

# (KA0) DEPARTMENT OF TRANSPORTATION

## **MISSION**

The District Department of Transportation (DDOT)'s mission 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 impact on residents and the environment.

DDOT manages and maintains transportation infrastructure in the following ways:

- Plans, designs, constructs, and maintains the District's streets, alleys, curbs, sidewalks, bridges, traffic signals, street lights, tunnels, public spaces, and trees on public spaces including along streets and in parkland and schoolyards;
- Manages and makes improvements to the street system to facilitate traffic flow through the District of Columbia;
- Manages, with the Department of Public Works, the removal of snow and ice from the streets; and,
- Coordinates the District's mass transit services, including the reduced-fare program for students using MetroBus and MetroRail.

## **BACKGROUND**

DDOT oversees 1,100 miles of roads; 217 highway bridges, 16 pedestrian bridges, 16 tunnels and underpasses; 80,000 street, alley, bridge, tunnel, and navigation lights; 17,500 metered spaces (approximately 14,000 single-space meters and 607 multi-space meters); 250,000 intersections; School Zones; 56 miles of bike lanes; 130,000 street trees; and 1,680 signalized intersections. Additionally, DDOT has responsibility for the District's bicycle and pedestrian facilities, traffic and pedestrian safety, and managing the District's public space and rights-of-way.

## **CAPITAL PROGRAM OBJECTIVES**

1. Maintain and enhance the District's transportation infrastructure (roads, bridges, tunnels transit system, signage, and sidewalks) and streetscapes.
2. Increase non-vehicular transportation modes to meet the mobility and economic development needs of the District.
3. Improve the safety of pedestrians, cyclists, and drivers throughout the District.

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - › **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
  - › **FY 2015 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - › **6-Year Budget Authority Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
  - › **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

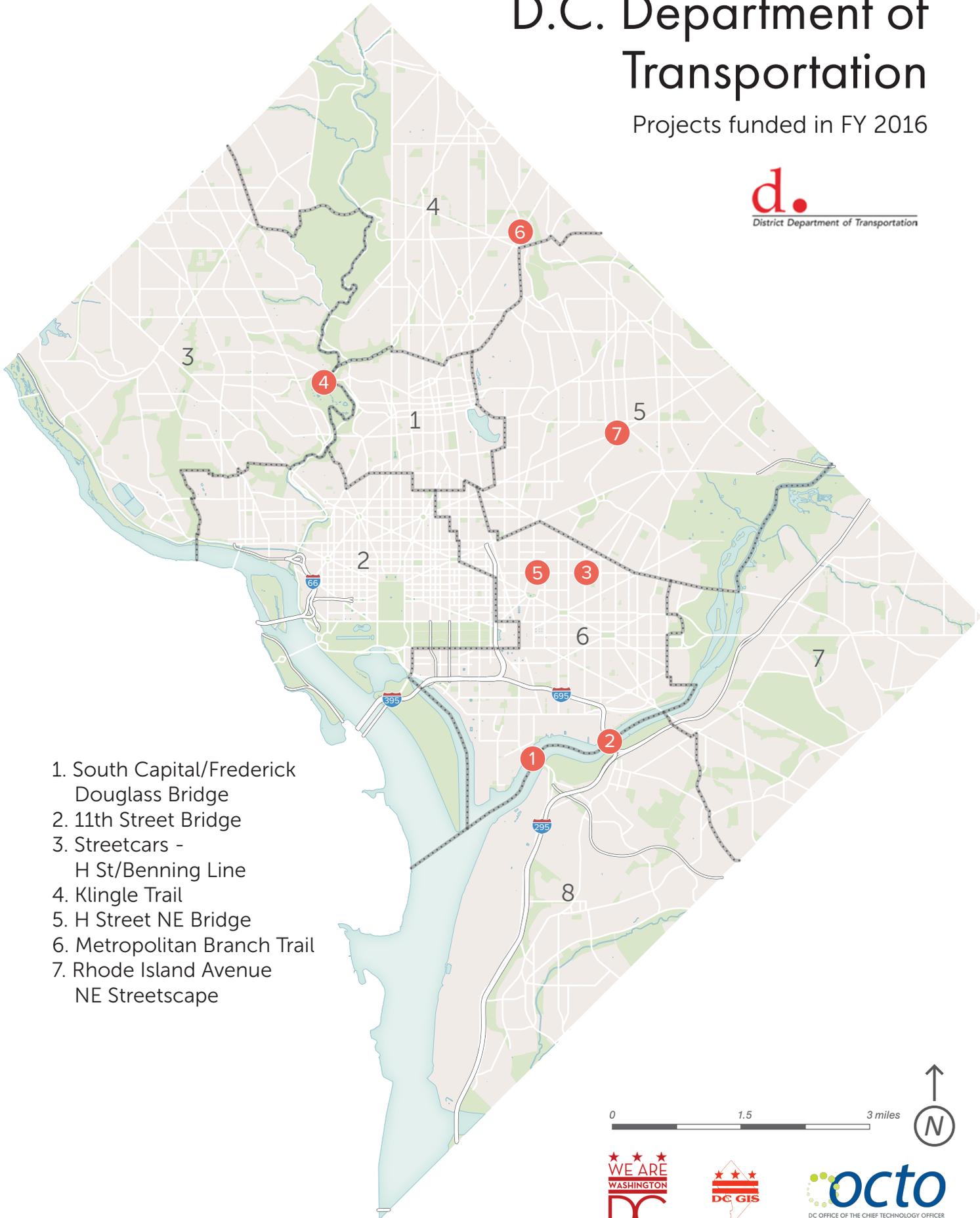
Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(00) Feasibility Studies	28,418	17,982	5,225	402	4,809	0	0	0	0	0	0	0
(01) Design	215,952	164,430	5,121	294	46,107	19,812	17,648	0	13,049	20,149	0	70,658
(02) SITE	12,321	5,506	236	0	6,580	0	0	0	0	0	0	0
(03) Project Management	313,346	252,696	26,239	1,418	32,993	24,858	18,063	5,144	43,760	89,264	87,426	268,516
(04) Construction	1,492,611	1,244,747	70,234	32,150	145,479	105,413	73,910	256,060	153,507	321,421	163,402	1,073,713
(05) Equipment	77,932	46,323	8,776	859	21,974	4,000	1,000	1,000	1,618	1,618	1,500	10,735
(09) - DESIGN AND CONSTRUCTION EXCAVATION AND FOUNDATION	517	517	0	0	0	0	0	0	0	0	0	0
Other Phases	1,167	1,167	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,142,890</b>	<b>1,733,993</b>	<b>115,831</b>	<b>35,123</b>	<b>257,943</b>	<b>154,083</b>	<b>110,621</b>	<b>262,204</b>	<b>211,935</b>	<b>432,452</b>	<b>252,328</b>	<b>1,423,622</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	1,248,291	946,045	76,461	25,391	200,394	86,991	54,671	21,167	84,030	253,935	145,237	646,031
Pay Go (0301)	41,022	29,197	3,615	0	8,210	18,575	13,370	14,174	23,801	139,726	68,300	277,945
Equipment Lease (0302)	21,255	12,985	6,244	712	1,313	2,500	0	0	0	0	0	2,500
GARVEE Bonds (0310)	130,000	130,000	0	0	0	0	0	185,500	64,100	0	0	249,600
Highway Trust Fund (0321)	11,772	2,977	29	184	8,582	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	395,674	342,757	20,719	5,894	26,303	46,017	42,580	41,363	40,004	38,791	38,791	247,546
Local Sts - PAYGO (0331)	19,890	19,598	0	192	100	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	108,274	100,387	5,901	0	1,987	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	46,506	45,406	931	0	169	0	0	0	0	0	0	0
LRMF Bus Shelter Ad Upfront Fee Revenue (0334)	20,271	20,271	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	37,064	36,233	14	0	818	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	22,014	7,280	1,918	2,750	10,066	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	26,723	26,723	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,142,890</b>	<b>1,733,993</b>	<b>115,831</b>	<b>35,123</b>	<b>257,943</b>	<b>154,083</b>	<b>110,621</b>	<b>262,204</b>	<b>211,935</b>	<b>432,452</b>	<b>252,328</b>	<b>1,423,622</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		2,828,555	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Budget Authority Thru FY 2015		3,404,140	No estimated operating impact						
FY 2015 Budget Authority Changes			Full Time Equivalent Data						
Reprogrammings YTD for FY 2015		4,023	Object	FTE	FY 2016 Budget	% of Project			
Current FY 2015 Budget Authority		3,408,163	Personal Services	67.3	8,527	5.5			
Budget Authority Request for FY 2016		3,586,681	Non Personal Services	0.0	145,556	94.5			
Increase (Decrease)		178,518							

# D.C. Department of Transportation

Projects funded in FY 2016



1. South Capital/Frederick Douglass Bridge
2. 11th Street Bridge
3. Streetcars - H St/Benning Line
4. Klinge Trail
5. H Street NE Bridge
6. Metropolitan Branch Trail
7. Rhode Island Avenue NE Streetscape

0 1.5 3 miles



# KA0-PM0MT-ADMINISTRATIVE COST TRANSFER

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PM0MT  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$2,218,000

**Description:**

This cost transfer project shall be used to collect indirect non-personnel project costs that may be eligible for federal reimbursement through indirect or additive rates, such as material testing, Davis-Bacon, and manual costs. This project will be allocated budget authority for contractual services. However, all expenditures posted to this cost transfer project during a fiscal year shall be reallocated to active projects based on approved indirect and additive rates, reallocated to local transportation projects, reallocated to the operating budget, or otherwise removed from this project by the end of that fiscal year.

