

# **(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 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018

**FY 2013 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 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.

**Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019

**Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (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)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total	
(00) Feasibility Studies	16,148	11,129	306	0	4,712	4,042	4,000	0	0	0	0	8,042	
(01) Design	167,271	139,785	17,971	1,714	7,801	25,571	2,465	1,775	1,760	250	250	32,071	
(02) SITE	5,058	5,030	0	0	27	0	0	0	0	0	0	0	
(03) Project Management	238,894	218,793	3,103	2,990	14,008	35,135	25,369	18,761	8,212	9,678	3,601	100,757	
(04) Construction	1,285,731	1,084,769	118,720	14,841	67,401	83,690	185,933	220,312	216,665	245,463	162,367	1,114,431	
(05) Equipment	56,556	32,219	10,274	1,405	12,658	4,000	5,334	3,910	1,200	1,200	1,618	17,262	
Other Phases	1,167	1,167	0	0	0	0	0	0	0	0	0	0	
TOTALS	1,770,824	1,492,893	150,374	20,951	106,607	152,438	223,101	244,759	227,838	256,591	167,836	1,272,562	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total	
GO Bonds - New (0300)	943,576	800,543	76,614	12,733	53,685	121,066	187,880	142,290	40,381	35,316	10,876	537,809	
Pay Go (0301)	28,363	23,064	1,858	0	3,440	8,865	12,336	12,174	46,324	92,412	134,526	306,637	
Equipment Lease (0302)	19,755	7,364	575	1,338	10,477	1,000	833	1,500	0	200	0	3,533	
GARVEE Bonds (0310)	130,000	85,431	44,569	0	0	0	0	67,770	117,290	106,230	0	291,290	
Local Transportation Revenue (0330)	358,806	316,321	13,429	5,877	23,178	21,508	22,052	21,024	23,843	22,433	22,433	133,293	
Local Sts - PAYGO (0331)	19,983	18,790	876	0	317	0	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	108,274	99,907	6,384	1,000	983	0	0	0	0	0	0	0	
LRMF - Bus Shelter Ad Revenue (0333)	47,335	45,396	1,117	0	822	0	0	0	0	0	0	0	
LRMF Bus Shelter Ad Upfront Fee Revenue (0334)	14,739	14,739	0	0	0	0	0	0	0	0	0	0	
LRCMF PROJECTS -GO BOND FUNDING (0335)	37,064	36,027	412	0	625	0	0	0	0	0	0	0	
Capital Fund - Federal Contribut (0345)	22,071	4,451	4,539	2	13,080	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	
TOTALS	1,770,824	1,492,893	150,374	20,951	106,607	152,438	223,101	244,759	227,838	256,591	167,836	1,272,562	

**Additional Appropriation Data**

First Appropriation FY	1998
Original 6-Year Budget Authority	1,986,731
Budget Authority Thru FY 2013	2,274,643
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	1,365
Current FY 2013 Budget Authority	2,276,007
Budget Authority Request for FY 2014	3,066,133
Increase (Decrease)	790,126

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	200	200	200	200	200	200	1,200
Contractual Services	2,600	2,600	2,600	2,600	2,600	2,600	15,600
IT	0	175	7	8	9	11	210
Equipment	0	100	0	0	0	0	100
<b>TOTAL</b>	<b>2,800</b>	<b>3,075</b>	<b>2,807</b>	<b>2,808</b>	<b>2,809</b>	<b>2,811</b>	<b>17,110</b>

