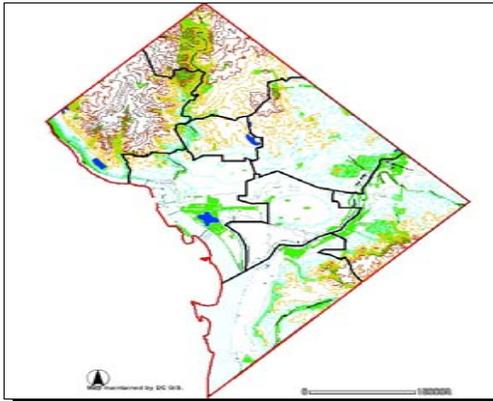
DESCRIPTION: Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the Federal-aid Highway System.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	231	25	0	0	206	0	0	0	0	0	0	0
(03) Project Management	3,368	347	330	0	2,691	431	769	0	0	0	0	1,200
(04) Construction	11,517	3,277	6,051	0	2,189	2,519	4,481	0	0	0	0	7,000
TOTALS	15,117	3,649	6,382	0	5,086	2,950	5,250	0	0	0	0	8,200

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	3,991	780	1,278	0	1,933	590	1,050	0	0	0	0	1,640
Federal (0350)	11,126	2,869	5,104	0	3,153	2,360	4,200	0	0	0	0	6,560
TOTALS	15,117	3,649	6,382	0	5,086	2,950	5,250	0	0	0	0	8,200

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD024

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2005 Citywide FA Bridge Inspection

Ward District Wide

Location District-wide

Project Name: FY05 CITYWIDE FA CONSULTANT BRGE INSPECT

SCOPE OF WORK: This subproject provides for a two-year contract, with two additional option years, for the inspection and appraisal of the District’s bridges, verification and updating of bridge data in the National Bridge Inventory, preparing of inspection reports, reporting of critical deficiencies, structural analysis and emergency design of bridges with deficient features, load ratings, material sampling and testing, instrumentation, traffic control and other work necessary to assess the condition of the District’s bridges, ensure the safety of the traveling public and provide a basis for programming bridge projects for the Capital Budget. The project will ensure that the condition of the District’s bridges is known and that funding is properly prioritized.

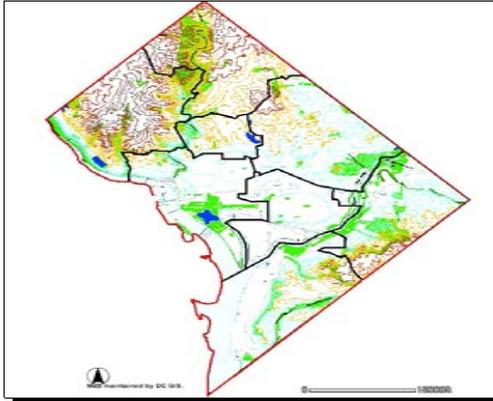
DESCRIPTION: Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the Federal-aid Highway System.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	2,345	3	1	0	2,341	1,080	1,920	1,000	1,000	0	0	5,000
TOTALS	2,345	3	1	0	2,341	1,080	1,920	1,000	1,000	0	0	5,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	625	1	0	0	624	216	384	200	200	0	0	1,000
Federal (0350)	1,720	1	1	0	1,718	864	1,536	800	800	0	0	4,000
TOTALS	2,345	3	1	0	2,341	1,080	1,920	1,000	1,000	0	0	5,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD032

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name BH-8888(244)FY07 BRIDGE DESIGN CONSULTANT

Ward

Location Citywide

Project Name: BH-8888(244)FY07 BRIDGE DESIGN CONSULTANT

SCOPE OF WORK: Design of temporary shoring and supports for deficient structures, design of repairs and retrofits, provide support for the preventive maintenance contract highway structures.

DESCRIPTION: FY07 Citywide Open End Bridge Design Consultant

PROJECT STATUS: Design has not started.

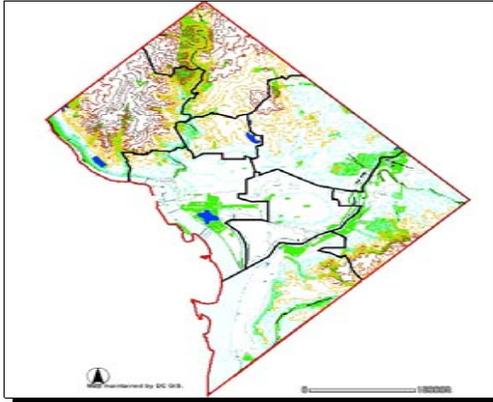
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	288	512	0	0	0	0	800
TOTALS	0	0	0	0	0	288	512	0	0	0	0	800

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	58	102	0	0	0	0	160
Federal (0350)	0	0	0	0	0	230	410	0	0	0	0	640
TOTALS	0	0	0	0	0	288	512	0	0	0	0	800

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD035

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 5 BRIDGES OVER WATTS BRANCH

Ward 1

Location Watts Branch

Project Name: 5 BRIDGES OVER WATTS BRANCH

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	360	140	0	0	0	0	500
(03) Project Management	0	0	0	0	0	54	921	0	0	0	0	975
(04) Construction	0	0	0	0	0	360	6,140	0	0	0	0	6,500
TOTALS	0	0	0	0	0	774	7,201	0	0	0	0	7,975

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	155	1,440	0	0	0	0	1,595
Federal (0350)	0	0	0	0	0	619	5,761	0	0	0	0	6,380
TOTALS	0	0	0	0	0	774	7,201	0	0	0	0	7,975

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD036

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name CITYWIDE PREVENTIVE MAINTENANCE ON HIGHWAY STRUCT.

Ward

Location DISTRICT-WIDE

Project Name: CITYWIDE PREVENTIVE MAINTENANCE ON HIGHW

SCOPE OF WORK: •Preventive maintenance of bridges and other highway structures to extend their service life.
•Performance of emergency repairs and installation of temporary supports on bridges to ensure the safety of the traveling public.

DESCRIPTION: Replacement, rehabilitation and preventive maintenance of deteriorated bridges and tunnels is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the Federal-aid Highway System.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: The Department of Transportation’s agency mission includes a provision to “provide reliable transportation facilities...”; and is mandated as one of the agency’s strategic result goals.

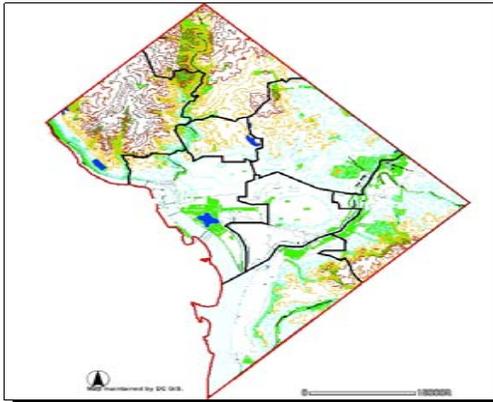
- The Department will maintain 70% of the District of Columbia’s streets, bridges, trees and sidewalks to a level that will rank good or excellent under the DDOT Infrastructure Quality Index by 2003.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	36	14	0	0	0	0	50
(03) Project Management	0	0	0	0	0	0	300	300	720	0	0	1,320
(04) Construction	0	0	0	0	0	0	3,000	3,000	7,200	0	0	13,200
TOTALS	0	0	0	0	0	36	3,314	3,300	7,920	0	0	14,570

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	7	663	660	5,940	0	0	7,270
Federal (0350)	0	0	0	0	0	29	2,651	2,640	1,980	0	0	7,300
TOTALS	0	0	0	0	0	36	3,314	3,300	7,920	0	0	14,570

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD037

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name CULVERT AT 27TH ST. & 44TH ST.

Ward

Location 27TH ST. & 44TH ST.

Project Name: CULVERT AT 27TH ST. & 44TH ST.

SCOPE OF WORK: At 44th Street, the scope includes the removal of existing culvert and construction of new culvert, the replacement of catch basins, repair and replacement of the existing PCC curb and gutter and sidewalk, and resurfacing of the roadway.

At 27th Street, the existing culvert/bridge will be removed and replaced with new bridge with stone masonry facing. The road will be widened, the water and sanitary mains will be replaced, and the two culverts will be removed and replaced with new PCC culverts including new headwall and riprap.

DESCRIPTION: The 44th Street Culvert is located between Forest Land and Edmunds Street on 44th Street, NW. An existing 30inch corrugated pipe culvert that carries an intermittent stream and surface runoff from six single catch basins will be reconstructed. The 27th Street culvert will be replaced with a new simple span concrete bridge. In addition, two pipe culverts on 27th Street will be replaced with new culverts.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	76	29	0	0	0	0	105
(03) Project Management	0	0	0	0	0	216	384	0	0	0	0	600
(04) Construction	0	0	0	0	0	900	1,600	0	0	0	0	2,500
TOTALS	0	0	0	0	0	1,192	2,013	0	0	0	0	3,205

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	203	342	0	0	0	0	545
Federal (0350)	0	0	0	0	0	989	1,671	0	0	0	0	2,660
TOTALS	0	0	0	0	0	1,192	2,013	0	0	0	0	3,205

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD038

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name I-295 BRIDGE OVER S. CAPITOL ST.

Ward

Location I-295 & S. CAPITOL ST.

Project Name: I-295 BRIDGE OVER S. CAPITOL ST.

SCOPE OF WORK: Replacement of the Frederick Douglass Memorial Bridge on a new southern alignment will require new connections to the planned and existing roadway network on both the east and west sides of the Anacostia River. East of the Anacostia River, near the landing of the Frederick Douglass Bridge, there is a tangle of ramps and interchanges where South Capitol Street intersects I-295, Suitland Parkway, and other local streets. The existing incomplete interchange at Suitland Parkway and I-295 forces drivers to use local roads for highway access. Simplifying the interchange and ramp configurations will not only free up major portions of land for public parks or other developments, but will also improve traffic safety and connectivity.

This project includes creating a traffic circle to connect the new Frederick Douglass Memorial Bridge with South Capitol St., Suitland Parkway, and Howard Rd. Additionally, reconfiguring the incomplete interchange between I-295 and Suitland Parkway will enhance

DESCRIPTION: Based on recommendations from the South Capitol Gateway and Corridor Improvement Study and the Anacostia Access Study, the District Department of Transportation (DDOT) is moving forward with plans to transform South Capitol Street into an urban boulevard and replace the Frederick Douglass Memorial Bridge.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	720	280	0	0	0	0	1,000
TOTALS	0	0	0	0	0	720	280	0	0	0	0	1,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	144	56	0	0	0	0	200
Federal (0350)	0	0	0	0	0	576	224	0	0	0	0	800
TOTALS	0	0	0	0	0	720	280	0	0	0	0	1,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CD039**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name RISK ASSESSMENT FOR BRIDGE & TUNNEL SECURITY

Ward

Location DISTRICT-WIDE

Project Name: RISK ASSESSMENT FOR BRIDGE & TUNNEL SECU

SCOPE OF WORK:

- Identify potential terrorist targets from the inventory of bridges and tunnels.
- Conduct a risk assessment of the most likely targets.
- Design countermeasures to reduce the vulnerability of the targets.
- Implement countermeasures.

DESCRIPTION: Replacement, rehabilitation and preventive maintenance of deteriorated bridges and tunnels is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the Federal-aid Highway System.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: . The Department of Transportation’s agency mission includes a provision to “provide reliable transportation facilities....”; and is mandated as one of the agency’s strategic result goals.

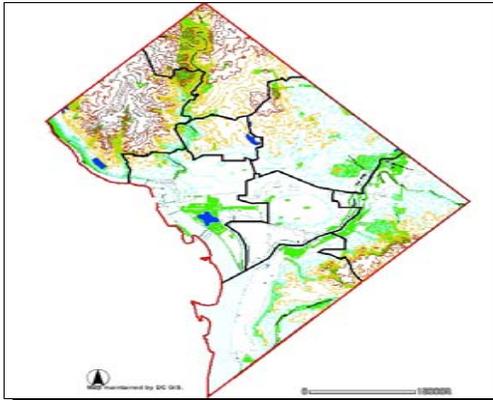
- The Department will maintain 70% of the District of Columbia’s streets, bridges, trees and sidewalks to a level that will rank good or excellent under the DDOT Infrastructure Quality Index by 2003.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	180	570	0	0	0	0	750
(03) Project Management	0	0	0	0	0	0	75	300	660	0	0	1,035
(04) Construction	0	0	0	0	0	0	500	2,500	5,300	0	0	8,300
TOTALS	0	0	0	0	0	180	1,145	2,800	5,960	0	0	10,085

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	36	229	560	5,040	0	0	5,865
Federal (0350)	0	0	0	0	0	144	916	2,240	920	0	0	4,220
TOTALS	0	0	0	0	0	180	1,145	2,800	5,960	0	0	10,085

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD040

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name UPGRADE OF ELECTRICAL & MECHANICAL TUNNEL SYS - NH

Ward

Location DISTRICT-WIDE

Project Name: UPGRADE OF ELECTRICAL & MECHANICAL TUNNE

SCOPE OF WORK: •Survey and assessment of tunnel assets.
 •Design of tunnel asset upgrades.
 •Implementation of asset upgrades.

DESCRIPTION: Replacement, rehabilitation and preventive maintenance of deteriorated bridges and tunnels is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the Federal-aid Highway System. This subproject provides needed upgrades of electrical and mechanical assets in the District’s seventeen (17) tunnels, especially for fans, tunnel lighting systems, lane signals, fire protection, control system and heat wire repair.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: . The Department of Transportation’s agency mission includes a provision to “provide reliable transportation facilities...”; and is mandated as one of the agency’s strategic result goals.

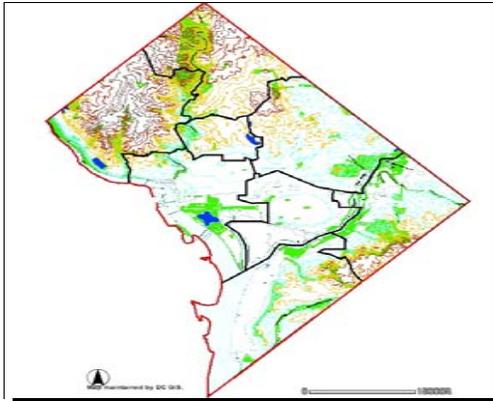
- The Department will maintain 70% of the District of Columbia’s streets, bridges, trees and sidewalks to a level that will rank good or excellent under the DDOT Infrastructure Quality Index by 2003.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	144	456	0	0	0	0	600
(03) Project Management	0	0	0	0	0	0	0	300	780	300	300	1,680
(04) Construction	0	0	0	0	0	0	0	3,000	7,800	3,000	3,000	16,800
TOTALS	0	0	0	0	0	144	456	3,300	8,580	3,300	3,300	19,080

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	29	91	660	5,940	660	660	8,040
Federal (0350)	0	0	0	0	0	115	365	2,640	2,640	2,640	2,640	11,040
TOTALS	0	0	0	0	0	144	456	3,300	8,580	3,300	3,300	19,080

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD041

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name UPGRADE OF ELECTRICAL & MECHANICAL TUNNEL SYS -STP

Ward

Location DISTRICT-WIDE

Project Name: UPGRADE OF ELECTRICAL & MECHANICAL TUNNE

SCOPE OF WORK: •Survey and assessment of tunnel assets.
 •Design of tunnel asset upgrades.
 •Implementation of asset upgrades.

DESCRIPTION: Replacement, rehabilitation and preventive maintenance of deteriorated bridges and tunnels is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the Federal-aid Highway System.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: The Department of Transportation’s agency mission includes a provision to “provide reliable transportation facilities...”; and is mandated as one of the agency’s strategic result goals.

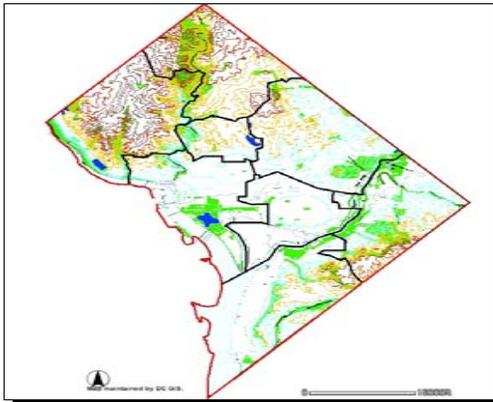
- The Department will maintain 70% of the District of Columbia’s streets, bridges, trees and sidewalks to a level that will rank good or excellent under the DDOT Infrastructure Quality Index by 2003.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	0	0	20	180	20	20	240
(04) Construction	0	0	0	0	0	0	0	200	1,800	200	200	2,400
TOTALS	0	0	0	0	0	0	0	220	1,980	220	220	2,640

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	0	220	1,980	220	220	2,640
TOTALS	0	0	0	0	0	0	0	220	1,980	220	220	2,640

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT21

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name BR #3: 31ST over C & O

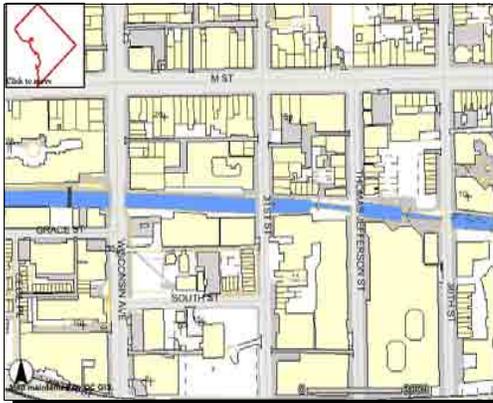
Ward 2

Location 31st Street over C & O Canal

Project Name: BR #3 31ST ST OVER C & O STP-9999(456)

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the Federal-aid Highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	286	287	0	0	-1	0	0	400	0	0	0	400
(03) Project Management	0	0	0	0	0	0	0	0	320	0	0	320
(04) Construction	0	0	0	0	0	0	0	0	1,600	0	0	1,600
TOTALS	286	287	0	0	-1	0	0	400	1,920	0	0	2,320

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	0	80	384	0	0	464
Federal (0350)	286	287	0	0	-1	0	0	320	1,536	0	0	1,856
TOTALS	286	287	0	0	-1	0	0	400	1,920	0	0	2,320

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT22

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name BR #4 JEFFERSON ST OVER C&O

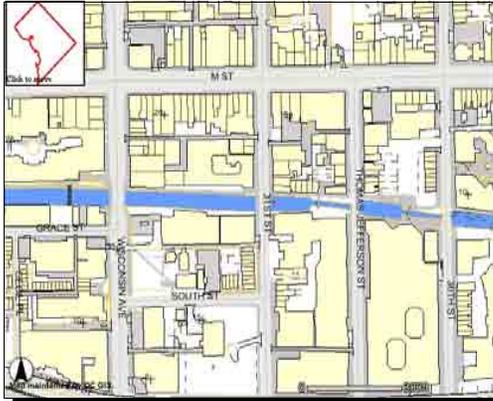
Ward 2

Location Jefferson St over C & O Canal

Project Name: BR #4 JEFFERSON ST OVER C & O STP-9999(4)

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,425	623	0	0	803	72	412	384	0	0	0	868
(03) Project Management	0	0	0	0	0	504	196	1,535	0	0	0	2,235
(04) Construction	0	0	0	0	0	2,519	981	0	0	0	0	3,500
TOTALS	1,425	623	0	0	803	3,095	1,589	1,918	0	0	0	6,602

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,019	0	0	0	1,019	677	263	0	0	0	0	940
Federal (0350)	406	623	0	0	-216	2,418	1,326	1,918	0	0	0	5,662
TOTALS	1,425	623	0	0	803	3,095	1,589	1,918	0	0	0	6,602

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT26

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name CASE MEMORIAL MEMORIAL

Ward

Location CITYWIDE

Project Name: CASE MEMORIAL BR #1113 NHIM-3951(151)

SCOPE OF WORK: This project repairs, restores and replaces Case Memorial Bridge which has significantly deteriorated and considered an unsafe structure. The scope of work includes, but is not limited to, feasibility and design, development of contractual plans, specifications and cost estimates for the rehabilitation of the bridge.

DESCRIPTION: This project repairs, restores and replaces Case Memorial Bridge which has significantly deteriorated and considered an unsafe structure. The scope of work includes, but is not limited to, feasibility and design, development of contractual plans, specifications and cost estimates for the rehabilitation of the bridge.

PROJECT STATUS: tbd

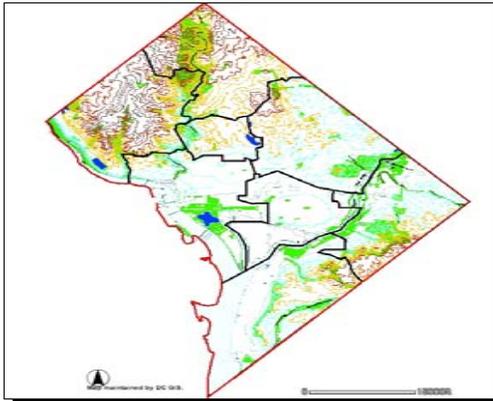
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	3,375	3,241	0	0	134	269	104	0	0	0	0	373
(04) Construction	17,411	17,367	0	0	44	0	450	0	0	0	0	450
TOTALS	20,786	20,608	0	0	178	269	554	0	0	0	0	823

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	61	113	0	0	0	0	174
Federal (0350)	20,786	20,608	0	0	178	208	441	0	0	0	0	649
TOTALS	20,786	20,608	0	0	178	269	554	0	0	0	0	823

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT51

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 9TH STREET BR, SW OV SW FRWY

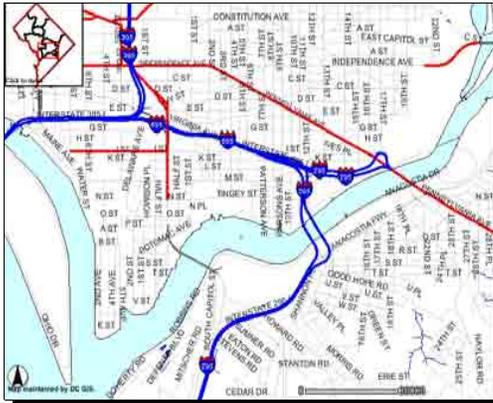
Ward 2

Location 9th St Bridge over SW Freeway

Project Name: 9TH ST BR SW OVER SW FWY NH-IM-395-1(161)

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,239	453	166	0	620	0	0	0	574	574	0	1,148
(03) Project Management	785	0	0	0	785	490	870	0	2,000	2,000	0	5,360
(04) Construction	3,939	0	0	0	3,939	2,447	4,353	7,500	0	0	0	14,300
TOTALS	5,963	453	166	0	5,343	2,937	5,223	7,500	2,574	2,574	0	20,808

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	31	11	0	-42	587	1,045	1,500	452	452	0	4,036
Federal (0350)	5,963	422	155	0	5,385	2,350	4,178	6,000	2,122	2,122	0	16,772
TOTALS	5,963	453	166	0	5,343	2,937	5,223	7,500	2,574	2,574	0	20,808

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT85

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 23RD ST BRIDGE OV E ST EXPRWY

Ward 2

Location 23rd St Bridge over E St Expwy

Project Name: 23RD ST BR OVER E ST EXP WAY BH-3000(42)

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	205	205	0	0	0	0	0	0	0	0	0	0
(03) Project Management	347	280	2	0	65	90	160	125	0	0	0	375
(04) Construction	1,961	1,574	249	0	138	0	0	0	0	0	0	0
TOTALS	2,513	2,059	251	0	203	90	160	125	0	0	0	375

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	65	15	50	0	0	18	32	25	0	0	0	75
Federal (0350)	2,448	2,045	201	0	203	72	128	100	0	0	0	300
TOTALS	2,513	2,059	251	0	203	90	160	125	0	0	0	375

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT87

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 23RD ST BETWEEN F ST AND D ST

Ward 2

Location 23rd St Bridge bwtm F St & D St

Project Name: 23RD ST; F&D ST/VA AVE STP-3000(40) CO

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	173	173	0	0	0	0	0	0	531	531	0	1,063
(03) Project Management	434	485	3	0	-54	0	0	0	0	0	0	0
(04) Construction	2,487	2,224	189	0	74	0	0	0	0	0	0	0
TOTALS	3,094	2,882	192	0	20	0	0	0	531	531	0	1,063

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	60	29	32	0	-1	0	0	0	115	115	0	229
Federal (0350)	3,034	2,853	160	0	21	0	0	0	417	417	0	834
TOTALS	3,094	2,882	192	0	20	0	0	0	531	531	0	1,063

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT89

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name SOUTH DAKOTA AVE BR OV RLRD

Ward 5

Location S. Dakota Ave Bridge over Railroad

Project Name: S DAK AVE BR NE OVER RR BH-1113(18)

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	464	494	4	0	-34	0	0	0	0	0	0	0
(03) Project Management	1,675	0	633	0	1,042	0	0	0	1,000	1,000	0	2,000
(04) Construction	3,901	0	3,901	0	0	0	0	0	0	0	0	0
TOTALS	6,040	494	4,539	0	1,008	0	0	0	1,000	1,000	0	2,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,729	54	908	0	767	0	0	0	200	200	0	400
Federal (0350)	4,311	440	3,631	0	240	0	0	0	800	800	0	1,600
TOTALS	6,040	494	4,539	0	1,008	0	0	0	1,000	1,000	0	2,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT91

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 11TH ST BR SW OV D ST & PENN RR

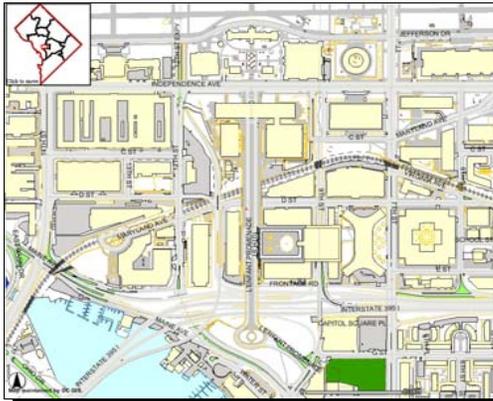
Ward 2

Location 11th St Bridge SW over D St & Penn RR

Project Name: 11TH ST BR OVER RR #516 BH-2112(1)

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	714	685	91	0	-62	0	0	0	1,000	0	0	1,000
(03) Project Management	0	0	0	0	0	664	757	500	0	0	0	1,921
(04) Construction	0	0	0	0	0	3,317	5,899	0	0	0	0	9,216
TOTALS	714	685	91	0	-62	3,981	6,656	500	1,000	0	0	12,137

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	16	3	16	0	-3	283	417	100	169	0	0	969
Federal (0350)	698	682	75	0	-59	3,698	6,239	400	832	0	0	11,169
TOTALS	714	685	91	0	-62	3,981	6,656	500	1,000	0	0	12,137

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT95

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name DIVISION AVE BR OV WATTS BRANCH

Ward 7

Location Division Ave Bridge over Watts Branch

Project Name: DIVISION AVE BR OVER WATTS BRANCH BH-420

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	127	0	103	0	24	159	61	0	0	0	0	220
TOTALS	127	0	103	0	24	159	61	0	0	0	0	220

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	27	10	0	0	0	0	37
Federal (0350)	127	0	103	0	24	132	51	0	0	0	0	183
TOTALS	127	0	103	0	24	159	61	0	0	0	0	220

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDT98

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name ARLAND D. WILLIAMS NB BR

Ward 2

Location 14th St Bridge SE Over Potomac River

Project Name: ARLAND D WILLIAMS CENTER HIGHWAY BRIDGE

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,148	395	256	0	496	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	1,151	2,049	0	0	0	0	3,200
(04) Construction	0	0	0	0	0	5,758	10,242	0	0	0	0	16,000
TOTALS	1,148	395	256	0	496	6,909	12,291	0	0	0	0	19,200

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	281	59	55	0	167	691	1,229	0	0	0	0	1,920
Federal (0350)	866	336	201	0	330	6,218	11,062	0	0	0	0	17,280
TOTALS	1,148	395	256	0	496	6,909	12,291	0	0	0	0	19,200

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTA5

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name OPER MAINTEN BRIDGE MGMT SYS

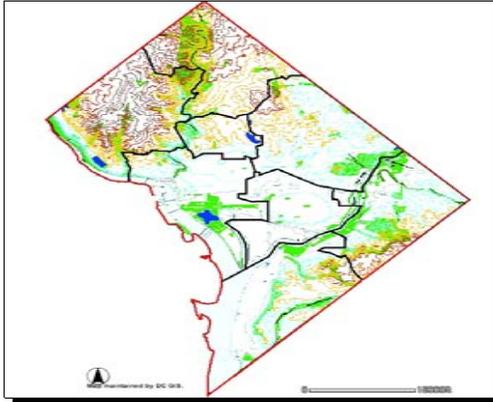
Ward

Location City Wide

Project Name: OPERATION/MAINTENANCE BR MGMT BR-NBIS(11

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	572	558	0	30	-16	72	128	100	0	0	0	300
TOTALS	572	558	0	30	-16	72	128	100	0	0	0	300

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	12	39	0	6	-33	14	26	20	0	0	0	60
Federal (0350)	560	520	0	24	16	58	102	80	0	0	0	240
TOTALS	572	558	0	30	-16	72	128	100	0	0	0	300

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTA9

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name RECONFIG OF THOMAS CIRCLE

Ward 2

Location Thomas Circle, NW

Project Name: REFIGURE THOMAS CIRCLE STP-1401(7)

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	480	519	9	0	-48	0	0	0	0	0	0	0
(03) Project Management	2,000	1,411	92	0	497	0	0	0	0	0	0	0
(04) Construction	8,693	5,810	1,526	53	1,303	0	0	0	500	500	0	1,000
TOTALS	11,172	7,741	1,626	53	1,752	0	0	0	500	500	0	1,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	3,716	1,422	680	9	1,605	0	0	0	84	84	0	169
Federal (0350)	7,456	6,319	947	44	146	0	0	0	416	416	0	832
TOTALS	11,172	7,741	1,626	53	1,752	0	0	0	500	500	0	1,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTB0

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Eastern Ave, NE over Kenilworth Ave

Ward 7

Location Eastern Ave., NE over Kenilworth Ave.