**Justification:**

The project is needed to collect and obtain federal reimbursement indirect project costs.

**Progress Assessment:**

Ongoing project.

**Related Projects:**

Indirect labor for any federal-aid project may be charged to PM0MTC.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	140	1	0	0	139	300	279	0	0	300	300	1,179
(04) Construction	900	704	31	11	154	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,040</b>	<b>705</b>	<b>31</b>	<b>11</b>	<b>293</b>	<b>300</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,179</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,040	705	31	11	293	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	300	279	0	0	300	300	1,179
<b>TOTALS</b>	<b>1,040</b>	<b>705</b>	<b>31</b>	<b>11</b>	<b>293</b>	<b>300</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,179</b>

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	2,979
Budget Authority Thru FY 2015	2,218
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	2,218
Budget Authority Request for FY 2016	2,218
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	1.2	152	50.5
Non Personal Services	0.0	148	49.5

# KA0-CE310-ALLEY MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE310  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$51,327,000

## Description:

The Alley maintenance project provides labor, equipment, and materials necessary to rehabilitate, and repair alleys throughout the District. This includes preventive maintenance activities such as crack sealing, pothole repair, asphalt deep patching, asphalt overlay, and brick patching and replacement.

## Justification:

The project is necessary to prevent extensive deterioration of the District's alleys. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from alleys that are in a state of good repair. This project aligns with SustainableDC Action: Water 2.4.

## Progress Assessment:

This project is ongoing.

## Related Projects:

CEL21C-Alley Rehabilitation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	9,522	8,170	0	0	1,352	0	0	0	0	0	0	0
(04) Construction	26,828	20,838	1,459	3,000	1,532	2,018	1,977	2,403	2,206	2,206	2,592	13,402
(05) Equipment	1,574	1,574	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>37,925</b>	<b>30,582</b>	<b>1,459</b>	<b>3,000</b>	<b>2,884</b>	<b>2,018</b>	<b>1,977</b>	<b>2,403</b>	<b>2,206</b>	<b>2,206</b>	<b>2,592</b>	<b>13,402</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	9,653	7,035	193	0	2,425	0	0	0	0	0	0	0
Pay Go (0301)	1,639	465	390	0	784	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	13,752	10,218	860	3,000	-326	2,018	1,977	2,403	2,206	2,206	2,592	13,402
Local Sts - Parking Tax (0332)	11,750	11,735	15	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,131	1,130	0	0	1	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>37,925</b>	<b>30,582</b>	<b>1,459</b>	<b>3,000</b>	<b>2,884</b>	<b>2,018</b>	<b>1,977</b>	<b>2,403</b>	<b>2,206</b>	<b>2,206</b>	<b>2,592</b>	<b>13,402</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	82,695
Budget Authority Thru FY 2015	67,534
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	67,534
Budget Authority Request for FY 2016	51,327
Increase (Decrease)	-16,208

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	15.3	1,930	95.6
Non Personal Services	0.0	88	4.4

# KA0-CEL21-ALLEY REHABILITATION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CEL21  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$56,781,000

**Description:**

The Alley Rehabilitation project provides labor, equipment, and materials necessary to rehabilitate, and reconstruct alleys throughout the District. A large budget infusion in FY 2016 will help to address the backlog of alley rehabilitation and reconstruction.

**Justification:**

The project is necessary to prevent extensive deterioration of the District’s alleys. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from alleys that are in a state of good repair. This project aligns with SustainableDC Action: Water 2.4.

**Progress Assessment:**

This project is ongoing.

**Related Projects:**

CE310C-Alley Maintenance

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	93	61	32	0	0	0	0	0	0	0	0	0
(04) Construction	26,499	11,074	908	13,000	1,517	3,080	5,109	7,000	6,000	5,500	3,500	30,189
<b>TOTALS</b>	<b>26,592</b>	<b>11,135</b>	<b>940</b>	<b>13,000</b>	<b>1,517</b>	<b>3,080</b>	<b>5,109</b>	<b>7,000</b>	<b>6,000</b>	<b>5,500</b>	<b>3,500</b>	<b>30,189</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	26,592	11,135	940	13,000	1,517	0	0	0	1,000	1,000	0	2,000
Local Transportation Revenue (0330)	0	0	0	0	0	3,080	5,109	7,000	5,000	4,500	3,500	28,189
<b>TOTALS</b>	<b>26,592</b>	<b>11,135</b>	<b>940</b>	<b>13,000</b>	<b>1,517</b>	<b>3,080</b>	<b>5,109</b>	<b>7,000</b>	<b>6,000</b>	<b>5,500</b>	<b>3,500</b>	<b>30,189</b>

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	17,000
Budget Authority Thru FY 2015	32,509
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	32,509
Budget Authority Request for FY 2016	56,781
Increase (Decrease)	24,272

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,080	100.0

# KA0-CE307-BRIDGE MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE307  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$13,409,000

## Description:

The Bridge Reconstruction and Rehabilitation program helps ensure safe and efficient use of the city's bridges and structures. This project includes various activities that extend the useful life of the District's bridges, including joint replacement and sealing, surface rehabilitation, and localized reconstruction.

## Justification:

The project is necessary to prevent extensive deterioration of the District's bridges. The project is urgent in that it helps reduce the major capital costs that would be incurred if the assets are not maintained. District taxpayers benefit from safe and improved bridges.

## Progress Assessment:

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

## Related Projects:

Related projects are the federally funded projects or locally funded resurfacing or reconstruction projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	1,487	662	0	0	825		375	0	0	0	0	0	375
(04) Construction	4,077	3,033	796	100	148		1,625	1,605	1,080	1,080	1,080	1,000	7,470
<b>TOTALS</b>	<b>5,564</b>	<b>3,695</b>	<b>796</b>	<b>100</b>	<b>973</b>		<b>2,000</b>	<b>1,605</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,000</b>	<b>7,845</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,080	0	0	100	980		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	4,484	3,695	796	0	-7		2,000	1,605	1,080	1,080	1,080	1,000	7,845
<b>TOTALS</b>	<b>5,564</b>	<b>3,695</b>	<b>796</b>	<b>100</b>	<b>973</b>		<b>2,000</b>	<b>1,605</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,000</b>	<b>7,845</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	12,683
Budget Authority Thru FY 2015	10,939
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	10,939
Budget Authority Request for FY 2016	13,409
Increase (Decrease)	2,470

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	3.0	375	18.7
Non Personal Services	0.0	1,625	81.3

# KA0-BEE00-BUS EFFICIENCY ENHANCEMENTS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** BEE00  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:**\$6,000,000

**Description:**

Project funds will be used to improve bus service, support the implementation of unfunded recommendations in WMATA Bus Line Studies and WMATA Service Evaluations and other investments determined by the Mayor to enhance bus transit operational efficiency and customer service within the District of Columbia.

**Justification:**

Bus efficiency enhancements will make trips by bus faster, which encourages more residents to take public transportation. The faster buses can travel, the fewer vehicles and drivers are needed along a route to maintain the same level of service, which saves the District money. WMATA has concluded that improving six bus corridors in the District would save the District \$5,800,000 annually. This project supplements and replaces the Sustainable Transportation Fund.

**Progress Assessment:**

Ongoing project.

**Related Projects:**

AF083C-16TH ST NW BUS PRIORITY IMPRVS, AF084C-GA AVE BUS PRIORITY IMPRVS, AF085C-H ST/BENNING RD BUS PRIORITY IMPRVS, AF086C-WI AVE BUS PRIORITY IMPRVS, AF087C-TR BRIDGE TO K ST BUS PRIORITY IMPRVS, AF088C-14TH ST BRIDGE TO K ST BUS PRIORITY IMPR.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	1,500	312	139	0	1,049		750	750	750	750	750	750	4,500
<b>TOTALS</b>	<b>1,500</b>	<b>312</b>	<b>139</b>	<b>0</b>	<b>1,049</b>		<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Pay Go (0301)	750	312	139	0	299		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	750	0	0	0	750		750	750	750	750	750	750	4,500
<b>TOTALS</b>	<b>1,500</b>	<b>312</b>	<b>139</b>	<b>0</b>	<b>1,049</b>		<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,500</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	5,250
Budget Authority Thru FY 2015	5,250
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	5,250
Budget Authority Request for FY 2016	6,000
Increase (Decrease)	750

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

# KA0-CIR14-CIRCULATOR BUSES

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CIR14  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$58,957,000

**Description:**

This project will fund the purchase of Circulator buses needed for the following service expansions:

- (a) Extend the Rosslyn/Georgetown/Dupont Line to serve Adams Morgan, U Street, Shaw and Howard University.
- (b) Extend the Union Station/Georgetown Line to the National Cathedral.
- (c) Extend the Union Station/Navy Yard Line to the Southwest Waterfront.

**Justification:**

DDOT projects that extending the Rosslyn/Georgetown/Dupont Circle Circulator line to Adams Morgan, U Street, Howard University, and Shaw would attract more than 500,000 new passengers to the Circulator. A large number of Georgetown University employees live in Shaw. The Union Station/Georgetown line extension to the National Cathedral is on DDOT's priority list. It would make one of the District's most popular tourist attractions more accessible. It would also provide additional bus service along a dense residential and commercial corridor that is not served by Metrorail. Extending the Union Station / Navy Yard route one mile to the Southwest Waterfront Metro station would connect two rapidly developing neighborhoods and link the Waterfront with Metrorail's Red Line.