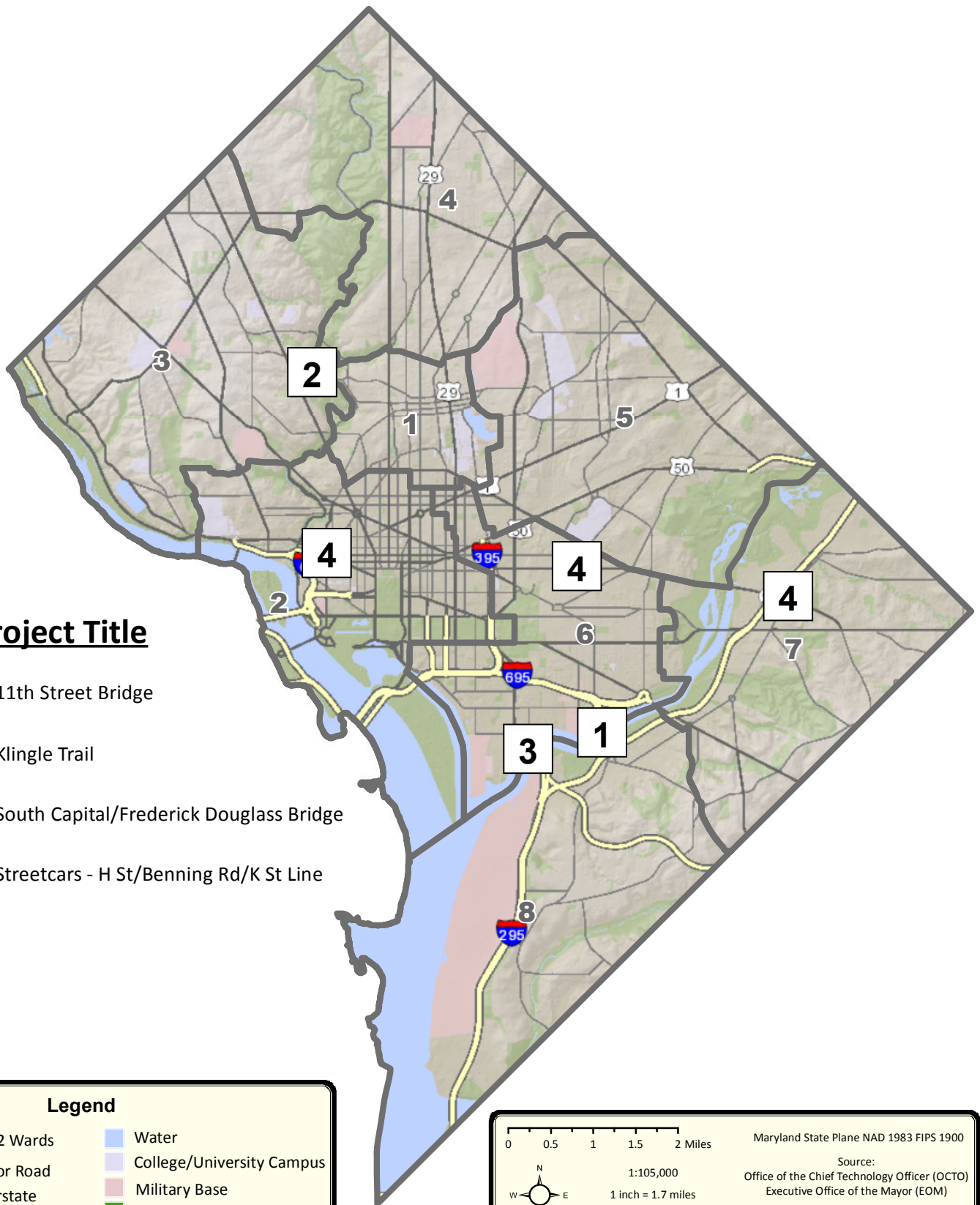
**Full Time Equivalent Data**

Object	FTE	FY 2014 Budget	% of Project
Personal Services	130.6	9,562	6.3
Non Personal Services	0.0	142,876	93.7



# DC Department of Transportation

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Information on this map is for illustration only. The user acknowledges and agrees that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the District of Columbia Government.