Project Name: BH-3207(1) EASTERN AVE OVER KENILWORTH

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities. Eastern Avenue, N.E. over Kenilworth Avenue [Structure No. 45]: Specific work will replace concrete deck and sidewalks; repair prestressed concrete beams; replace bearings; rebuild backwall and joints; replace pedestrian railings on bridge and retaining walls; reconstruct access ramps.

DESCRIPTION: These project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system. The replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation capital improvements program. The average service life of a bride deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day. Bridge improvements affect thousands of District residents and travelers and business commerce from other localities. Bridges have a significant impact on safety, business and neighborhoods if timely improvements are not implemented.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	387	270	6	0	111	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	54	246	0	0	0	0	300
(04) Construction	0	0	0	0	0	360	1,640	0	0	0	0	2,000
TOTALS	387	270	6	0	111	414	1,886	0	0	0	0	2,300

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	83	377	0	0	0	0	460
Federal (0350)	387	270	6	0	111	331	1,509	0	0	0	0	1,840
TOTALS	387	270	6	0	111	414	1,886	0	0	0	0	2,300

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTB8

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Connecticut Ave., over Klingle Valley

Ward 3

Location Connecticut Ave., over Klingle Valley

Project Name: BH-1114(014)REHAB OF CONN AVE BR #27

SCOPE OF WORK: The scope of work includes, but is not limited to: feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities. Connecticut Avenue, N.W. over Klingle Valley [Structure No. 27]. Specific work includes repair and repaint structural steel; replace joints; replace bearings; seal cracks in deck; repair and paint pedestrian railing; upgrade lighting; repair stone pilasters; install slope protection.

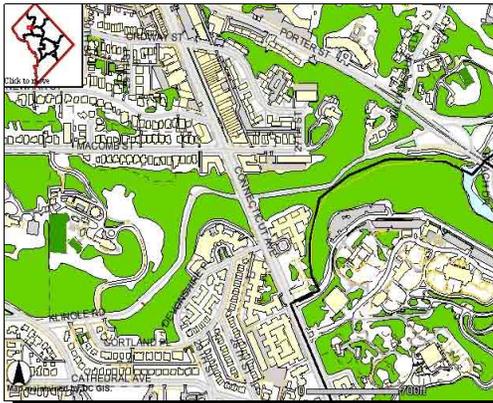
DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system. The replacement or rehabilitation of deteriorated bridges are the Department's highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District's 229 bridges, 127 or 55 percent were constructed between 1958 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District's street and highway network serving millions of people each day. Bridge improvements affect thousands of District residents and travelers and business commerce from other localities. Bridges have a significant impact on safety, business and neighborhoods if timely improvements are not implemented.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	829	671	29	0	129	151	60	0	0	0	0	211
(03) Project Management	2,498	349	312	0	1,836	150	59	0	0	0	0	209
(04) Construction	7,520	2,342	5,180	0	-2	1,584	616	0	0	0	0	2,200
TOTALS	10,846	3,362	5,521	0	1,963	1,885	735	0	0	0	0	2,620

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	2,809	547	1,103	0	1,158	389	152	0	0	0	0	541
Federal (0350)	8,037	2,815	4,418	0	804	1,496	583	0	0	0	0	2,079
TOTALS	10,846	3,362	5,521	0	1,963	1,885	735	0	0	0	0	2,620

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTC1

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Eastern Ave, NE over Kenilworth Ave, Rdwy

Ward 7

Location Eastern Ave, NE over Kenilworth Ave, Rdw

Project Name: STP-3207(2) EASTERN AVE OV KENIL. RDWAYS

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities. Eastern Avenue, N.E. over Kenilworth Avenue [Structure No. 45]. Specific work includes the concrete deck, replace bearings; rebuild backwall and joints; reconstruct access ramps (Federal Surface Transportation Funds).

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system. The replacement or rehabilitation of deteriorated bridges are the Department’s highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day. Bridge improvements affect thousands of District residents and travelers and business commerce from other localities. Bridges have a significant impact on safety, business and neighborhoods if timely improvements are not implemented.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	54	246	0	0	0	0	300
(04) Construction	0	0	0	0	0	360	1,640	0	0	0	0	2,000
TOTALS	0	0	0	0	0	414	1,886	0	0	0	0	2,300

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	83	377	0	0	0	0	460
Federal (0350)	0	0	0	0	0	331	1,509	0	0	0	0	1,840
TOTALS	0	0	0	0	0	414	1,886	0	0	0	0	2,300

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTC4

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 16th St., NW over Military Rd.

Ward 4

Location 16th St., NW over Military Rd.

Project Name: BH-1103(23) 16 ST,NW BRIDGE OV MIL RD

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities. 16th Street, N.W. over Military Road [Structure No. 209]. Specific work includes overlay bridge deck and approach slabs; remove efflorescence and seal cracks in superstructure; replace bridge joints, repair substructure; replace sidewalk and granite.

DESCRIPTION: These project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system. The replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day. Bridge improvements affect thousands of District residents and travelers and business commerce from other localities. Bridges have a significant impact on safety, business and neighborhoods if timely improvements are not implemented.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	643	405	239	0	-1	294	114	0	0	0	0	408
(03) Project Management	240	0	0	0	240	540	1,010	0	0	0	0	1,550
(04) Construction	1,603	0	0	0	1,603	3,599	2,901	0	0	0	0	6,500
TOTALS	2,487	405	239	0	1,843	4,433	4,025	0	0	0	0	8,458

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	79	19	48	0	12	877	721	0	0	0	0	1,598
Federal (0350)	2,407	386	191	0	1,831	3,556	3,304	0	0	0	0	6,860
TOTALS	2,487	405	239	0	1,843	4,433	4,025	0	0	0	0	8,458

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTCS

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 16th St., NW over Military Rd., Roadway

Ward 4

Location 16th St., NW over Military Rd., Roadway

Project Name: NH-1103(24)16 ST,NW OV MILITARY RD RDWY

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities. 16th Street, N.W. over Military Road [Structure No. 209]. Specific work includes overlay bridge deck and approach slab; replace sidewalk and granite (Federal National Highway System Funds).

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system. The replacement or rehabilitation of deteriorated bridges are the Department’s highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day. Bridge improvements affect thousands of District residents and travelers and business commerce from other localities. Bridges have a significant impact on safety, business and neighborhoods if timely improvements are not implemented.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	19	0	0	0	19	108	42	0	0	0	0	150
(03) Project Management	368	5	0	0	363	0	0	0	0	0	0	0
(04) Construction	2,451	0	0	0	2,451	1,440	560	0	0	0	0	2,000
TOTALS	2,837	5	0	0	2,832	1,548	602	0	0	0	0	2,150

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	310	120	0	0	0	0	430
Federal (0350)	2,837	5	0	0	2,832	1,238	482	0	0	0	0	1,720
TOTALS	2,837	5	0	0	2,832	1,548	602	0	0	0	0	2,150

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTD2

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Traf Impr Study-11th St. Interchange

Ward 2

Location 11th St. Interchange @ A St.

Project Name: TRAF IMPR STDY-11 ST. INTERCH @ ANAC FRY

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

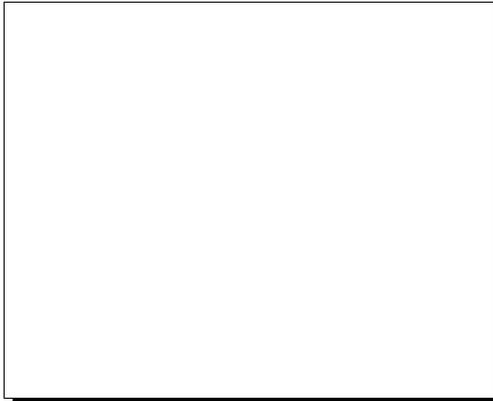
DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	6,932	1,477	3,924	0	1,532	231	410	320	0	0	0	961
TOTALS	6,932	1,477	3,924	0	1,532	231	410	320	0	0	0	961

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,556	249	661	0	645	59	104	82	0	0	0	245
Federal (0350)	5,377	1,228	3,262	0	887	172	306	239	0	0	0	717
TOTALS	6,932	1,477	3,924	0	1,532	231	410	320	0	0	0	961

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTD4

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name NEW HAMPSHIRE AVENUE, N.W. OVER RR

Ward 2

Location NEW HAMPSHIRE AVENUE, N.W. OVER RAILROAD

Project Name: BH-1121(10) NEW HAMPSHIRE AVE OV RAILRD

SCOPE OF WORK: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	479	609	18	0	-148	0	0	0	0	0	0	0
(03) Project Management	2,266	934	400	84	847	216	84	0	0	0	0	300
(04) Construction	11,449	3,233	5,514	0	2,702	1,440	560	0	0	0	0	2,000
TOTALS	14,195	4,776	5,933	84	3,401	1,656	644	0	0	0	0	2,300

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	3,623	1,268	1,661	17	676	331	129	0	0	0	0	460
Federal (0350)	10,572	3,508	4,271	67	2,725	1,325	515	0	0	0	0	1,840
TOTALS	14,195	4,776	5,933	84	3,401	1,656	644	0	0	0	0	2,300

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTD7

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name L'Enfant Plaza Promenade / Bannaker Improvements

Ward 2

Location Repainting 10th St Mall Ov SW Frwy & D S

Project Name: STP-4000(71) REHAB L'ENFANT PROMENADE

SCOPE OF WORK: The scope of work will include preliminary engineering, redesign and rehabilitation of the L'Enfant Promenade between Independence Avenue and Benjamin Banneker Park.

DESCRIPTION: The purpose of this project is to redesign L'Enfant Plaza Promenade (10th Street) between Independence Avenue and Benjamin Banneker Overlook Park [U.S. National Park Service] off Maine Avenue. The plan is to establish an improved traffic (pedestrian/bike and vehicular) link between the national Mall and the city's waterfront. The key to the redesign is the location of the proposed Benjamin Banneker Memorial in a prominent area of the plaza. Congressional legislation [H.R. 3910] designates the Washington Interdependence Council as the lead agency to fund the establishment of the memorial.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	984	984	0	0	0	791	1,409	1,100	1,100	0	0	4,400
(03) Project Management	0	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500	7,500
(04) Construction	0	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000	50,000
TOTALS	984	984	0	0	0	791	12,909	12,600	12,600	11,500	11,500	61,900

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	158	2,582	2,520	2,520	2,300	2,300	12,380
Federal (0350)	984	984	0	0	0	633	10,327	10,080	10,080	9,200	9,200	49,520
TOTALS	984	984	0	0	0	791	12,909	12,600	12,600	11,500	11,500	61,900

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTE2

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name REHAB JEFFERSON DR. BR. OVER 12TH ST.

Ward

Location VARIOUS

Project Name: BH-3000(046)REHAB OF JEFFERSON DR BRIDGE

SCOPE OF WORK: Reconstruction of three bridges over the C&O Canal National Historical Park in Georgetown per MOA with the DC-HPO and the National Park Service. These bridges are structurally deficient. The new bridges will meet or exceed current design criteria. Also, exposed utility lines will be concealed under the new bridges. The 29th Street bridge will feature demonstration of fiber reinforced concrete technology - the first vehicular bridge of this kind in the District.

DESCRIPTION: Reconstruction of three bridges over the C&O Canal National Historical Park in Georgetown per MOA with the DC-HPO and the National Park Service. These bridges are structurally deficient. The new bridges will meet or exceed current design criteria. Also, exposed utility lines will be concealed under the new bridges. The 29th Street bridge will feature demonstration of fiber reinforced concrete technology - the first vehicular bridge of this kind in the District.

PROJECT STATUS: tbd

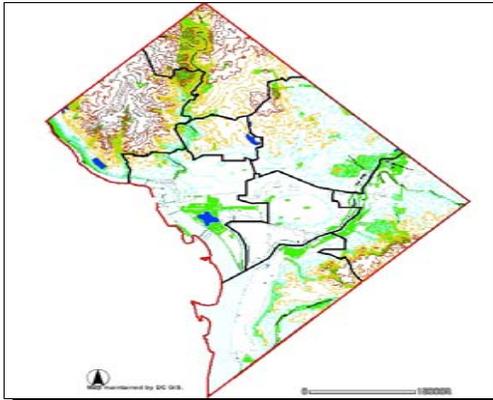
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	221	203	0	0	18	221	435	0	0	0	0	656
(03) Project Management	127	127	0	0	0	0	400	0	0	0	0	400
(04) Construction	873	873	0	0	0	0	0	0	0	0	0	0
TOTALS	1,221	1,203	0	0	18	221	835	0	0	0	0	1,056

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	37	388	0	0	0	0	425
Federal (0350)	1,221	1,203	0	0	18	184	447	0	0	0	0	631
TOTALS	1,221	1,203	0	0	18	221	835	0	0	0	0	1,056

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CDTE5

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Connecticut Ave., over Klingle Valley, roadway

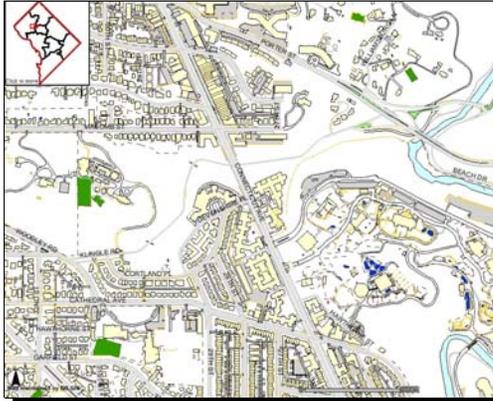
Ward CW

Location Connecticut Ave.

Project Name: NH-1114(015)REHAB OF CONN AVE BR #27

SCOPE OF WORK: The scope of work will include reconstructing the roadway on Connecticut Avenue, N.W. from Devon shire Place to Macomb Street. Work will also include traffic signals, lighting, drainage and safety improvements.

DESCRIPTION: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway System.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	211	172	0	0	39	144	56	0	0	0	0	200
(03) Project Management	1,180	139	204	0	837	144	56	0	0	0	0	200
(04) Construction	2,281	2,277	4	0	0	720	280	0	0	0	0	1,000
TOTALS	3,672	2,588	207	0	876	1,008	392	0	0	0	0	1,400

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,029	448	38	0	543	202	78	0	0	0	0	280
Federal (0350)	2,643	2,140	169	0	333	806	314	0	0	0	0	1,120
TOTALS	3,672	2,588	207	0	876	1,008	392	0	0	0	0	1,400

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CETJ2**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Pavement Mgmt. Data System

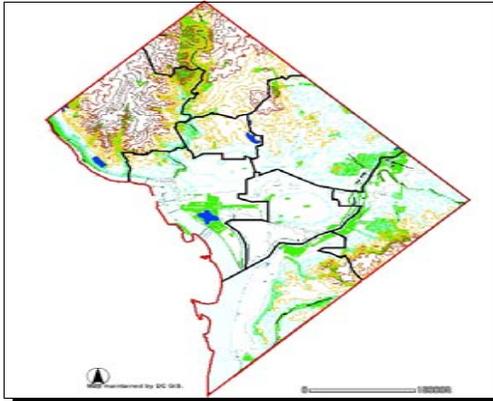
Ward District Wide

Location Pavement Mgmt. Data System

Project Name: STP-9999(957) PAVEM'T MNGMT & INFRASTRUC

SCOPE OF WORK: The purpose of this project is to obtain open-end consultant service that can provide pavement condition data collection and inventor services. Subjective and objective data methods will be used.

DESCRIPTION: he purpose of this project is to obtain open-end consultant service that can provide pavement condition data collection and inventor services. Subjective and objective data methods will be used.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	2,165	1,876	92	0	197	504	546	700	350	700	350	3,150
TOTALS	2,165	1,876	92	0	197	504	546	700	350	700	350	3,150

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	207	193	13	0	0	101	109	140	70	140	70	630
Federal (0350)	1,958	1,683	79	0	197	403	437	560	280	560	280	2,520
TOTALS	2,165	1,876	92	0	197	504	546	700	350	700	350	3,150

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG017

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Corridor Tree Improvement Plan

Ward District Wide

Location District-wide

Project Name: CORRIDOR TREE IMPROVEMENT PLAN

SCOPE OF WORK: The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

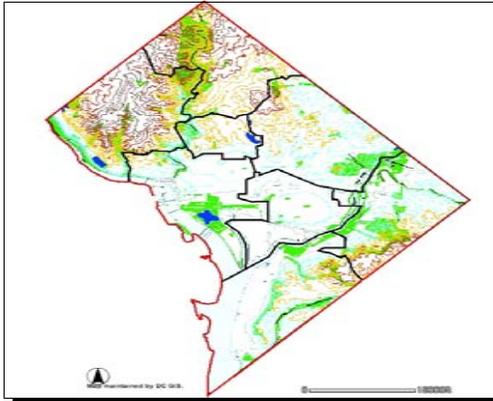
DESCRIPTION: This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	0	0	0	0	0	38	67	53	53	53	53	315
(04) Construction	0	0	0	0	0	252	448	350	350	350	350	2,100
TOTALS	0	0	0	0	0	290	515	403	403	403	403	2,415

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	58	103	81	81	81	81	483
Federal (0350)	0	0	0	0	0	232	412	322	322	322	322	1,932
TOTALS	0	0	0	0	0	290	515	403	403	403	403	2,415

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI014

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Traffic Signal Maintenance Contract STP

Ward District Wide

Location Citywide

Project Name: FY03 TRAFFIC SIGNAL MAINT STPG-8888(100)

SCOPE OF WORK: A private contractor will perform annual full service maintenance program on all traffic signals on STP routes. Scope of work to include preventive maintenance, malfunction response signal head realignment and relamping, automated record keeping, and replacement of defective or damaged signal heads, poles, cables, foundations, conduits, and controllers.

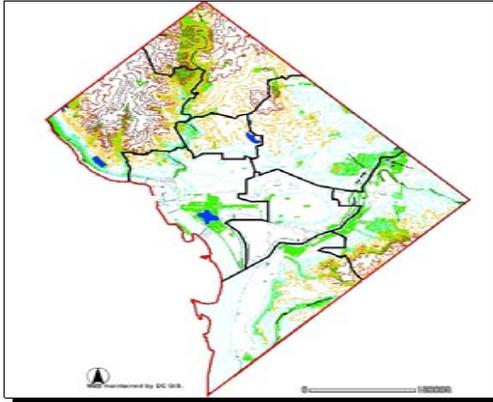
DESCRIPTION: This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs, pavement markings, and other traffic control measures on and off the Federal-aid Highway System.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	4,041	1,843	151	0	2,048	1,535	1,535	1,535	1,535	1,535	1,535	9,208
(04) Construction	25,043	17,595	7,449	0	-1	6,149	6,149	6,149	6,149	6,149	6,149	36,892
TOTALS	29,084	19,438	7,599	0	2,047	7,683	7,683	7,683	7,683	7,683	7,683	46,100

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	7,395	1,446	5,022	0	927	0	0	0	0	0	0	0
Federal (0350)	21,689	17,992	2,577	0	1,120	7,683	7,683	7,683	7,683	7,683	7,683	46,100
TOTALS	29,084	19,438	7,599	0	2,047	7,683	7,683	7,683	7,683	7,683	7,683	46,100

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI015

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Traffic Signal Maintenance Contract NHS

Ward District Wide

Location Citywide

Project Name: FY03 TRAFFIC SIGNAL MAINT NHS-8888(101)

SCOPE OF WORK: A private contractor will perform annual full service maintenance program on all traffic signals on NHS routes. Scope of work to include preventive maintenance, malfunction response signal head realignment and relamping, automated record keeping, and replacement of defective or damaged signal heads, poles, cables, foundations, conduits, and controllers.

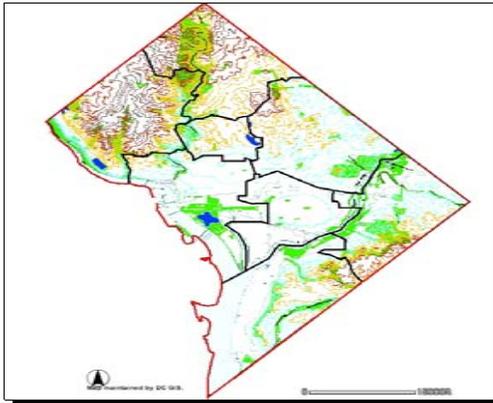
DESCRIPTION: This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs, pavement markings, and other traffic control measures on and off the Federal-aid Highway System.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	1,512	759	51	0	703	384	384	384	384	384	384	2,302
(04) Construction	7,529	4,384	1,428	0	1,716	1,537	1,537	1,537	1,537	1,537	1,537	9,223
TOTALS	9,041	5,143	1,478	0	2,419	1,921	1,921	1,921	1,921	1,921	1,921	11,525

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	1,910	448	1,147	0	315	0	0	0	0	0	0	0
Federal (0350)	7,131	4,696	332	0	2,104	1,921	1,921	1,921	1,921	1,921	1,921	11,525
TOTALS	9,041	5,143	1,478	0	2,419	1,921	1,921	1,921	1,921	1,921	1,921	11,525

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI020**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY04 TRAFFIC SIGNAL CONSTRUCTION NHG

Ward 1

Location Various

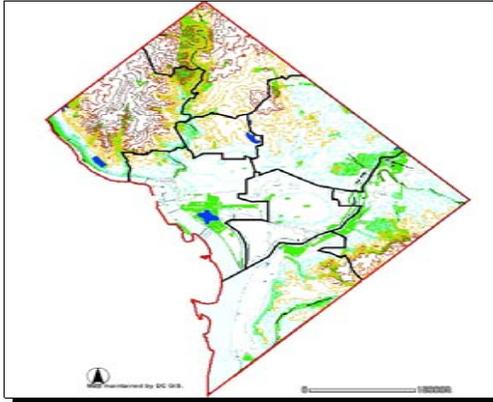
Project Name: NHG-8888(145)FY04 TRAFFIC SIGNAL CONSTRU

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	1,127	42	51	0	1,034	111	196	153	153	153	153	920
(04) Construction	2,359	1,056	1,301	0	2	460	817	639	639	639	639	3,831
TOTALS	3,485	1,097	1,352	0	1,036	571	1,013	792	792	792	792	4,751

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	319	5	0	0	313	111	196	153	153	153	153	918
Federal (0350)	3,167	1,092	1,352	0	723	460	818	639	639	639	639	3,833
TOTALS	3,485	1,097	1,352	0	1,036	571	1,013	792	792	792	792	4,751

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI021**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY04 TRAFFIC SIGNAL CONSTRUCTION STP

Ward 1

Location Various

Project Name: STP-8888(146)FY04 TRAFFIC SIGNAL CONSTRU

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

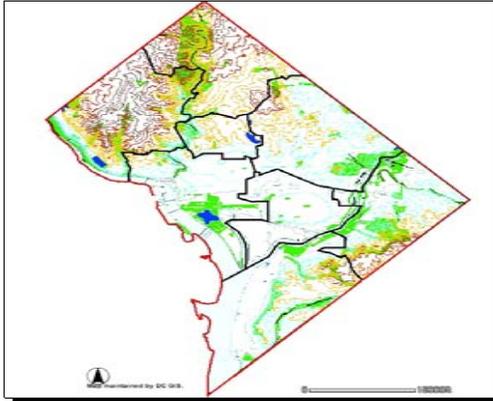
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	3,036	353	284	0	2,399	238	423	330	330	330	330	1,980
(04) Construction	9,722	5,227	4,503	0	-8	1,577	2,805	2,190	2,190	2,190	2,190	13,143
TOTALS	12,758	5,580	4,787	0	2,390	1,814	3,227	2,520	2,520	2,520	2,520	15,123

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	2,703	965	807	0	932	365	649	506	506	506	506	3,039
Federal (0350)	10,055	4,616	3,981	0	1,459	1,450	2,579	2,014	2,014	2,014	2,014	12,084
TOTALS	12,758	5,580	4,787	0	2,390	1,814	3,227	2,520	2,520	2,520	2,520	15,123

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI022

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRANSPORTATION MANAGEMENT CENTER

Ward

Location DISTRICT WIDE

Project Name: TRANSPORTATION MANAGEMENT CENTER

SCOPE OF WORK: The scope of work for the Transportation Management System include:

- The development of concept of operations and system integration plan;
- Develop requirements and detail design of communication interface between the existing twisted pair communication backbone system and the new transportation management system. The communication system shall be capable of supporting all ITS field devices and traffic signals;

DESCRIPTION: The District’s new Transportation Management Center will be housed at the Anacostia Government center building. The new Transportation Management center and support elements and equipment must be designed by an experienced Systems Engineer in order to be able to integrate the existing system and the new system. Therefore, a project is required to identify and design these specialized services in support of the new Transportation Management Center.

