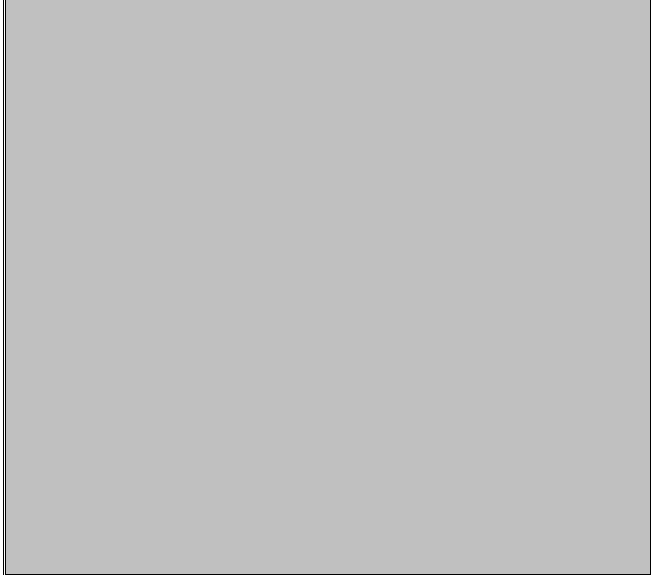


# Agency Summary

Agency Code: Agency Name:

## JA0 Department of Human Services

(dollars in thousands)



### ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	3,520	1,503	5,023	500	1,000	1,000	0	0	0	2,500	7,523
(03) Project Management	1,167	1,101	2,268	500	1,000	1,000	0	0	0	2,500	4,768
(04) Construction	2,825	3,803	6,628	2,000	3,705	3,500	0	0	0	9,205	15,833
(05) Equipment	1,054	144	1,198	0	144	0	0	0	0	144	1,342
<b>Total:</b>	8,566	6,551	15,117	3,000	5,849	5,500	0	0	0	14,349	29,466

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,566	6,551	15,117	3,000	5,849	5,500	0	0	0	14,349	29,466
<b>Total:</b>	8,566	6,551	15,117	3,000	5,849	5,500	0	0	0	14,349	29,466

### Agency Description:

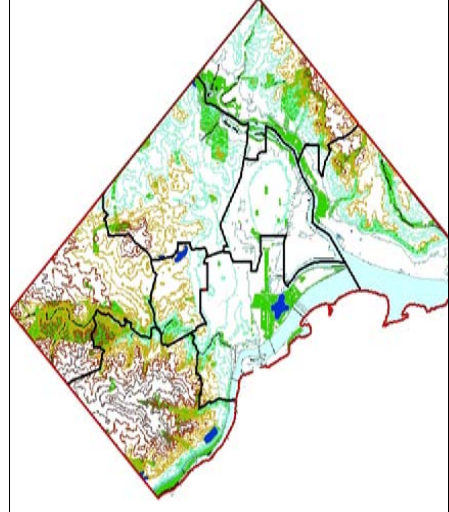
Department of Human Services (JA)

The Department of Human Services is at the forefront of the District government's effort to meet ever-increasing basic needs for comprehensive human support services to District residents. DHS plans, develops, implements and administers programs that provide assistance to those in need throughout every phase of life, from prenatal care to assistance for the elderly. The department is charged with providing quality comprehensive human support services that enhance the quality of life for disadvantaged District residents.

A few of these programs are (1) specialized assistance to the physically handicapped or developmentally disabled; (2) services to youth with social problems; (3) temporary shelter and financial aid to residents during emergencies; (4) shelter for the homeless; (5) a comprehensive health care system for the elderly and disabled; (6) medical care primarily through a network of health clinics; (7) services to prevent illness and promote better health; (8) care and treatment of the mentally ill; (9) service to victims of alcohol and drug addiction; and (10) special services for pregnant women and new mothers.

To continue to meet the ever increasing needs of District residents and to deliver these services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.

MAP



JA0 Agency Summary

# Department of Human Services

(dollars in thousands)

Project Code: **SG1**

SubProject Code: **27**

Agency Code: **JAO**

Implementing Agency Code: **TOO**

Project Name:  
**INFORMATION TECHNOLOGY**  
Subproject Location: **Citywide**

Sub Project Name:  
**ACEDS**

Implementing Agency Name:  
**Office of the Chief Technology Officer**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	3,520	503	0	0	0	0	0	0	0	4,023
(03) Project Management	1,167	101	0	0	0	0	0	0	0	1,268
(04) Construction	2,825	303	0	205	0	0	0	0	205	3,333
(05) Equipment	1,054	144	0	144	0	0	0	0	144	1,342
<b>Total:</b>	8,566	1,051	0	349	0	0	0	0	349	9,966

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,566	1,051	0	349	0	0	0	0	349	9,966
<b>Total:</b>	8,566	1,051	0	349	0	0	0	0	349	9,966

## Subproject Description:

The request for services is to evaluate state-of-the-art options for replacement of the system and to identify an appropriate automation alternative that performs all of the existing ACEDS functionality as well as the tracking of recipients' participation in work activities. The proposed solution may be a transfer of an existing statewide eligibility determination system with modifications to meet the District's unique needs or it may be a customized development. The evaluation and identification of a solution must be based on a detailed Requirements Analysis and Business Process Review conducted in cooperation with District of Columbia program and project staff. The first phase of this undertaking will result in the development of a request for proposal (RFP). The RFP will become the vehicle for selecting a contractor.