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## 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:**\$2,240,000

### 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:

N/A

### Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	140	44	0	0	95	0	0	0	0	0	0	0
(04) Construction	300	-66	71	0	296	300	300	300	300	300	300	1,800
<b>TOTALS</b>	<b>440</b>	<b>-22</b>	<b>71</b>	<b>0</b>	<b>391</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	440	-22	71	0	391	300	300	300	300	300	300	1,800
<b>TOTALS</b>	<b>440</b>	<b>-22</b>	<b>71</b>	<b>0</b>	<b>391</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,800
Budget Authority Thru FY 2013	1,940
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,940
Budget Authority Request for FY 2014	2,240
Increase (Decrease)	300

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	100.0

## KA0-PM304-ADVANCED DESIGN AND PLANNING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PM304

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** LOCAL STREETS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$9,505,000

### Description:

This project funds livability studies, planning, and design and construction for low cost initiatives to improve the operation of the District's transportation infrastructure.

### Justification:

This project maximizes District funding by identifying and implementing low cost improvements to transportation infrastructure.

### Progress Assessment:

Projects underway include livability studies in Rock Creek West, Far Northeast, and Far Southeast.

### Related Projects:

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(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	2,795	626	1,753	30	386	1,520	1,500	1,500	1,500	250	250	6,520
(03) Project Management	130	66	0	0	64	0	0	0	0	0	0	0
(04) Construction	60	60	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,985</b>	<b>752</b>	<b>1,753</b>	<b>30</b>	<b>451</b>	<b>1,520</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>6,520</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,189	162	1,751	0	276	1,520	1,500	1,500	1,500	250	250	6,520
Pay Go (0301)	97	0	0	0	97	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	699	589	2	30	78	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,985</b>	<b>752</b>	<b>1,753</b>	<b>30</b>	<b>451</b>	<b>1,520</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>6,520</b>

### Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	7,221
Budget Authority Thru FY 2013	5,060
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	1,075
Current FY 2013 Budget Authority	6,135
Budget Authority Request for FY 2014	9,505
Increase (Decrease)	3,370

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,520	100.0

## 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:**\$61,328,000

### Description:

The Alley maintenance project provides labor, equipment, and materials necessary to rehabilitate, reconstruct, 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 Street Repairs and Improvements

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	5,960	7,160	0	0	-1,200	2,959	0	0	0	0	0	2,959
(04) Construction	21,356	16,798	1,588	1,083	1,887	1,639	4,437	5,018	2,777	9,403	6,206	29,480
(05) Equipment	1,574	1,574	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>28,889</b>	<b>25,532</b>	<b>1,588</b>	<b>1,083</b>	<b>687</b>	<b>4,598</b>	<b>4,437</b>	<b>5,018</b>	<b>2,777</b>	<b>9,403</b>	<b>6,206</b>	<b>32,439</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4,931	3,205	0	1,083	643	2,959	0	0	0	0	0	2,959
Pay Go (0301)	0	0	0	0	0	1,639	1,763	1,541	2,777	8,485	6,206	22,411
Local Transportation Revenue (0330)	11,078	9,462	1,573	0	43	0	2,674	3,477	0	918	0	7,069
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>28,889</b>	<b>25,532</b>	<b>1,588</b>	<b>1,083</b>	<b>687</b>	<b>4,598</b>	<b>4,437</b>	<b>5,018</b>	<b>2,777</b>	<b>9,403</b>	<b>6,206</b>	<b>32,439</b>

### Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	60,284
Budget Authority Thru FY 2013	51,376
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	51,376
Budget Authority Request for FY 2014	61,328
Increase (Decrease)	9,953

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	17.8	0	0.0
Non Personal Services	0.0	4,598	100.0

## 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:**\$22,509,000

### Description:

The Alley Rehabilitation project provides labor, equipment, and materials necessary to rehabilitate, reconstruct, 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:

CE310C-Alley Maintenance and Repair

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	11,075	5,827	357	4,258	632	3,609	1,909	1,909	2,009	1,000	1,000	11,434
<b>TOTALS</b>	<b>11,075</b>	<b>5,827</b>	<b>357</b>	<b>4,258</b>	<b>632</b>	<b>3,609</b>	<b>1,909</b>	<b>1,909</b>	<b>2,009</b>	<b>1,000</b>	<b>1,000</b>	<b>11,434</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,075	5,827	357	4,258	632	3,609	1,909	1,909	2,009	1,000	1,000	11,434
<b>TOTALS</b>	<b>11,075</b>	<b>5,827</b>	<b>357</b>	<b>4,258</b>	<b>632</b>	<b>3,609</b>	<b>1,909</b>	<b>1,909</b>	<b>2,009</b>	<b>1,000</b>	<b>1,000</b>	<b>11,434</b>

### Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	17,000
Budget Authority Thru FY 2013	16,075
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,075
Budget Authority Request for FY 2014	22,509
Increase (Decrease)	6,434

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,609	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:**\$11,425,000

### 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)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	1,487	93	0	0	1,394		0	0	0	0	0	0	0
(04) Construction	3,483	2,822	7	0	654		1,080	1,080	1,080	1,055	1,080	1,080	6,455
<b>TOTALS</b>	<b>4,970</b>	<b>2,915</b>	<b>7</b>	<b>0</b>	<b>2,048</b>		<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,055</b>	<b>1,080</b>	<b>1,080</b>	<b>6,455</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	1,080	0	55	1,080	1,080	3,295
Local Transportation Revenue (0330)	4,970	2,915	7	0	2,048		1,080	0	1,080	1,000	0	0	3,160
<b>TOTALS</b>	<b>4,970</b>	<b>2,915</b>	<b>7</b>	<b>0</b>	<b>2,048</b>		<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,055</b>	<b>1,080</b>	<b>1,080</b>	<b>6,455</b>

### Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	8,308
Budget Authority Thru FY 2013	10,345
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	10,345
Budget Authority Request for FY 2014	11,425
Increase (Decrease)	1,080

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	2.0	168	15.6
Non Personal Services	0.0	912	84.4



## 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:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:**\$750,000

### 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:

N/A

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	750	0	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Pay Go (0301)	0	0	0	0	0	750	0	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

### Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2013		0
FY 2013 Budget Authority Changes		0
Current FY 2013 Budget Authority		0
Budget Authority Request for FY 2014		750
Increase (Decrease)		750

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 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:** VARIOUS

**Facility Name or Identifier:** BUSES

**Status:** New

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$4,725,000

### 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:

N/A

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	4,725	0	0	0	0	0	4,725
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,725</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,725	0	0	0	0	0	4,725
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,725</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	4,725
Increase (Decrease)	4,725

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,725	100.0

## KA0-CIRFL-CIRCULATOR FLEET REHAB

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CIRFL  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** New  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:**\$10,347,000

### 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:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	3,429	3,429
(05) Equipment	0	0	0	0	0	2,500	4,000	0	0	0	418	6,918
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>10,347</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	3,429	3,429
Local Transportation Revenue (0330)	0	0	0	0	0	2,500	4,000	0	0	0	418	6,918
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,847</b>	<b>10,347</b>

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	6,500
Budget Authority Thru FY 2013	6,500
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,500
Budget Authority Request for FY 2014	10,347
Increase (Decrease)	3,847

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

## 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:**\$22,900,000

### 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.

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	600	150	351	0	99	500	500	500	500	500	500	3,000
(04) Construction	9,400	7,473	1,927	0	0	3,600	2,100	2,000	500	850	850	9,900
<b>TOTALS</b>	<b>10,000</b>	<b>7,623</b>	<b>2,278</b>	<b>0</b>	<b>98</b>	<b>4,100</b>	<b>2,600</b>	<b>2,500</b>	<b>1,000</b>	<b>1,350</b>	<b>1,350</b>	<b>12,900</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	10,000	7,623	2,278	0	98	4,100	2,600	2,500	1,000	1,350	1,350	12,900
<b>TOTALS</b>	<b>10,000</b>	<b>7,623</b>	<b>2,278</b>	<b>0</b>	<b>98</b>	<b>4,100</b>	<b>2,600</b>	<b>2,500</b>	<b>1,000</b>	<b>1,350</b>	<b>1,350</b>	<b>12,900</b>

### Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	15,000
Budget Authority Thru FY 2013	16,750
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,750
Budget Authority Request for FY 2014	22,900
Increase (Decrease)	6,150

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,100	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:**\$15,850,000