PROJECT STATUS: The scope of work for the Transportation Management System include:

- The development of concept of operations and system integration plan;

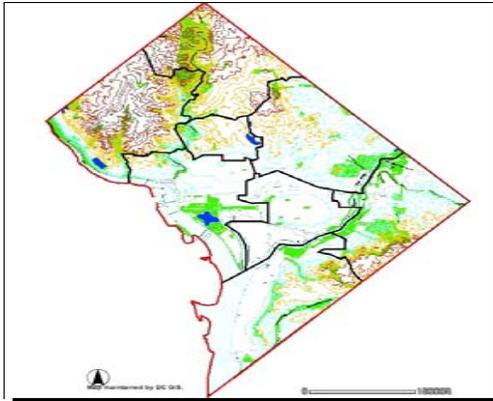
PROJECT OPERATING IMPACT: TBD

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	720	280	0	0	0	0	1,000
TOTALS	0	0	0	0	0	720	280	0	0	0	0	1,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	144	56	0	0	0	0	200
Federal (0350)	0	0	0	0	0	576	224	0	0	0	0	800
TOTALS	0	0	0	0	0	720	280	0	0	0	0	1,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI023**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name THEODORE ROOSEVELT BRIDGE BARRIERS FY05

Ward

Location DISTRICT WIDE

Project Name: THEODORE ROOSEVELT-MOVABLE BARRIER SYS.

SCOPE OF WORK: The scope of work includes, but is not limited to, increasing the capacity of the bridge by creating an additional lane for peak flow during rush hour.

DESCRIPTION: The District operates a moveable barrier system on the Theodore Roosevelt Bridge. The system is designed to increase the capacity of the bridge by creating an additional lane for peak flow during rush hour periods. The system also provides a positive barrier for two-way traffic. The Barrier Transfer Machine (BTM) moves a system of portable concrete barriers laterally at distance of ten feet. The BTM shifts the barrier at approximately five miles per hour over 3200 feet between the District and the State of Virginia.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	175	0	0	0	175	45	79	62	62	62	0	310
(04) Construction	727	549	172	0	6	288	512	400	400	400	400	2,400
TOTALS	902	549	172	0	181	333	591	462	462	462	400	2,710

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	166	55	17	0	94	66	115	90	90	90	80	532
Federal (0350)	736	494	155	0	87	267	476	372	372	372	320	2,178
TOTALS	902	549	172	0	181	333	591	462	462	462	400	2,710

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI024**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name CONTROLLER CABINET MODERNIZATION

Ward 1

Location Various

Project Name: CONTROLLER CABINET MODERNIZATION

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

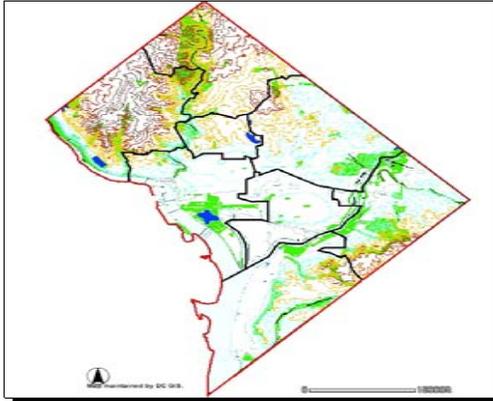
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(04) Construction	0	0	0	0	0	720	1,280	1,000	1,000	1,000	1,000	6,000
TOTALS	0	0	0	0	0	720	1,280	1,000	1,000	1,000	1,000	6,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	144	256	200	200	200	200	1,200
Federal (0350)	0	0	0	0	0	576	1,024	800	800	800	800	4,800
TOTALS	0	0	0	0	0	720	1,280	1,000	1,000	1,000	1,000	6,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI025**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name INSTALL/REHAB OF INTERSN SYSTEM DETECTORS

Ward 1

Location Various

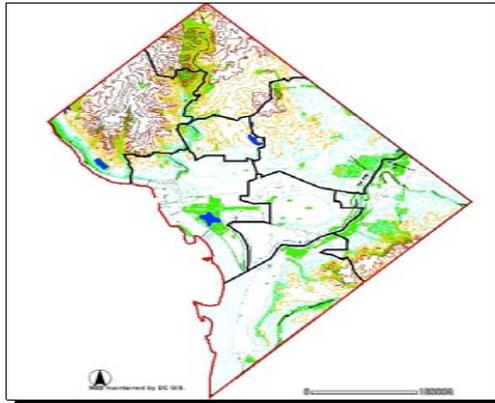
Project Name: INSTALL/REHAB OF INTERSN SYSTEM DETECTOR

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	431	169	0	0	0	0	600
(03) Project Management	0	0	0	0	0	216	384	300	300	300	300	1,800
(04) Construction	0	0	0	0	0	864	1,536	1,200	1,200	1,200	1,200	7,200
TOTALS	0	0	0	0	0	1,511	2,089	1,500	1,500	1,500	1,500	9,600

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	302	418	300	300	300	300	1,920
Federal (0350)	0	0	0	0	0	1,209	1,671	1,200	1,200	1,200	1,200	7,680
TOTALS	0	0	0	0	0	1,511	2,089	1,500	1,500	1,500	1,500	9,600

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI026

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRAFFIC MGMT CENTER OPERATIONS

Ward

Location 2000 14TH ST, NW

Project Name: TRAFFIC MGMT CENTER OPERATIONS

SCOPE OF WORK: The transportation operations division manages the strategic implementation of ITS technology, the day-to-day operations of the roadway infrastructure and supporting response infrastructure.

DESCRIPTION: DDOT is requesting federal funds over six years to pay for the salary of in-house staff associated with transportation operations and ITS functions and a service contract for TMC equipment maintenance and software integration.

PROJECT STATUS: NA

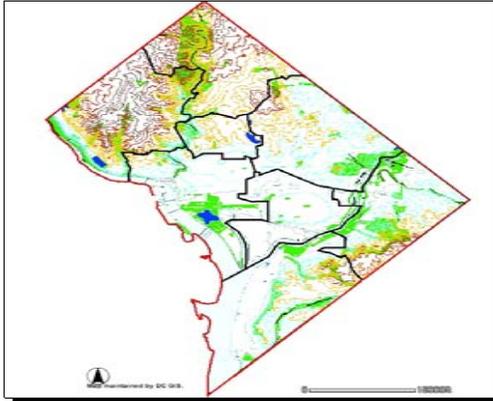
PROJECT OPERATING IMPACT: NA

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(04) Construction	0	0	0	0	0	4,200	4,410	4,631	4,862	5,105	0	23,208
TOTALS	0	0	0	0	0	4,200	4,410	4,631	4,862	5,105	0	23,208

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Federal (0350)	0	0	0	0	0	4,200	4,410	4,631	4,862	5,105	0	23,208
TOTALS	0	0	0	0	0	4,200	4,410	4,631	4,862	5,105	0	23,208

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI027**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRAFFIC SIGNAL CONSULTANT DESIGN

Ward 1

Location CITYWIDE

Project Name: TRAFFIC SIGNAL CONSULTANT DESIGN

SCOPE OF WORK: Provide technical support in all projects assigned to the Traffic Signal Design Groups of DDOT Traffic Services Administration, which will include all field construction modifications involving traffic and streetlight system.

DESCRIPTION: This project will support the Traffic Signal Design Groups of DDOT Traffic Services Administration providing traffic signal system analysis and management for the city's traffic signal system. This service shall not exceed \$500,000 per year with an option for renewal for four years.

PROJECT STATUS: NA

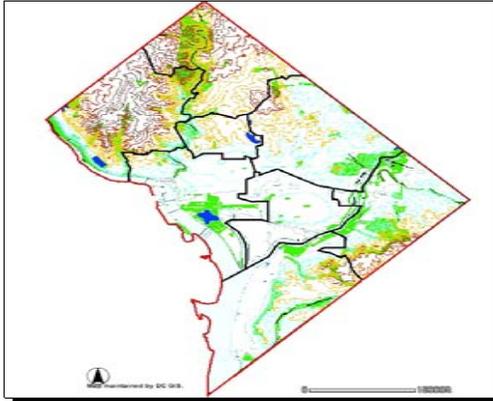
PROJECT OPERATING IMPACT: NA

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	360	640	500	500	500	500	3,000
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	72	128	100	100	100	100	600
Federal (0350)	0	0	0	0	0	288	512	400	400	400	400	2,400
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI028

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRAFFIC SIGNAL SYSTEMS ANALYSIS AND MANAGEMENT

Ward 1

Location CITYWIDE

Project Name: TRAFFIC SIGNAL SYSTEMS ANALYSIS AND MANA

SCOPE OF WORK: Provide technical support in all projects assigned to the Traffic Signal Design Groups of DDOT Traffic Services Administration, which will include all field construction modifications involving traffic signal and streetlight system.

Conduct traffic system flow studies and analysis of existing traffic signal conditions to determine efficiency in consideration of the physical layout of the intersections, control device location, signal timing and in relationship to the area—commercial, residential, existing surface etc.

Review project plans, evaluate and make recommendations relating to technical submittals from District of Columbia contractors and consultants, develop timing plans to match changes in traffic signal condition.

Utilize current software programs to prepare reports in support of recommendation, to present data and to depict time-space relationship.

DESCRIPTION: This project will support the Traffic Signal Design Groups of DDOT Traffic Services Administration in providing traffic signal system analysis and management for the city’s traffic signal system. The amount of this service shall not exceed \$500,000 per year with an option for renewal for four years.

PROJECT STATUS: NA

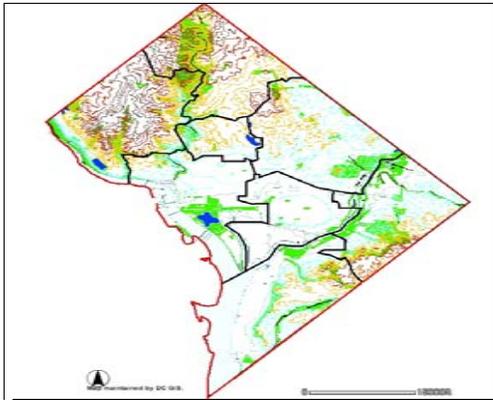
PROJECT OPERATING IMPACT: NA

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	360	640	500	500	500	500	3,000
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	72	128	100	100	100	100	600
Federal (0350)	0	0	0	0	0	288	512	400	400	400	400	2,400
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI029**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name STP-8888-226 TRUCK SIZE & WEIGHT

Ward

Location DISTRICT WIDE

Project Name: STP-8888-226 TRUCK SIZE & WEIGHT

SCOPE OF WORK: Design and develop Truck Size and Weight Enforcement Database and tracking system to include weight information as required by the Code of Federal Regulations #23 to fulfill federal standard and requirements

DESCRIPTION: Design and develop Truck Size and Weight Enforcement Database and tracking system to include weight information as required by the Code of Federal Regulations #23 to fulfill federal standard and requirements.

PROJECT STATUS: tbd

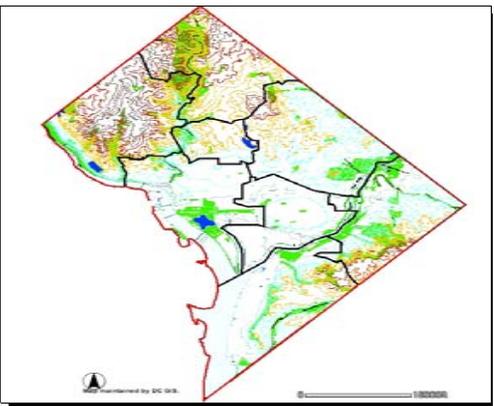
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	194	0	170	0	24	173	307	240	240	240	240	1,440
TOTALS	194	0	170	0	24	173	307	240	240	240	240	1,440

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	47	0	29	0	19	29	51	40	40	40	40	240
Federal (0350)	146	0	141	0	5	144	256	200	200	200	200	1,200
TOTALS	194	0	170	0	24	173	307	240	240	240	240	1,440

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI030

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name STP-8888(242) UPGRD TRAFFIC COUNT

Ward

Location VARIOUS

Project Name: STP-8888(242) UPGRD TRAFFIC COUNT

SCOPE OF WORK: Permanent Traffic Counting Station installations to feature pavement intrusive and non-intrusive technologies, a wireless communications network, weather stations and traffic management hardware/software to process data.

DESCRIPTION: To construct Permanent Traffic Counting Stations at 30 citywide locations.

PROJECT STATUS: tbd

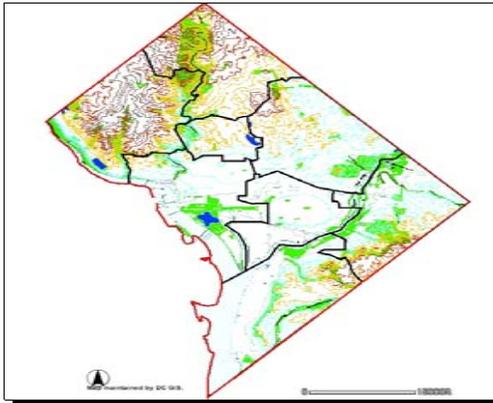
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	519	0	0	0	519	315	373	0	0	0	0	688
(04) Construction	1,293	0	0	0	1,293	1,260	1,491	0	0	0	0	2,750
TOTALS	1,812	0	0	0	1,812	1,575	1,863	0	0	0	0	3,438

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	475	0	0	0	475	315	373	0	0	0	0	688
Federal (0350)	1,337	0	0	0	1,337	1,260	1,491	0	0	0	0	2,750
TOTALS	1,812	0	0	0	1,812	1,575	1,863	0	0	0	0	3,438

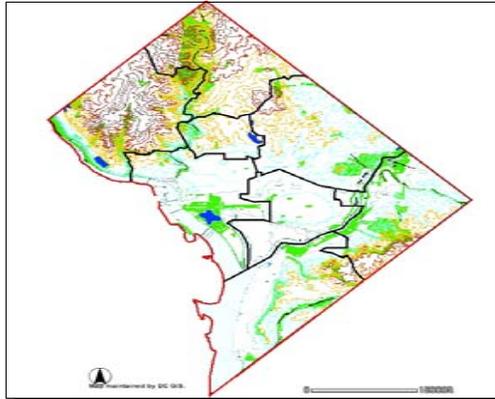
*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project **CI033**
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name CONTROLLER UPGRADE
Ward 1
Location District-wide

Project Name: CONTROLLER UPGRADE

SCOPE OF WORK: tbd
 DESCRIPTION: tbd
 PROJECT STATUS: tbd
 PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	720	280	0	0	0	0	1,000
TOTALS	0	0	0	0	0	720	280	0	0	0	0	1,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	144	56	0	0	0	0	200
Federal (0350)	0	0	0	0	0	576	224	0	0	0	0	800
TOTALS	0	0	0	0	0	720	280	0	0	0	0	1,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI034

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name CITYWIDE THERMOPLASTIC PAVEMENT MARKINGS

Ward 1

Location District-wide

Project Name: CITYWIDE THERMOPLASTIC PAVEMENT MARKINGS

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

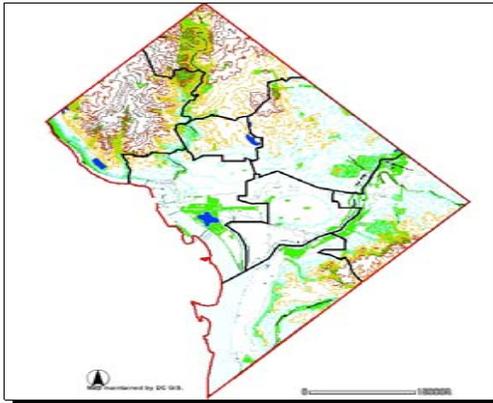
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	121	215	168	168	168	168	1,008
(04) Construction	0	0	0	0	0	605	1,075	840	840	840	840	5,040
TOTALS	0	0	0	0	0	726	1,290	1,008	1,008	1,008	1,008	6,048

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	121	215	168	168	168	168	1,008
Federal (0350)	0	0	0	0	0	605	1,075	840	840	840	840	5,040
TOTALS	0	0	0	0	0	726	1,290	1,008	1,008	1,008	1,008	6,048

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI035**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name INTELLIGENT TRANSPORTATION SYSTEM

Ward

Location DISTRICT-WIDE

Project Name: INTELLIGENT TRANSPORTATION SYSTEM

SCOPE OF WORK: tbd

DESCRIPTION: The Intelligent Transportation System project focuses on systems integration that involves hardware and/or software. Its goal is to develop cutting edge technologies in hardware, software, traffic analysis, and system integration that advance transportation operational efficiency and performance.

PROJECT STATUS: tbd

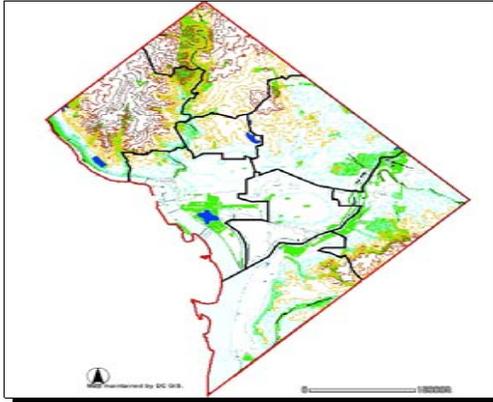
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	144	506	450	0	0	0	1,100
(04) Construction	0	0	0	0	0	576	1,724	1,500	0	0	0	3,800
TOTALS	0	0	0	0	0	720	2,230	1,950	0	0	0	4,900

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	144	446	390	0	0	0	980
Federal (0350)	0	0	0	0	0	576	1,784	1,560	0	0	0	3,920
TOTALS	0	0	0	0	0	720	2,230	1,950	0	0	0	4,900

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI036

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name ITS CONTROL SYSTEMS

Ward

Location DISTRICT-WIDE

Project Name: ITS CONTROL SYSTEMS

SCOPE OF WORK: tbd

DESCRIPTION: This project will develop TMC central control software and advanced traffic management functions to improve traffic management with measurable performance.

PROJECT STATUS: tbd

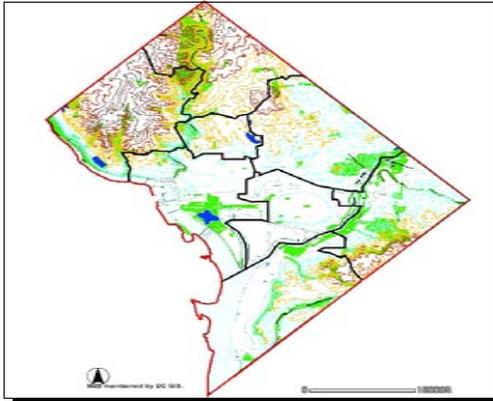
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	720	280	0	0	0	0	1,000
(03) Project Management	0	0	0	0	0	0	4,000	4,000	4,000	4,000	0	16,000
(04) Construction	0	0	0	0	0	0	1,000	1,000	1,000	1,000	0	4,000
TOTALS	0	0	0	0	0	720	5,280	5,000	5,000	5,000	0	21,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	144	1,056	1,000	1,000	1,000	0	4,200
Federal (0350)	0	0	0	0	0	576	4,224	4,000	4,000	4,000	0	16,800
TOTALS	0	0	0	0	0	720	5,280	5,000	5,000	5,000	0	21,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI037

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TMC SPARE PARTS

Ward

Location DISTRICT-WIDE

Project Name: TMC SPARE PARTS

SCOPE OF WORK: tbd

DESCRIPTION: This project provides computer hardware, software, and IT elements that support sustained Traffic Management Center operations and maintenance. It facilitates TMC maintenance with quick turn around if planned properly.

PROJECT STATUS: tbd

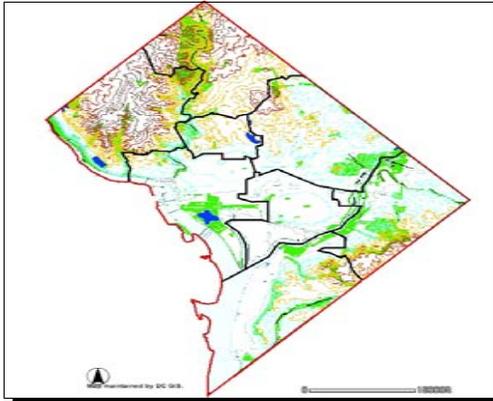
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	295	525	410	0	0	0	1,230
TOTALS	0	0	0	0	0	295	525	410	0	0	0	1,230

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	59	105	82	0	0	0	246
Federal (0350)	0	0	0	0	0	236	420	328	0	0	0	984
TOTALS	0	0	0	0	0	295	525	410	0	0	0	1,230

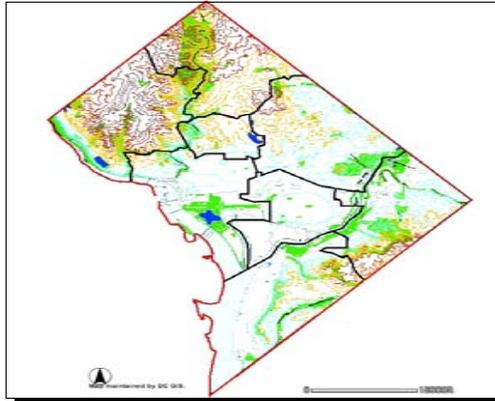
*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project **CI038**
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name TRAFFIC RECORDS COMMITTEE
Ward 1
Location District-wide

Project Name: TRAFFIC RECORDS COMMITTEE

SCOPE OF WORK: tbd
 DESCRIPTION: tbd
 PROJECT STATUS: tbd
 PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(04) Construction	0	0	0	0	0	1,727	3,373	3,000	3,300	3,600	3,900	18,900
TOTALS	0	0	0	0	0	1,727	3,373	3,000	3,300	3,600	3,900	18,900

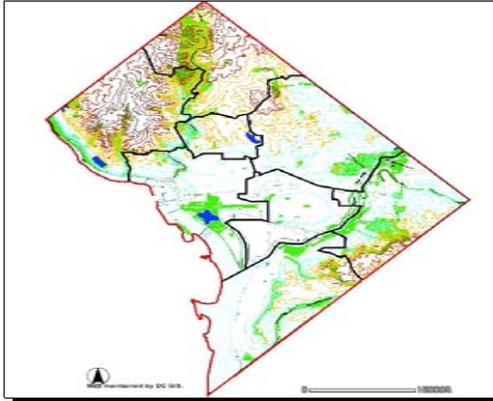
Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	288	562	500	550	600	650	3,150
Federal (0350)	0	0	0	0	0	1,439	2,811	2,500	2,750	3,000	3,250	15,750
TOTALS	0	0	0	0	0	1,727	3,373	3,000	3,300	3,600	3,900	18,900

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project CI039
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name TRAFFIC SIGN INVENTORY UPGRADE
Ward 1
Location District-wide

Project Name: TRAFFIC SIGN INVENTORY UPGRADE

SCOPE OF WORK: tbd
 DESCRIPTION: tbd
 PROJECT STATUS: tbd
 PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	173	307	240	240	240	240	1,440
(03) Project Management	0	0	0	0	0	108	192	150	150	150	150	900
(04) Construction	0	0	0	0	0	504	896	700	700	700	700	4,200
TOTALS	0	0	0	0	0	785	1,395	1,090	1,090	1,090	1,090	6,540

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	152	268	210	210	210	210	1,260
Federal (0350)	0	0	0	0	0	633	1,127	880	880	880	880	5,280
TOTALS	0	0	0	0	0	785	1,395	1,090	1,090	1,090	1,090	6,540

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI040

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRAFFIC SIGNAL RELAMPING - NHS

Ward 1

Location District-wide

Project Name: TRAFFIC SIGNAL RELAMPING - NHS

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

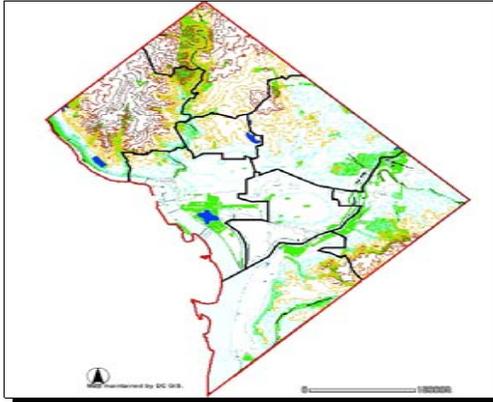
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	0	0	480	0	0	0	480
(04) Construction	0	0	0	0	0	0	0	2,400	0	0	0	2,400
TOTALS	0	0	0	0	0	0	0	2,880	0	0	0	2,880

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	0	480	0	0	0	480
Federal (0350)	0	0	0	0	0	0	0	2,400	0	0	0	2,400
TOTALS	0	0	0	0	0	0	0	2,880	0	0	0	2,880

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI041**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRAFFIC SIGNAL RELAMPING - STP

Ward 1

Location District-wide

Project Name: TRAFFIC SIGNAL RELAMPING - STP

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

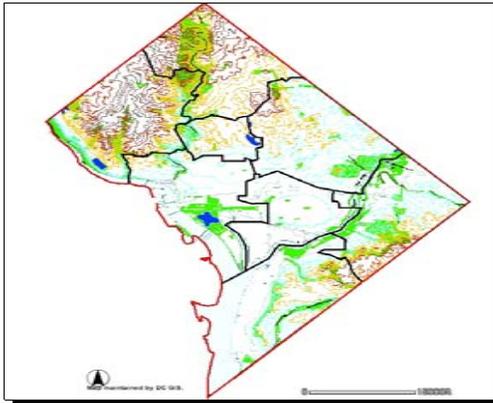
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	0	0	1,240	0	0	0	1,240
(04) Construction	0	0	0	0	0	0	0	7,200	0	0	0	7,200
TOTALS	0	0	0	0	0	0	0	8,440	0	0	0	8,440

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	0	1,440	0	0	0	1,440
Federal (0350)	0	0	0	0	0	0	0	7,000	0	0	0	7,000
TOTALS	0	0	0	0	0	0	0	8,440	0	0	0	8,440

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI042**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRAFFIC SIGNAL SYSTEMS SOFTWARE/HARDWARE MAINT

Ward

Location DISTRICT-WIDE

Project Name: TRAFFIC SIGNAL SYSTEMS SOFTWARE/HARDWARE

SCOPE OF WORK: tbd

DESCRIPTION: This is a traffic signal maintenance and development project. This project enables a qualified contractor to provide timely responses to address central signal software system upgrade, trouble shooting, and modifications to meet special needs and calling-in services as needed.

PROJECT STATUS: tbd

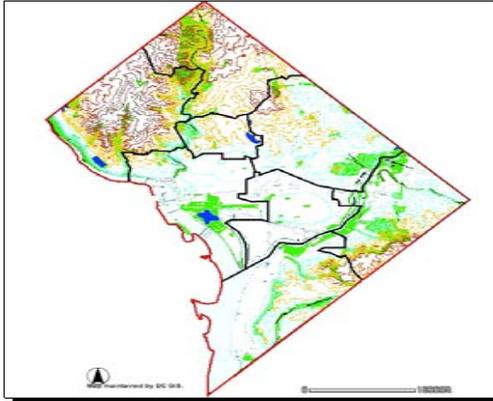
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(04) Construction	0	0	0	0	0	223	397	310	0	0	0	930
TOTALS	0	0	0	0	0	223	397	310	0	0	0	930

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	45	79	62	0	0	0	186
Federal (0350)	0	0	0	0	0	178	318	248	0	0	0	744
TOTALS	0	0	0	0	0	223	397	310	0	0	0	930

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI043

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRANSPORTATION MANAGEMENT CENTER

Ward

Location DISTRICT-WIDE

Project Name: TRANSPORTATION MANAGEMENT CENTER

SCOPE OF WORK: tbd

DESCRIPTION: This project covers salaries of the essential personnel to support direct city-wide traffic operations including TMC, TMC maintenance and TMC developments.