## Scope of Work:

Develop and implement a more state of the art welfare eligibility determination process and corresponding service delivery.

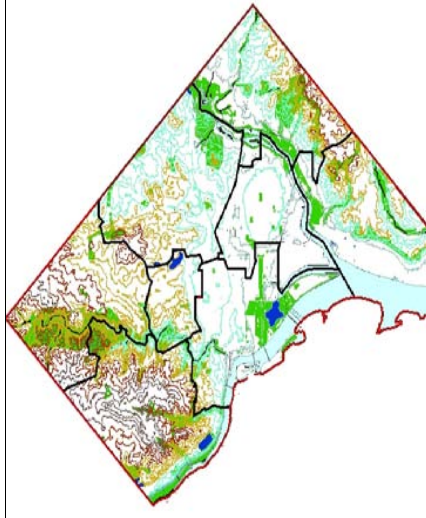
## Milestone Data

Initial Authorization Date: 2003  
 Initial Cost: 5,515  
 Implementation Status: Under design  
 Useful Life: 10  
 Ward: District-Wide  
 CIP Approval Criteria:  
 Functional Category:  
 Mayor's Policy Priority:  
 Program Category:

Scheduled Actual

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

## MAP



Citywide

# Department of Human Services

(dollars in thousands)

Project Code:  
**SM4**

SubProject Code:  
**37**

Agency Code:  
**JAO**

Implementing Agency Code:  
**AM0**

Project Name:  
**HOMELESS NO MORE**

Sub Project Name:  
**HOMELESS NO MORE**

Implementing Agency Name:  
**Office of Property Management**

Subproject Location: **DISTRICT WIDE**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	1,000	1,000	500	1,000	1,000	0	0	0	2,500	3,500
(03) Project Management	0	1,000	1,000	500	1,000	1,000	0	0	0	2,500	3,500
(04) Construction	0	3,500	3,500	2,000	3,500	3,500	0	0	0	9,000	12,500
<b>Total:</b>	0	5,500	5,500	3,000	5,500	5,500	0	0	0	14,000	19,500

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	5,500	5,500	3,000	5,500	5,500	0	0	0	14,000	19,500
<b>Total:</b>	0	5,500	5,500	3,000	5,500	5,500	0	0	0	14,000	19,500

## Subproject Description:

Homeless No More is the Mayor's 10-year plan to end homelessness in the District of Columbia. Through this initiative, we are strengthening efforts to prevent homelessness by assisting citizens facing displacement and we are adding supportive, wraparound services as we house the homeless. To this end, the District of Columbia has committed \$10M per year to develop 6,000 new units of housing for very low income city residents who have been faced with displacement and cannot afford the incredible cost of market housing in this city.

## Scope of Work:

Develop 6,000 new units of housing for very low income city residents who have been faced with displacement and cannot afford the incredible cost of market housing in this city.

## Milestone Data

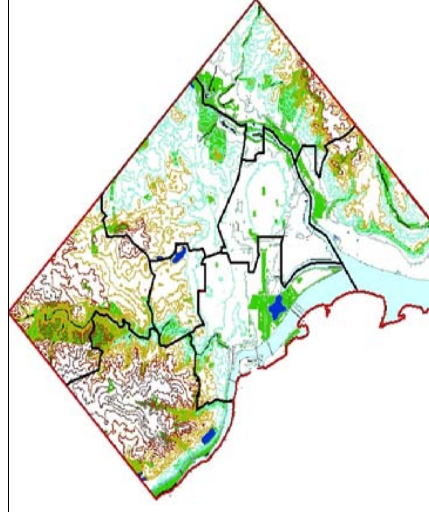
Initial Authorization Date:  
Initial Cost:  
Implementation Status: New  
Useful Life:  
Ward: District-Wide  
CIP Approval Criteria:  
Functional Category:  
Mayor's Policy Priority:  
Program Category:

Scheduled

Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

## MAP



**DISTRICT WIDE**



# Agency Summary

Agency Code: Agency Name:

## JZ0 Department of Youth Rehabilitation Services

(dollars in thousands)

### ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	1,000	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	0	0	0	2,000	2,000	0	0	0	0	4,000	4,000
(04) Construction	0	1,693	1,693	26,500	1,000	0	0	0	0	27,500	29,193
<b>Total:</b>	0	2,693	2,693	28,500	3,000	0	0	0	0	31,500	34,193