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	9,039	8,248	172	0	620	500	501	2,410	1,200	1,000	1,200	6,811
<b>TOTALS</b>	<b>9,039</b>	<b>8,248</b>	<b>172</b>	<b>0</b>	<b>620</b>	<b>500</b>	<b>501</b>	<b>2,410</b>	<b>1,200</b>	<b>1,000</b>	<b>1,200</b>	<b>6,811</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Local Transportation Revenue (0330)	5,540	4,755	165	0	620	500	501	2,410	1,200	1,000	1,200	6,811
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	7	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>9,039</b>	<b>8,248</b>	<b>172</b>	<b>0</b>	<b>620</b>	<b>500</b>	<b>501</b>	<b>2,410</b>	<b>1,200</b>	<b>1,000</b>	<b>1,200</b>	<b>6,811</b>

### Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2013	12,609
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	12,609
Budget Authority Request for FY 2014	15,850
Increase (Decrease)	3,241

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	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:**\$13,288,000

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	9,755	7,364	575	593	1,222	1,000	833	1,500	0	200	0	3,533
<b>TOTALS</b>	<b>9,755</b>	<b>7,364</b>	<b>575</b>	<b>593</b>	<b>1,222</b>	<b>1,000</b>	<b>833</b>	<b>1,500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,533</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	9,755	7,364	575	593	1,222	1,000	833	1,500	0	200	0	3,533
<b>TOTALS</b>	<b>9,755</b>	<b>7,364</b>	<b>575</b>	<b>593</b>	<b>1,222</b>	<b>1,000</b>	<b>833</b>	<b>1,500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>3,533</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	12,005
Budget Authority Thru FY 2013	14,455
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,455
Budget Authority Request for FY 2014	13,288
Increase (Decrease)	-1,167

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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:**\$69,243,000

### 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	187	0	0	0	187	0	0	0	0	0	0	0
(04) Construction	65,234	65,102	211	0	-79	82	82	82	82	100	100	527
(05) Equipment	3,295	2,946	244	0	104	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>68,716</b>	<b>68,048</b>	<b>456</b>	<b>0</b>	<b>212</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>100</b>	<b>100</b>	<b>527</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	12,168	12,168	0	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	41,869	41,215	441	0	212	82	82	82	82	100	100	527
Local Sts - PAYGO (0331)	187	187	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	9,529	9,515	14	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>68,716</b>	<b>68,048</b>	<b>456</b>	<b>0</b>	<b>212</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>100</b>	<b>100</b>	<b>527</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	41,826
Budget Authority Thru FY 2013	69,061
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	69,061
Budget Authority Request for FY 2014	69,243
Increase (Decrease)	182

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	82	100.0

# KA0-EDS05-GREAT STREETS INITIATIVE INFRASTRUCTURE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** EDS05

**Ward:**

**Location:** VARIOUS

**Facility Name or Identifier:** GREAT STREETS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$43,328,000

## Description:

The Great Streets Initiative is a corridor improvement project in streetscape design elements, including improvements to sidewalks, curbs, gutters, streets, tree boxes, replace street trees and install other streetscape elements. Construction will improve reliability and safety of transit services, including transit lanes, provide bicycle lanes and improve pedestrian circulation. Use of project funds is restricted to corridor revitalization in Retail Priority Areas, in accordance with the Fiscal Year 2014 Budget Support Act of 2013, as amended.

## Justification:

In 2008, the District made \$95,000,000 in Tax Increment Financing (TIF) available to support economic development projects in Retail Priority Areas. Five years later, much of the funding had gone unused. Instead of continuing a program that had been unsuccessful, debt service for the TIF program has been set aside for capital improvement projects in Retail Priority Areas.