PROJECT STATUS: tbd

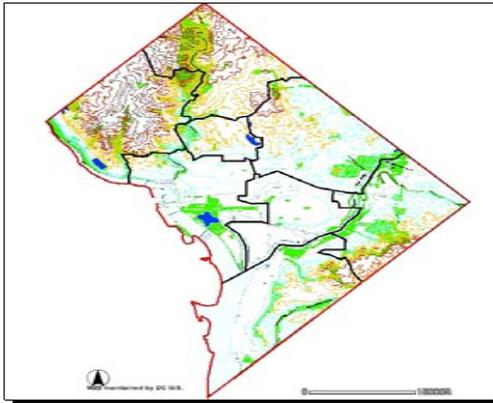
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	540	960	0	0	0	0	1,500
(04) Construction	0	0	0	0	0	1,799	3,202	0	0	0	0	5,001
TOTALS	0	0	0	0	0	2,339	4,162	0	0	0	0	6,501

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	411	732	0	0	0	0	1,143
Federal (0350)	0	0	0	0	0	1,928	3,430	0	0	0	0	5,358
TOTALS	0	0	0	0	0	2,339	4,162	0	0	0	0	6,501

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CI044**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TSMP - TRANSPORTATION SYSTEMS MANAGEMENT PROGRAM

Ward

Location DISTRICT-WIDE

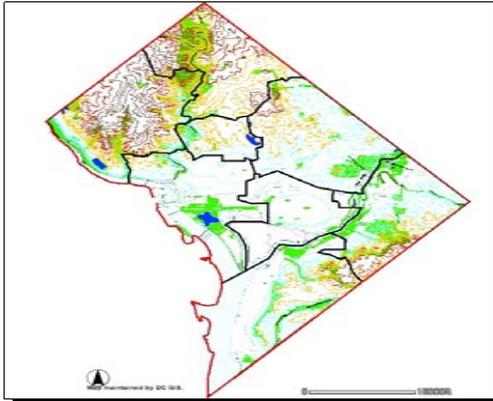
Project Name: TSMP - TRANSPORTATION SYSTEMS MANAGEMENT

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	0	0	0	0	0	54	0	0	0	0	0	54
(01) Design	0	0	0	0	0	196	93	0	0	0	0	289
(03) Project Management	0	0	0	0	0	257	163	0	0	0	0	420
TOTALS	0	0	0	0	0	507	256	0	0	0	0	763

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	124	59	0	0	0	0	183
Federal (0350)	0	0	0	0	0	384	197	0	0	0	0	581
TOTALS	0	0	0	0	0	507	256	0	0	0	0	763

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CI045

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name VMS

Ward

Location DISTRICT-WIDE

Project Name: VMS

SCOPE OF WORK: tbd

DESCRIPTION: This project design and build centralized VMS sign system for the city to meet requirements in regular traffic operations, incident management, and emergency evacuations.

PROJECT STATUS: tbd

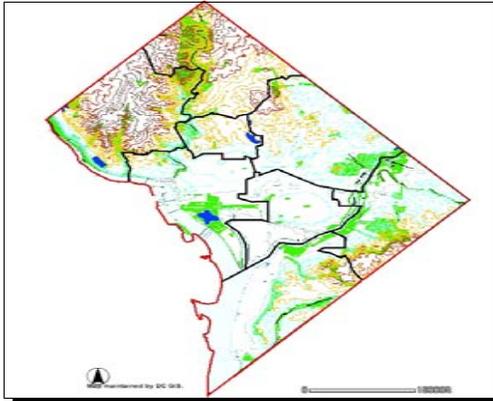
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	216	384	300	0	0	0	900
TOTALS	0	0	0	0	0	216	384	300	0	0	0	900

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	216	384	300	0	0	0	900
TOTALS	0	0	0	0	0	216	384	300	0	0	0	900

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CITC1

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY99 GATEWAY SIGNS (NHS)

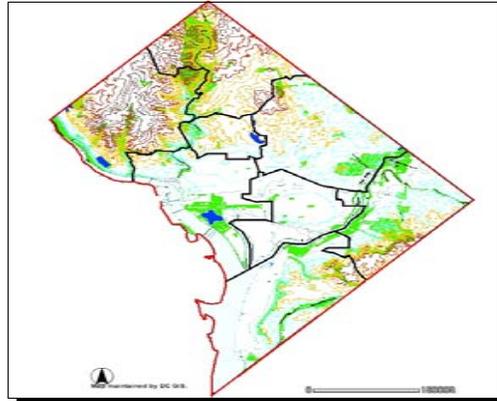
Ward

Location Various Locations

Project Name: NH-8888(120)GATEWAY SIGNS VAR NHS CE,CO

SCOPE OF WORK: The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

DESCRIPTION: This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	179	92	5	0	82	0	0	0	0	0	0	0
(03) Project Management	168	5	2	0	161	70	28	0	0	0	0	98
(04) Construction	291	61	230	0	0	468	214	32	32	32	0	778
TOTALS	638	159	236	0	244	538	242	32	32	32	0	876

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	193	25	40	0	129	108	47	5	5	5	0	171
Federal (0350)	445	134	196	0	115	430	195	27	27	27	0	705
TOTALS	638	159	236	0	244	538	242	32	32	32	0	876

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CITC2

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY99 GATEWAY SIGNS (STP)

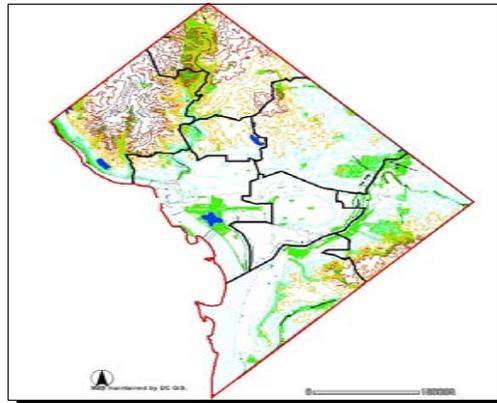
Ward

Location Various Locations

Project Name: STP-8888(121)GATEWAY SIGNS STP RTES CE,C

SCOPE OF WORK: The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

DESCRIPTION: This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	216	137	35	0	44	0	0	0	0	0	0	0
(03) Project Management	457	0	20	0	437	70	218	150	0	0	0	438
(04) Construction	541	23	913	0	-394	468	182	0	0	0	0	650
TOTALS	1,214	160	967	0	87	538	400	150	0	0	0	1,088

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	547	27	284	0	236	108	80	30	0	0	0	218
Federal (0350)	667	133	683	0	-149	430	320	120	0	0	0	870
TOTALS	1,214	160	967	0	87	538	400	150	0	0	0	1,088

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CK001

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Brentwood Road ,NE 9th Street

Ward 5

Location Brentwood Rd., N.E., 9th Street

Project Name: RECON OF BRNTWD RD 9TH-RH AV STP-3301(28)

SCOPE OF WORK: The scope of work includes the preparation of plans, specifications and estimates to reconstruct roadway with PCC pavement and soils base; granite curbs, PCC gutters and wheelchair ramps. Sidewalks and alley-drive entrances will be repaired or replaced. Drainage improvements, landscaping including curb tree work will also be accomplished. Deteriorated roadways are a continuous problem resulting from aging, utility cuts, heavy loads such as buses and trucks, and water intrusion into the pavement. Delays in the implementation of this project will increase the risk of restricting heavy vehicle use, disrupt public transit schedules, reduce access to users, and increase the response time of emergency vehicles. In addition, detours can increase the cost of commercial deliveries and discourage shopping and other trips in the District that are important to business vitality and the District’s tax base. Delays in rehabilitation of the District’s transportation program will result in higher maintenance (especially pothole repairs) and legal liability costs.

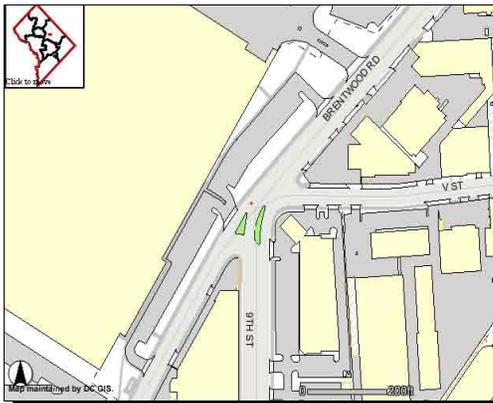
DESCRIPTION: This project reconstructs streets and highways on the Federal-aid Highway System. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	320	124	0	0	0	0	444
(04) Construction	0	0	0	0	0	2,132	830	0	0	0	0	2,962
TOTALS	0	0	0	0	0	2,452	954	0	0	0	0	3,406

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	423	165	0	0	0	0	588
Federal (0350)	0	0	0	0	0	2,029	789	0	0	0	0	2,818
TOTALS	0	0	0	0	0	2,452	954	0	0	0	0	3,406

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CK002**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name First Street, NE, K Street to New York Avenue

Ward 6

Location First Street, N.E., K Street

Project Name: RECONS 1ST ST NE K ST-NY AVE STP-4000(79)

SCOPE OF WORK: The scope of work includes the preparation of plans, specifications and estimates to reconstruct roadway with PCC pavement and soils base; granite curbs, PCC gutters and wheelchair ramps. Sidewalks and alley-drive entrances will be repaired or replaced. Drainage improvements, landscaping including curb tree work will also be accomplished. Deteriorated roadways are a continuous problem resulting from aging, utility cuts, heavy loads such as buses and trucks, and water intrusion into the pavement. Delays in the implementation of this project will increase the risk of restricting heavy vehicle use, disrupt public transit schedules, reduce access to users, and increase the response time of emergency vehicles. In addition, detours can increase the cost of commercial deliveries and discourage shopping and other trips in the District that are important to business vitality and the District’s tax base. Delays in rehabilitation of the District’s transportation program will result in higher maintenance (especially pothole repairs) and legal liability costs.

DESCRIPTION: This project reconstructs streets and highways on the Federal-aid Highway System. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	180	820	0	0	0	0	1,000
(04) Construction	0	0	0	0	0	1,446	3,303	0	0	0	0	4,749
TOTALS	0	0	0	0	0	1,626	4,123	0	0	0	0	5,749

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	325	825	0	0	0	0	1,150
Federal (0350)	0	0	0	0	0	1,301	3,298	0	0	0	0	4,599
TOTALS	0	0	0	0	0	1,626	4,123	0	0	0	0	5,749

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CK004

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Q Street NW, 14th St., to Rhode Island Avenue

Ward 2

Location Q Street, N.W., 14th Street

Project Name: RECON OF Q ST; 14TH - RI AVE STP-4000(76)

SCOPE OF WORK: The scope of work includes the preparation of plans, specifications and estimates to reconstruct roadway with PCC pavement and soils base; granite curbs, PCC gutters and wheelchair ramps. Sidewalks and alley-drive entrances will be repaired or replaced. Drainage improvements, landscaping including curb tree work will also be accomplished. Deteriorated roadways are a continuous problem resulting from aging, utility cuts, heavy loads such as buses and trucks, and water intrusion into the pavement. Delays in the implementation of this project will increase the risk of restricting heavy vehicle use, disrupt public transit schedules, reduce access to users, and increase the response time of emergency vehicles. In addition, detours can increase the cost of commercial deliveries and discourage shopping and other trips in the District that are important to business vitality and the District's tax base. Delays in rehabilitation of the District's transportation program will result in higher maintenance (especially pothole repairs) and legal liability costs.

DESCRIPTION: This project reconstructs streets and highways on the Federal-aid Highway System. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	277	316	10	0	-48	0	0	0	0	0	0	0
(03) Project Management	863	7	722	0	135	144	56	0	0	0	0	200
(04) Construction	2,584	0	2,584	0	0	719	282	0	0	0	0	1,001
TOTALS	3,725	323	3,316	0	86	863	338	0	0	0	0	1,201

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	720	16	596	0	108	150	59	0	0	0	0	209
Federal (0350)	3,005	307	2,720	0	-22	713	279	0	0	0	0	992
TOTALS	3,725	323	3,316	0	86	863	338	0	0	0	0	1,201

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CK010

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name STREETScape IMPROVEMENTS CENTRAL BUSINESS

Ward 2

Location DISTRICT WIDE

Project Name: STP-8888(002) STREETScape IMPROVEMENTS

SCOPE OF WORK: The scope of work includes the preparation of plans, specifications and estimates to upgrade sidewalks, streetlights and tree plantings to BID (streetscape) standards. Roadways and alley-drive entrances will be repaired or replaced. Drainage improvements will be made, and wheelchair ramps will be constructed to current ADAAG standards where required. Locations for streetscape improvements to the Central Business District (Downtown BID Zone) includes: E St., N.W., 5th St. to 13th St F St., N.W., 5th St. to 6th St. and 9th St. to 15th St. G St., N.W., 5th St. to 6th St and 10th St. to 15th St. 13th St., N.W., Pennsylvania Ave. to H St. 11th St., N.W., E St. to F St. 10th St., N.W., F St. to G St. 9th St., N.W., E St. to F St.

DESCRIPTION: This project reconstructs streets and highways on the Federal-aid Highway System. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.

PROJECT STATUS: TBD

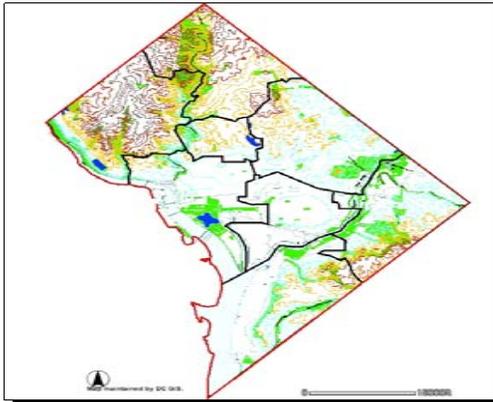
PROJECT OPERATING IMPACT: TBD

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	723	9	0	0	715	288	56	28	28	0	0	400
(03) Project Management	0	0	0	0	0	72	564	282	282	0	0	1,200
(04) Construction	0	0	0	0	0	360	2,820	1,410	1,410	0	0	6,000
TOTALS	723	9	0	0	715	720	3,440	1,720	1,720	0	0	7,600

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	144	688	344	344	0	0	1,520
Federal (0350)	723	9	0	0	715	576	2,752	1,376	1,376	0	0	6,080
TOTALS	723	9	0	0	715	720	3,440	1,720	1,720	0	0	7,600

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CK012

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Roadway Reconstruction Designs

Ward

Location Various Locations

Project Name: ROADWAY RECONSTRUCTION DESIGNS

SCOPE OF WORK: Existing Federal-aid roads carry more traffic than local streets and require periodic reconstruction. This project would identify the most severely deteriorated federal aid roads and provide for the preparation of design plans and specifications in advance of construction in FY 2003. The scope of work includes the preparation of plans, specifications and estimates, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and other work appropriate to the purpose of the project.

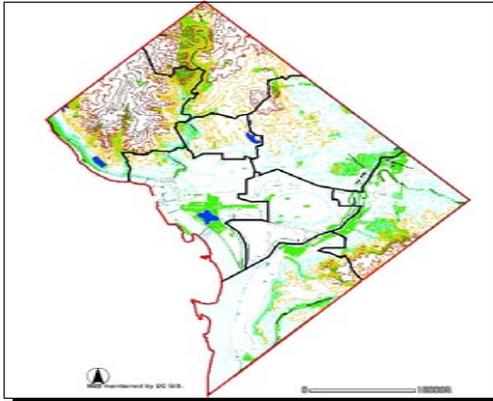
DESCRIPTION: This project reconstructs streets and highways on the Federal-aid Highway System. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	1,700	1,785	1,874	1,968	0	0	7,327
TOTALS	0	0	0	0	0	1,700	1,785	1,874	1,968	0	0	7,327

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Federal (0350)	0	0	0	0	0	1,700	1,785	1,874	1,968	0	0	7,327
TOTALS	0	0	0	0	0	1,700	1,785	1,874	1,968	0	0	7,327

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CK013**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 10th Street NW Streetscape

Ward 1

Location 10th St and Pennsylvania Ave., NW

Project Name: STP-8888(066) 10TH ST STREETSCAPE IMPRV

SCOPE OF WORK: The scope of work includes sidewalks, curbs, gutters, and streetlights, repairing tree boxes, replace litter boxes and other streetscape improvements at the three proposed government centers. Improved traffic channelization, signage, new traffic control signals and other traffic and streetscape improvements.

DESCRIPTION: The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allow trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city. This project supports infrastructure revitalization by improving intermodal linkages between truck commerce, bus, rail, pedestrian and roadways.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	494	428	0	0	66	0	0	0	0	0	0	0
(04) Construction	1,832	1,821	0	0	10	72	28	0	0	0	0	100
TOTALS	2,326	2,249	0	0	77	72	28	0	0	0	0	100

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	66	23	0	0	42	14	6	0	0	0	0	20
Federal (0350)	2,260	2,226	0	0	34	58	22	0	0	0	0	80
TOTALS	2,326	2,249	0	0	77	72	28	0	0	0	0	100

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CK021

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name P Street, N.W., 22nd Street to Dupont Circle

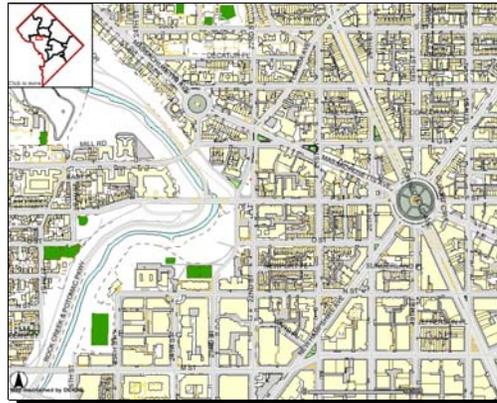
Ward

Location P Street, N.W., 22nd Street

Project Name: STP-3102(8)RECONST OF P ST, NW

SCOPE OF WORK: This subproject will reconstruct the segment of roadway at P Street, N.W. between 2nd Street and Dupont Circle. The scope of work includes preparation of plans, specifications, and estimates; removal of deteriorated base and pavement; sub-base repair; replacement of pavement and base within the roadway area; resetting or reconstructing curbs, bicycle, and wheelchair ramps as required by the Americans with Disabilities Act; installation of utility poles, conduit and covers for traffic signal system communications cable; installation of new traffic signals at various intersections; and other work appropriate to the purpose of the project.

DESCRIPTION: This program provides for the reconstruction of streets and highways on the Federal-aid Highway System. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	1,755	107	443	0	1,204	108	42	0	0	0	0	150
(04) Construction	3,163	266	2,897	0	0	540	210	0	0	0	0	750
TOTALS	4,918	373	3,340	0	1,204	648	252	0	0	0	0	900

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,539	70	596	0	872	130	50	0	0	0	0	180
Federal (0350)	3,379	303	2,744	0	332	518	202	0	0	0	0	720
TOTALS	4,918	373	3,340	0	1,204	648	252	0	0	0	0	900

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CK023

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 4th Street, N.W., Florida Avenue to Bryant Street

Ward

Location 4th Street, N.W., Florida Avenue

Project Name: STP-3127(007)RECONSTR OF 4TH ST,

SCOPE OF WORK: This subproject will reconstruct the segment of roadway at 4th Street, N.W., Florida Avenue to Bryant Street. The scope of work includes preparation of plans, specifications, and estimates; removal of deteriorated base and pavement; sub-base repair; replacement of pavement and base within the roadway area; resetting or reconstructing curbs, bicycle, and wheelchair ramps as required by the Americans with Disabilities Act; installation of utility poles, conduit and covers for traffic signal system communications cable; installation of new traffic signals at various intersections; and other work appropriate to the purpose of the project.

DESCRIPTION: This program provides for the reconstruction of streets and highways on the Federal-aid Highway System. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	1,903	102	636	0	1,165	144	56	0	0	0	0	200
(04) Construction	4,014	0	4,014	0	0	720	280	0	0	0	0	1,000
TOTALS	5,916	102	4,650	0	1,165	864	336	0	0	0	0	1,200

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	2,753	18	1,755	0	980	173	67	0	0	0	0	240
Federal (0350)	3,164	84	2,895	0	185	691	269	0	0	0	0	960
TOTALS	5,916	102	4,650	0	1,165	864	336	0	0	0	0	1,200

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKT16

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name BROAD BRANCH RD, LINNEAN-BEACH

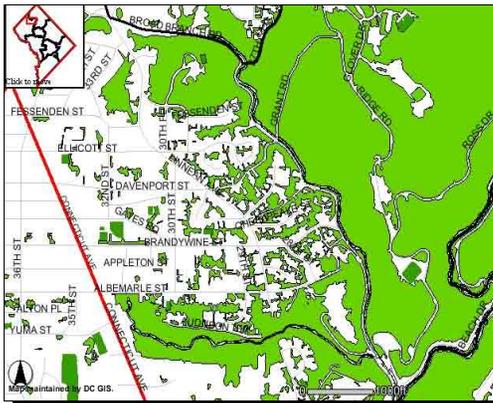
Ward 3

Location Broad Branch Rd & Linnean to Beach

Project Name: BROAD BRANCH RD LINNEAN-BEACH M-4124(2)

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,255	1,302	13	0	-59	360	140	0	0	0	0	500
(04) Construction	0	0	0	0	0	0	10,000	0	0	0	0	10,000
TOTALS	1,255	1,302	13	0	-59	360	10,140	0	0	0	0	10,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	37	35	3	0	0	72	2,028	0	0	0	0	2,100
Federal (0350)	1,218	1,267	10	0	-59	288	8,112	0	0	0	0	8,400
TOTALS	1,255	1,302	13	0	-59	360	10,140	0	0	0	0	10,500

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKT61

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name N HAMP, NE OGLTHP ST-EASTERN

Ward 4

Location N Hamp Ave NE & ogelthorpe St to Eastern

Project Name: SPT-1121(8) NH AVE NE BR OV RR TO EA AVE

SCOPE OF WORK: The scope of work will include, but not be limited to the preparation plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	0	0	0	0	0	0	0	0	0	0	0	0
(01) Design	188	188	0	0	0	0	150	0	0	0	0	150
(03) Project Management	839	656	9	0	174	0	189	0	0	0	0	189
(04) Construction	5,132	3,157	739	0	1,236	0	0	0	0	0	0	0
TOTALS	6,159	4,001	748	0	1,410	0	339	0	0	0	0	339

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	35	3	165	0	-133	0	104	0	0	0	0	104
Federal (0350)	6,124	3,998	583	0	1,543	0	235	0	0	0	0	235
TOTALS	6,159	4,001	748	0	1,410	0	339	0	0	0	0	339

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKT63

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 11TH STREET NW, L ST - O ST

Ward 2

Location 11th St NW & L St to O St

Project Name: 11TH ST NW L-O STS M-3000(34)

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	-142	195	12	0	-350	36	614	0	0	0	0	650
(03) Project Management	0	0	0	0	0	720	280	0	0	0	0	1,000
(04) Construction	0	0	0	0	0	3,599	1,401	0	0	0	0	5,000
TOTALS	-142	195	12	0	-350	4,355	2,295	0	0	0	0	6,650

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	871	439	0	0	0	0	1,310
Federal (0350)	-142	195	12	0	-350	3,484	1,856	0	0	0	0	5,340
TOTALS	-142	195	12	0	-350	4,355	2,295	0	0	0	0	6,650

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CKT68**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name REH SHERMN AV NW. COLMB-IRVNG

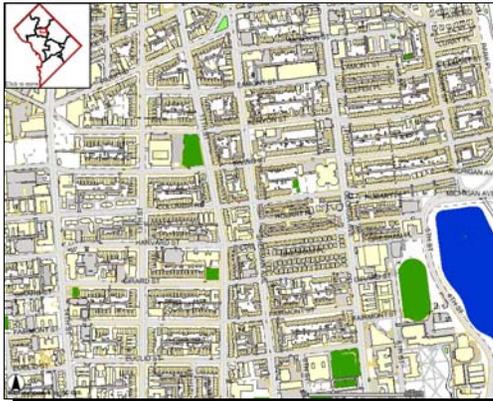
Ward 1

Location Sherman Ave NW & Columbia to Irving

Project Name: SHERMAN AVE NW COLUMBIA-IRVING STP-1121(

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(04) Construction	0	0	0	0	0	0	0	0	775	775	0	1,550
TOTALS	0	0	0	0	0	0	0	0	775	775	0	1,550

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	155	155	0	310
Federal (0350)	0	0	0	0	0	0	0	0	620	620	0	1,240
TOTALS	0	0	0	0	0	0	0	0	775	775	0	1,550

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CKT74**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name RECNST 16TH NW, ALASKA to PRIMROSE

Ward 4

Location 16th St NW & Kalmia

Project Name: NH-STP-1103(21) 16TH ST ALASKA-PRIMOSE

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	685	685	0	0	0	0	1	0	0	0	0	1
(03) Project Management	2,078	1,768	31	0	279	0	0	0	0	0	0	0
(04) Construction	10,359	7,086	1,940	0	1,333	0	0	0	0	0	0	0
TOTALS	13,121	9,539	1,970	0	1,612	0	1	0	0	0	0	1

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	232	52	176	0	4	0	0	0	0	0	0	0
Federal (0350)	12,890	9,487	1,794	0	1,608	0	1	0	0	0	0	1
TOTALS	13,121	9,539	1,970	0	1,612	0	1	0	0	0	0	1

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CKT76**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name RECONST OF 18TH ST N.W., P- S ST

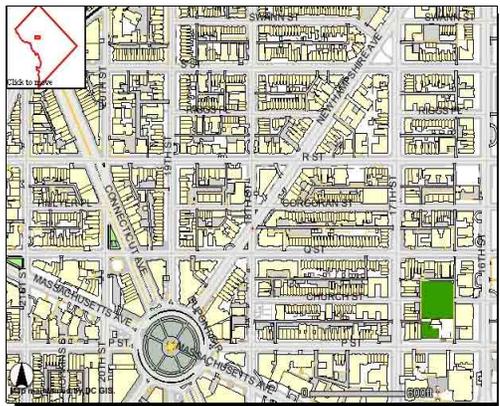
Ward 2

Location 18th St NW & P St to S St

Project Name: 18TH ST NW P-S STS STP-3105(1)

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	277	284	41	0	-48	360	321	160	0	0	0	841
(03) Project Management	0	0	0	0	0	1,584	858	429	0	0	0	2,871
(04) Construction	0	0	0	0	0	2,879	1,561	780	0	0	0	5,220
TOTALS	277	284	41	0	-48	4,823	2,739	1,370	0	0	0	8,932

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	19	17	6	0	-5	954	538	269	0	0	0	1,760
Federal (0350)	258	266	34	0	-42	3,869	2,202	1,101	0	0	0	7,171
TOTALS	277	284	41	0	-48	4,823	2,739	1,370	0	0	0	8,932

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CKT96**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name HISTORIC STREET AND ALLEY CW

Ward

Location Various Locations

Project Name: HISTORIC STS/ALLEYS O/P ST STP-8888(106)

SCOPE OF WORK: The scope of work will include, but will not be limited to the preparation plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway/alley area .