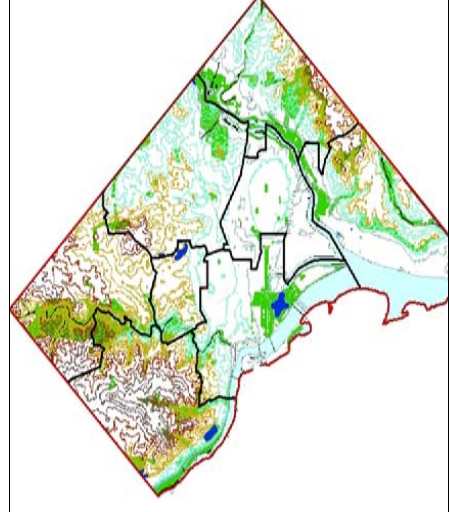
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	2,693	2,693	28,500	3,000	0	0	0	0	31,500	34,193
<b>Total:</b>	0	2,693	2,693	28,500	3,000	0	0	0	0	31,500	34,193

### Agency Description:

The mission of the Department of Youth Rehabilitation Services is to improve communities by providing appropriate services to youth and their families within a sound framework of public safety. In partnership with the community, this balanced approach to juvenile justice promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, expanded personal competencies, and enhanced community restoration.

### MAP



JZ0 Agency Summary

# Department of Youth Rehabilitation Services

(dollars in thousands)

Project Code:  
SH7

SubProject Code:  
33

Agency Code:  
JZO

Implementing Agency Code:  
AM0

Project Name:  
OAK HILL YOUTH FACILITY  
Subproject Location: DYRS

Sub Project Name:  
OAK HILL YOUTH FACILITY

Implementing Agency Name:  
Office of Property Management

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	0	1,000	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	0	0	0	2,000	2,000	0	0	0	0	4,000	4,000
(04) Construction	0	1,693	1,693	26,500	1,000	0	0	0	0	27,500	29,193
<b>Total:</b>	0	2,693	2,693	28,500	3,000	0	0	0	0	31,500	34,193

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	2,693	2,693	28,500	3,000	0	0	0	0	31,500	34,193
<b>Total:</b>	0	2,693	2,693	28,500	3,000	0	0	0	0	31,500	34,193

## Subproject Description:

Proposed design and construction of a state-of-art detention facility with a 60-bed capacity, including support facilities for administration, academic/vocational education, food services, medical and other required amenities necessary to house juveniles in need of rehabilitation.

## Scope of Work:

This facility is a Youth Center which will address issues such as anger management, sex offenders, drug trafficking, serious offenders, security unit and independent living. Facility shall meet ADA standards.

## Milestone Data

Initial Authorization Date: 34,193  
 Initial Cost: Under construction  
 Implementation Status: 30  
 Useful Life: Other  
 Ward: Legal or Court Mandated  
 CIP Approval Criteria: Housing & Economic Develop  
 Functional Category: Legal or Court Mandated  
 Mayor's Policy Priority: Program Category:

Scheduled Actual  
 3/20/2006  
 Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date: 12/31/2007

## MAP



DYRS



# Agency Summary

Agency Code: Agency Name:

## KA0 Department of Transportation

(dollars in thousands)

Cost Element Name:	ALLOTMENT SCHEDULE											Total Budget:
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
(01) Design	18,804	1,496	20,300	0	100	300	100	0	0	0	500	20,800
(03) Project Management	17,560	-193	17,368	1,750	5,150	4,700	500	0	0	0	12,100	29,468
(04) Construction	27,492	-657	26,835	8,150	4,750	3,900	4,000	0	0	0	20,800	47,635
(05) Equipment	250	0	250	4,505	1,500	1,500	1,500	1,500	1,500	1,500	12,005	12,255
<b>Total:</b>	64,106	647	64,753	14,405	11,500	10,400	6,100	1,500	1,500	1,500	45,405	110,158

### FUNDING SCHEDULE

Cost Element Name:	FUNDING SCHEDULE											Total Budget:
	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	64,106	647	64,753	9,900	10,000	8,900	4,600	0	0	0	33,400	98,153
Equipment Lease (0302)	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	1,500	12,005	12,005
<b>Total:</b>	64,106	647	64,753	14,405	11,500	10,400	6,100	1,500	1,500	1,500	45,405	110,158

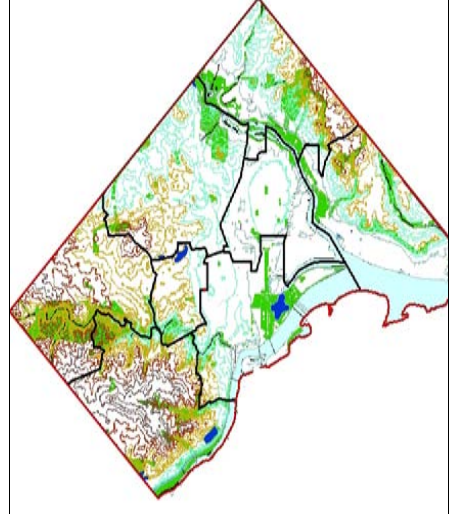
### Agency Description:

The Transportation Facilities (KA) - 300

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

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

### MAP



KA0 Agency Summary

# Department of Transportation

(dollars in thousands)

Project Code:  
**6EQ**

SubProject Code:  
**02**

Agency Code:  
**KA0**

Implementing Agency Code:  
**ELC**

Project Name: **MASTER EQUIPMENT PURCHASE DDOT** Sub Project Name: **MASTER EQUIPMENT PURCHASE DDOT**  
 Implementing Agency Name: **Equipment Lease-Capitol**  
 Subproject Location: **1403 "W" Street N.E. (Street Maint.)**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE							Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
(05) Equipment	0	0	4,505	1,500	1,500	1,500	1,500	1,500	1,500	12,005	Initial Authorization Date: Initial Cost
<b>Total:</b>	0	0	4,505	1,500	1,500	1,500	1,500	1,500	1,500	12,005	Implementation Status: Useful Life: Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE							Total Budget:	Scheduled	Actual
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:			
Equipment Lease (0302)	0	0	4,505	1,500	1,500	1,500	1,500	1,500	1,500	12,005	Development of Scope: Approval of AVE: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:	
<b>Total:</b>	0	0	4,505	1,500	1,500	1,500	1,500	1,500	1,500	12,005		

**Subproject Description:**  
 DDOT needs to replace much of its aging fleet of snow vehicles and establish a routine replacement schedule. Because snow vehicles and their associated equipment have been purchased in large quantities at once in prior years, they age out at roughly the same time and lead to significant replacement costs every five to seven years. DDOT has also been paying for the purchase of parking meters through the contract manager for the parking meter program. In FY 2006, DDOT will issue a new parking meter contract that does not include purchasing meters. DDOT projects it can save money in the parking meter contract buy purchasing the parking meters and capitalizing their costs. A routine replacement schedule of the meters will ensure the savings are continued in future years.

**Scope of Work:**  
 The acquisition of major equipment will include, but not be limited to the following:

- 21 - Small pickups (replacement of current trucks & SUV's throughout DDOT).
- 11 - Small cars (replacement of current cars throughout DDOT).
- 10 - 10 Wheel 100% Snow Ready Dump Trucks
- 26 - 6 Wheel Dump Trucks.
- 10 - 10 Wheel Dump pickups 100% Snow Ready.
- 896 multi-space meters and 6,133 single space meters

Parking Meters

Government of the District of Columbia

**MAP**

**14th and W Streets NE**



# Department of Transportation

(dollars in thousands)

Project Code: **CMO**

SubProject Code: **54**

Agency Code: **KA0**

Implementing Agency Code: **KA0**

Project Name:

Sub Project Name:

Implementing Agency Name:  
**Department of Transportation**

**CONGEST MITIG AND AIR QLTY**

**NE VEHICLE INSPECTION STATION ADJUSTMENT**

Subproject Location: **15th & West Va. Ave. NE**

## ALLOTMENT SCHEDULE

Cost Element Name: (04) Construction	Through FY 2005: 0	Budgeted FY 2006 0	Total: 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget: 3,900	Total Budget: 3,900
				FY 2007: 3,900	FY 2008: 0	FY 2009: 0	FY 2010: 0	FY 2011: 0	FY 2012: 0		
<b>Total:</b>	0	0	0	3,900	0	0	0	0	0	3,900	3,900

## FUNDING SCHEDULE

Cost Element Name: GO Bonds - New (0300)	Through FY 2005: 0	Budgeted FY 2006 0	Total: 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget: 3,900	Total Budget: 3,900
				FY 2007: 3,900	FY 2008: 0	FY 2009: 0	FY 2010: 0	FY 2011: 0	FY 2012: 0		
<b>Total:</b>	0	0	0	3,900	0	0	0	0	0	3,900	3,900

### Subproject Description:

The Department is requesting \$3,900,000 in new capital funding to cover the legal settlement resulting from the stopped work at the Northeast Vehicle Inspection Station (NEVIS) on West Virginia Avenue NE. The Department issued a stop work order to the project contractor due to lack of performance. District agencies, the contractor and its bonding company have subsequently not been able to agree on how to finish the project. The Department estimates it would cost \$2.8 million to have the work resume and bring the project to completion. The Federal Highway Administration has indicated it would provide no additional funding, so all funds would have to come from the District. There may even be an additional cost pressure: because the project failed to achieve its accelerated schedule goal that DDOT and FHWA agreed upon, the FHWA has requested repayment by the Department of incentive payments totaling \$1.1 million that had been provided by the FHWA. None of these costs can be absorbed within the Department's budget.

### Scope of Work:

Reimbursement of settlement payment from the Highway Trust Fund.