**Progress Assessment:**

Ongoing project.

**Related Projects:**

CIRFLC-Circulator Fleet Rehab; CIRBG-DBOM Circulator Bus Garage

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	17,245	7,225	257	0	9,763	14,422	15,048	0	0	7,100	0	36,570
(04) Construction	0	0	0	0	0	2,590	2,552	0	0	0	0	5,143
<b>TOTALS</b>	<b>17,245</b>	<b>7,225</b>	<b>257</b>	<b>0</b>	<b>9,763</b>	<b>17,012</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>41,712</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	14,745	4,725	257	0	9,763	14,422	15,048	0	0	7,100	0	36,570
Pay Go (0301)	0	0	0	0	0	2,590	2,552	0	0	0	0	5,143
Local Transportation Revenue (0330)	2,500	2,500	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,245</b>	<b>7,225</b>	<b>257</b>	<b>0</b>	<b>9,763</b>	<b>17,012</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>41,712</b>

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	9,542
Budget Authority Thru FY 2015	56,640
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	2,317
Current FY 2015 Budget Authority	58,957
Budget Authority Request for FY 2016	58,957
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data		
Object	FTE	FY 2016 Budget
Personal Services	0.0	0
Non Personal Services	0.0	17,012
		% of Project
		100.0

# KA0-CIRFL-CIRCULATOR FLEET REHAB

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CIRFL  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** BUSES  
**Status:** New  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:**\$8,693,000

**Description:**

This project is for the refurbishment of the District's Circulator buses.

**Justification:**

The District like othe area governments, runs its own local bus service. The Circulator buses are in need of refurbishment so that they can continue to provide reliable service to customers. This project aligns with SustainableDC Actions: Transportation 1.2.

**Progress Assessment:**

This a new project.

**Related Projects:**

CIR14C-Circulator Buses; CIRBG-DBOM Circulator Bus Garage

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	1,250	5,608	0	6,858
(05) Equipment	1,000	0	0	0	1,000	0	0	0	418	418	0	835
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,668</b>	<b>6,026</b>	<b>0</b>	<b>7,693</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	1,250	5,608	0	6,858
Local Transportation Revenue (0330)	1,000	0	0	0	1,000	0	0	0	418	418	0	835
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,668</b>	<b>6,026</b>	<b>0</b>	<b>7,693</b>

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	9,929
Budget Authority Thru FY 2015	8,693
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	8,693
Budget Authority Request for FY 2016	8,693
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-CAL16-CURB AND SIDEWALK REHAB

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CAL16  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$53,194,000

**Description:**

This project is the upgrade of intersections and sidewalks for ADA compliance. It includes an inventory of locations for upgrade, an assessment of upgrades necessary, and construction.

**Justification:**

The District is mandated to ensure its sidewalks and intersections meet ADA regulations. Based on a preliminary analysis, not all sites within the District are ADA compliant. A budget infusion over the next four year will eliminate a significant backlog of projects.

**Progress Assessment:**

This project is progressing as planned. It is an on-going project that occurs annually.

**Related Projects:**

Related projects are the federally funded projects or locally funded resurfacing or reconstruction projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	2,798	1,455	443	597	303	12,340	7,210	0	2,000	0	0	21,550
(04) Construction	20,471	13,766	5,452	1,336	-83	0	0	5,000	0	2,874	500	8,374
<b>TOTALS</b>	<b>23,269</b>	<b>15,221</b>	<b>5,895</b>	<b>1,933</b>	<b>219</b>	<b>12,340</b>	<b>7,210</b>	<b>5,000</b>	<b>2,000</b>	<b>2,874</b>	<b>500</b>	<b>29,925</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	21,703	14,441	5,521	1,521	219	12,340	7,210	0	2,000	0	0	21,550
Pay Go (0301)	0	0	0	0	0	0	0	5,000	0	2,874	500	8,374
Local Transportation Revenue (0330)	1,566	780	374	412	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>23,269</b>	<b>15,221</b>	<b>5,895</b>	<b>1,933</b>	<b>219</b>	<b>12,340</b>	<b>7,210</b>	<b>5,000</b>	<b>2,000</b>	<b>2,874</b>	<b>500</b>	<b>29,925</b>

**Additional Appropriation Data**

First Appropriation FY	2009
Original 6-Year Budget Authority	27,102
Budget Authority Thru FY 2015	54,355
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	54,355
Budget Authority Request for FY 2016	53,194
Increase (Decrease)	-1,161

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	12.1	1,529	12.4
Non Personal Services	0.0	10,812	87.6

# KA0-CIRBG-DBOM CIRCULATOR BUS GARAGE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CIRBG  
**Ward:**  
**Location:** TBD  
**Facility Name or Identifier:** CIRCULATOR BUS GARAGE  
**Status:** New

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$28,154,000

**Description:**

The Circulator's distinct red buses are unlike any other public transit service around town. The idea for a quick, efficient, low-cost, public-transit system originated in the National Capital Planning Commission's 1997 "Extending the Legacy: Planning America's Capital for the 21st Century" vision for the District. This dynamic transit system promotes ease of movement in our world-class capital city and complements Metro's transit services throughout the region.

Now more than a decade after beginning operation, the DC Circulator is expanding to the National Mall. DDOT is also working to deliver the Integrated Premium Transit program that will combine Circulator service, and bring successful elements of this program to the District's Streetcar system.

The project is the identification of a bus garage site for Circulator buses. It includes preliminary engineering, design, and ultimately construction of a new facility or rehabilitation of an existing facility for that purpose.

**Justification:**

The District anticipates a potential future need for a Circulator bus garage to support expanded service.

**Progress Assessment:**

New project.

**Related Projects:**

CIR14C-Circulator Buses; CIRFLC-Circulator Fleet Rehab

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	0	0	0	0	0	2,056	0	0	13,049	13,049	0	28,154
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>13,049</b>	<b>13,049</b>	<b>0</b>	<b>28,154</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Pay Go (0301)	0	0	0	0	0	2,056	0	0	13,049	13,049	0	28,154
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>13,049</b>	<b>13,049</b>	<b>0</b>	<b>28,154</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	28,154
Budget Authority Thru FY 2015	28,154
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	28,154
Budget Authority Request for FY 2016	28,154
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,056	100.0

# KA0-6EQ01-EQUIPMENT ACQUISITION - DDOT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** 6EQ01  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$17,440,000

## Description:

This project replaces DDOT vehicles and equipment that is at the end of its useful life. This equipment includes vehicles for the snow removal program, single and multi-space parking meters, passenger vehicles, and other equipment for the maintenance of roads and bridges and the care of trees. The purchase of snow equipment will help ensure that DDOT can meet the Mayor's standards for snow removal. Parking meters, especially multi-space meters, help ensure that parking fees are collected. The project can help reduce operating costs when older fleet vehicles are replaced with newer ones that are more fuel efficient and require less maintenance.

## Justification:

This project is necessary to provide for vehicles that remove snow from streets, to replace broken parking meters, and to provide replacement vehicles. The DDOT fleet replacement plan helps ensure that vehicles are operational and to reduce maintenance costs (including fuel) as much as possible.

## Progress Assessment:

The project is progressing as planned. Snow equipment and vehicles, parking meters, and other equipment are purchases according to replacement plans.

## Related Projects:

6EQ02C-MAJOR EQUIPMENT ACQUISITION, CE302C-EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	10,040	8,930	256	0	854	1,500	1,000	1,000	1,200	1,200	1,500	7,400
<b>TOTALS</b>	<b>10,040</b>	<b>8,930</b>	<b>256</b>	<b>0</b>	<b>854</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>1,500</b>	<b>7,400</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Local Transportation Revenue (0330)	6,541	5,438	254	0	849	1,500	1,000	1,000	1,200	1,200	1,500	7,400
Local Sts - PAYGO (0331)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	2,499	2,492	2	0	5	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>10,040</b>	<b>8,930</b>	<b>256</b>	<b>0</b>	<b>854</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>1,500</b>	<b>7,400</b>

## Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2015	17,050
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	17,050
Budget Authority Request for FY 2016	17,440
Increase (Decrease)	390

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

## ELC-6EQ02-EQUIPMENT ACQUISITION - DDOT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** 6EQ02  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$13,755,000

### Description:

Through this project, DDOT will purchase vehicles to support the snow removal program as well as single-space meters, multi-space meters, passenger vehicles, and other equipment. The purchase of snow equipment will help ensure that DDOT can meet the Mayor's standards for snow removal. Parking meters, especially multi-space meters, help ensure that revenue owed to the District is collected. Funds are also used to replace older fleet vehicles with new ones that are more fuel efficient and require less maintenance.

### Justification:

This project is necessary to provide for vehicles that remove snow from streets, to replace broken parking meters, and to provide replacement vehicles. The DDOT fleet replacement plan helps ensure that vehicles are operational and to reduce maintenance costs (including fuel) as much as possible.

### Progress Assessment:

The project is progressing as planned. Snow equipment and vehicles, parking meters, and other equipment are purchases according to replacement plans.