## Progress Assessment:

-

## Related Projects:

ED311C-KENNEDY STREET STREETSCAPES, ED102C-RHODE ISLAND AVENUE NE SMALL AREA PLAN

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	789	988	0	0	-199	0	0	0	0	0	0	0
(03) Project Management	1,500	1,500	0	0	0	0	0	0	0	0	0	0
(04) Construction	9,999	9,800	0	0	199	4,508	4,636	5,474	5,474	5,474	5,474	31,040
<b>TOTALS</b>	<b>12,288</b>	<b>12,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,508</b>	<b>4,636</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>31,040</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Pay Go (0301)	0	0	0	0	0	4,508	4,636	5,474	5,474	5,474	5,474	31,040
LRMF - Bus Shelter Ad Revenue (0333)	12,288	12,288	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,288</b>	<b>12,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,508</b>	<b>4,636</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>5,474</b>	<b>31,040</b>

## Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	12,500
Budget Authority Thru FY 2013	12,289
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-1
Current FY 2013 Budget Authority	12,288
Budget Authority Request for FY 2014	43,328
Increase (Decrease)	31,040

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,508	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:**\$33,546,000

### 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:

CG311C-Tree Pruning; CG312C-Tree Removal; CG314C-Tree Planting

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	9	9	0	0	0	5,581	3,000	3,000	5,200	4,142	700	21,623
(04) Construction	1,070	782	194	0	94	2,936	3,517	3,517	67	806	0	10,844
<b>TOTALS</b>	<b>1,078</b>	<b>790</b>	<b>194</b>	<b>0</b>	<b>94</b>	<b>8,517</b>	<b>6,517</b>	<b>6,517</b>	<b>5,267</b>	<b>4,948</b>	<b>700</b>	<b>32,467</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,817	5,817	5,817	365	1,027	0	20,844
Pay Go (0301)	0	0	0	0	0	700	700	700	700	700	700	4,200
Local Transportation Revenue (0330)	1,078	790	194	0	94	0	0	0	4,203	3,221	0	7,424
<b>TOTALS</b>	<b>1,078</b>	<b>790</b>	<b>194</b>	<b>0</b>	<b>94</b>	<b>8,517</b>	<b>6,517</b>	<b>6,517</b>	<b>5,267</b>	<b>4,948</b>	<b>700</b>	<b>32,467</b>

### Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	1,226
Budget Authority Thru FY 2013	2,238
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,238
Budget Authority Request for FY 2014	33,546
Increase (Decrease)	31,307

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	31.8	2,665	31.3
Non Personal Services	0.0	5,852	68.7

## 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 NE AND OTHER CORRIDORS  
**Facility Name or Identifier:** STREETCARS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$542,990,000

### 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 NE to Benning Rd NE and the intersection of Minnesota Av NW, along with the extension west to Washington Circle and into Georgetown. Funding is also in place to support a study of the streetcar line from Maine Av SW to Takoma Station, NW; and engineering of the historic Anacostia line to cross the 11th Street Bridge and proceed west to Buzzard Point. This includes predevelopment activities including the acquisition of rights-of-way, land and such other rights as may be needed for implementation of this project, and the purchase of streetcar vehicles.

### 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:

STC00A-STREETCARS; KE0 project SA306C-STREETCARS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(00) Feasibility Studies	4,000	0	0	0	4,000		4,042	4,000	0	0	0	0	8,042
(01) Design	24,529	12,197	12,152	52	128		11,126	0	0	0	0	0	11,126
(03) Project Management	4,452	676	1,274	1,838	664		12,345	10,400	6,000	0	0	0	28,745
(04) Construction	96,477	32,058	40,345	549	23,526		35,487	55,600	40,500	33,910	72,238	114,352	352,087
(05) Equipment	13,532	3,488	8,993	0	1,050		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>142,990</b>	<b>48,418</b>	<b>62,764</b>	<b>2,439</b>	<b>29,368</b>		<b>63,000</b>	<b>70,000</b>	<b>46,500</b>	<b>33,910</b>	<b>72,238</b>	<b>114,352</b>	<b>400,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	121,445	35,251	54,918	2,439	28,837		63,000	70,000	46,500	2,760	0	0	182,260
Pay Go (0301)	10,501	8,643	1,858	0	0		0	0	0	31,150	72,238	114,352	217,740
Local Sts - Parking Tax (0332)	10,544	4,525	5,988	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>142,990</b>	<b>48,418</b>	<b>62,764</b>	<b>2,439</b>	<b>29,368</b>		<b>63,000</b>	<b>70,000</b>	<b>46,500</b>	<b>33,910</b>	<b>72,238</b>	<b>114,352</b>	<b>400,000</b>

### Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	47,498
Budget Authority Thru FY 2013	339,240
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-250
Current FY 2013 Budget Authority	338,990
Budget Authority Request for FY 2014	542,990
Increase (Decrease)	204,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	200	200	200	200	200	200	1,200
Contractual Services	2,600	2,600	2,600	2,600	2,600	2,600	15,600
IT	0	175	7	8	9	11	210
Equipment	0	100	0	0	0	0	100
<b>TOTAL</b>	<b>2,800</b>	<b>3,075</b>	<b>2,807</b>	<b>2,808</b>	<b>2,809</b>	<b>2,811</b>	<b>17,110</b>

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 2014 Budget	% of Project
Personal Services	9.5	796	1.3
Non Personal Services	0.0	62,204	98.7

## 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:**\$3,000,000

### 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:

New project

### Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	3,000
Increase (Decrease)	3,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

## KA0-TRL01-KLINGLE TRAIL COMPLETION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** TRL01  
**Ward:** 3  
**Location:** KLINGLE ROAD NW  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$3,000,000

### Description:

Construction of a multi-use trail facility within the 0.7 mile barricaded portion of Klingen Road between Porter Street, NW, and Cortland Place, NW.

### Justification:

This project aligns with Sustainable DC Action: Nature 3.2.

### Progress Assessment:

FHWA has determined that the Preferred Alternative and options for the Klingen Valley Trail project will not have a significant impact on the natural, human, or built environment as defined by the CEQ.

### Related Projects:

CKTC0A-RECONSTRUCTION OF KLINGLE ROAD, SR065A-STP-4168(011)KLINGLE RD EA

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	750	0	0	0	0	0	750
(03) Project Management	0	0	0	0	0	175	500	0	0	0	0	675
(04) Construction	0	0	0	0	0	325	1,250	0	0	0	0	1,575
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,250	1,750	0	0	0	0	3,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2013	3,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	3,000
Budget Authority Request for FY 2014	3,000
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	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:**\$10,128,000

### 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	1,349	490	0	0	858	481	400	400	400	400	400	2,481
(04) Construction	3,856	2,093	100	50	1,613	355	436	436	316	600	600	2,743
<b>TOTALS</b>	<b>5,205</b>	<b>2,583</b>	<b>100</b>	<b>50</b>	<b>2,472</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>716</b>	<b>1,000</b>	<b>1,000</b>	<b>5,224</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	301	0	0	0	301	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	400	400	400	1,000	1,000	3,200
Local Transportation Revenue (0330)	2,352	31	100	50	2,171	836	436	436	316	0	0	2,024
Local Sts - Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,205</b>	<b>2,583</b>	<b>100</b>	<b>50</b>	<b>2,472</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>716</b>	<b>1,000</b>	<b>1,000</b>	<b>5,224</b>

### Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	14,447
Budget Authority Thru FY 2013	9,914
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	301
Current FY 2013 Budget Authority	10,215
Budget Authority Request for FY 2014	10,429
Increase (Decrease)	214

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.0	81	9.6
Non Personal Services	0.0	755	90.4

## 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:** \$17,736,000

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	479	399	42	0	39	0	0	0	0	0	0	0
(03) Project Management	2,916	2,623	0	0	294	183	183	212	12	440	40	1,070
(04) Construction	9,313	8,873	141	60	239	554	456	447	680	686	1,136	3,959
<b>TOTALS</b>	<b>12,708</b>	<b>11,894</b>	<b>183</b>	<b>60</b>	<b>571</b>	<b>737</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,126</b>	<b>1,176</b>	<b>5,028</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4,977	4,463	35	0	478	432	433	462	262	690	290	2,569
Local Transportation Revenue (0330)	5,451	5,151	147	60	93	305	206	197	430	436	886	2,460
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>12,708</b>	<b>11,894</b>	<b>183</b>	<b>60</b>	<b>571</b>	<b>737</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,126</b>	<b>1,176</b>	<b>5,028</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,050
Budget Authority Thru FY 2013	16,120
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,120
Budget Authority Request for FY 2014	17,736
Increase (Decrease)	1,616