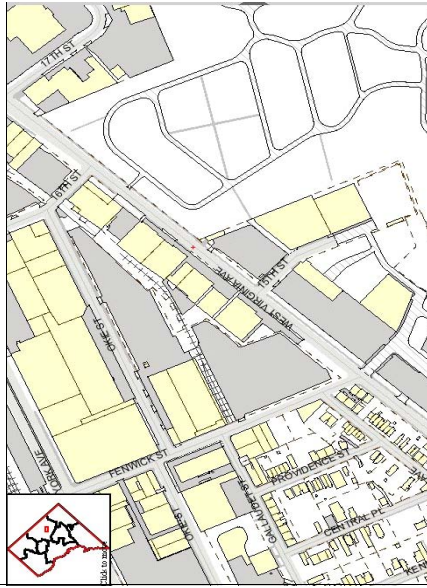
### Milestone Data

Initial Authorization Date:  
Initial Cost  
Implementation Status: New  
Useful Life: 30  
Ward: Other  
CIP Approval Criteria: Legal or Court Mandated  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Legal or Court Mandated  
Program Category:

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### MAP



**15th & West Va. Ave. NE**

# Department of Transportation

(dollars in thousands)

Project Code: EDL

SubProject Code: 04

Agency Code: KAO

Implementing Agency Code: KAO

Project Name: LOCAL ECONOMIC DEV. STREETSCAPE  
 Subproject Location: District Wide

Sub Project Name: FY05 HOT SPOTS

Implementing Agency Name: Department of Transportation

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	10,000	0	10,000	1,000	4,000	4,000	0	0	0	9,000	19,000
<b>Total:</b>	10,000	0	10,000	1,000	4,000	4,000	0	0	0	9,000	19,000

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10,000	0	10,000	1,000	4,000	4,000	0	0	0	9,000	19,000
<b>Total:</b>	10,000	0	10,000	1,000	4,000	4,000	0	0	0	9,000	19,000

## Subproject Description:

The Metropolitan Police Department conducted a statistical analysis of District crime statistics from January 2003 to January 2004. 24 neighborhoods were identified as having high rates of violent crime and in need of dedicated assistance. Due to budget and resource constraints, only 14 of these neighborhoods were selected for inclusion in the project. The District government is developing an action plan for each neighborhood included in the project. This plan will specifically analyze the needs of each Hot Spot area and designate resources from participating agencies to address those needs. This project represents a significant commitment by the District government to focus its efforts on improving lives and neighborhoods by ensuring that persons who live in the city's most violent neighborhoods are enabled to take back their communities.

## Scope of Work:

The capital funds used for the Hot Spot Project will be used to implement needed improvements to the infrastructure of the Hot Spot areas. The scope of work for this project may include, but is not limited to, removal of deteriorated street, alley, or sidewalk surfaces, street resurfacing or rebuilding, alley resurfacing or rebuilding, sidewalk replacement, installation of storm water catch basins, installation or upgrading of streetlights or alley lighting, replacement of curbs and gutters, topsoil installation, and resodding of barren areas. These funds will allow the city to repair and upgrade the deteriorated streets, walkways, and other infrastructure within the Hot Spot areas. The ability to make readily visible improvements in the Hot Spot areas is a significant aspect of this project. Failure to make needed infrastructure improvements negatively impacts the health and safety of neighborhood residents, will result in a higher outlay of city resources for maintenance of deteriorated structures within the neighborhoods.

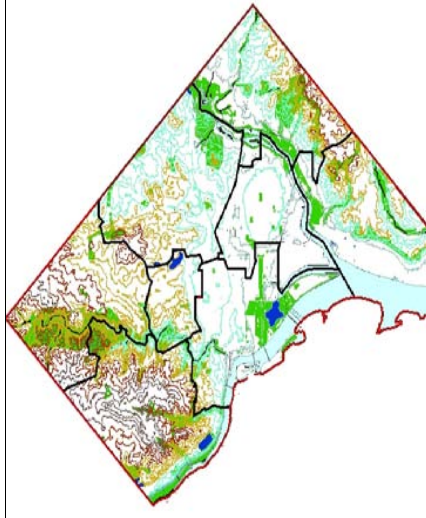
## Milestone Data

Initial Authorization Date: 2005  
 Initial Cost: 10,000  
 Implementation Status: New  
 Useful Life: 30  
 Ward: District-Wide  
 CIP Approval Criteria: Roads and Bridges  
 Functional Category: Roads and Bridges  
 Mayor's Policy Priority: Program Category:

Scheduled Actual

Development of Scope: Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

## MAP



District Wide

# Department of Transportation

(dollars in thousands)

Project Code: EDL

SubProject Code: 06

Agency Code: KAO

Implementing Agency Code: KAO

Project Name: LOCAL ECONOMIC DEV. STREETSCAPE

Implementing Agency Name: Department of Transportation

Subproject Location: Minnesota Ave. SE

Sub Project Name: MINNESOTA AVE. SE STREETSCAPE IMPROVEM'T

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:	Initial Authorization Date:	Initial Cost	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:												
(01) Design	0	0	0	0	0	100	0	0	0	100	100		New								
(03) Project Management	0	0	0	0	200	400	0	0	0	600	600										
(04) Construction	0	0	0	0	300	1,500	0	0	0	1,800	1,800										
<b>Total:</b>	0	0	0	0	500	2,000	0	0	0	2,500	2,500							Roads and Bridges			