### Related Projects:

6EQ01C-EQUIPMENT REPLACEMENT, CE302C-EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(05) Equipment	11,255	8,412	817	712	1,313	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>11,255</b>	<b>8,412</b>	<b>817</b>	<b>712</b>	<b>1,313</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Equipment Lease (0302)	11,255	8,412	817	712	1,313	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>11,255</b>	<b>8,412</b>	<b>817</b>	<b>712</b>	<b>1,313</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	12,005
Budget Authority Thru FY 2015	10,422
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	10,422
Budget Authority Request for FY 2016	13,755
Increase (Decrease)	3,333

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

# KA0-CE302-EQUIPMENT MAINTENENCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE302  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$72,175,000

## Description:

Through this project, equipment is purchased that helps prevent extensive deterioration to the District's transportation infrastructure. Equipment purchased, but not limited to include roadway pavers, asphalt rollers, and service vehicles. Additionally, this project provides for the purchase of roadway materials such as asphalt and pavement markings.

## Justification:

The project is necessary for the purchase of equipment that helps extend the useful life of transportation infrastructure which reduces damage to sidewalks, alleys, and bridges. The project is urgent because it helps provide costs savings for the District. District taxpayers benefit from safe and improve alleys, sidewalks, and bridges. The project began in 2003 to help maintain the transportation assets.

## Progress Assessment:

The project is progressing as planned.

## Related Projects:

Related projects include 6EQ01C-EQUIPMENT ACQUISITION and 6EQ02C-EQUIPMENT ACQUISITION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	25	25	0	0	0	0	0	0	0	0	0	0
(04) Construction	65,559	65,299	227	0	33	1,082	832	333	350	350	350	3,296
(05) Equipment	3,295	3,048	26	0	221	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>68,879</b>	<b>68,372</b>	<b>253</b>	<b>0</b>	<b>254</b>	<b>1,082</b>	<b>832</b>	<b>333</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>3,296</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	12,168	12,164	4	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	42,032	41,538	239	0	254	1,082	832	333	350	350	350	3,296
Local Sts - PAYGO (0331)	187	187	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	9,529	9,519	10	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	4,964	4,964	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>68,879</b>	<b>68,372</b>	<b>253</b>	<b>0</b>	<b>254</b>	<b>1,082</b>	<b>832</b>	<b>333</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>3,296</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	41,826
Budget Authority Thru FY 2015	69,342
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	69,342
Budget Authority Request for FY 2016	72,175
Increase (Decrease)	2,833

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,082	100.0

# KA0-CG313-GREENSPACE MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CG313  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$41,622,000

## Description:

This project funds the on-going maintenance and care of the street trees and trees located in other District right-of-way spaces. The District Department of Transportation (DDOT) aims to ensure the greatest health and longevity of its publicly owned trees through a comprehensive plant health initiative. This project includes the management and maintenance of trails, low impact design sites and bio-retention areas.

## Justification:

This project is preventive health care for the District's trees helping to increase the longevity of tree life. This project aligns with SustainableDC Action: Waste 1.5 and Nature 2.1, 3.2, and 3.5.

## Progress Assessment:

This project is progressing as planned. It is an on-going project that occurs annually.

## Related Projects:

CG314C-Tree Planting

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	5,993	2,927	1,989	609	467	7,155	5,517	5,144	1,760	1,682	1,750	23,009
(04) Construction	12,620	2,711	6,791	1,016	2,103	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>18,613</b>	<b>5,638</b>	<b>8,780</b>	<b>1,625</b>	<b>2,570</b>	<b>7,155</b>	<b>5,517</b>	<b>5,144</b>	<b>1,760</b>	<b>1,682</b>	<b>1,750</b>	<b>23,009</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	16,432	4,598	8,042	1,625	2,167	0	0	0	0	0	0	0
Pay Go (0301)	1,000	0	700	0	300	5,155	1,065	3,700	1,028	700	0	11,647
Local Transportation Revenue (0330)	1,181	1,040	38	0	103	2,000	4,453	1,444	732	982	1,750	11,362
<b>TOTALS</b>	<b>18,613</b>	<b>5,638</b>	<b>8,780</b>	<b>1,625</b>	<b>2,570</b>	<b>7,155</b>	<b>5,517</b>	<b>5,144</b>	<b>1,760</b>	<b>1,682</b>	<b>1,750</b>	<b>23,009</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	26,270
Budget Authority Thru FY 2015	37,192
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	37,192
Budget Authority Request for FY 2016	41,622
Increase (Decrease)	4,430

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,155	100.0

# KA0-SA306-H ST/BENNING/K ST. LINE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SA306  
**Ward:**  
**Location:** H STREET - BENNING RD NE - K STREET NW  
**Facility Name or Identifier:** STREETCARS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$720,639,000

## Description:

The DC Streetcar project is an initiative to increase the number of surface transit options for people who live, work, and visit the District of Columbia. It is anticipated that by 2030 a comprehensive streetcar network will operate in conjunction with the Circulator, Metro Extra rapid bus, and bus rapid transit to complement the current Metro bus and rail system. Current funding levels are based on a first phase 22 mile system and will support the completion of the H Street/Benning Road Line between the intersection of North Capitol Street and H Street, N.E. on the west and the Anacostia River on the east. § 9-1173 of the DC Code limits expansion or construction of aerial wire-powered streetcar transit until the Mayor submits an aerial wire plan, hearings are held, and the Council approves the plan by resolution. A related project is the full replacement of the H Street Bridge, which shall have funding priority. Depending on the need for aerial wires and aerial wire plan approval, funding in this project may be also used to extend the H Street/Benning Road Line. Funding for other lines is budgeted in related projects.

## Justification:

The current Metro bus/rail system is nearing capacity. Surface transit options are needed to complement the Metro system and connect all District neighborhoods with efficient, reliable and affordable means of public transportation. Capital funding for the streetcar addresses the jobs and economic opportunity section of the Mayor's priorities. District tax payers will benefit from connectivity afforded by the project to underserved areas of the city and to foster economic development east of the Anacostia River. This project aligns with Sustainable DC Action: Transportation 1.1.

## Progress Assessment:

DDOT is completing the H Street / Benning Phase through the electrification of the existing tracks, the constructions of termini, and the construction of a maintenance facility.

## Related Projects:

The streetcar network is also budgeted in the following projects: BR005C - H STREET BRIDGE, CD054A - H STREET BRIDGE OVER AMTRAK, CM080A - STREETCAR NEPA BENNING RD, CM081A - STREETCAR NEPA MLK AVE, FDT08A - LIGHT RAIL DEMO LINE, KEO PROJECT SA306C - STREETCARS, SA307C - ANACOSTIA LINE, SA308C - STREETCAR VEHICLES, SR075A - K STREET TRANSITWAY, STC00A - STREETCARS, STC11A - STREETCAR OPERATIONS, STC12A - UNION STATION TO WASHINGTON CIRCLE, STC13A - DC STREETCAR NORTH SOUTH LINE STUDY, STC14A, DC STREETCAR BOLLING EXTENSION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(00) Feasibility Studies	16,505	6,714	5,152	402	4,237	0	0	0	0	0	0	0
(01) Design	25,839	20,391	2,405	0	3,043	0	0	0	0	0	0	0
(02) SITE	7,200	464	236	0	6,500	0	0	0	0	0	0	0
(03) Project Management	46,839	18,608	22,026	111	6,094	0	4,000	0	40,000	84,406	85,376	213,782
(04) Construction	128,463	83,954	24,990	1,248	18,270	0	0	0	0	59,908	61,825	121,732
(05) Equipment	31,097	11,033	1,689	0	18,375	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>255,943</b>	<b>141,165</b>	<b>56,498</b>	<b>1,761</b>	<b>56,519</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>40,000</b>	<b>144,314</b>	<b>147,200</b>	<b>335,514</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	232,724	125,931	50,718	1,761	54,314	0	4,000	0	40,000	84,406	85,376	213,782
Pay Go (0301)	12,174	10,265	236	0	1,673	0	0	0	0	59,908	61,825	121,732
Local Sts - Parking Tax (0332)	10,544	4,969	5,544	0	31	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	500	0	0	0	500	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>255,943</b>	<b>141,165</b>	<b>56,498</b>	<b>1,761</b>	<b>56,519</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>40,000</b>	<b>144,314</b>	<b>147,200</b>	<b>335,514</b>

## Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	47,498
Budget Authority Thru FY 2015	720,639
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	720,639
Budget Authority Request for FY 2016	591,457
Increase (Decrease)	-129,183

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-BR005-H STREET BRIDGE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** BR005  
**Ward:**  
**Location:** CITYWIDE  
**Facility Name or Identifier:** H STREET BRIDGE  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$300,000,000

**Description:**

This project funds the full replacement of the H Street “Hopscotch” Bridge. The H Street Bridge spans over 1st Street NE, WMATA tracks, Amtrak tracks and platforms and 2nd Street, NE at Union Station in the District of Columbia. The bridge will be reconstructed to accommodate the continuation of the streetcar system and to allow for Amtrak to increase their capacities in their Union Station rail yard. The funding for this project was previously found in SA306C – H Street/Benning/ K Street.

**Justification:**

The replacement of the bridge has been driven by the future redevelopment of Union Station including its rail yard. The bridge will also serve as a gateway for the future East-West Streetcar Line.

**Progress Assessment:**

N/A

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	0	0	0	0	0	20,000	0	0	0	0	55,416	56,861	132,277
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,416</b>	<b>56,861</b>	<b>132,277</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	20,000	0	0	0	0	11,429	56,861	88,290
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	43,987	0	43,987
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,416</b>	<b>56,861</b>	<b>132,277</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	132,277
Increase (Decrease)	132,277

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2022	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,000	100.0

# KA0-SR097-IVY CITY STREETSCAPES

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR097  
**Ward:** 5  
**Location:** IVY CITY  
**Facility Name or Identifier:** IVY CITY STREETSCAPES  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$1,000,000

**Description:**

Ivy City is a neighborhood in Ward 5 that has few trees and limited green space, which contributes to its relatively poor air quality. This project will fund tree boxes, trees and sidewalk improvements in Ivy City.