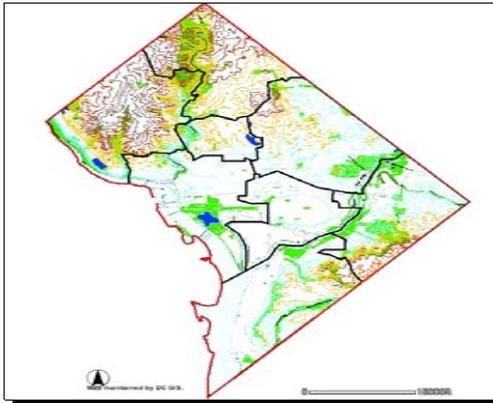
DESCRIPTION: The District of Columbia Department of Public Works proposes to initiate a new federally funded Historic Street & Alley Program for streets and alleys that are not on the federal-aid highway system. Federal Enhancement funds will be used to preserve streets and alleys in historic Districts that serve public multi-modal transportation needs. This program will mitigate safety, lighting, traffic control, and drainage and pavement vibration problems. The objective of the District’s Historic Streets & Alleys program is to design and reconstruct deteriorated streets and alleys to accommodate pedestrians and bicycles, provide improved transportation access to historic areas, and rehabilitate and restore historic transportation features. Historic streets and alleys serve as important transportation connectors to local, arterial and collector streets and serve residential traffic, commuters, emergency vehicles, delivery trucks, trash trucks, bicyclist, and pedestrians.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,467	301	241	0	925	288	128	32	32	32	0	512
(03) Project Management	0	3	0	0	-3	576	626	157	157	157	0	1,672
(04) Construction	0	0	0	0	0	2,879	3,132	783	783	783	0	8,360
TOTALS	1,467	304	241	0	922	3,743	3,887	972	972	972	0	10,544

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	167	17	48	0	101	749	687	172	172	172	0	1,952
Federal (0350)	1,300	286	193	0	820	2,994	3,199	800	800	800	0	8,593
TOTALS	1,467	304	241	0	922	3,743	3,887	972	972	972	0	10,544

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKTA6

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Park Rd. NW 14th to 16th

Ward 6

Location 2nd St., NE, F to L Streets

Project Name: STP-2117(6) PARK RD,NW 14-MT PLEASANT

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	352	184	13	0	154	0	0	0	0	0	0	0
(03) Project Management	28	0	0	0	28	460	180	0	0	0	0	640
(04) Construction	181	0	0	0	181	2,303	897	0	0	0	0	3,200
TOTALS	561	184	13	0	363	2,763	1,077	0	0	0	0	3,840

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	553	215	0	0	0	0	768
Federal (0350)	561	184	13	0	363	2,210	862	0	0	0	0	3,072
TOTALS	561	184	13	0	363	2,763	1,077	0	0	0	0	3,840

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKTA9

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 2nd St NE, F to L Street

Ward

Location 2nd St NE, F to L Street

Project Name: RECONSTR 2ND ST,NE F-K STS STP-4000(68)

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	572	306	7	0	259	0	0	0	0	0	0	0
(03) Project Management	2,039	0	618	0	1,421	504	196	0	0	0	0	700
(04) Construction	4,083	0	4,083	0	0	1,440	560	0	0	0	0	2,000
TOTALS	6,694	306	4,708	0	1,680	1,944	756	0	0	0	0	2,700

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,940	0	968	0	973	389	151	0	0	0	0	540
Federal (0350)	4,754	306	3,741	0	707	1,555	605	0	0	0	0	2,160
TOTALS	6,694	306	4,708	0	1,680	1,944	756	0	0	0	0	2,700

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKTB0

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name NEB.AVE N.W. NEVADA .AVE. TO MILITARY RD.

Ward 3

Location Nebraska Ave. N.W., Nevada Ave. Milita

Project Name: NH-1113(22) RECONS OF NEBRASKA AVE NW

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	323	276	12	0	34	72	28	0	0	0	0	100
(03) Project Management	0	0	0	0	0	130	230	0	0	0	0	360
(04) Construction	0	0	0	0	0	864	1,536	0	0	0	0	2,400
TOTALS	323	276	12	0	34	1,066	1,794	0	0	0	0	2,860

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	3	0	0	-3	213	359	0	0	0	0	572
Federal (0350)	323	273	12	0	37	853	1,435	0	0	0	0	2,288
TOTALS	323	276	12	0	34	1,066	1,794	0	0	0	0	2,860

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKTB1

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name KLINGE RD ENVIRON/TRAF STUDY

Ward

Location Various Locations

Project Name: KLINGLE RD ENVIRONMENTAL STUDY STP-4168(

SCOPE OF WORK: The scope of work will include, but not be limited to the following: Environmental impact analysis; Traffic Study; and, Development and Design.

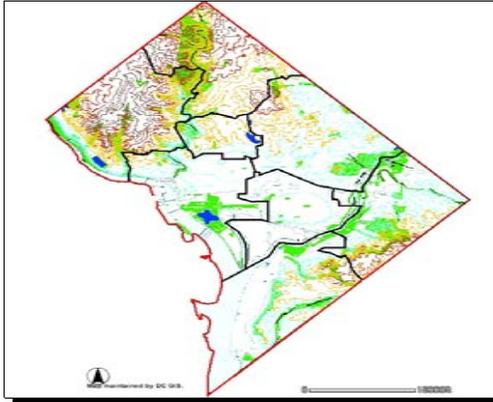
DESCRIPTION: The District of Columbia Department of Public Work’s Division of Transportation proposes to determine the feasibility of re-opening a segment of Klingle Road. Klingle Road was closed to traffic in 1990. Closing the street segment has adversely impacted traffic on surrounding roadways in the vicinity of the National Cathedral, American University, Calvert/Woodley neighborhoods and upper Georgetown. This study will determine environmental impacts consistent with federal regulations and document whether reopening the street will improve traffic safety and level of service in the Connecticut Avenue and Porter Street area.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,651	938	59	0	654	871	1,561	0	0	0	0	2,432
TOTALS	1,651	938	59	0	654	871	1,561	0	0	0	0	2,432

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	234	106	12	0	116	174	312	0	0	0	0	486
Federal (0350)	1,417	832	47	0	537	697	1,249	0	0	0	0	1,946
TOTALS	1,651	938	59	0	654	871	1,561	0	0	0	0	2,432

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKTB4

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Benning Road NE - 16th St. to Oklahoma

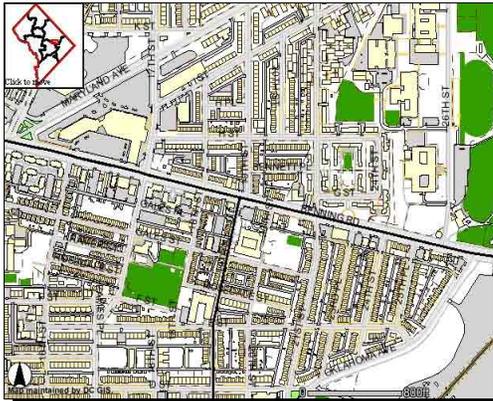
Ward 7

Location Benning Road NE - 16th St. to Oklahoma

Project Name: STP-1116(22) BENNING RD-16TH TO OKLAHOMA

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,376	1,252	74	0	50	0	0	0	0	0	0	0
(03) Project Management	2,738	2	0	0	2,736	1,188	1,962	0	0	0	0	3,150
(04) Construction	11,808	0	0	0	11,808	7,916	13,084	0	0	0	0	21,000
TOTALS	15,922	1,255	74	0	14,594	9,104	15,046	0	0	0	0	24,150

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	3,495	156	26	0	3,313	1,821	3,009	0	0	0	0	4,830
Federal (0350)	12,427	1,099	47	0	11,281	7,283	12,037	0	0	0	0	19,320
TOTALS	15,922	1,255	74	0	14,594	9,104	15,046	0	0	0	0	24,150

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CKTB5**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name BENNING RD. N.E. Anacostia Ave. to 42nd St.

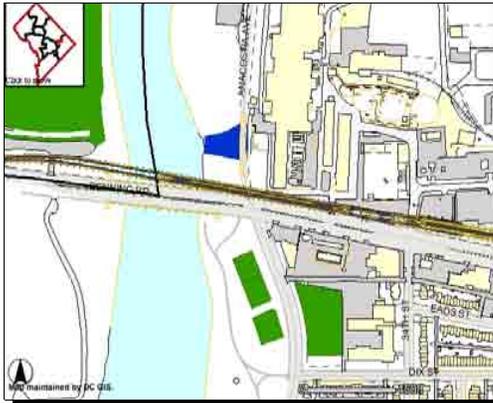
Ward 7

Location Benning Rd, N.E., Anac Ave

Project Name: STP-1116(23) BENNING RD-ANACOSTIA OV KEN

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(04) Construction	0	0	0	0	0	720	3,880	0	0	0	0	4,600
TOTALS	0	0	0	0	0	720	3,880	0	0	0	0	4,600

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	144	856	0	0	0	0	1,000
Federal (0350)	0	0	0	0	0	576	3,024	0	0	0	0	3,600
TOTALS	0	0	0	0	0	720	3,880	0	0	0	0	4,600

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKTC0

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Reconstruction of Klinge Road

Ward 2

Location Klinge Road

Project Name: RECONSTRUCTION OF KLINGE ROAD

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	720	280	0	0	0	0	1,000
(03) Project Management	0	0	0	0	0	0	900	900	0	0	0	1,800
(04) Construction	0	0	0	0	0	0	6,000	6,000	0	0	0	12,000
TOTALS	0	0	0	0	0	720	7,180	6,900	0	0	0	14,800

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	144	1,436	1,380	0	0	0	2,960
Federal (0350)	0	0	0	0	0	576	5,744	5,520	0	0	0	11,840
TOTALS	0	0	0	0	0	720	7,180	6,900	0	0	0	14,800

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CKTC7

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Landscaping - 16th Street NW

Ward 2

Location 16th St., Eastern to Alaska Ave., NW

Project Name: LANDSCAPE 16TH ST, NW STP-1103(25)

SCOPE OF WORK: The scope of work will include, but will not be limited to, the preparation of plans, estimate, and specifications, removal of deteriorated pavement and base within the roadway area; resetting or reconstructing curbs and sidewalks; installation of curb ramps; removal of dead trees and planting of new trees; reconstructing curbs, bicycle, and wheelchair ramps; and, other work appropriate to the purpose of the project.

DESCRIPTION: This project reconstructs streets and highways on the Federal aid highway system. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	168	227	70	0	-129	0	0	0	5	5	0	10
(03) Project Management	919	308	5	0	606	0	0	0	0	0	0	0
(04) Construction	2,187	1,216	971	0	0	0	0	0	4	4	0	8
TOTALS	3,274	1,751	1,046	0	477	0	0	0	9	9	0	18

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	2,023	853	692	0	479	0	0	0	3	3	0	5
Federal (0350)	1,251	898	354	0	-1	0	0	0	6	6	0	13
TOTALS	3,274	1,751	1,046	0	477	0	0	0	9	9	0	18

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CM023**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name BIKE SHARING PROGRAM

Ward

Location CITYWIDE

Project Name: BIKE SHARING

SCOPE OF WORK: Bike sharing is a unique form of bike rental. A bike sharing system allows city residents and visitors to rent a bicycle at one of several unmanned, automated parking racks. The customer pays the rental fee with a credit card or similar form of payment. Enactment of Public Law 102-240, the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA), authorizes federal funding for air quality improvements. The specific statutory reference to the Congestion Mitigation and Air Quality Improvement program include 23 U.S.C. 149; Section 1008 & 1003 of ISTEA. The attainment of cleaner air is mandated for the District of Columbia and the metropolitan region.

DESCRIPTION: This program’s mission is to reduce mobile source emissions through the reduction in the number of vehicle miles traveled.

PROJECT STATUS: Ongoing

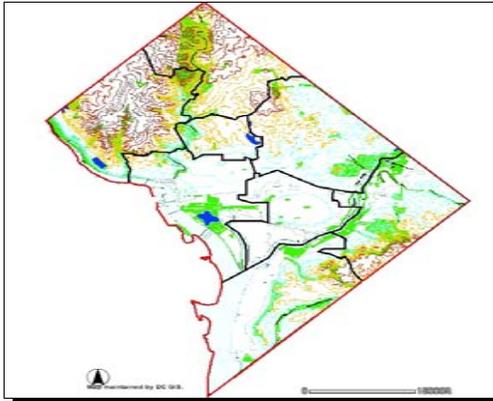
PROJECT OPERATING IMPACT: N/A

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	0	0	0	0	0	0	100	0	0	0	0	100
TOTALS	0	0	0	0	0	0	100	0	0	0	0	100

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	20	0	0	0	0	20
Federal (0350)	0	0	0	0	0	0	80	0	0	0	0	80
TOTALS	0	0	0	0	0	0	100	0	0	0	0	100

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CM031

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Pedestrian Management Program

Ward

Location Citywide

Project Name: PEDESTRIAN MANAGEMENT PROGRAM

SCOPE OF WORK: The scope of work for the Pedestrian Coordinator will increase the number of pedestrians in the District by improving the pedestrian environment and pedestrian safety; research develop, improve, implement and evaluate the District’s pedestrian program; develop and recommend broad traffic calming and pedestrian safety objectives; develop a public information and outreach program to educate drivers and pedestrians on traffic calming and pedestrian safety; develop and produce public education materials; develop a Pedestrian Safety Information Handbook; develop the Walk Alert Program’s educational components and materials for educating students from primary grades through high school and college, drivers, pedestrians and bicyclists on pedestrian safety; develop long and short range plans to integrate traffic calming and pedestrian usage into the District’s transportation system plans for infrastructure enhancements; in partnership with the Metropolitan Police Department, develop a progressive and innovative traffic calming.

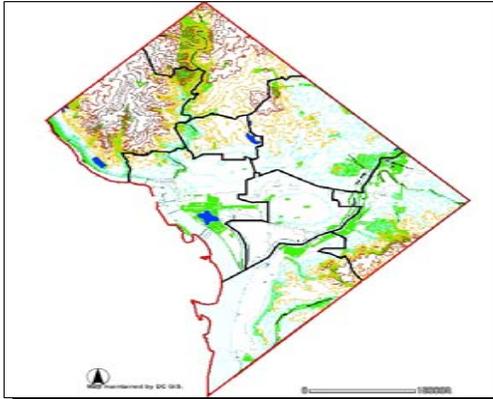
DESCRIPTION: This program’s mission is to reduce mobile source emissions through the reduction in the number of vehicle miles traveled, improve vehicle inspection programs and support other transportation control measures. This project will help fund a Pedestrian Coordinator position that will work to enhance and improve the pedestrian experience in the city, and will work to educate residents and visitors about these improvements. An enhanced environment for pedestrians will lead more people to walk, and reduce congestion and emissions from vehicular modes of travel.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	75	132	0	0	-57	0	500	2,000	0	0	0	2,500
TOTALS	75	132	0	0	-57	0	500	2,000	0	0	0	2,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	13	59	0	0	-46	0	100	400	0	0	0	500
Federal (0350)	62	73	0	0	-11	0	400	1,600	0	0	0	2,000
TOTALS	75	132	0	0	-57	0	500	2,000	0	0	0	2,500

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CM032**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Downtown Traffic Control Aids

Ward

Location Various Locations

Project Name: DOWNTOWN TRAFFIC CONTROL AIDES

SCOPE OF WORK: This project will hire 30 traffic control aides for key downtown locations, including construction sites. The traffic control aides will reduce downtown traffic congestion and air pollution by directing traffic and dealing with traffic incidents. The attainment of cleaner air is mandated for the District of Columbia and the metropolitan region. Mobile source emissions account for a significant amount of carbon monoxide, oxides of nitrogen, and volatile organic compounds that contribute to ground-level ozone, smog and health problems. Traffic congestion increases mobile source emissions and compromises the environment and contributes to higher health costs. The scope of work for this project includes supplying uniforms to traffic control aides, acquiring equipment for traffic control aides; directing traffic at key downtown intersections and locations; and maintaining traffic flow in the event of a traffic incident.

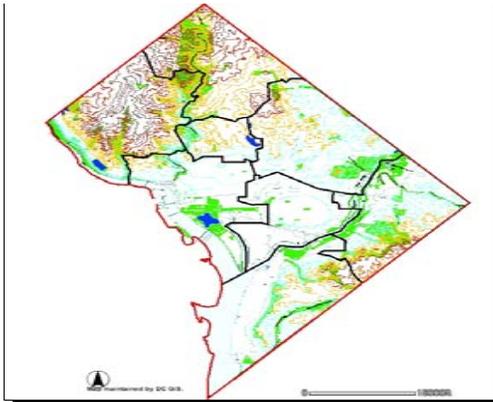
DESCRIPTION: This program’s mission is to reduce mobile source emissions through the reduction in the number of vehicle miles traveled, improve vehicle inspection programs and support other Transportation Control Measures

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(04) Construction	0	0	0	0	0	1,727	3,673	3,000	3,000	3,000	3,000	17,400
TOTALS	0	0	0	0	0	1,727	3,673	3,000	3,000	3,000	3,000	17,400

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	345	735	600	600	600	600	3,480
Federal (0350)	0	0	0	0	0	1,382	2,938	2,400	2,400	2,400	2,400	13,920
TOTALS	0	0	0	0	0	1,727	3,673	3,000	3,000	3,000	3,000	17,400

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CM033

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Roadway Operations Patrol (ROP)

Ward

Location Citywide

Project Name: CM-8888(138)RDWY OPER PATROL PROGRAM

SCOPE OF WORK: The scope of work for this project includes removal of debris in the roadways; removal of disabled vehicles; and resolution of traffic flow problems resulting from major and minor accidents.

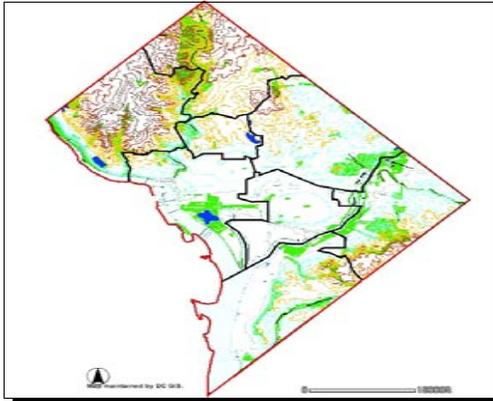
DESCRIPTION: This program’s mission is to reduce mobile source emissions through the reduction in the number of vehicle miles traveled, improve vehicle inspection programs and support other Transportation Control Measures. This project will create a Roadway Operations Patrol (ROP) program for the District of Columbia, that will assist the police and emergency personnel in responding to roadway incidents, and preventing illegal stops and deliveries. The resulting improvements in traffic flow will result in a significant decrease in congestion on District roads and improvements in air quality. The attainment of cleaner air is mandated for the District of Columbia and the metropolitan region.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(04) Construction	2,360	1,844	250	0	266	1,224	2,176	1,700	1,700	1,700	1,700	10,200
TOTALS	2,360	1,844	250	0	266	1,224	2,176	1,700	1,700	1,700	1,700	10,200

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	813	656	42	0	115	245	435	340	340	340	340	2,040
Federal (0350)	1,546	1,189	207	0	150	979	1,741	1,360	1,360	1,360	1,360	8,160
TOTALS	2,360	1,844	250	0	266	1,224	2,176	1,700	1,700	1,700	1,700	10,200

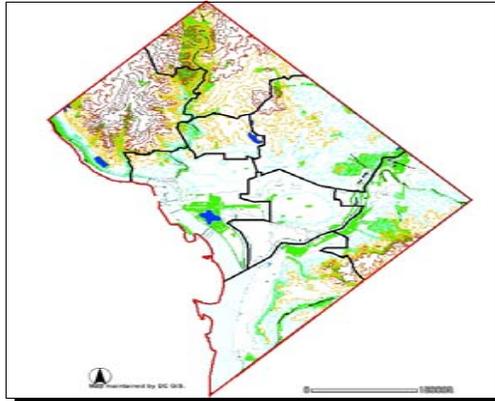
*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project **CM055**
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name SAFE ROUTES TO SCHOOLS
Ward 1
Location Various

Project Name: SAFE ROUTES TO SCHOOLS

SCOPE OF WORK: tbd
 DESCRIPTION: tbd
 PROJECT STATUS: tbd
 PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	719	1,281	1,000	1,000	1,000	1,000	6,000
TOTALS	0	0	0	0	0	719	1,281	1,000	1,000	1,000	1,000	6,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	121	216	169	169	169	169	1,011
Federal (0350)	0	0	0	0	0	598	1,065	832	832	832	832	4,989
TOTALS	0	0	0	0	0	719	1,281	1,000	1,000	1,000	1,000	6,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CM056**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRANSPORTATION DEMAND MGMT PROGRAM

Ward 1

Location Various

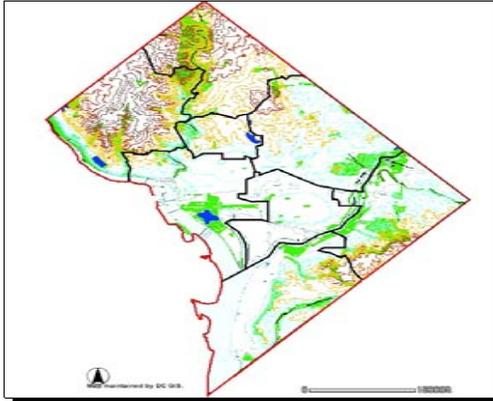
Project Name: TRANSPORTATION DEMAND MGMT PROGRAM

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	237	423	330	330	330	330	1,980
TOTALS	0	0	0	0	0	237	423	330	330	330	330	1,980

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	40	71	56	56	56	56	333
Federal (0350)	0	0	0	0	0	197	352	274	274	274	274	1,647
TOTALS	0	0	0	0	0	237	423	330	330	330	330	1,980

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CM057**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2007 COMMUTER OPERATIONS CENTER

Ward

Location DISTRICT WIDE

Project Name: FY07 C9MMUTER OPERATIONS CTR

SCOPE OF WORK: The scope of work includes:

- Technical training and support using the Commuter Connections Ride matching Software System.
- Provision of commuter information to the general public and employers.
- Media advertising, employer recognition awards, and other publicity campaigns.

DESCRIPTION: The Commuter Connections Program is designed to improve regional air quality by reducing single occupancy vehicle use. The Commuter Connections Program has been designated by the Transportation Planning Board as the District’s metropolitan region’s Transportation Demand Management program. The Commuter Operations Center supports transportation control measures through the reduction in the number of vehicle miles traveled.

PROJECT STATUS: tbd

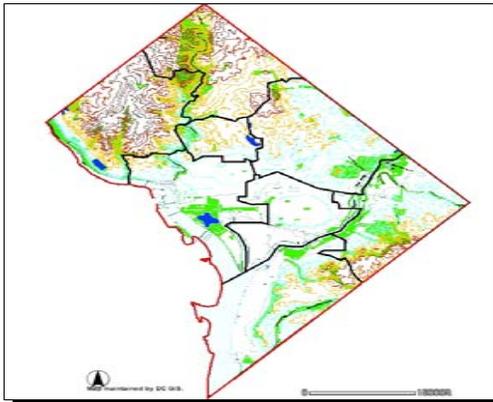
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	116	0	0	0	116	79	141	110	110	110	110	660
TOTALS	116	0	0	0	116	79	141	110	110	110	110	660

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	23	0	0	0	23	13	24	19	19	19	19	111
Federal (0350)	93	0	0	0	93	66	117	91	91	91	91	549
TOTALS	116	0	0	0	116	79	141	110	110	110	110	660

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CM058**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2007 EMPLOYEE OUTREACH

Ward

Location DISTRICT WIDE

Project Name: FY07 EMPLOYER OUTREACH

SCOPE OF WORK: The scope of work includes:

- Developing and managing the regional Guaranteed Ride Home program.
- Providing marketing materials and coordinating regional marketing campaigns and awareness efforts with the business community and the general public.
- Conducting monitoring and evaluation activities.

DESCRIPTION: The Commuter Connections Program is designed to improve regional air quality by reducing single occupancy vehicle use. The Commuter Connections Program has been designated by the Transportation Planning Board as the District’s metropolitan region’s Transportation Demand Management program. The Employer Outreach and Bicycle program encourages ridesharing or transit alternatives to reduce mobile emissions.

PROJECT STATUS: tbd

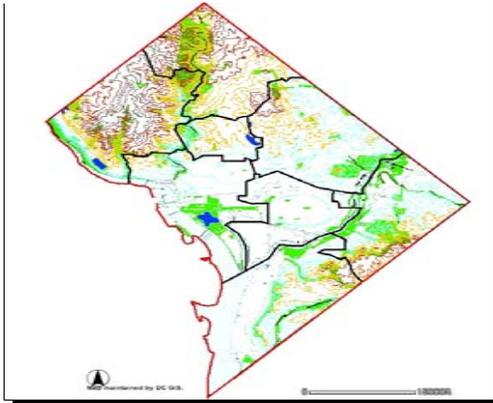
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	129	39	91	0	0	45	79	62	62	62	62	372
TOTALS	129	39	91	0	0	45	79	62	62	62	62	372

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	26	8	18	0	0	8	13	10	10	10	10	63
Federal (0350)	103	31	73	0	0	37	66	52	52	52	52	309
TOTALS	129	39	91	0	0	45	79	62	62	62	62	372

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CM059**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2007 GUARANTEE RIDE HOME

Ward

Location DISTRICT WIDE

Project Name: GUARANTEED RIDE HOME

SCOPE OF WORK: The scope of work includes:

- Developing and managing the regional Guaranteed Ride Home program.
- Providing marketing materials and coordinating regional marketing campaigns and awareness efforts with the business community and the general public.
- Conducting monitoring and evaluation activities.

DESCRIPTION: The Commuter Connections Program is designed to improve regional air quality by reducing single occupancy vehicle use. The Commuter Connections Program has been designated by the Transportation Planning Board as the District’s metropolitan region’s Transportation Demand Management program. The Guaranteed Ride Home program subsidizes free emergency rides home for commuters who use transit or ridesharing options to work.

PROJECT STATUS: tbd

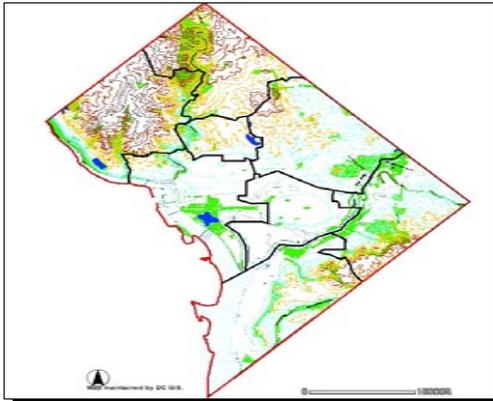
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	62	33	29	0	0	65	117	91	91	91	91	546
TOTALS	62	33	29	0	0	65	117	91	91	91	91	546

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	12	7	6	0	0	11	20	15	15	15	15	92
Federal (0350)	49	26	23	0	0	54	97	76	76	76	76	454
TOTALS	62	33	29	0	0	65	117	91	91	91	91	546

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CM060

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2007 MARKETING

Ward

Location DISTRICT WIDE

Project Name: FY07 MARKETING

SCOPE OF WORK: The scope of work includes:

- Reduction of VMT.
- Reduction of nitrogen oxide emissions.

DESCRIPTION: The Commuter Connections Program is designed to improve regional air quality by reducing single occupancy vehicle use. The Commuter Connections Program has been designated by the Transportation Planning Board as the District’s metropolitan region’s Transportation Demand Management program. The Marketing program mitigates the production of nitrogen oxide emissions.

PROJECT STATUS: tbd

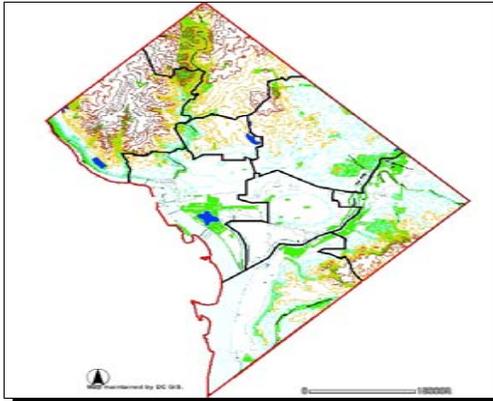
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	246	51	195	0	0	177	315	246	246	246	246	1,476
TOTALS	246	51	195	0	0	177	315	246	246	246	246	1,476

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	49	10	39	0	0	30	53	41	41	41	41	249
Federal (0350)	197	41	156	0	0	147	262	205	205	205	205	1,227
TOTALS	246	51	195	0	0	177	315	246	246	246	246	1,476

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **CM061**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2007 MONITORING AND EVALUATION

Ward

Location DISTRICT WIDE

Project Name: FY07 MONITORING AND EVALUATION

SCOPE OF WORK: The scope of work includes:

- Tracking progress for the regionally adopted Transportation Emission Reduction Measures (TERMS).
- Tracking and monitoring activities for each of the Commuter Connections Work Program areas.