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	0	0	0	0	500	2,000	0	0	0	2,500	2,500
<b>Total:</b>	0	0	0	0	500	2,000	0	0	0	2,500	2,500

## Subproject Description:

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

## Scope of Work:

The scope of work includes:  
 Prepare streetscape draft plans and specifications  
 Coordinate draft plans and specifications with DDOT Traffic Services, Infrastructure Project Management and Urban Forestry Administration staff to ensure that all administrations have an opportunity to comment on the designs drawings. Coordinate with stakeholder groups to ensure that the design plans and specifications meet community needs. Prepare budget and procurement documents for construction. Hire contractor to construct. Hire contractor to construct.

## MAP



Minnesota Ave. SE

# Department of Transportation

(dollars in thousands)

Project Code: EDL

SubProject Code: 07

Agency Code: KAO

Implementing Agency Code: KAO

Project Name: LOCAL ECONOMIC DEV. STREETSCAPE  
 Subproject Location: Howard Theater Streetscape

Sub Project Name: HOWARD THEATER STREETSCAPE IMPROVEMT

Implementing Agency Name: Department of Transportation

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
(01) Design	0	0	0	0	100	200	100	0	0	400	400
(03) Project Management	0	0	0	0	200	300	500	0	0	1,000	1,000
(04) Construction	0	0	0	0	200	2,400	4,000	0	0	6,600	6,600
<b>Total:</b>	0	0	0	0	500	2,900	4,600	0	0	8,000	8,000

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:		
GO Bonds - New (0300)	0	0	0	0	500	2,900	4,600	0	0	8,000	8,000
<b>Total:</b>	0	0	0	0	500	2,900	4,600	0	0	8,000	8,000

Scheduled Actual

Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:

## Subproject Description:

The subprojects will include the development of plans and specifications for streetscapes, improvements within the designated areas of 7th and T Streets NW (Howard Theater District). SE including: curbs, gutters, sidewalks, tree boxes and plantings, benches, litter boxes, public art and other public space improvements. The construction of designed streetscape improvements.

## Scope of Work:

The scope of work includes:  
 Prepare streetscape draft plans and specifications  
 Coordinate draft plans and specifications with DDOT Traffic Services, Infrastructure Project Management and Urban Forestry Administration staff to ensure that all administrations have an opportunity to comment on the designs drawings. Coordinate with stakeholder groups to ensure that the design plans and specifications meet community needs. Prepare budget and procurement documents for construction. Hire contractor to construct. Hire contractor to construct.

## MAP



Howard Theater Streetscape



# Department of Transportation

(dollars in thousands)

Project Code:  
EDL

SubProject Code:  
08

Agency Code:  
KA0

Implementing Agency Code:  
KA0

Project Name:  
LOCAL ECONOMIC DEV. STREETSCAPE  
Subproject Location: 4th street SE

Sub Project Name:  
4TH. STREET SW EXTENSION

Implementing Agency Name:  
Department of Transportation

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:
(03) Project Management	0	0	0	750	750	0	0	0	0	0	1,500
(04) Construction	0	0	0	4,250	4,250	0	0	0	0	0	8,500
<b>Total:</b>	0	0	0	5,000	5,000	0	0	0	0	0	10,000

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	Budget:
GO Bonds - New (0300)	0	0	0	5,000	5,000	0	0	0	0	0	10,000
<b>Total:</b>	0	0	0	5,000	5,000	0	0	0	0	0	10,000

Scheduled Actual

Initial Authorization Date:  
Initial Cost  
Implementation Status: New  
Useful Life: 30  
Other  
Ward:  
CIP Approval Criteria:  
Functional Category:  
Mayor's Policy Priority:  
Program Category:  
  
Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

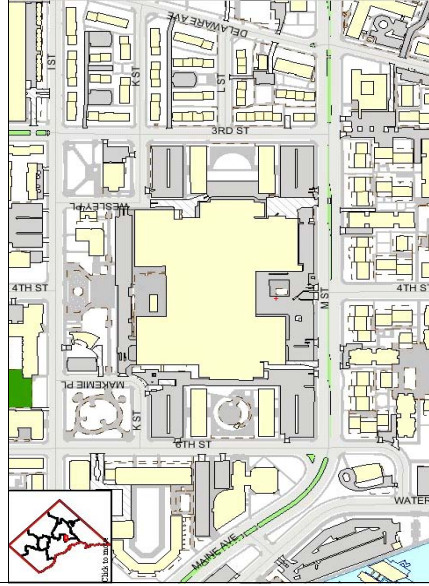
## Subproject Description:

4Th Street SW between M Street and I Street does not exist. The District of Columbia Economical Development Office was approached by the Waterside Mall Developers to participate in the redevelopment of the area and allow the street to go thru the new development. A Right-Of-Way of 90 feet will be transferred to the District of Columbia by the developers to build a new road to extend 4th Street SW from M Street to I Street. This connection is vital to reconnect the communities and allow another entrance to the SW areas from the Mall.