**Justification:**

Ivy City is a neighborhood in Ward 5 that has few trees and limited green space, which contributes to its relatively poor air quality.

**Progress Assessment:**

On-going.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	500	0	0	0	500	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	500	0	0	0	500	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2015	1,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	1,000
Budget Authority Request for FY 2016	1,000
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2016	

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# KA0-ED311-KENNEDY STREET STREETSCAPES

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** ED311  
**Ward:** 4  
**Location:** KENNEDY STREET  
**Facility Name or Identifier:** GREAT STREETS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$4,500,000

**Description:**

This project will fund streetscape improvements for Kennedy Street NW from North Capitol Street NW to Georgia Avenue NW.

**Justification:**

This project will supplement federal-aid project MNT07A and fund improvements identified as part of the Kennedy Street Revitalization Plan, which was developed by the Office of Planning in partnership with residents and community groups.

**Progress Assessment:**

On-going.

**Related Projects:**

MNT07A-Missouri Avenue, Kansas Avenue, Kennedy Street Intersection Improvements; EDS05C-Great Streets Initiative Infrastructure

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	4,250	329	265	0	3,656	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>4,250</b>	<b>329</b>	<b>265</b>	<b>0</b>	<b>3,656</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,250	329	265	0	3,656	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>4,250</b>	<b>329</b>	<b>265</b>	<b>0</b>	<b>3,656</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2015	4,250
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	4,250
Budget Authority Request for FY 2016	4,500
Increase (Decrease)	250

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# KA0-CE309-LOCAL STREET MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE309  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$15,622,000

## Description:

This project provides labor, equipment, and materials necessary to rehabilitate and reconstruct masonry and concrete transportation assets throughout the District. This includes curb and gutter, brick and concrete sidewalk, and brick and concrete alleys. Through this asset reconstruction and preservation efforts, safety hazards and ADA issues are resolved. The project also includes a new sidewalk.

## Justification:

The project is necessary to prevent extensive deterioration of the District's sidewalks, curbs and gutters. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from safe and reconstructed sidewalks, alleys, and curbs and gutters.

## Progress Assessment:

This project is ongoing.

## Related Projects:

Related projects are the federally funded projects or locally funded resurfacing or reconstruction projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	2,665	1,853	0	0	812	568	0	0	0	0	0	568
(04) Construction	4,211	3,339	859	0	14	768	2,409	1,000	1,000	1,500	1,500	8,176
<b>TOTALS</b>	<b>6,877</b>	<b>5,192</b>	<b>859</b>	<b>0</b>	<b>826</b>	<b>1,336</b>	<b>2,409</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>8,745</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	301	279	22	0	0	0	0	0	0	0	0	0
Pay Go (0301)	400	0	0	0	400	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	3,624	2,361	837	0	426	1,336	2,409	1,000	1,000	1,500	1,500	8,745
Local Sts - Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,877</b>	<b>5,192</b>	<b>859</b>	<b>0</b>	<b>826</b>	<b>1,336</b>	<b>2,409</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>8,745</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	17,647
Budget Authority Thru FY 2015	11,429
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,429
Budget Authority Request for FY 2016	15,622
Increase (Decrease)	4,193

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	4.5	568	42.6
Non Personal Services	0.0	768	57.4

# KA0-SR301-LOCAL STREETS WARD 1

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR301  
**Ward:** 1  
**Location:** WARD 1  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$23,824,000

## Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District.

Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

## Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

## Progress Assessment:

DDOT develops an annual construction plan based on the approved budget.

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	479	434	0	0	45	0	0	0	0	0	0	0
(03) Project Management	3,344	3,034	0	0	310	348	0	0	0	290	0	638
(04) Construction	11,067	9,280	200	134	1,452	1,279	1,356	1,360	1,500	1,436	1,363	8,295
<b>TOTALS</b>	<b>14,890</b>	<b>12,748</b>	<b>200</b>	<b>134</b>	<b>1,808</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	6,600	5,468	200	94	838	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	0	290
Local Transportation Revenue (0330)	5,565	5,000	0	40	524	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>14,890</b>	<b>12,748</b>	<b>200</b>	<b>134</b>	<b>1,808</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Thru FY 2015	18,995
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	19,440
Budget Authority Request for FY 2016	23,824
Increase (Decrease)	4,384

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	3.2	399	24.5
Non Personal Services	0.0	1,228	75.5

## KA0-SR302-LOCAL STREETS WARD 2

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR302  
**Ward:** 2  
**Location:** WARD 2  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$22,092,000

### Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District.

Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

### Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

### Progress Assessment:

DDOT develops an annual construction plan based on the approved budget.

### Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	80	75	0	2	3	0	0	0	0	0	0	0
(03) Project Management	1,842	1,260	41	0	541	0	0	0	0	290	0	290
(04) Construction	11,246	8,867	101	262	2,016	1,628	1,346	1,360	1,500	1,436	1,363	8,634
<b>TOTALS</b>	<b>13,168</b>	<b>10,202</b>	<b>142</b>	<b>264</b>	<b>2,560</b>	<b>1,628</b>	<b>1,346</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,924</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,756	3,479	122	262	1,892	0	244	0	0	0	0	244
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	0	290
Local Transportation Revenue (0330)	4,688	4,443	19	2	223	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRMCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,168</b>	<b>10,202</b>	<b>142</b>	<b>264</b>	<b>2,560</b>	<b>1,628</b>	<b>1,346</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,924</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Thru FY 2015	17,273
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	17,718
Budget Authority Request for FY 2016	22,092
Increase (Decrease)	4,374

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.2	25	1.6
Non Personal Services	0.0	1,602	98.4

## KA0-SR303-LOCAL STREETS WARD 3

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR303  
**Ward:** 3  
**Location:** WARD 3  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$22,706,000

### Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

### Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

### Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves not only as the plan for which a construction schedule is adhered to but the is made available to the public so that they can become aware of when DDOT will be in their community to begin construction.

### Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	584	314	0	0	269	0	0	0	0	0	0	0
(03) Project Management	2,945	2,380	2	0	563	0	254	0	0	290	0	544
(04) Construction	10,244	8,934	261	77	973	1,628	1,102	1,360	1,500	1,436	1,363	8,390
<b>TOTALS</b>	<b>13,773</b>	<b>11,628</b>	<b>262</b>	<b>77</b>	<b>1,805</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,380	4,244	2	56	1,079	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	0	290
Local Transportation Revenue (0330)	5,667	5,104	261	21	281	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,773</b>	<b>11,628</b>	<b>262</b>	<b>77</b>	<b>1,805</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Thru FY 2015	17,878
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	18,322
Budget Authority Request for FY 2016	22,706
Increase (Decrease)	4,384

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,628	100.0

# KA0-SR304-LOCAL STREETS WARD 4

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR304  
**Ward:** 4  
**Location:** WARD 4  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,439,000

## Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

## Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

## Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves not only as the plan for which a construction schedule is adhered to but the is made available to the public so that they can become aware of when DDOT will be in their community to begin construction.

## Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,826	698	0	0	1,128	884	0	0	0	290	0	1,174
(04) Construction	10,530	9,326	389	35	780	743	1,356	1,360	1,500	1,436	1,363	7,759
<b>TOTALS</b>	<b>12,505</b>	<b>10,174</b>	<b>389</b>	<b>35</b>	<b>1,907</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	4,197	3,099	7	35	1,056	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	0	290
Local Transportation Revenue (0330)	5,583	4,795	381	0	406	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,505</b>	<b>10,174</b>	<b>389</b>	<b>35</b>	<b>1,907</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Thru FY 2015	16,610
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	17,055
Budget Authority Request for FY 2016	21,439
Increase (Decrease)	4,384

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	7.0	884	54.3
Non Personal Services	0.0	743	45.7

# KA0-SR305-LOCAL STREETS WARD 5

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR305  
**Ward:** 5  
**Location:** WARD 5  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,629,000

## Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

## Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

## Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves not only as the plan for which a construction schedule is adhered to but the is made available to the public so that they can become aware of when DDOT will be in their community to begin construction.

## Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	97	265	0	0	-168	0	0	0	0	0	0	0
(03) Project Management	1,818	688	121	0	1,008	21	254	0	0	290	0	565
(04) Construction	12,780	10,980	446	225	1,129	1,607	1,102	1,360	1,500	1,436	1,363	8,369
<b>TOTALS</b>	<b>14,695</b>	<b>11,933</b>	<b>567</b>	<b>225</b>	<b>1,969</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,270	2,986	172	13	1,098	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	0	290
Local Transportation Revenue (0330)	5,851	5,109	395	20	327	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	2,262	1,970	0	192	100	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,203	1,203	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>14,695</b>	<b>11,933</b>	<b>567</b>	<b>225</b>	<b>1,969</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Thru FY 2015	18,799
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	19,244
Budget Authority Request for FY 2016	23,629
Increase (Decrease)	4,385

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.2	21	1.3
Non Personal Services	0.0	1,607	98.7

# KA0-SR306-LOCAL STREETS WARD 6

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR306  
**Ward:** 6  
**Location:** WARD 6  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$22,405,000

## Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

## Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

## Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves not only as the plan for which a construction schedule is adhered to but the is made available to the public so that they can become aware of when DDOT will be in their community to begin construction.

## Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	610	535	0	47	28	0	0	0	0	0	0	0
(03) Project Management	1,963	305	240	0	1,418	33	0	0	0	290	0	323
(04) Construction	10,896	9,881	50	581	384	1,594	1,356	1,360	1,500	1,436	1,363	8,610
<b>TOTALS</b>	<b>13,469</b>	<b>10,721</b>	<b>290</b>	<b>629</b>	<b>1,829</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	4,058	2,331	290	352	1,085	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	0	290
Local Transportation Revenue (0330)	6,686	6,110	0	277	299	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,469</b>	<b>10,721</b>	<b>290</b>	<b>629</b>	<b>1,829</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Thru FY 2015	17,574
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	445
Current FY 2015 Budget Authority	18,019
Budget Authority Request for FY 2016	22,403
Increase (Decrease)	4,384

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.3	33	2.0
Non Personal Services	0.0	1,594	98.0

## KA0-SR307-LOCAL STREETS WARD 7

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR307  
**Ward:** 7  
**Location:** WARD 7  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$24,051,000

### Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

### Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

### Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves not only as the plan for which a construction schedule is adhered to but the is made available to the public so that they can become aware of when DDOT will be in their community to begin construction.

### Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	310	313	0	0	-3	34	0	0	0	0	0	34
(03) Project Management	3,628	2,035	39	0	1,554	0	0	0	0	290	0	290
(04) Construction	11,180	10,019	600	333	229	1,594	1,356	1,360	1,500	1,436	1,363	8,610
<b>TOTALS</b>	<b>15,118</b>	<b>12,366</b>	<b>639</b>	<b>333</b>	<b>1,780</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	4,961	3,259	639	0	1,064	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	0	290
Local Transportation Revenue (0330)	7,432	6,827	0	333	271	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>15,118</b>	<b>12,366</b>	<b>639</b>	<b>333</b>	<b>1,780</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Thru FY 2015	19,668
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	19,668
Budget Authority Request for FY 2016	24,051
Increase (Decrease)	4,384

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.3	34	2.1
Non Personal Services	0.0	1,594	97.9

# KA0-SR308-LOCAL STREETS WARD 8

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR308  
**Ward:** 8  
**Location:** WARD 8  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,195,000

## Description:

The District of Columbia has over 682 local roadway miles that require preservation, maintenance, and repair. The District Department of Transportation (DDOT) has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade. Regardless of the construction type, DDOT's focus is to also repair or replace the adjacent sidewalks, curbs, and gutters in conjunction to the street repair, if applicable. In addition, DDOT has established a ward based contract which allows timely and successful implementation and execution of work plans. Annual work (construction) plans are based on the available funding and fulfill the Mayor's initiatives and objectives and benefits the residents as well.

There is a separate road reconstruction project for each ward.

## Justification:

DDOT's goal is to preserve our current roadway system and provide maintenance as needed. This service helps to avoid the more costly reconstruction and upgrading repairs. DDOT's local roads are an integral part of the Districts infrastructure system. Residents, commuters, tourists, and those in the business community rely on DDOT for the city's streets to be safe, reliable and functional, thus the maintenance of these roads is critical. This project aligns with SustainableDC Actions: Transportation 2.1 and 2.4.

## Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves not only as the plan for which a construction schedule is adhered to but the is made available to the public so that they can become aware of when DDOT will be in their community to begin construction.

## Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan.

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	361	72	0	0	290	72	0	0	0	0	0	72
(03) Project Management	1,061	380	2	0	679	0	0	0	0	290	0	290
(04) Construction	12,839	10,167	950	462	1,260	1,556	1,356	1,360	1,500	1,436	1,363	8,572
<b>TOTALS</b>	<b>14,261</b>	<b>10,619</b>	<b>952</b>	<b>462</b>	<b>2,229</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	4,016	1,669	853	120	1,374	0	254	0	0	0	0	254
Pay Go (0301)	445	0	0	0	445	0	0	0	0	290	0	290
Local Transportation Revenue (0330)	7,521	6,669	99	342	411	1,628	1,102	1,360	1,500	1,436	1,363	8,390
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>14,261</b>	<b>10,619</b>	<b>952</b>	<b>462</b>	<b>2,229</b>	<b>1,628</b>	<b>1,356</b>	<b>1,360</b>	<b>1,500</b>	<b>1,726</b>	<b>1,363</b>	<b>8,934</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Thru FY 2015	17,922
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	889
Current FY 2015 Budget Authority	18,811
Budget Authority Request for FY 2016	23,195
Increase (Decrease)	4,384

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data		
Object	FTE	FY 2016 Budget
Personal Services	0.6	72
Non Personal Services	0.0	1,556
		% of Project
		4.4
		95.6

# KA0-NP000-NON-PARTICIPATING HIGHWAY TRUST FUND SUPPORT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** NP000  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEDERAL-AID HIGHWAYS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$10,000,000

## Description:

This master project provides funding for contract and direct labor costs associated with Highway Trust Fund projects that are not eligible for federal reimbursement (non-participating costs). This project also provides funding for DC Water and Sewer Authority (DCWASA) costs that are eligible for DCWASA reimbursement.

## Justification:

While FHA funds a majority of eligible projects, there are some expenditures, like coordination with work on local streets and certain labor costs, that are not reimbursable. This project ensures that project expenditures that are not reimbursable by FHWA, but are necessary to implement those projects, are funded.

## Progress Assessment:

New project

## Related Projects:

AW000A-SOUTH CAPITOL STREET CORRIDOR; ED0CPA-ECONOMIC DEVELOPMENT; HTF00A-11TH STREET BRIDGE; MNT00A-MAINTENANCE; MRR00A-MAJOR REHABILITATION, RECONSTRUCTION; OSS00A-OPERATIONS, SAFETY & SYSTEM EFFICIENCY; PM000A-PLANNING, MANAGEMENT & COMPLIANCE; STC00A-STREETCARS; ZU000A-TRAVEL DEMAND MANAGEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	29	0	0	0	29		0	0	0	0	0	0	0
(04) Construction	451	0	0	0	451		2,189	1,750	1,500	1,200	1,000	1,000	8,639
<b>TOTALS</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>		<b>2,189</b>	<b>1,750</b>	<b>1,500</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>8,639</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	29	0	0	0	29		0	0	0	0	0	0	0
Highway Trust Fund (0321)	451	0	0	0	451		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	0	0	0	0	0		2,189	1,750	1,500	1,200	1,000	1,000	8,639
<b>TOTALS</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>		<b>2,189</b>	<b>1,750</b>	<b>1,500</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>8,639</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	39,938
Budget Authority Thru FY 2015	11,980
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	11,980
Budget Authority Request for FY 2016	9,119
Increase (Decrease)	-2,861

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,189	100.0

# KA0-AD306-PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AD306  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$16,866,000

## Description:

This project enhances the safety and quality of pedestrian and bicycle transportation throughout the District. The scope of work includes projects that will enhance the safety and quality of pedestrian and bicycle transportation. projects may include, but are not limited to, traffic calming, safe routes to school enhancements, sidewalk construction and reconstruction, construction and rehabilitation of bicycle lanes and paths, safety improvements along roadways and at intersections, signalization enhancements and changes lighting enhancements, and equipment to enforce laws that impact pedestrian and bicycle safety.

## Justification:

This project allows DDOT to implement safety improvements, many of which were explored recently in the DDOT Pedestrian Master Plan. The funds would allow those improvements to be implemented more quickly.

## Progress Assessment:

This project is funding high-priority pavement markings, sidewalk repair, and pedestrian crossing beacons. It is also advancing pedestrian corridor design and implementation.

## Related Projects:

DDOT works to incorporate pedestrian, bicycle, and vehicular safety improvements into all of its projects. Local and FHWA-funded streetscape work, the expansion of the successful CaBi program, and streetlight maintenance upgrades are some examples of these projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	559	587	0	0	-28	0	0	0	0	0	0	0
(03) Project Management	69	42	0	0	27	28	0	0	0	0	0	28
(04) Construction	7,556	4,181	824	470	2,081	1,972	1,900	1,410	900	1,650	821	8,652
<b>TOTALS</b>	<b>8,185</b>	<b>4,811</b>	<b>824</b>	<b>470</b>	<b>2,080</b>	<b>2,000</b>	<b>1,900</b>	<b>1,410</b>	<b>900</b>	<b>1,650</b>	<b>821</b>	<b>8,681</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,781	731	0	207	1,843	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	1,000	0	0	1,500	201	2,701
Local Transportation Revenue (0330)	5,404	4,080	824	263	237	2,000	900	1,410	900	150	620	5,979
<b>TOTALS</b>	<b>8,185</b>	<b>4,811</b>	<b>824</b>	<b>470</b>	<b>2,080</b>	<b>2,000</b>	<b>1,900</b>	<b>1,410</b>	<b>900</b>	<b>1,650</b>	<b>821</b>	<b>8,681</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	14,814
Budget Authority Thru FY 2015	14,645
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	14,645
Budget Authority Request for FY 2016	16,866
Increase (Decrease)	2,221

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.2	28	1.4
Non Personal Services	0.0	1,972	98.6

# KA0-PLU00-POWER LINE UNDERGROUNDING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PLU00  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** POWER LINE UNDERGROUNDING  
**Status:** New

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$40,000,000

**Description:**

Relocate the Districts overhead power lines to underground. DDOT will construct underground vaults and buried conduit to accommodate PEPCO's feeder lines and transformers.