DESCRIPTION: The Commuter Connections Program is designed to improve regional air quality by reducing single occupancy vehicle use. The Commuter Connections Program has been designated by the Transportation Planning Board as the District’s metropolitan region’s Transportation Demand Management program. The Monitoring and Evaluation program provides data collection and analysis activities as well as program tracking and monitoring reports for each program area.

PROJECT STATUS: tbd

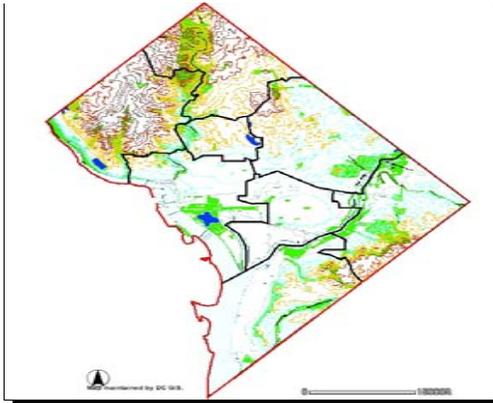
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	148	21	67	0	59	64	114	89	89	89	89	534
TOTALS	148	21	67	0	59	64	114	89	89	89	89	534

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	24	4	13	0	7	11	19	15	15	15	15	90
Federal (0350)	124	17	54	0	53	53	95	74	74	74	74	444
TOTALS	148	21	67	0	59	64	114	89	89	89	89	534

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CM062

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2007 INFORMATION EXPRESS KIOSKS

Ward

Location DISTRICT WIDE

Project Name: FY07 INFOEXPRESS KIOSKS

SCOPE OF WORK: The scope of work includes:

- Maintain, evaluate, and update content on the Info-Express kiosk engine and applications.

DESCRIPTION: The Commuter Connections Program is designed to improve regional air quality by reducing single occupancy vehicle use. The Commuter Connections Program has been designated by the Transportation Planning Board as the District’s metropolitan region’s Transportation Demand Management program. The Info-Express kiosks are located at selected shopping centers and other high pedestrian activity areas and provide commuting information to the general public.

PROJECT STATUS: tbd

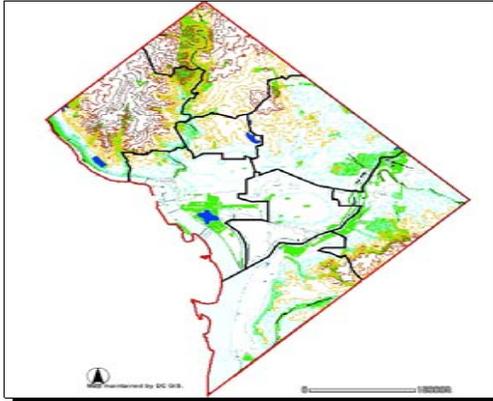
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	31	0	0	0	31	23	41	32	32	32	32	192
TOTALS	31	0	0	0	31	23	41	32	32	32	32	192

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	6	0	0	0	6	4	7	5	5	5	5	33
Federal (0350)	25	0	0	0	25	19	34	27	27	27	27	159
TOTALS	31	0	0	0	31	23	41	32	32	32	32	192

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED011

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name SHAW/ MT. VERNON/ CONVENTION CENTER STREETS/CZPE

Ward

Location STREETS SURROUNDING COVENTION CENTER

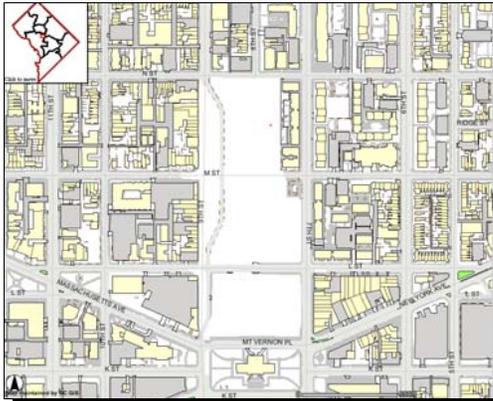
Project Name: STP-8888(103)SHAW/MT VERNON/CONVENTION

SCOPE OF WORK: Conduct field reconnaissance of the study area, noting existing land uses, existing roadway geometric and traffic control conditions, traffic flow patterns, transit facilities and services, pedestrian and bicycle facilities, as well as opportunities and constraints pertaining to access from intersecting side streets and driveways; prepare concept design plans for reconstruction of the roadway, obtain environmental approvals, prepare detailed design plans and specifications and construct improvements.

DESCRIPTION: Conduct a planning and transportation management study to prepare for reconstruction of this roadway and determine what traffic calming measures should be implemented for economic development initiatives.

PROJECT STATUS: Design underway

PROJECT OPERATING IMPACT: None



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	208	0	0	0	208	72	628	576	0	0	0	1,276
(03) Project Management	0	0	0	0	0	0	100	100	0	0	0	200
(04) Construction	0	0	0	0	0	0	500	500	0	0	0	1,000
TOTALS	208	0	0	0	208	72	1,228	1,176	0	0	0	2,476

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	14	246	376	0	0	0	636
Federal (0350)	208	0	0	0	208	58	982	800	0	0	0	1,840
TOTALS	208	0	0	0	208	72	1,228	1,176	0	0	0	2,476

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED014

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 14TH ST. TRANSPORTATION AND STREETScape

Ward

Location 14TH STREET CORRIDOR

Project Name: STP-1401(6)14 ST TRANSP/STSCAPE STUDY

SCOPE OF WORK: Conduct field reconnaissance of the study area, noting existing land uses, existing roadway geometric and traffic control conditions, traffic flow patterns, transit facilities and services, pedestrian and bicycle facilities, as well as opportunities and constraints pertaining to access from intersecting side streets and driveways; prepare concept design plans for reconstruction of the roadway, obtain environmental approvals, prepare detailed design plans and specifications and construct improvements.

DESCRIPTION: Conduct a planning and transportation management study to prepare for reconstruction of this roadway and determine what traffic calming measures should be implemented for economic development initiatives.

PROJECT STATUS: Alternatives analysis and concept designs will be prepared in 2007

PROJECT OPERATING IMPACT: None

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	0	0	0	0	0	144	56	0	0	0	0	200
(01) Design	333	2	340	0	-9	0	0	500	0	0	0	500
TOTALS	333	2	340	0	-9	144	56	500	0	0	0	700

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	57	0	-57	29	11	100	0	0	0	140
Federal (0350)	333	1	283	0	48	115	45	400	0	0	0	560
TOTALS	333	2	340	0	-9	144	56	500	0	0	0	700

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED015

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name NORTH CAPITOL AND TRUXTON CIRCLE STUDY

Ward 5

Location NORTH CAPITOL AND TRUXTON CIRCLE AREA

Project Name: STP-1407(13)N.CAPITOL ST/TRUXTON CIRCLE

SCOPE OF WORK: Conduct field reconnaissance of the study area, noting existing land uses, existing roadway geometric and traffic control conditions, traffic flow patterns, transit facilities and services, pedestrian and bicycle facilities, as well as opportunities and constraints pertaining to access from intersecting side streets and driveways; prepare concept design plans for reconstruction of the roadway, obtain environmental approvals, prepare detailed design plans and specifications and construct improvements.

DESCRIPTION: Conduct a planning and transportation management study to prepare for reconstruction of this roadway and determine what traffic calming measures should be implemented during construction. This project also will determine the feasibility of replacing Truxton Circle in the community. The limits of the project is from New York Avenue to Michigan Avenue on North Capitol Street.

PROJECT STATUS: Feasibility study completed.

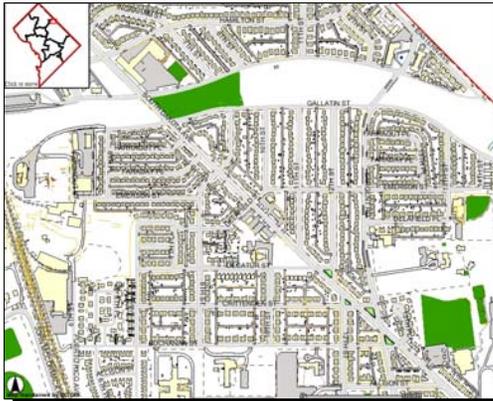
PROJECT OPERATING IMPACT: none

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	0	0	0	0	0	0	300	150	0	0	0	450
(04) Construction	0	0	0	0	0	0	2,000	1,000	0	0	0	3,000
TOTALS	0	0	0	0	0	0	2,300	1,150	0	0	0	3,450

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	0	397	199	0	0	0	596
Federal (0350)	0	0	0	0	0	0	1,903	952	0	0	0	2,855
TOTALS	0	0	0	0	0	0	2,300	1,150	0	0	0	3,450

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED025

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name COLUMBIA HEIGHTS TRANSPORTATION IMPROVEMENTS

Ward 2

Location COLUMBIA HEIGHTS AREA

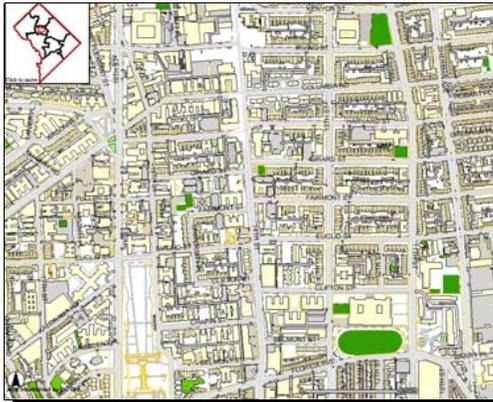
Project Name: GEORGETOWN TRANSPORTATION STUDY

SCOPE OF WORK: Conduct field reconnaissance of the study area, noting existing land uses, existing roadway geometric and traffic control conditions, traffic flow patterns, transit facilities and services, pedestrian and bicycle facilities, as well as opportunities and constraints pertaining to access from intersecting side streets and driveways. Prepare concept design plans for reconstruction of the roadway, obtain environmental approvals, prepare detailed design plans and specifications and construct improvements.

DESCRIPTION: Conduct a planning and transportation management study to prepare for reconstruction of this roadway and determine what traffic calming measures should be implemented for economic development initiatives.

PROJECT STATUS: Detailed design plans are being prepared

PROJECT OPERATING IMPACT: None



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	308	0	0	0	308	72	28	0	0	0	0	100
(03) Project Management	0	0	0	0	0	864	536	0	0	0	0	1,400
(04) Construction	0	0	0	0	0	4,319	2,681	0	0	0	0	7,000
TOTALS	308	0	0	0	0	5,255	3,245	0	0	0	0	8,500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	52	0	0	0	52	1,051	649	0	0	0	0	1,700
Federal (0350)	256	0	0	0	256	4,204	2,596	0	0	0	0	6,800
TOTALS	308	0	0	0	308	5,255	3,245	0	0	0	0	8,500

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED026

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name South Dakota Ave. Transportation Improvements

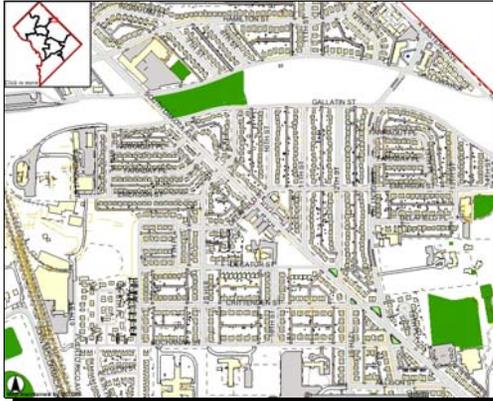
Ward 5

Location South Dakota Avenue

Project Name: STP-2401(1) COLUMBIA HGHTS STSCAPE

SCOPE OF WORK: Conduct field reconnaissance of the study area, noting existing land uses, existing roadway geometric and traffic control conditions, traffic flow patterns, transit facilities and services, pedestrian and bicycle facilities, as well as opportunities and constraints pertaining to access from intersecting side streets and driveways;

DESCRIPTION: Conduct a planning and transportation management study to prepare for reconstruction of this roadway and determine what traffic calming measures should be implemented during construction. This project is being conducted in conjunction with the proposed reconstruction of the South Dakota Bridge over the railroad and the reconstruction of segments of South Dakota at Delafield Street, N.E. The limits of the project are from Hamilton Street, N.E. to New York Avenue at the District line.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,547	224	924	0	399	432	168	0	0	0	0	600
TOTALS	1,547	224	924	0	399	432	168	0	0	0	0	600

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	364	44	156	0	165	73	28	0	0	0	0	101
Federal (0350)	1,183	181	768	0	234	359	140	0	0	0	0	499
TOTALS	1,547	224	924	0	399	432	168	0	0	0	0	600

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED038

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name SHAW?CONVENTION CENTER STREETScape

Ward 1

Location Various

Project Name: STP-8888(153)SHAW/CONV CTR STREETScape

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

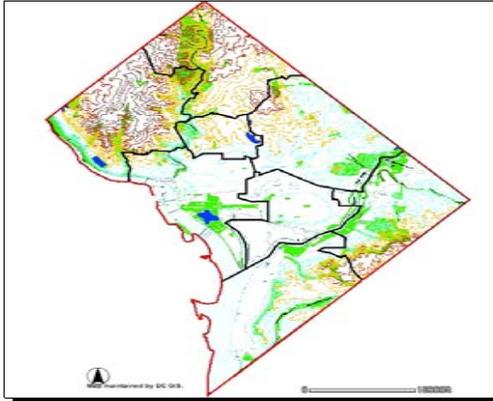
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	741	302	98	0	341	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	330	0	0	0	0	330
TOTALS	741	302	98	0	341	0	330	0	0	0	0	330

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	179	51	16	0	112	0	66	0	0	0	0	66
Federal (0350)	562	251	81	0	229	0	264	0	0	0	0	264
TOTALS	741	302	98	0	341	0	330	0	0	0	0	330

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **ED069**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name ENVIRONMENTAL MANAGEMENT SYSTEMS

Ward

Location VARIOUS

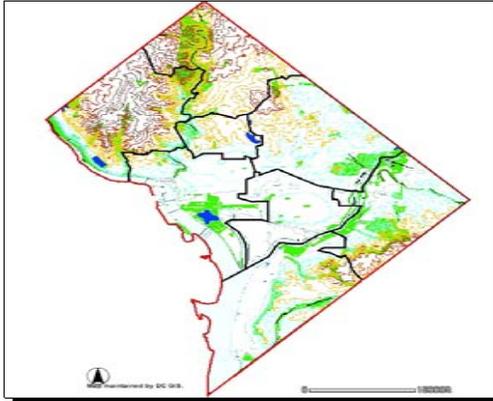
Project Name: ENVIRONMENTAL MANAGEMENT SYSTEMS

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	294	51	102	0	141	360	640	0	0	0	0	1,000
TOTALS	294	51	102	0	141	360	640	0	0	0	0	1,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	50	9	17	0	24	72	128	0	0	0	0	200
Federal (0350)	244	42	85	0	117	288	512	0	0	0	0	800
TOTALS	294	51	102	0	141	360	640	0	0	0	0	1,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED070

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name STP-1116(27) RECONSTR OF U STREET

Ward

Location VARIOUS

Project Name: STP-1116(27) RECONSTR OF U ST, NW

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

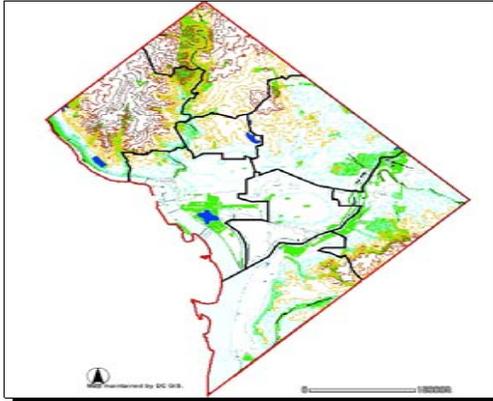
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	758	148	497	0	114	216	84	0	0	0	0	300
(03) Project Management	0	0	0	0	0	0	525	525	0	0	0	1,050
(04) Construction	0	0	0	0	0	0	3,500	3,500	0	0	0	7,000
TOTALS	758	148	497	0	114	216	4,109	4,025	0	0	0	8,350

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	128	25	84	0	19	43	822	805	0	0	0	1,670
Federal (0350)	630	123	413	0	95	173	3,287	3,220	0	0	0	6,680
TOTALS	758	148	497	0	114	216	4,109	4,025	0	0	0	8,350

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED085

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name HARVARD TRIANGLE / ADAMS MILL RD.

Ward

Location HARVARD TRIANGLE & ADAMS MILL RD.

Project Name: HARVARD TRIANGLE / ADAMS MILL RD.

SCOPE OF WORK: The improvements to the intersection were recommended in the 2004 DDOT Study of Columbia Heights/Mt. Pleasant.

DESCRIPTION: This project will make geometric improvements of intersection of Admas Mill Rd. at the west entrance to the National Zoo and Kenyon St.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(03) Project Management	0	0	0	0	0	156	276	0	0	0	0	432
(04) Construction	0	0	0	0	0	778	1,382	0	0	0	0	2,160
TOTALS	0	0	0	0	0	934	1,658	0	0	0	0	2,592

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	156	276	0	0	0	0	432
Federal (0350)	0	0	0	0	0	778	1,382	0	0	0	0	2,160
TOTALS	0	0	0	0	0	934	1,658	0	0	0	0	2,592

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **FDT06**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRANSPORTATION ENTERPRISE ASSET MGMT. SYSTEM

Ward

Location DISTRICT-WIDE

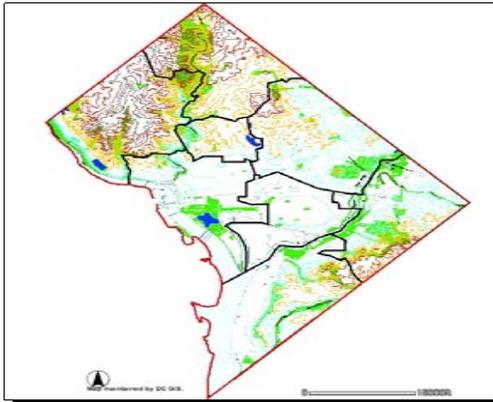
Project Name: GIS TRANSP ASSET MANG SYS GIS-2003(004)

SCOPE OF WORK: The scope of work will include, but not be limited to conducting a feasibility study for design of a Transportation Asset Management System.

DESCRIPTION: This program is to design and construct Congressionally mandated demonstration projects required by the Surface Transportation and Uniform Relocation Assistance Act 1987 (P.L. 100-17).

PROJECT STATUS: Study underway

PROJECT OPERATING IMPACT: None



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	9,511	2,199	803	0	6,509	1,008	392	0	0	0	0	1,400
TOTALS	9,511	2,199	803	0	6,509	1,008	392	0	0	0	0	1,400

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	1,873	180	160	0	1,533	202	78	0	0	0	0	280
Federal (0350)	7,638	2,018	644	0	4,976	806	314	0	0	0	0	1,120
TOTALS	9,511	2,199	803	0	6,509	1,008	392	0	0	0	0	1,400

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **FDT22**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name DPU-0070(004) WATER COACH DEMO

Ward 1

Location Various

Project Name: DPU-0070(004) WATER COACH DEMO

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

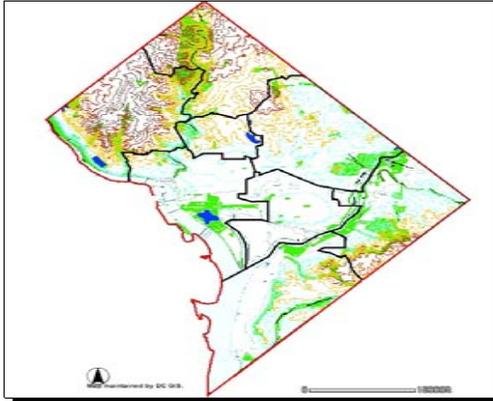
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(04) Construction	690	117	0	0	573	427	167	0	0	0	0	594
TOTALS	690	117	0	0	573	427	167	0	0	0	0	594

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	190	59	0	0	131	102	40	0	0	0	0	142
Federal (0350)	500	58	0	0	442	325	127	0	0	0	0	452
TOTALS	690	117	0	0	573	427	167	0	0	0	0	594

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **PM001**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Barney Circle Rplcmnt Projects Environ. Analysis

Ward 6

Location 17th & Penn. Ave., S.E.

Project Name: BARNEY CIRCLE TRAFFIC STUDY

SCOPE OF WORK: A consultant will be hired to prepare an environmental assessment of alternative methods of connecting the Kenilworth Avenue/Anacostia Freeway (Route I-295) and the Southwest/Southeast Freeway (Route I-395).

DESCRIPTION: The purpose of this project is to reduce traffic on local streets in the Barney Circle area and improve access to the Southeast-Southwest Freeway and the Anacostia Freeway. The study area is bounded on the west by South Capitol Street, on the north by Maryland Avenue and Benning Road, N.E., on the east by Minnesota Avenue, and on the south by Good Hope Road, S.E. The District abandoned plans to build a connection between Kenilworth Avenue/Anacostia Freeway (Route I-295) and the Southwest/Southeast Freeway (Route I-395) in the 1990's. Federal aid funds associated with the Barney Circle Freeway Connector Project was reprogrammed in FY 1998 to various local and National Highway System roadway improvement projects. Before any new federal aid funds can be assigned to correct transportation problems in the Barney Circle area, a new transportation study must be performed. This study will develop alternative recommendations to improve the transportation system in the proposed study area.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	0	0	0	0	0	0	0	0	0	0	0	0
(01) Design	0	0	0	0	0	0	915	0	0	0	0	915
TOTALS	0	0	0	0	0	0	915	0	0	0	0	915

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	129	0	0	0	0	129
Federal (0350)	0	0	0	0	0	0	786	0	0	0	0	786
TOTALS	0	0	0	0	0	0	915	0	0	0	0	915

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **PM002**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Tour Bus Facility Feasibility Analysis

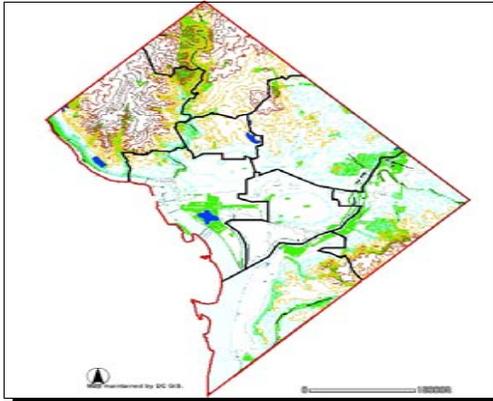
Ward District Wide

Location District -wide

Project Name: STP-8888(050)TOUR BUS FAC FEASIBILITY

SCOPE OF WORK: The scope of work includes a feasibility analysis taking into account the relatively stringent requirements of the tour bus industry for parking facilities that are in close proximity to passenger drop-off and pick-up points.

DESCRIPTION: The Transportation Vision, serves as the transportation plan for the District of Columbia. Identifies the need for tour bus parking in order to minimize adverse impacts of tour buses on traffic congestion while maximizing the economic benefits of tourism.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	239	65	0	0	175	0	0	0	1,055	1,055	0	2,110
TOTALS	239	65	0	0	175	0	0	0	1,055	1,055	0	2,110

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	211	211	0	422
Federal (0350)	239	65	0	0	175	0	0	0	844	844	0	1,688
TOTALS	239	65	0	0	175	0	0	0	1,055	1,055	0	2,110

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **PM008**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRANSPORTATION PLANNING/ TRAFFIC SAFETY STUDY

Ward

Location CITY-WIDE

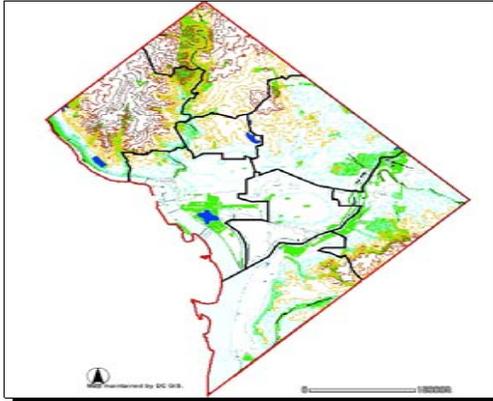
Project Name: SPR-4(39) TRANSP PLNG/TRAFF SAFETY STUDY

SCOPE OF WORK: The project will identify operational and engineering solutions to reduce the number and severity of crashes.

DESCRIPTION: Analyze location and types of crashes throughout the city, and identify traffic operations and physical improvements to reduce the number and severity of crashes. Design, implement and construct improvements recommended by the study.

PROJECT STATUS: Traffic safety study is currently underway.

PROJECT OPERATING IMPACT: None



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,128	440	58	0	631	0	1,130	750	750	750	750	4,130
TOTALS	1,128	440	58	0	631	0	1,130	750	750	750	750	4,130

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	125	20	10	0	95	0	114	150	150	150	150	714
Federal (0350)	1,003	419	48	0	536	0	1,016	600	600	600	600	3,416
TOTALS	1,128	440	58	0	631	0	1,130	750	750	750	750	4,130

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **PM025**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name GIS- WEB BASED UTILITY NOTIFICATION

Ward

Location DISTRICT-WIDE

Project Name: GIS WEB BASED UTILITY NOTIFICATION

SCOPE OF WORK: The scope of work includes: · Requirement analysis and documentation · Application design including prototyping · Application development · Application testing · Deployment and implementation

DESCRIPTION: The Department is requesting \$650,000 in new funding to develop a web based GIS application to notify utility companies on permitting. The purpose of this project is to 1) facilitate the two-year plan reports that utility and telecommunication companies are required to submit to DDOT, 2) integrate the two-year plan data and the DDOT’s street construction projects, and 3) co-locate and coordinate all street cuts whether by DDT or utility and telecommunication companies by using GIS technology.

PROJECT STATUS: tbd

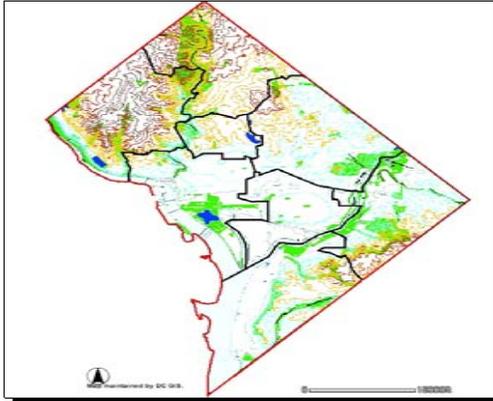
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	400	0	0	0	400	288	112	0	0	0	0	400
TOTALS	400	0	0	0	400	288	112	0	0	0	0	400

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	80	0	0	0	80	58	22	0	0	0	0	80
Federal (0350)	320	0	0	0	320	230	90	0	0	0	0	320
TOTALS	400	0	0	0	400	288	112	0	0	0	0	400

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **PM046**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2007 METRO PLANNING PROGRAM

Ward

Location DISTRICT WIDE

Project Name: FY07 SPR PL

SCOPE OF WORK: The Metropolitan Planning Organization, in cooperation with the state and public transit operators, develops transportation plans and programs for urbanized areas of the State. The Unified Planning Work Program for Transportation Planning in the Washington Metropolitan Region incorporates in one document all federally assisted, state, regional and local transportation planning activities, and describes the regional transportation planning and special technical assistance projects proposed to be undertaken.