## Scope of Work:

Design and construct a new road, relocate utilities to Public Space. Provide two bike lanes and new streetlights as well as drainage facilities. Signalize the intersection at 4th and M Street as well as 4th and I Street, SW. Design and construct a new roadway shoring system since we have to fill up from the existing garage level. Design and construct a new arch support over WMATA tunnel for the road. Demolish the existing buildings in the new 90 feet Right-Of-Way. Remove and abate any contaminated materials from the Right-Of -Way.

## MAP



4th street SE





## Agency Summary

Agency Code: Agency Name:

### KE0 Washington Metropolitan Area Transit Authority

(dollars in thousands)

ALLOTMENT SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
(04) Construction	232,605	47,500	280,105	48,700	55,900	60,900	68,400	76,200	80,000	670,205
<b>Total:</b>	232,605	47,500	280,105	48,700	55,900	60,900	68,400	76,200	80,000	670,205

FUNDING SCHEDULE										
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	Total Budget:
GO Bonds - New (0300)	232,605	47,500	280,105	0	55,900	60,900	68,400	76,200	80,000	621,505
Pay Go (0301)	0	0	0	48,700	0	0	0	0	0	48,700
<b>Total:</b>	232,605	47,500	280,105	48,700	55,900	60,900	68,400	76,200	80,000	670,205

**Agency Description:**

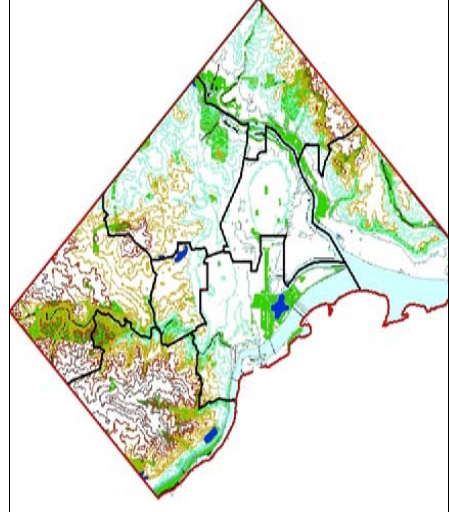
Washington Metropolitan Area Transit Authority (KE)

Two continuing projects account for the bulk of the District's share of Metro Matters Capital Improvement Program at WMATA: SA2-Metrobus; and SA3-Metrorail Rehabilitation. The third capital project, the DC Streetcar is being implemented using in-house resources.

WMATA's Capital Improvement Program (CIP) is comprised of the following categories: (1) The Infrastructure Renewal Program (IRP) to address on-going and continuing rehabilitation requirements of the 103-mile Metrorail and Metro bus systems; (2) Metro Matters Program Element B- Rail Car Program Projects; (3) Metro Matters Program Element C- Bus Program Projects; (4) Metro Matters Program Element D-Security Program; (5) Credit Facility; (6) The System Access/Capacity Program (SAP); and (7) The System Expansion Program (SEP) to address system expansion needs.

For FY'07-12, WMATA is requesting funds for the various program elements including IRP and SAP. No funds are being requested for element D (Security) at this time as this program will be funded by grants from Federal Homeland Security Administration.

**MAP**



**KE0 Agency Summary**

# Washington Metropolitan Area Transit Authority

(dollars in thousands)

Project Code: **SA2**

SubProject Code: **02**

Agency Code: **KE0**

Implementing Agency Code: **KE0**

Project Name: **METROBUS**

Sub Project Name: **METRO BUS**

Implementing Agency Name: **Washington Metropolitan Area Transit Authority**

Subproject Location: **Various Locations**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(04) Construction	88,822	19,000	107,822	19,500	22,400	24,400	27,400	30,500	32,000	156,200	264,022
<b>Total:</b>	88,822	19,000	107,822	19,500	22,400	24,400	27,400	30,500	32,000	156,200	264,022

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	88,822	19,000	107,822	0	22,400	24,400	27,400	30,500	32,000	136,700	244,522
Pay Go (0301)	0	0	0	19,500	0	0	0	0	0	19,500	19,500
<b>Total:</b>	88,822	19,000	107,822	19,500	22,400	24,400	27,400	30,500	32,000	156,200	264,022

## Milestone Data

Initial Authorization Date: 1976  
 Initial Cost: 76,205  
 Implementation Status: Under construction  
 Useful Life: 33  
 Ward: 1  
 CIP Approval Criteria: Mass Transportation  
 Functional Category: Mass Transportation  
 Mayor's Policy Priority: Mass Transportation  
 Program Category: Mass Transportation

Development of Scope: Scheduled  
 Approval of A/E: Actual  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