**Justification:**

A series of powerful storms in 2012 caused considerable damage and disruption of electric service. This project will support efforts to improve the reliability of the District's electricity distribution system, in accordance with the recommendations of the Mayor's Power Line Undergrounding Task Force and the Electric Company Infrastructure Financing Act of 2013.

**Progress Assessment:**

New project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	7,144	0	0	0	7,144	5,474	5,474	5,474	5,474	5,474	5,474	32,844
<b>TOTALS</b>	<b>7,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,144</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>32,844</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	7,144	0	0	0	7,144	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	5,474	5,474	5,474	5,474	5,474	5,474	32,844
<b>TOTALS</b>	<b>7,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,144</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>32,844</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	34,514
Budget Authority Thru FY 2015	32,006
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	2,508
Current FY 2015 Budget Authority	34,514
Budget Authority Request for FY 2016	39,988
Increase (Decrease)	5,474

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,474	100.0

**KA0-FLD01-PREVENTION OF FLOODING IN BLOOMINGDALE/LEDROIT PK**

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** FLD01  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$8,000,000

**Description:**  
 This project funds infrastructure improvements that will mitigate storm water flooding in the Bloomingdale and LeDroit Park neighborhoods.

**Justification:**  
 This project is necessitated by periodic flooding caused by heavy rainfall in areas that drain past the impacted neighborhoods.

**Progress Assessment:**  
 This is an on-going project.

**Related Projects:**  
 N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	4,000	113	405	0	3,481	2,000	2,000	0	0	0	0	4,000
<b>TOTALS</b>	<b>4,000</b>	<b>113</b>	<b>405</b>	<b>0</b>	<b>3,481</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,000	113	405	0	3,481	2,000	2,000	0	0	0	0	4,000
<b>TOTALS</b>	<b>4,000</b>	<b>113</b>	<b>405</b>	<b>0</b>	<b>3,481</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	10,000
Budget Authority Thru FY 2015	8,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	8,000
Budget Authority Request for FY 2016	8,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# KA0-CA301-REPAIR AND MAINTAIN CURBS AND SIDEWALKS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CA301  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$41,321,000

## Description:

This project is the construction, maintenance, and repair of the District's local sidewalks. This project improves sidewalks where there is deterioration or unsafe conditions and constructs sidewalks where there are missing segments. Annual work (construction) plans are established each year based on the available funding. A budget infusion for FY 2016 will help to address the backlog of projects.

## Justification:

This project maintains and constructs sidewalks on local streets. Many of the sidewalks slated for construction are at locations that are unimproved (no sidewalks exist), are at locations that are safety hazards, or are at locations to address ADA standards and requirements.

## Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves as the construction schedule.

## Related Projects:

Local sidewalks could be constructed within projects SR301-SR308 (local road resurfacing). Sidewalks on federal-aid roads are reconstructed in streetscape reconstruction projects. Sidewalks requiring minor repairs are also maintained with DDOT's internal personnel, under project CE302.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	507	507	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,350	2,351	0	0	-1	505	0	0	0	0	0	505
(04) Construction	22,703	15,408	4,558	813	1,924	5,070	1,926	2,065	2,065	2,065	2,065	15,256
<b>TOTALS</b>	<b>25,560</b>	<b>18,267</b>	<b>4,558</b>	<b>813</b>	<b>1,923</b>	<b>5,575</b>	<b>1,926</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>15,761</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	4,642	2,383	161	412	1,685	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	20,424	15,484	4,318	400	222	5,575	1,926	2,065	2,065	2,065	2,065	15,761
Local Sts - Parking Tax (0332)	16	0	0	0	16	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	78	0	78	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	400	400	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>25,560</b>	<b>18,267</b>	<b>4,558</b>	<b>813</b>	<b>1,923</b>	<b>5,575</b>	<b>1,926</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	<b>15,761</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	13,864
Budget Authority Thru FY 2015	34,806
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	950
Current FY 2015 Budget Authority	35,756
Budget Authority Request for FY 2016	41,321
Increase (Decrease)	5,565

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	3.8	505	9.1
Non Personal Services	0.0	5,070	90.9

# KA0-AW031-S CAPITOL ST/FREDERICK DOUGLASS BRIDGE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AW031  
**Ward:**  
**Location:** SOUTH CAPITOL STREET CORRIDOR  
**Facility Name or Identifier:** FEDERAL-AID HIGHWAYS  
**Status:** New  
**Useful Life of the Project:** 40  
**Estimated Full Funding Cost:** \$556,000,000

**Description:**

This project funds replacement of the Frederick Douglass Bridge and improvements to the intersections of South Capitol Street with Suitland Parkway and the Anacostia Freeway (I-295).

**Justification:**

-

**Progress Assessment:**

This is an on-going project.

**Related Projects:**

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	43,188	0	0	0	43,188	34,420	20,961	202,167	105,130	150,000	0	512,677
<b>TOTALS</b>	<b>43,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,188</b>	<b>34,420</b>	<b>20,961</b>	<b>202,167</b>	<b>105,130</b>	<b>150,000</b>	<b>0</b>	<b>512,677</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	43,188	0	0	0	43,188	34,420	20,961	16,667	41,030	150,000	0	263,077
GARVEE Bonds (0310)	0	0	0	0	0	0	0	185,500	64,100	0	0	249,600
<b>TOTALS</b>	<b>43,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,188</b>	<b>34,420</b>	<b>20,961</b>	<b>202,167</b>	<b>105,130</b>	<b>150,000</b>	<b>0</b>	<b>512,677</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	475,380
Budget Authority Thru FY 2015	397,555
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	397,555
Budget Authority Request for FY 2016	555,865
Increase (Decrease)	158,310

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	34,420	100.0

# KA0-CA303-STORMWATER MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CA303  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,645,000

## Description:

This project repairs and maintains culverts throughout the District. Culverts facilitate the drainage of water and help to ensure the stabilization of roadway structures. The safety of roadway structures is a priority of the Mayor, and a concern for District residents, commuters, and visitors. This project also maintains an inventory for all the culverts owned and maintained by the District Department of Transportation (DDOT) and a formal maintenance and repair plan.

## Justification:

This project is necessary because of its safety impact on roadways. Because culverts support roadway structures, the lack of drainage provided by culverts could have a severe impact on the functionality and safety on roads. This project aligns with SustainableDC Action: Water 2.2.

## Progress Assessment:

DDOT's inventory system maintains a systematic and comprehensive evaluation process which allows for routine maintenance and scheduled repairs. This, in conjunction with DDOT's bridge inspection program, provides preventative safety measures on the District's bridges and culverts.

## Related Projects:

DDOT has a federal-aid bridge inspection program that inspects the District's bridges.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	411	404	0	0	8		0	0	0	0	0	0	0
(03) Project Management	3,061	2,676	114	0	271		250	250	0	0	250	0	750
(04) Construction	3,422	3,179	65	0	177		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,895</b>	<b>6,259</b>	<b>179</b>	<b>0</b>	<b>456</b>		<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>750</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,169	1,548	172	0	448		250	250	0	0	0	0	500
Pay Go (0301)	0	0	0	0	0		0	0	0	0	250	0	250
Local Transportation Revenue (0330)	4,726	4,711	8	0	8		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,895</b>	<b>6,259</b>	<b>179</b>	<b>0</b>	<b>456</b>		<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>750</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,760
Budget Authority Thru FY 2015	7,895
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	7,895
Budget Authority Request for FY 2016	7,645
Increase (Decrease)	-250

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# KA0-SR310-STORMWATER MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR310  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$5,930,000

## Description:

Funding for this project supports capital improvements to 17 stormwater pump stations located throughout the District as well as the implementation of various initiatives to reduce stormwater run-off and improve area water quality. This project will enable upgrades of 17 stormwater pump stations in the District and the installation and improvement of systems to control stormwater run-off and soil erosion.

## Justification:

This project is necessary to ensure proper operation of the Stormwater pump stations as well as reduce stormwater run-off, control soil erosion, and improve the District's water quality. This project aligns with SustainableDC Action: Water 2.1.

## Progress Assessment:

This project is progressing as planned. It is an on-going project that occurs annually.

## Related Projects:

DDOT is responsible for upgrades to stormwater pumping stations, though DDOE manages the District's municipal separate storm sewer system, and DCWASA manages the combined sewer system.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(03) Project Management	677	254	0	101	322	0	0	0	0	50	0	50
(04) Construction	4,600	4,013	255	0	331	253	283	0	0	0	0	536
<b>TOTALS</b>	<b>5,294</b>	<b>4,285</b>	<b>255</b>	<b>101</b>	<b>654</b>	<b>253</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>586</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	744	224	152	0	369	253	283	0	0	0	0	536
Pay Go (0301)	221	194	27	0	0	0	0	0	0	50	0	50
Local Transportation Revenue (0330)	4,329	3,867	77	101	285	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,294</b>	<b>4,285</b>	<b>255</b>	<b>101</b>	<b>654</b>	<b>253</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>586</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	8,552
Budget Authority Thru FY 2015	5,930
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	5,930
Budget Authority Request for FY 2016	5,880
Increase (Decrease)	-50

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	253	100.0

# KA0-CE304-STREET SIGN IMPROVEMENTS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$39,372,000

## Description:

The project helps fulfill the mandate to replace, install, and upgrade traffic signage and directional signage on neighborhood roads in the District per the Manual on Uniform Traffic Control Devices and District policies. This project provides signage to assist with information for residents and for the large number of tourists who visit the District and includes permanent and temporary sign fabrication and installation.