DESCRIPTION: The Metropolitan Planning (PL) Program provides a mechanism for the coordination of transportation planning activities in the area and is required as a basis and condition for all federal funding assistance for regional transportation planning.

PROJECT STATUS: tbd

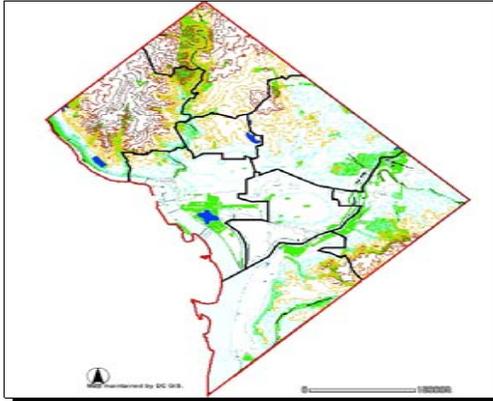
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	2,707	1,068	1,374	0	265	971	1,756	1,404	1,404	1,404	1,404	8,345
TOTALS	2,707	1,068	1,374	0	265	971	1,756	1,404	1,404	1,404	1,404	8,345

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	541	215	275	0	52	194	351	281	281	281	281	1,669
Federal (0350)	2,166	853	1,099	0	213	777	1,405	1,124	1,124	1,124	1,124	6,676
TOTALS	2,707	1,068	1,374	0	265	971	1,756	1,404	1,404	1,404	1,404	8,345

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **PM047**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2007 STATE PLANNING RESEARCH PROGRAM

Ward

Location DISTRICT WIDE

Project Name: FY07 STATE PLANNING

SCOPE OF WORK: The scope of work includes:

- Engineering and economic surveys and investigations.
- Planning of future highway programs and local public transportation systems.
- Developing and implementing management systems.

DESCRIPTION: The State Planning and Research Program provides major support for the District’s transportation planning activities, including regional transportation planning, capital improvements programming and planning, integration of various modes of travel, transportation infrastructure safety planning, review of major land developments for transportation impacts, collection and maintenance of traffic and infrastructure data and overall management systems.

PROJECT STATUS: tbd

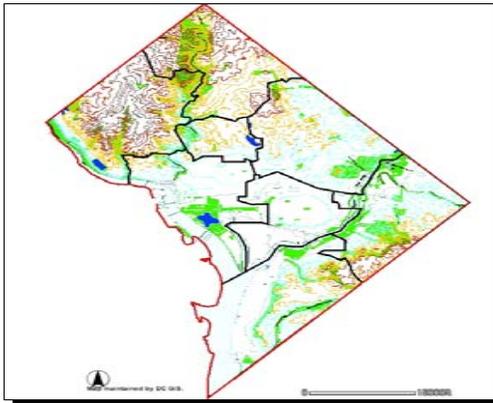
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
	2,486	684	373	0	1,429	0	0	0	0	0	0	0
(01) Design	0	0	0	0	0	1,799	3,201	2,500	2,500	2,500	2,500	15,000
TOTALS	2,486	684	373	0	1,429	1,799	3,201	2,500	2,500	2,500	2,500	15,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	567	281	75	0	212	360	640	500	500	500	500	3,000
Federal (0350)	1,919	403	298	0	1,218	1,439	2,561	2,000	2,000	2,000	2,000	12,000
TOTALS	2,486	684	373	0	1,429	1,799	3,201	2,500	2,500	2,500	2,500	15,000

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **PM048**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY07 RESEARCH & TECHNOLOGY PROGRAM ADMIN

Ward 1

Location Various Locations

Project Name: FY07 RESEARCH & TECHNOLOGY PROGRAM ADMIN

SCOPE OF WORK: The District Department of Transportation’s (DDOT) Research and Technology Development Program (Research Program) unit is charged with the development, management, and implementation of research projects aimed at improving the District’s transportation system in accord with 49 CFR Section 19.2 (dd), 23 CFR Parts 420 and 511, and 23 USC Section 307 (e), as well as other non-project tasks aimed at this goal. Work is performed in-house, by the Howard University Transportation Research Center (HUTRC), and by other entities, such as private consultants and other universities.

DESCRIPTION: FY 07 Research & Technology Program Administration - The purpose of the Research Program is to support the broad mission of the agency, which is to enhance the quality of life for District residents and visitors by ensuring that people, goods, and information move efficiently and safely, with minimal adverse impacts on residents and the environment. To achieve this feat, the Research Program encourages innovation and supports and promotes new technologies, practices and procedures to better serve the public.

PROJECT STATUS: continuation of FY06 project

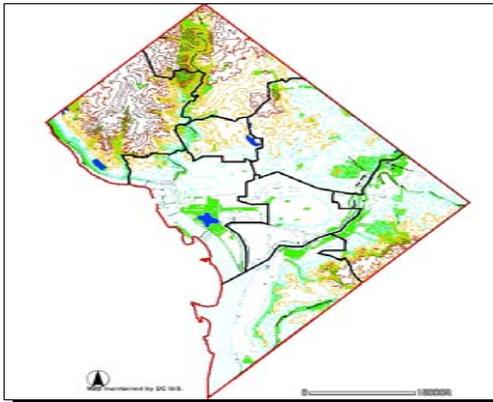
PROJECT OPERATING IMPACT: n/a

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	719	1,281	1,000	1,000	1,000	1,000	6,000
TOTALS	0	0	0	0	0	719	1,281	1,000	1,000	1,000	1,000	6,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	121	216	169	169	169	169	1,011
Federal (0350)	0	0	0	0	0	598	1,065	832	832	832	832	4,989
TOTALS	0	0	0	0	0	719	1,281	1,000	1,000	1,000	1,000	6,000

*A negative balance does not indicate overspending. See introductory chapter for details.

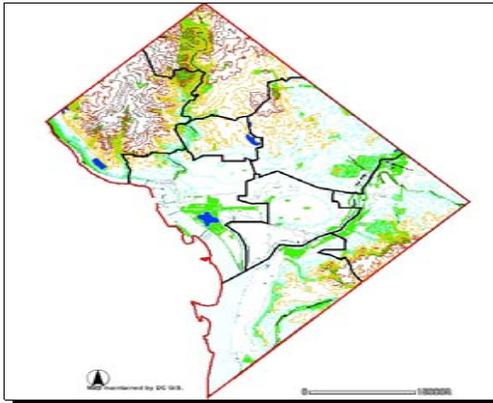


Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project **PM049**
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name KEN-2006(009) KENNEDY CENTER CONCEPT STUDY

Ward
Location DISTRICT WIDE

Project Name: KEN-2006(009)KENNEDY CENTER,CONCEPT STDY

SCOPE OF WORK: tbd
 DESCRIPTION: tbd
 PROJECT STATUS: TBD
 PROJECT OPERATING IMPACT: TBD



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(00) Feasibility Studies	149	7	98	0	44	0	500	0	0	0	0	500
TOTALS	149	7	98	0	44	0	500	0	0	0	0	500

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	48	3	20	0	25	0	100	0	0	0	0	100
Federal (0350)	101	4	78	0	18	0	400	0	0	0	0	400
TOTALS	149	7	98	0	44	0	500	0	0	0	0	500

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project PMT16

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Historic Heritage Trail

Ward

Location Various Locations

Project Name: FY04 HERITAGE TRAIL STP-8888(127)CE,CO

SCOPE OF WORK: The scope of work will include construction of a Historic/Heritage Trail system, map and website.

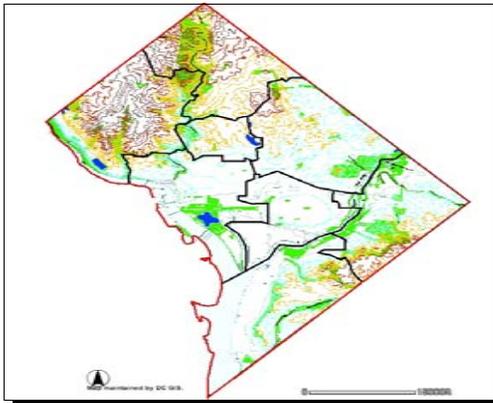
DESCRIPTION: The District of Columbia’s Department of Public Works proposes to initiate a Historic/Heritage Trail System for the District of Columbia under the federally funded Surface Transportation Enhancement program. Federal enhancement funds will be used to construct uniform trail signage modeled after the Downtown Business Improvement Way-Finding Signage System. The project will link traditional and non-traditional tourist points of interests in an effort to promote economic development throughout the entire city.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	1,067	807	187	0	73	288	112	0	0	0	0	400
(03) Project Management	226	34	19	0	173	36	64	0	0	0	0	100
(04) Construction	576	390	43	0	142	216	384	0	0	0	0	600
TOTALS	1,869	1,231	249	0	389	540	560	0	0	0	0	1,100

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	227	94	12	0	121	108	112	0	0	0	0	220
Federal (0350)	1,642	1,137	237	0	268	432	448	0	0	0	0	880
TOTALS	1,869	1,231	249	0	389	540	560	0	0	0	0	1,100

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **PMT18**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name TRAFFIC MONITORING SYSTEM

Ward

Location VARIOUS

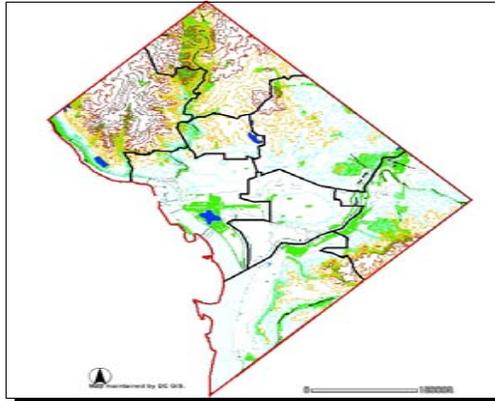
Project Name: HPR-PR-1(34) TRAFFIC MONITORING SYSTEM

SCOPE OF WORK: tbd

DESCRIPTION: tbd

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	360	315	31	0	14	360	640	0	0	0	0	1,000
TOTALS	360	315	31	0	14	360	640	0	0	0	0	1,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	72	128	0	0	0	0	200
Federal (0350)	360	315	31	0	14	288	512	0	0	0	0	800
TOTALS	360	315	31	0	14	360	640	0	0	0	0	1,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **PMT19**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name DISTRICT-WIDE ROW MGMT

Ward

Location DISTRICT WIDE

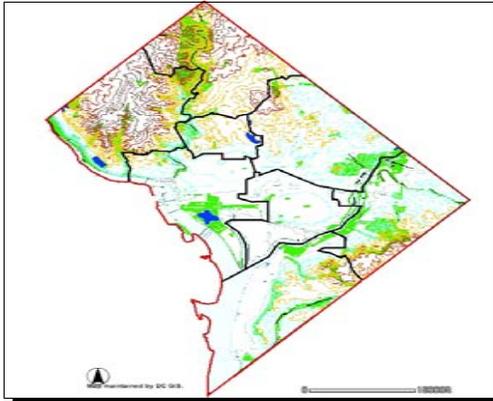
Project Name: FEDERAL PLAN & MGMT SYSTEM

SCOPE OF WORK: TBD

DESCRIPTION: TBD

PROJECT STATUS: TBD

PROJECT OPERATING IMPACT: TBD



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	0	0	0	0	0	360	640	500	500	500	500	3,000
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	0	0	0	0	0	72	128	100	100	100	100	600
Federal (0350)	0	0	0	0	0	288	512	400	400	400	400	2,400
TOTALS	0	0	0	0	0	360	640	500	500	500	500	3,000

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR004

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY03 FA Reconstruction/Resurfacing/Upgrading - Wa

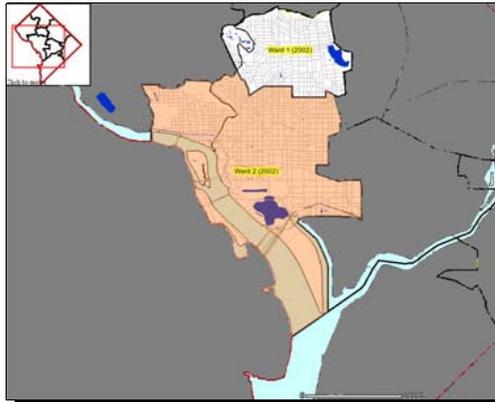
Ward CW

Location Ward 1/2

Project Name: REHAB NH AVE,NW VA AVE-DUPONT STP-1115(4)

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	741	385	311	0	46	72	28	0	0	0	0	100
(03) Project Management	0	0	0	0	0	719	641	320	0	0	0	1,680
(04) Construction	0	0	0	0	0	2,461	2,190	1,095	0	0	0	5,745
TOTALS	741	385	311	0	46	3,252	2,858	1,415	0	0	0	7,525

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	13	7	0	0	6	545	479	237	0	0	0	1,261
Federal (0350)	729	377	311	0	40	2,707	2,379	1,179	0	0	0	6,265
TOTALS	741	385	311	0	46	3,252	2,858	1,415	0	0	0	7,525

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **SR005**

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY03 FA Reconstruction/Resurfacing/Upgrading - NH

Ward CW

Location Ward 1/2

Project Name: FY03 PAVEMENT RESTOR WARD 1 STP-8888(97)

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

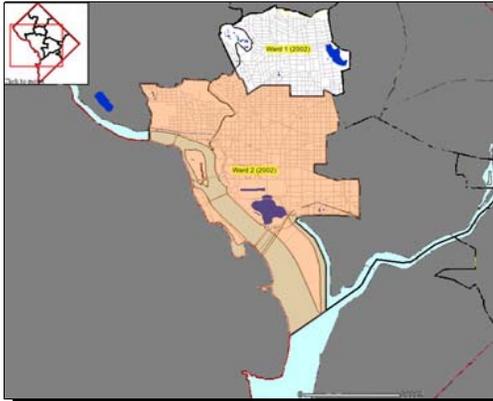
DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	200	4	0	0	195	0	250	0	0	0	0	250
TOTALS	200	4	0	0	195	0	250	0	0	0	0	250

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	50	0	0	0	0	50
Federal (0350)	200	4	0	0	195	0	200	0	0	0	0	200
TOTALS	200	4	0	0	195	0	250	0	0	0	0	250

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR014

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY03 FA Reconstr/Resurf/Upgd/Ward 5

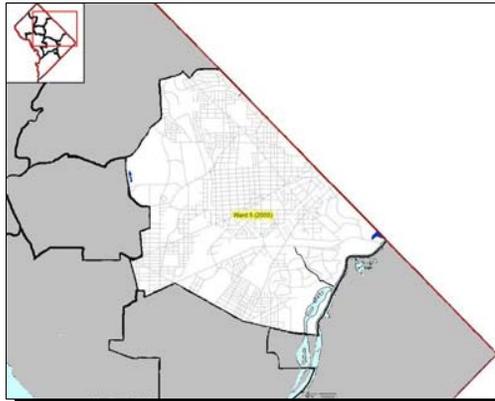
Ward 5

Location Ward 5

Project Name: STP-8888(77)WARD 5 PE RESURF/RECONS/UPGD

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
(01) Design	624	307	14	0	303	0	0	0	0	0	0	0
(03) Project Management	4,917	1,018	729	0	3,171	0	0	0	0	0	0	0
(04) Construction	29,269	11,489	5,439	0	12,341	17,417	12,356	16,000	16,000	16,000	16,000	93,773
TOTALS	34,810	12,813	6,182	0	15,815	17,417	12,356	16,000	16,000	16,000	16,000	93,773

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget						
Highway Trust Fund (0320)	7,522	2,285	1,380	0	3,856	3,466	2,471	3,200	3,200	3,200	3,200	18,737
Federal (0350)	27,288	10,528	4,801	0	11,959	13,951	9,885	12,800	12,800	12,800	12,800	75,036
TOTALS	34,810	12,813	6,182	0	15,815	17,417	12,356	16,000	16,000	16,000	16,000	93,773

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR028

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name K Street Transit-Way Implementation

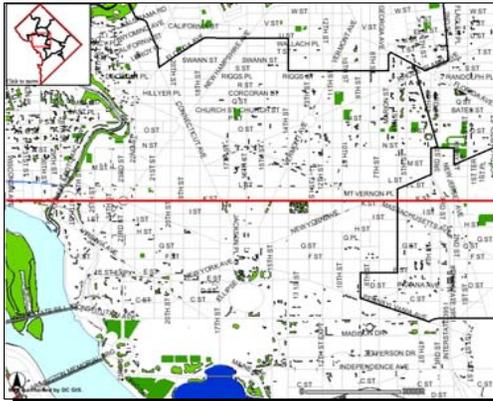
Ward 2

Location K Street NW

Project Name: K STREET TRANSIT WAY IMPLEMENTATION

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	0	167	56	56	0	0	278
TOTALS	0	0	0	0	0	0	167	56	56	0	0	278

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	33	11	11	0	0	56
Federal (0350)	0	0	0	0	0	0	133	44	44	0	0	222
TOTALS	0	0	0	0	0	0	167	56	56	0	0	278

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR029

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name RHODE ISLAND AVE. NE , N. CAPITOL ST - 10TH ST. NE

Ward 5

Location RHODE ISLAND NE

Project Name: RHODE ISLAND AVE N CAPITOL TO 10TH ST NE

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	1,130	64	18	0	1,048	126	17	6	6	0	0	154
(04) Construction	1,762	575	1,187	0	0	1,259	164	55	55	0	0	1,532
TOTALS	2,892	639	1,205	0	1,048	1,385	181	60	60	0	0	1,686

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	936	118	215	0	603	239	31	10	10	0	0	291
Federal (0350)	1,956	521	990	0	445	1,146	149	50	50	0	0	1,395
TOTALS	2,892	639	1,205	0	1,048	1,385	181	60	60	0	0	1,686

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR032

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Riggs Rd. NE , Varnum to Randolph St.

Ward 4

Location Riggs Rd. NE

Project Name: RIGGS RD NE AT SOUTH DAKOTA AVE

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	439	134	4	0	300	144	185	62	62	0	0	453
(03) Project Management	0	0	0	0	0	180	107	36	36	0	0	358
(04) Construction	0	0	0	0	0	1,447	858	286	286	0	0	2,876
TOTALS	439	134	4	0	300	1,771	1,150	383	383	0	0	3,687

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	131	30	1	0	101	309	169	56	56	0	0	591
Federal (0350)	307	104	3	0	200	1,462	980	327	327	0	0	3,096
TOTALS	439	134	4	0	300	1,771	1,150	383	383	0	0	3,687

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR033

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Eastern Ave. NE Varnum to Randolph St.

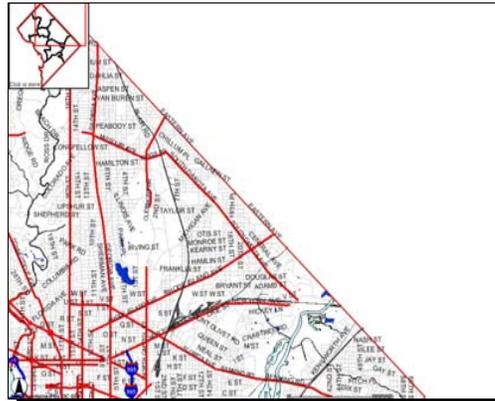
Ward 4

Location Eastern Avenue NE

Project Name: EASTERN AVE NE VARNUM ST TO RANDOLPH ST

SCOPE OF WORK: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

DESCRIPTION: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	485	24	229	0	231	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	252	499	166	166	0	0	1,084
(04) Construction	0	0	0	0	0	720	1,293	431	431	0	0	2,876
TOTALS	485	24	229	0	231	972	1,793	598	598	0	0	3,960

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	157	4	39	0	115	194	385	128	128	0	0	836
Federal (0350)	327	20	191	0	116	778	1,407	469	469	0	0	3,124
TOTALS	485	24	229	0	231	972	1,793	598	598	0	0	3,960

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project **SR035**

Implementing Agency DEPARTMENT OF TRANSPORTATION

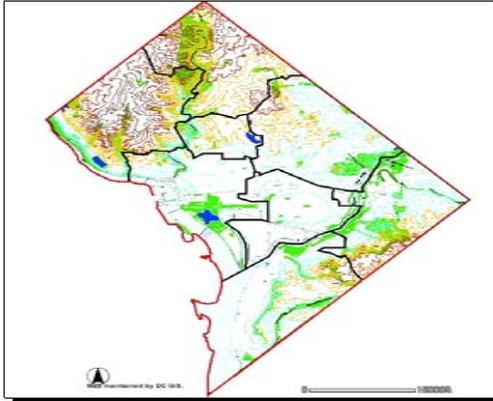
Subproject Name RECONSTRUCTION OREGON AVENUE

Ward

Location VARIOUS

Project Name: RECONSTRUCTION OREGON AVENUE

SCOPE OF WORK: tbd
 DESCRIPTION: tbd
 PROJECT STATUS: tbd
 PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	226	240	80	80	0	0	625
(04) Construction	0	0	0	0	0	1,511	1,596	532	532	0	0	4,172
TOTALS	0	0	0	0	0	1,737	1,836	612	612	0	0	4,797

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	347	367	122	122	0	0	959
Federal (0350)	0	0	0	0	0	1,390	1,469	490	490	0	0	3,838
TOTALS	0	0	0	0	0	1,737	1,836	612	612	0	0	4,797

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR037

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name FY 2007 PAVEMENT RESTORATION - NHS STREETS

Ward

Location DISTRICT-WIDE

Project Name: FY 2007 PAVEMENT RESTORATION - NHS STREE

SCOPE OF WORK: This subproject supports both the roadway resurfacing and roadway reconstruction programs. The subproject provides limited resurfacing on an as-needed basis for portions of streets and freeways on the National Highway System (NHS) not scheduled to be resurfaced or rehabilitated in other contracts. Included is resurfacing of small areas of roadway, asphalt patching, pothole repair, base repair, adjusting and resetting of utility manhole frames, joint and crack sealing, fence replacement, curb, gutter and sidewalk replacement, cleaning of flumes, removal of debris from the roadway and roadside and response to emergencies.

DESCRIPTION: These programs provide for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements; and the reconstruction of streets and highways on the Federal-Aid Highway System when the pavement has reached the end of its useful life and can no longer be resurfaced.

PROJECT STATUS: Resurfacing and reconstruction of distressed or deteriorated roadways and freeways is one of the Department’s highest priorities in the transportation capital improvements program. The District’s street and highway network is a critical link serving millions of people each day. Roadway improvements affect thousands of District residents and travelers and business commerce from other localities. The District’s streets have a significant impact on safety, business and neighborhoods if timely improvements are not implemented.

PROJECT OPERATING IMPACT: The Department of Transportation’s agency mission includes a provision to provide reliable transportation facilities; and is mandated as one of the agency’s strategic result goals.

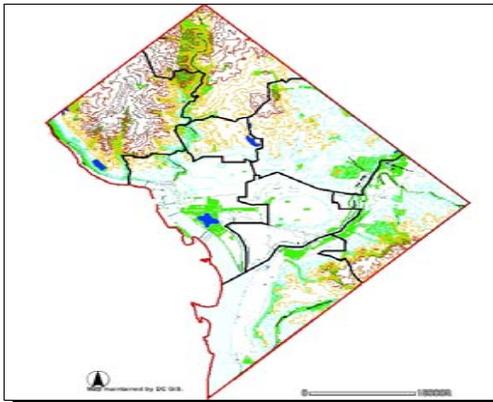
- The Department will maintain 70% of the District of Columbia’s streets, bridges, trees and sidewalks to a level that will rank good or excellent under the DDOT Infrastructure Quality Index by 2003.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	144	556	500	500	500	0	2,200
(04) Construction	0	0	0	0	0	720	1,863	1,560	1,560	1,650	0	7,353
TOTALS	0	0	0	0	0	864	2,419	2,060	2,060	2,150	0	9,553

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	173	418	347	347	362	0	1,648
Federal (0350)	0	0	0	0	0	691	2,001	1,713	1,713	1,788	0	7,905
TOTALS	0	0	0	0	0	864	2,419	2,060	2,060	2,150	0	9,553

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR038

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 17TH ST. DUPONT STREETSCAPE

Ward

Location 17TH ST & DUPONT

Project Name: 17TH ST. DUPONT STREETSCAPE

SCOPE OF WORK: The scope of work includes resurfacing and a streetscape. The DC Department of Housing and Community Development designed a comprehensive streetscape for 17th Street in 1988. The new DC Comprehensive plan lists implementation of this old design as a priority for the city. This project will update the old design and implement it.

DESCRIPTION: This project will resurface 17th Street from Massachusetts to New Hampshire Avenues and will design and construct a streetscape for this area.

PROJECT STATUS: tbd

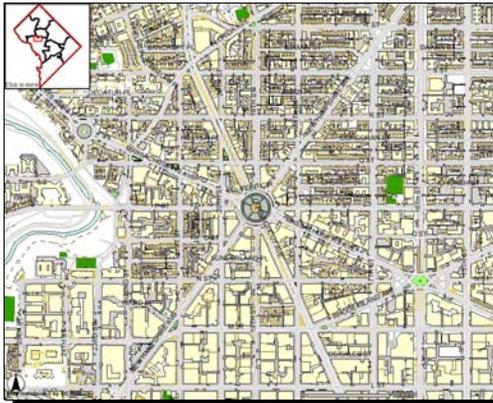
PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	121	767	0	0	0	0	888
(04) Construction	0	0	0	0	0	605	3,835	0	0	0	0	4,440
TOTALS	0	0	0	0	0	726	4,602	0	0	0	0	5,328

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	121	767	0	0	0	0	888
Federal (0350)	0	0	0	0	0	605	3,835	0	0	0	0	4,440
TOTALS	0	0	0	0	0	726	4,602	0	0	0	0	5,328

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR039

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name 18TH ST. ADAMS MORGAN

Ward

Location 18TH ST & ADAMS MORGAN

Project Name: 18TH ST. ADAMS MORGAN

SCOPE OF WORK: This project will reconstruct 18th Street, provide streetscape improvements, and widen sidewalks to comply with ADA requirements. It will deliver on the recommendations of the 2005 DDOT Study of Adams Morgan.

DESCRIPTION: This project will reconstruct 18th Street, provide streetscape improvements, and widen sidewalks to comply with ADA requirements.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	324	961	0	0	0	0	1,285
(04) Construction	0	0	0	0	0	1,583	5,567	0	0	0	0	7,150
TOTALS	0	0	0	0	0	1,907	6,528	0	0	0	0	8,435

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	389	991	0	0	0	0	1,380
Federal (0350)	0	0	0	0	0	1,518	5,537	0	0	0	0	7,055
TOTALS	0	0	0	0	0	1,907	6,528	0	0	0	0	8,435

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR040

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name RECONSTRUCTION OF NEBRASKA AVE / UTAH - OREGON

Ward

Location NEBRASKA AVE & UTAH & OREGON

Project Name: RECONSTRUCTION OF NEBRASKA AVE / UTAH -

SCOPE OF WORK: This project involves the total removal of existing roadway and construction of new pavement. It will replace PCC sidewalk, wheelchair ramps, driveway and alley entrances and include the installation of catchbasins and fire hydrants. The streetlights will be upgraded, and lane markings and signage will be installed.