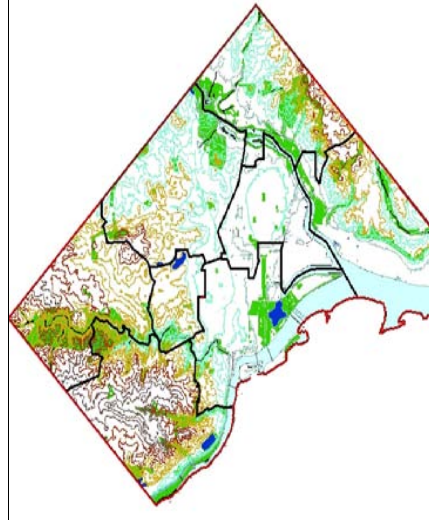
## Subproject Description:

As a signatory to the multi-jurisdiction interstate compact that was established to build and run the mass transit system, the District of Columbia is required to make capital contribution payments. The statute that created the Washington Metropolitan Area Transit Authority Compact, amended by Public Laws 92-349, National Capital Transportation Act of 1972; 92-517, National Capital Area Transit Act of 1972; and 94-306, Metro Transit Police Act of 1976. This project will be financed by proceeds from general obligation bonds issued by the District of Columbia. The District's contributions to WMATA's bus capital program go toward capital projects and thus have little impact on the operating budget.

## Scope of Work:

The scope of work will include, but not be limited to the following: -Acquisition of new and replacement buses; -Procurement of necessary bus support equipment; -Bus maintenance facilities; and -Project management and support for the bus capital program included as part of Metro matters Funding Agreement signed in 2004.

## MAP



Various Locations

# Washington Metropolitan Area Transit Authority

(dollars in thousands)

Project Code: **SA3**

SubProject Code: **01**

Agency Code: **KEO**

Implementing Agency Code: **KEO**

Project Name: **METRORAIL REHAB**

Sub Project Name: **METRO RAIL REHABILITATION**

Implementing Agency Name: **Washington Metropolitan Area Transit Authority**

Subproject Location: **Various Locations**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(04) Construction	143,783	28,500	172,283	29,200	33,500	36,500	41,000	45,700	48,000	233,900	406,183
<b>Total:</b>	143,783	28,500	172,283	29,200	33,500	36,500	41,000	45,700	48,000	233,900	406,183

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	143,783	28,500	172,283	0	33,500	36,500	41,000	45,700	48,000	204,700	376,983
Pay Go (0301)	0	0	0	29,200	0	0	0	0	0	29,200	29,200
<b>Total:</b>	143,783	28,500	172,283	29,200	33,500	36,500	41,000	45,700	48,000	233,900	406,183

## Subproject Description:

The Department of Transportation is requesting \$28.5 million in FY2006 CIP funds for capital authority to meet its contributions under the Metro Matters Funding Agreement signed in FY 2004 for continuing Metrorail rehabilitation by the Washington Metropolitan Area Transit Authority. The District of Columbia as a signatory to the multi-jurisdictional interstate compact is required to make capital contributions. As a signatory to the multi-jurisdiction interstate compact that was established to build and run the mass transit system, the District of Columbia is required to make capital contribution payments. The statute that created the Washington Metropolitan Area Transit Authority Compact, amended by Public Laws 92-349, National Capital Transportation Act of 1972; 92-517, National Capital Area Transit Act of 1972; and 94-306, Metro Transit Police Act of 1976. This project will be financed by proceeds from general obligation bonds issued by the District of Columbia. The District's contributions to WMATA's bus capital program go toward capital

## Scope of Work:

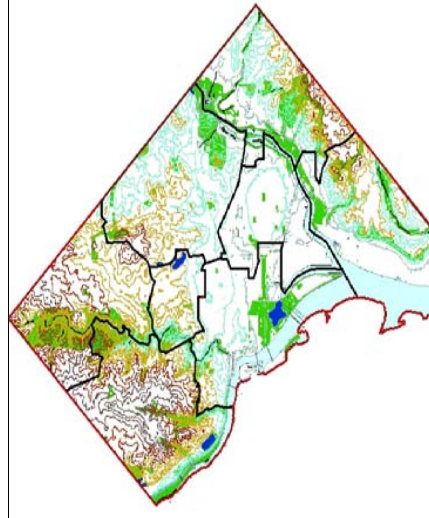
The scope of work include, but will not be limited to the following: Rail car and subsystems replacement and rehabilitation; Rail Support equipment; Track rehabilitation & replacement; Station facilities retrofit; Escalator and elevator replacement and enhancements; Mechanical systems rehabilitation; Project management and support for the rail capital program; and Farecard vendor replacement and rehabilitation.

## Milestone Data

Initial Authorization Date: 1992  
 Initial Cost: 121  
 Implementation Status: Under construction  
 Useful Life: 33  
 Ward: District Wide  
 CIP Approval Criteria: Mass Transportation  
 Functional Category: Mayor's Policy Priority:  
 Program Category: Program Category:

Development of Scope: Scheduled  
 Approval of A/E: Actual  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

## MAP



Various Locations