## Justification:

The project is necessary to support major safety initiatives for pedestrian, bicycle, and vehicular traffic on District roads. District taxpayers benefit from the enhanced safety measures of the installation of new signage and the replacement of faded signage.

This program not only supports major safety initiatives, it offsets potential claims associated with faulty or faded signage.

## Progress Assessment:

The project is progressing as planned. Traffic signage is replaced throughout the year.

## Related Projects:

A related project replaces signage on federal-aid streets in the District.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	12,830	13,680	0	0	-850	639	44	0	0	0	0	683
(04) Construction	15,831	12,572	602	400	2,256	828	1,050	1,500	2,100	2,550	2,000	10,028
<b>TOTALS</b>	<b>28,661</b>	<b>26,252</b>	<b>602</b>	<b>400</b>	<b>1,406</b>	<b>1,467</b>	<b>1,094</b>	<b>1,500</b>	<b>2,100</b>	<b>2,550</b>	<b>2,000</b>	<b>10,711</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	10,712	8,861	199	250	1,402	0	44	0	0	0	0	44
Pay Go (0301)	0	0	0	0	0	0	0	0	0	450	0	450
Local Transportation Revenue (0330)	12,915	12,357	404	150	5	1,467	1,050	1,500	2,100	2,100	2,000	10,217
Local Sts - Parking Tax (0332)	5,034	5,034	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>28,661</b>	<b>26,252</b>	<b>602</b>	<b>400</b>	<b>1,406</b>	<b>1,467</b>	<b>1,094</b>	<b>1,500</b>	<b>2,100</b>	<b>2,550</b>	<b>2,000</b>	<b>10,711</b>

## Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	7,380
Budget Authority Thru FY 2015	39,022
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	39,022
Budget Authority Request for FY 2016	39,372
Increase (Decrease)	350

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	5.1	639	43.6
Non Personal Services	0.0	828	56.4

# KA0-AD304-STREETLIGHT MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AD304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$149,640,000

## Description:

The District's lighting assets are critical to the safety of District's residents and visitors. These assets are also essential for the well-being of businesses, commuters, and pedestrians.

DDOT's multi-year performance-based contract maintains the District's lighting assets. The contractor is responsible for managing all lighting assets within public space, including alleys and streetlights, highways, underpasses, tunnels, bridges, navigation lights, overhead guide signs, and "Welcome to Washington, DC" signs. A number of lighting systems and the electrical control systems for the Frederick Douglas Bridge are also included.

In this performance-based asset preservation contract, the desired outcome is specified rather than the means and methods: the contractor is instructed what to achieve, not how to achieve it. The District requires that the contractor meet a set of performance standards for all assets and DDOT personnel conduct citywide monthly and annual inspections to measure the contractor's performance. DDOT personnel also monitor the contractor's response for repair requests and schedules daily. The contract includes both incentives and disincentives for failing or exceeding these performance measures. The asset contractor has improved the lighting performance by reducing outages from a high of 20 percent two years ago (FY07) to less one percent this year (FY09).

This project also includes upgrades to lighting assets, including the conversion of traditional lighting to high efficiency LED technology. The project also funds staff who implement this program.

## Justification:

This project is necessary for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are illuminating the streets. This project aligns with SustainableDC Action: Nature 2.2 and Energy 1.3.

## Progress Assessment:

The contract is progressing as planned. This contract has improved the District's lighting system by reducing outages and other unsafe conditions thus resulting in improved customer satisfaction as compared to previous years.

## Related Projects:

The maintenance and upgrade of lighting assets on federal aid-eligible streets, bridges, and tunnels is funded through the Federal -aid (FHWA) program.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	293	167	17	0	109	1,179	0	0	0	0	0	1,179
(03) Project Management	10,452	8,399	628	0	1,425	1,256	256	0	0	256	0	1,768
(04) Construction	82,871	69,261	5,249	674	7,687	6,821	10,000	9,000	9,000	9,000	9,256	53,077
<b>TOTALS</b>	<b>93,616</b>	<b>77,827</b>	<b>5,894</b>	<b>674</b>	<b>9,221</b>	<b>9,256</b>	<b>10,256</b>	<b>9,000</b>	<b>9,000</b>	<b>9,256</b>	<b>9,256</b>	<b>56,024</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	20,160	17,627	990	663	880	1,256	256	0	0	0	0	1,512
Pay Go (0301)	0	0	0	0	0	0	0	0	0	256	0	256
Local Transportation Revenue (0330)	25,486	12,399	4,892	11	8,185	8,000	10,000	9,000	9,000	9,000	9,256	54,256
Local Sts - Parking Tax (0332)	22,771	22,760	11	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	25,198	25,042	0	0	157	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>93,616</b>	<b>77,827</b>	<b>5,894</b>	<b>674</b>	<b>9,221</b>	<b>9,256</b>	<b>10,256</b>	<b>9,000</b>	<b>9,000</b>	<b>9,256</b>	<b>9,256</b>	<b>56,024</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	86,918
Budget Authority Thru FY 2015	142,115
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-1,475
Current FY 2015 Budget Authority	140,640
Budget Authority Request for FY 2016	149,640
Increase (Decrease)	9,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		05/01/2006
Construction Complete (FY)	05/01/2011	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	9.3	1,179	12.7
Non Personal Services	0.0	8,077	87.3

# KA0-TRL50-TRAILS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** TRL50  
**Ward:**  
**Location:** DISTICT-WIDE  
**Facility Name or Identifier:** TRAILS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$6,000,000

**Description:**

This project will construct trails throughout the District. The trails are: Rock Creek, Met Branch, South Capitol Street, Oxon Run, Suitland, and New York Avenue. The scope includes design and construction, or reconstruction, of trail facilities. It includes the implementation of stormwater management facilities, and the acquisition of property (if required for project implementation).

**Justification:**

Bicycling has been increasing at a rate of 20 percent each year for the past five years. Trail construction provides opportunities for transportation, exercise, neighborhood, and economic development. Also, trail construction creates more jobs per dollar spent than other construction projects. Federal transportation funding for trails may be limited in the future. Funding this proposal with local dollars will help ensure that the District meets the transportation needs of residents.

**Progress Assessment:**

This is an on-going project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,700	774	180	0	746	0	0	0	0	0	0	0
(04) Construction	1,800	0	0	0	1,800	0	0	1,500	0	0	0	1,500
<b>TOTALS</b>	<b>3,500</b>	<b>774</b>	<b>180</b>	<b>0</b>	<b>2,546</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,500	774	180	0	2,546	0	0	1,500	0	0	0	1,500
<b>TOTALS</b>	<b>3,500</b>	<b>774</b>	<b>180</b>	<b>0</b>	<b>2,546</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	6,000
Budget Authority Thru FY 2015	6,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	6,000
Budget Authority Request for FY 2016	5,000
Increase (Decrease)	-1,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-CG314-TREE PLANTING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CG314  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$38,110,000

## Description:

This project funds the annual planting of street trees and trees located in other District right-of-way spaces. The District Department of Transportation (DDOT) plants approximately 4,000 street trees each year from October through April.

## Justification:

This project allows the District to maintain its tree canopy population and reputation as a “City of Trees.” Having healthy and plentiful trees adds to the District’s quality of life and environmental health. In FY2008, UFA planted 4,608 trees. In order to continue planting throughout the District in FY2010, DDOT needs to continue receiving funding for this project. This project aligns with SustainableDC Action: Nature 2.1.

## Progress Assessment:

This project is progressing as planned. It is an on-going project that occurs annually.

## Related Projects:

CG313C-Greenspace Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	6,718	7,070	0	0	-352	154	0	0	0	0	0	154
(04) Construction	11,792	6,497	1,700	700	2,895	2,846	3,000	3,000	3,000	3,000	3,000	17,846
(05) Equipment	1,453	1,345	2	0	106	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>20,110</b>	<b>15,059</b>	<b>1,702</b>	<b>700</b>	<b>2,649</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>18,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	12,119	7,070	1,700	700	2,649	0	0	3,000	0	0	3,000	6,000
Pay Go (0301)	0	0	0	0	0	3,000	3,000	0	3,000	3,000	0	12,000
Local Transportation Revenue (0330)	7,991	7,989	2	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>20,110</b>	<b>15,059</b>	<b>1,702</b>	<b>700</b>	<b>2,649</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>18,000</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	46,756
Budget Authority Thru FY 2015	33,110
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	33,110
Budget Authority Request for FY 2016	38,110
Increase (Decrease)	5,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data		
Object	FTE	FY 2016 Budget
Personal Services	1.2	154
Non Personal Services	0.0	2,846
		% of Project
		5.1
		94.9

# KA0-SR098-WARD 8 STREETSCAPES

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR098  
**Ward:** 8  
**Location:** WARD 8  
**Facility Name or Identifier:** WARD 8 STREETSCAPES  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,200,000

## Description:

The project will fund installation of new streetlights, traffic signals, curbs, sidewalks, tree boxes, and other streetscape improvements in Ward 8.

## Justification:

This project was proposed by the Mayor and budgeted as an operating expense. The Council moved the project to the capital budget so that it could be funded similar to other streetscape projects.

## Progress Assessment:

This is an on-going project.

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,300	0	0	0	1,300	1,300	2,600	0	0	0	0	3,900
<b>TOTALS</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	1,300	0	0	0	1,300	1,300	2,600	0	0	0	0	3,900
<b>TOTALS</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

## Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2015	5,200
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	5,200
Budget Authority Request for FY 2016	5,200
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2016	

## Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,300	100.0