DESCRIPTION: Work under this project involves complete reconstruction of the roadway including new curbs, sidewalk, lane marking, signage and streetlights.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	81	370	0	0	0	0	451
(04) Construction	0	0	0	0	0	755	3,445	0	0	0	0	4,200
TOTALS	0	0	0	0	0	836	3,815	0	0	0	0	4,651

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	142	649	0	0	0	0	791
Federal (0350)	0	0	0	0	0	694	3,166	0	0	0	0	3,860
TOTALS	0	0	0	0	0	836	3,815	0	0	0	0	4,651

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR041

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name HISTORIC O ST., NW

Ward

Location O ST., NW

Project Name: HISTORIC O ST., NW

SCOPE OF WORK: This project will reconstruct and preserve the cobblestone street and trolley tracks in the Georgetown National Historic/Landmark District.

DESCRIPTION: This project includes the reconstruction and historic preservation of the cobblestone street and trolley tracks that are a contributing feature of the Georgetown National Historic/Landmark District.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	0	720	480	0	0	0	1,200
(04) Construction	0	0	0	0	0	0	3,600	2,400	0	0	0	6,000
TOTALS	0	0	0	0	0	0	4,320	2,880	0	0	0	7,200

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	0	720	480	0	0	0	1,200
Federal (0350)	0	0	0	0	0	0	3,600	2,400	0	0	0	6,000
TOTALS	0	0	0	0	0	0	4,320	2,880	0	0	0	7,200

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR043

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name SHERMAN AVE.

Ward

Location SHERMAN AVE.

Project Name: SHERMAN AVE.

SCOPE OF WORK: This project will restore proper sidewalk width and provide trees in the public space. The median traffic signals will be relocated to the sidewalks.

DESCRIPTION: This project includes the reconstruction, safety improvements and sidewalk widening to comply with ADA requirements. Sherman Avenue was widened in the mid 20th century by eliminating residential tree space and reducing sidewalks. As a result Sherman Avenue presently has no trees and in many places the sidewalks are less than two feet wide.

PROJECT STATUS: tbd

PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	691	749	0	0	0	0	1,440
(03) Project Management	0	0	0	0	0	0	240	1,680	0	0	0	1,920
(04) Construction	0	0	0	0	0	0	1,200	8,400	0	0	0	9,600
TOTALS	0	0	0	0	0	691	2,189	10,080	0	0	0	12,960

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	115	365	1,680	0	0	0	2,160
Federal (0350)	0	0	0	0	0	576	1,824	8,400	0	0	0	10,800
TOTALS	0	0	0	0	0	691	2,189	10,080	0	0	0	12,960

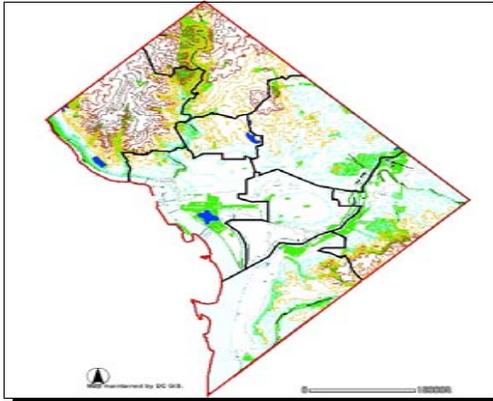
*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project **SR044**
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name VIRGINIA AVENUE AT 27TH
Ward 1
Location 2000 14TH ST NW

Project Name: VIRGINIA AVENUE AT 27TH

SCOPE OF WORK: TBD
 DESCRIPTION: TBD
 PROJECT STATUS: TBD
 PROJECT OPERATING IMPACT: TBD



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	0	0	0	0	0	706	574	0	0	0	0	1,280
(03) Project Management	0	0	0	0	0	0	300	720	0	0	0	1,020
(04) Construction	0	0	0	0	0	0	1,500	3,600	0	0	0	5,100
TOTALS	0	0	0	0	0	706	2,374	4,320	0	0	0	7,400

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	202	378	720	0	0	0	1,300
Federal (0350)	0	0	0	0	0	504	1,996	3,600	0	0	0	6,100
TOTALS	0	0	0	0	0	706	2,374	4,320	0	0	0	7,400

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION
Project ZU003
Implementing Agency DEPARTMENT OF TRANSPORTATION
Subproject Name SOUTH CAPITAL STREET BICYCLE
Ward
Location VARIOUS

Project Name: UNION STATION BIKE STATION

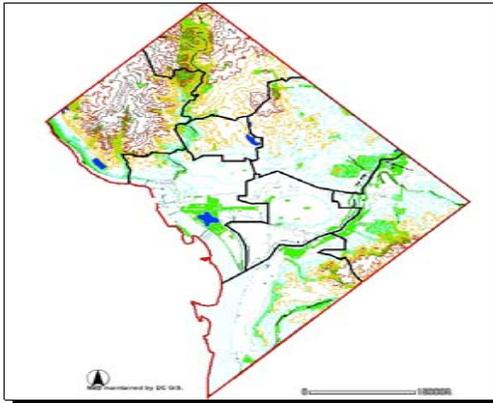
SCOPE OF WORK: tbd
 DESCRIPTION: tbd
 PROJECT STATUS: tbd
 PROJECT OPERATING IMPACT: tbd

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	518	109	125	0	284	0	2,440	0	0	0	0	2,440
(03) Project Management	0	0	0	0	0	0	0	0	592	592	0	1,184
(04) Construction	0	0	0	0	0	0	0	0	4,620	4,620	4,620	13,859
TOTALS	518	109	125	0	284	0	2,440	0	5,212	5,212	4,620	17,483

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	177	19	21	0	137	0	622	0	1,182	1,182	1,041	4,027
Federal (0350)	341	90	104	0	148	0	1,818	0	4,029	4,029	3,579	13,456
TOTALS	518	109	125	0	284	0	2,440	0	5,212	5,212	4,620	17,483

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ZUT06

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name District-Wide Bicycle Management, FY99

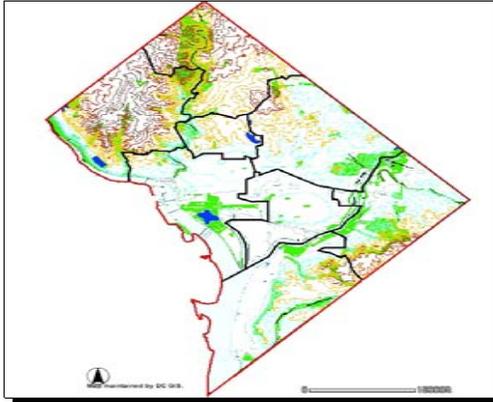
Ward

Location Various Locations

Project Name: BIKE PARKING RACKS CM-8888(109)

SCOPE OF WORK: The scope of work includes improving pavement markings, street stripping, improving curb cuts for easy accessibility to bicycle paths, enhancing existing signs and installing new signs.

DESCRIPTION: This program provides authority to improve and construct safe bicycle facilities in the District.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	602	48	0	0	553	36	64	0	0	0	0	100
(03) Project Management	64	84	6	0	-26	21	39	0	0	0	0	60
(04) Construction	277	121	17	0	139	72	128	0	0	0	0	200
TOTALS	943	253	23	0	667	129	231	0	0	0	0	360

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	114	67	4	0	43	25	47	0	0	0	0	72
Federal (0350)	829	185	19	0	624	104	184	0	0	0	0	288
TOTALS	943	253	23	0	667	129	231	0	0	0	0	360

*A negative balance does not indicate overspending. See introductory chapter for details.

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ZUT08

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Anacostia Riverwalk Trail

Ward 8

Location Anacostia River

Project Name: CM-8888(93)ANACOSTIA RIVERWALK TRAIL

SCOPE OF WORK: The Riverwalk project includes: · Parallel bicycle and walking trails though Anacostia National Park. · East of the river the trails will run from the Maryland line around the Kenilworth Aquatic gardens and south along the river to Poplar Point. · West of the river the trails will run from Benning Rd south between RFK stadium and the river to the 11th ST bridge. · Access will be provided to all the bridges along the corridor. · The project will include access to the neighborhoods.

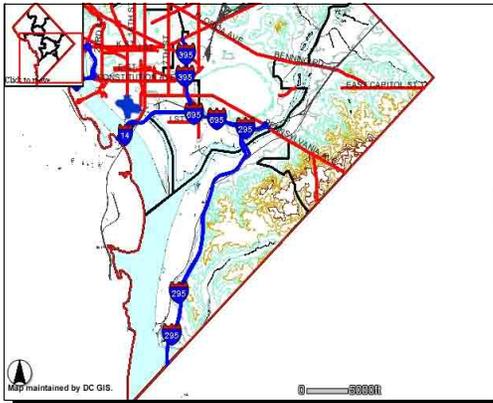
DESCRIPTION: The Riverwalk Trail is planned to provide both a walking and bicycle trail for both recreational and commuter use running through the Anacostia National park. The trail connects the neighborhoods of east Washington, and Capital hill with each other, the river and park, the Washington Waterfront, and to the Bladensburg Trail in Maryland.

(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(01) Design	366	2	0	0	364	1,012	393	0	0	0	0	1,405
TOTALS	366	2	0	0	364	1,012	393	0	0	0	0	1,405

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	0	0	0	0	0	257	100	0	0	0	0	357
Federal (0350)	366	2	0	0	364	755	293	0	0	0	0	1,048
TOTALS	366	2	0	0	364	1,012	393	0	0	0	0	1,405

*A negative balance does not indicate overspending. See introductory chapter for details.



Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ZUT09

Implementing Agency DEPARTMENT OF TRANSPORTATION

Subproject Name Bicycle Lanes/Signs

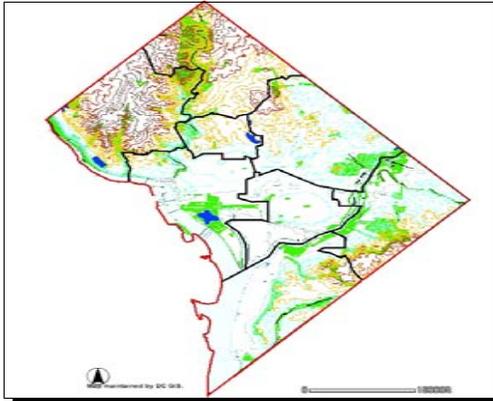
Ward District Wide

Location District -wide

Project Name: BIKE LANES/ROUTES SIGNS CM-8888(111)

SCOPE OF WORK: The scope of work includes improving pavement markings, street stripping, improving curb cuts for easy accessibility to bicycle paths, enhancing existing signs and installing new signs.

DESCRIPTION: This program provides authority to improve and construct safe bicycle facilities in the District.



(Dollars in Thousands)

Funding by Phase		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Phase	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
(03) Project Management	0	0	0	0	0	36	114	0	0	0	0	150
(04) Construction	269	219	112	0	-62	36	514	710	710	0	0	1,969
TOTALS	269	219	112	0	-62	72	628	710	710	0	0	2,119

Funding by Source		Prior funding				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	6 Yr Tot
Source	Allotments	Spent	Enc/ID-adv	Pre-Enc	Balance	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Highway Trust Fund (0320)	45	57	19	0	-31	14	126	135	135	0	0	410
Federal (0350)	223	162	93	0	-31	58	502	575	575	0	0	1,710
TOTALS	269	219	112	0	-62	72	628	710	710	0	0	2,119

*A negative balance does not indicate overspending. See introductory chapter for details.

Appendices

Appendix A: FY 2008 Through FY 2013 Planned Expenditures

Appendix A shows FY 2008 through FY 2013 Highway Trust Fund and Local Street Maintenance Fund planned expenditures, by agency, by project, and by subproject.¹ For the Highway Trust Fund (HTF), these expenditures are also outlined by phase ("Uses")² in the Cash Flow Proforma section of this volume. Please note, while this volume details fiscal years 2008 through 2013; for budgeting and reporting purposes, planned expenditure data is also provided for FY 2007. In this way, it is possible to draw comparisons from one fiscal year to the next.

Highway Trust Fund

According to the HTF Proforma, the District (local share)³ anticipates expenditures of \$206 million during the six-year period FY 2008 through FY 2013. Over the same period, the Federal Aid Match (Federal Aid) anticipates expenditures of \$891 million. Thus, total

Highway Trust Fund planned expenditures are \$1.096 billion. Table A-1 below provides an overview of the Highway Trust Fund planned funding and planned expenditures (and the associated percentages) over the six-year period FY 2008 through FY 2013.

Additionally, according to the Office of the Inspector General Report on forecast statements, the HTF forecast projects deficits for certain years of the planning period. However, should actual funding be insufficient during those years, DDOT plans to push back or delay approved projects to avoid deficit spending.

As stated in the Overview section, the Highway Trust Fund consists of 29 projects and 192 subprojects (locations). Table A-2 is a summary of each project's total planned expenditures [District (local share) and Federal (Federal Aid)] for FY 2008 and total FY 2008 through FY 2013.

Table A-1

FY 2008 Through FY 2013 Highway Trust Fund Planned Funding and Expenditures

	Amount	Percentage of Subtotal
District Contribution (Planned Funding)	\$243,893,903	24.7%
Federal Aid Match Contribution (Planned Funding)	\$741,337,994	75.0%
Interest Earnings	\$2,510,349	0.3%
Subtotal (Planned Funding)	\$987,742,246	100.0%
District (Planned Expenditures)	\$205,735,848	18.8%
Federal Aid Match (Planned Expenditures)	\$890,524,844	81.2%
Subtotal (Planned Expenditures)	\$1,096,260,692	100.0%
FY 2008 Starting Balance (District plus Federal)	\$310,388,451	
FY 2008 - FY 2013 Shortfall (District plus Federal)	(\$108,518,446)	
FY 2013 Ending Balance (District plus Federal)	\$201,870,005	

¹ All projects identified in the Highway Trust Fund are implemented by the Department of Transportation (DDOT) under the implementing agency code KA0.

² Under "Uses" in the Cash Flow Proforma there are 6 distinct phases defining a project: Phase 0 – Preliminary Design/Study, Phase 1 – Design, Phase 2 – Site Acquisition, Phase 3 – Project Management, Phase 4 – Construction, and Phase 5 – Equipment.

³ Figure includes District portion (local share) and Federal portion (Federal aid). It is based on the Cash Flow Proforma, which shows beginning funding balances in each fiscal year 2008 through 2013. The FY 2008 beginning fund balances for the District portion and Federal portion are projected to be \$7,089,753 and \$303,298,698, respectively.

Table A-2

Highway Trust Fund Expenditures by Project

(Dollars in thousands)

Highway Trust Fund Project	FY 2007 Planned Expenditures	FY 2008 Planned Expenditures	FY 2008-FY 2013 Planned Expenditures
Transportation Electrical Systems Improvements (AD0)	26,550	5,188	34,489
Transportation Electrical Systems Improvements (ADT)	0	0	0
Highway Aid Match Fund (AF0)	15,040	5,468	22,137
Highway Aid Match Fund (AFT)	13,786	13,285	30,143
Whitehurst Freeway Repairs (AV6)	5,469	7	1,500
Anacostia Waterfront Initiative (AW0)	20,546	6,976	11,624
Traffic Safety Improvements (CB0)	4,163	5,779	40,287
Traffic Safety Improvements (CBT)	3	4,329	10,904
Bridge Rehabilitation & Replace (C00)	26,827	26,079	142,726
Bridge Rehabilitation & Replace (CDT)	42,931	30,113	152,293
Roadway Resurfacing (CE0)	0	0	0
Roadway Resurfacing (CET)	2,006	504	3,150
Roadside Improvements (CG0)	2,387	290	2,415
Traffic Safety Improvements (CHT)	0	0	0
Traffic Operations Improvements (C10)	18,457	30,918	210,925
Traffic Operations Improvements (C1T)	0	1,076	1,964
Roadway Reconstruction (CK0)	13,351	8,945	27,483
Roadway Reconstruction (CKT)	39,949	30,469	93,917
Congestion Mitigation & Air Quality Improvements (CM0)	4,868	4,360	41,960
Congestion Mitigation & Air Quality Improvements (CMT)	1,400	0	0
Bicycle Improvements (ED0)	14,335	7,413	27,998
Traffic Calming Implementation (ED6)	1,000	0	0
Federal Demonstration (FDT)	3,440	1,435	1,994
Federal Planning & Management Systems (PM0)	521	3,777	37,400
Federal Planning & Management Systems (PMT)	400	1,260	5,100
Street Rehabilitation Program (SR0)	28,814	34,423	174,483
Bicycles Network (ZU0)	20	0	17,483
Bicycle Program (ZUT)	3,304	1,213	3,884
Minnesota Ave. Extension (ZXT)	49	0	0
Totals	289,616	223,307	1,096,261

The Local Street Maintenance Fund

The District anticipates expenditures of \$73.26 million for FY 2008, and \$333 million from the Maintenance Fund during the six-year period FY 2008 through FY 2013. Additionally, over the next six-year period, the District anticipates contributing \$333 million in funding to the Maintenance Fund.

Table A-3 provides an overview of the Maintenance Fund planned expenditures over the six-year period FY 2008 through FY 2013.

Table A-3

Local Street Maintenance Fund Expenditures by Project

(Dollars in thousands)

Local Street Maintenance Fund Project	FY 2007 Planned Expenditures	FY 2008 Planned Expenditures	FY 2008-FY 2013 Planned Expenditures
Transportation Electrical Improvements (AD3)	10,257	10,257	61,542
Local Street Improvements (CA3)	10,100	7,050	24,800
Roadway Improvements (CE3)	11,383	23,434	134,304
Local Roadside Improvements (CG3)	7,500	7,500	45,000
Roadway Reconstruction (CK3)	500	286	1,716
Local Economic Development Initiatives (ED3)	1,870	1,870	11,220
East Washington Traffic Initiative (EW0)	15,000	12,500	12,500
Local Street Rehabilitation (SR3)	9,390	9,363	36,178
Major Equipment (GEQ)	1,000	1,000	6,000
TOTALS	67,000	73,260	333,260

Appendix B: Selected Analyses of the Highway Trust Fund

Appendix B provides selected analysis of Highway Trust Fund planned expenditures using the following four major project categories.

- Bridges
- Federally Mandated
- Reconstruction
- Resurfacing Initiatives and Major Associated Projects

Figure B-1 breaks down FY 2008 planned expenditures into major Highway Trust Fund project categories. The chart shows that Resurfacing Initiatives (\$89 million) and major associated projects comprise the greatest

majority of planned expenditures. The second largest expenditure category is Bridges (\$56 million), followed by Reconstruction (\$39 million) and Federally Mandated Projects (\$38 million) respectively.

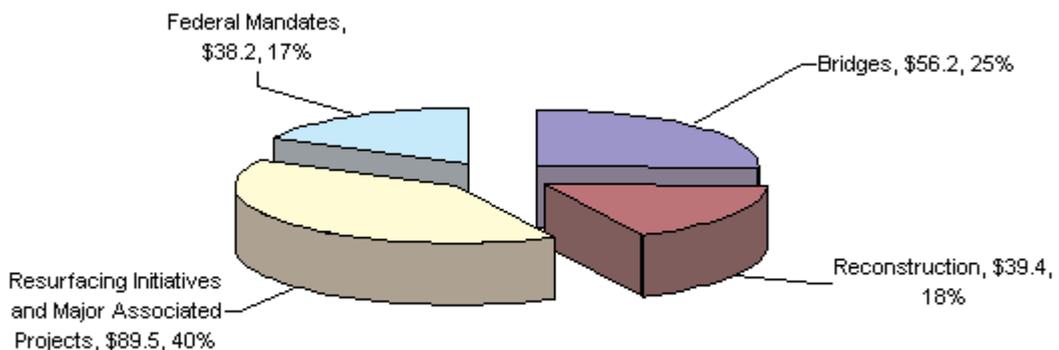
Figure B-2 is similar to the previous figure. However, in this instance, the data covers planned expenditures over the six-year period FY 2008 to FY 2013.

Information provided in the previous charts reflects a spending pattern designed to achieve specific District and Federal transportation goals. The goals are derived from a set of guidelines and evaluation criteria (see Appendix C) that DDOT and the Office of the Chief

Figure B-1

FY 2008 Highway Trust Fund Planned Expenditures by Major Category

(Dollars in millions)



Financial Officer developed for the Highway Trust Fund.

In the FY 2008 through FY 2013 Highway Trust Fund, long-term spending is focused on system safety and the condition of existing physical assets. As a result, the largest portion of the six-year expenditure plan is allocated to resurfacing of streets and placing a priority on traffic operations and safety initiatives which include improving vehicular flow, reducing congestion, and

ensuring pedestrian and vehicular safety. Additionally, DDOT has targeted expenditures for the rehabilitation and repair of the District's aging and decaying bridges. Federally mandated projects are a third focal point in DDOT's list of priorities.

Table B-1 provides data on planned expenditures for FY 2008 and for the FY 2008-FY 2013 period for projects in the four categories.

Figure B-2

FY 2008-FY 2013 Highway Trust Fund Planned Expenditures by Major Category

(Dollars in millions)

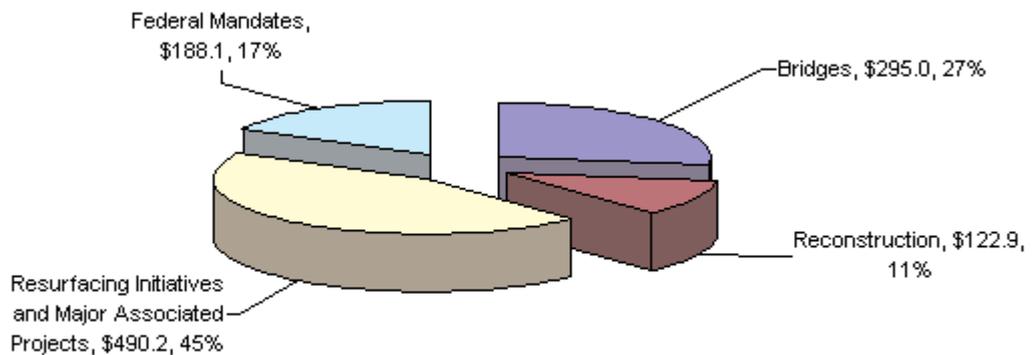


Table B-1

Highway Trust Fund Expenditures by Project

(Dollars in thousands)

Highway Trust Fund Project	FY 2008 Planned Expenditures	FY 2008-FY 2013 Planned Expenditures
Bridges		
Bridge Rehabilitation & Replace (CDO)	26,079	142,726
Bridge Rehabilitation & Replace (CDT)	30,113	152,293
Bridges Total	56,192	295,019
Reconstruction		
Whitehurst Freeway Repairs (AV6)	7	1,500
Roadway Reconstruction (CKO)	8,945	27,483
Roadway Reconstruction (CKT)	30,469	93,917
Reconstruction Total	39,421	122,900
Resurfacing Initiatives and Major Associated Projects		
Transportation Electrical Systems Improvements (ADO)	5,188	34,489
Transportation Electrical Systems Improvements (ADT)	0	0
Anacostia Waterfront Initiative (AWO)	6,976	11,624
Traffic Safety Improvements (CBO)	5,779	40,287
Traffic Safety Improvements (CBT)	4,329	10,904
Roadway Resurfacing (CEO)	0	0
Roadway Resurfacing (CET)	504	3,150
Roadside Improvements (CGO)	290	2,415
Traffic Safety Improvements (CHT)	0	0
Traffic Operations Improvements (CIO)	30,918	210,925
Traffic Operations Improvements (CIT)	1,076	1,964
Street Rehabilitation Program (SRO)	34,423	174,483
Resurfacing Initiatives and Major Associated Projects Total	89,483	490,242
Federal Mandates		
Highway Aid Match Fund (AFO)	5,468	22,137
Highway Aid Match Fund (AFT)	13,285	30,143
Congestion Mitigation & Air Quality Improvements (CMO)	4,360	41,960
Congestion Mitigation & Air Quality Improvements (CMT)	0	0
Bicycle Improvements (EDO)	7,413	27,998
Federal Demonstration (FDT)	1,435	1,994
Traffic Calming Implementation (ED6)	0	0
Federal Planning & Management Systems (PMO)	3,777	37,400
Federal Planning & Management Systems (PMT)	1,260	5,100
Bicycles Network (ZUO)	0	17,483
Bicycle Program (ZUT)	1,213	3,884
Minnesota Ave. Extension (ZXT)	0	0
Federal Mandates Total	38,211	188,100
Highway Trust Fund Total	223,307	1,096,261

Appendix C: Transportation Project Evaluation Criteria

In the development and implementation of its capital program, the Department of Transportation (DDOT) strives to protect its existing infrastructure as well as provide improvements that enhance safety and system performance. Because the agency's resources are constrained, DDOT prioritizes proposed new projects using evaluation criteria.

The current project evaluation criteria were developed by DDOT and the Office of the Chief Financial Officer. In future years, these criteria will be continually reviewed to ensure that they are appropriate and to ensure that proposed projects that involve creative financing (i.e. partnerships and other arrangements that can reduce the cost of projects to District residents) are considered appropriately.

Current Evaluation Criteria

The current evaluation criteria were based on two primary sources:

- A March 1997 report entitled, "A Transportation Vision, Strategy and Action Plan for the Nation's Capital" (the Vision Plan).
- A December 1997 publication jointly developed by the U.S. Dept. of Transportation and the DPW entitled, "District of Columbia Transportation in a World Class Capital – Six Year Strategic Action and Investment Program" (the Investment Plan).

In this current evaluation system, strategic investments related to transportation and economic development identified in the Strategic Transportation Plan receive the highest weighting and include:

- System safety and condition of existing physical assets involving system rehabilitation, reconstruction, and replacement.
- System management, focused on low-cost improvements to efficiency and safety of the existing system.
- Major and/or new capital improvements focused on system performance at key locations throughout the city.

On-going capital projects are not rated. For new projects, priority ranking occurs within capital project categories (i.e., resurfacing projects) only, and not between project categories (i.e., resurfacing vs. bridge rehabilitation). Projects mandated by Federal law, local laws or regulations, receive a higher weight than other criteria. They are also scheduled for implementation as soon as plans and designs are available.

Those projects that meet the criteria below are given priority over those that do not. Specific project evaluation criteria are as follows:

- Projects that support transportation safety (hazardous conditions and legal requirements), tourism, and economic development as identified in the Vision Plan or Investment Plan.
- Projects that support ongoing operations and maintenance as identified in pavement management or bridge condition survey.
- Projects where deferral would impact future operating, maintenance or capital costs.
- Projects improving the condition of existing physical assets such as system rehabilitation, reconstruction, replacement and environmental concerns (i.e., conformity to air quality plans, wetland restoration, etc.).
- Projects that support system management improvements such as traffic operations improvements including signs, lights, TCM activities and new technologies.
- Projects that support major capital investments such as actions to remove major bottlenecks, enhance system connectivity, and encourage alternative modes of travel.
- Projects that support new services designed to enhance and expand services
- Projects that support historical and cultural districts benefiting tourism and economic objectives.
- Projects that support neighborhood preservation, stimulate neighborhood reinvestment and support community betterment.

Revised Evaluation Criteria

In future years, these criteria will be reviewed and revised as necessary to ensure that those projects that protect existing infrastructure and provide safety and system enhancements receive priority funding. To help reduce the cost of projects to District residents, the project criteria may be changed to give some preference to projects that can be funded through creative means, such as public private partnerships.

DDOT will continue to strive to meet the transportation needs of the District of Columbia and its residents, advancing those projects that will have the greatest impact on the District's transportation infrastructure, within our constrained resources.



Government of the District of Columbia

Office of the Chief Financial Officer

Office of Budget and Planning

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