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.2	99	13.4
Non Personal Services	0.0	639	86.6

## 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:** \$16,025,000

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	80	75	0	0	5	0	0	0	0	0	0	0
(03) Project Management	1,428	1,025	0	0	402	183	183	212	12	440	40	1,070
(04) Construction	9,477	8,828	636	0	14	555	456	447	690	686	1,136	3,970
<b>TOTALS</b>	<b>10,985</b>	<b>9,929</b>	<b>636</b>	<b>0</b>	<b>421</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>702</b>	<b>1,126</b>	<b>1,176</b>	<b>5,039</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4,282	3,530	488	0	264	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	4,424	4,119	148	0	157	305	206	197	440	436	886	2,470
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>10,985</b>	<b>9,929</b>	<b>636</b>	<b>0</b>	<b>421</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>702</b>	<b>1,126</b>	<b>1,176</b>	<b>5,039</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,741
Budget Authority Thru FY 2013	14,421
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,421
Budget Authority Request for FY 2014	16,025
Increase (Decrease)	1,604

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.3	110	15.0
Non Personal Services	0.0	628	85.0

## 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:** \$16,619,000

### 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 District's 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	205	314	0	0	-109	0	0	0	0	0	0	0
(03) Project Management	2,696	2,393	2	0	301	183	183	212	12	440	40	1,070
(04) Construction	8,689	7,883	778	0	29	555	456	447	680	686	1,136	3,960
<b>TOTALS</b>	<b>11,590</b>	<b>10,590</b>	<b>779</b>	<b>0</b>	<b>221</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,126</b>	<b>1,176</b>	<b>5,029</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,826	2,982	630	0	213	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	5,484	5,327	149	0	8	305	206	197	430	436	886	2,460
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
LRMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,590</b>	<b>10,590</b>	<b>779</b>	<b>0</b>	<b>221</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,126</b>	<b>1,176</b>	<b>5,029</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,658
Budget Authority Thru FY 2013	15,172
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	15,172
Budget Authority Request for FY 2014	16,619
Increase (Decrease)	1,447

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.1	93	12.6
Non Personal Services	0.0	645	87.4



## 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:**\$15,352,000

### 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 District's 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	860	785	0	0	76	183	183	212	12	440	40	1,070
(04) Construction	9,313	8,605	747	0	-39	555	456	447	680	686	1,136	3,960
<b>TOTALS</b>	<b>10,323</b>	<b>9,539</b>	<b>747</b>	<b>0</b>	<b>37</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,126</b>	<b>1,176</b>	<b>5,029</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,611	1,919	584	0	109	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	5,431	5,340	163	0	-72	305	206	197	430	436	886	2,460
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>10,323</b>	<b>9,539</b>	<b>747</b>	<b>0</b>	<b>37</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,126</b>	<b>1,176</b>	<b>5,029</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,223
Budget Authority Thru FY 2013	13,758
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,758
Budget Authority Request for FY 2014	15,352
Increase (Decrease)	1,594

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.3	110	15.0
Non Personal Services	0.0	628	85.0

## 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:** \$17,665,000

### 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 District's 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	97	106	0	0	-9	0	0	0	0	0	0	0
(03) Project Management	1,383	1,059	0	0	324	183	183	212	12	440	40	1,070
(04) Construction	11,032	9,195	1,532	0	305	555	456	447	680	810	1,136	4,083
<b>TOTALS</b>	<b>12,512</b>	<b>10,360</b>	<b>1,532</b>	<b>0</b>	<b>620</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,250</b>	<b>1,176</b>	<b>5,153</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,271	1,491	537	0	243	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	6,111	5,839	187	0	86	305	206	197	430	560	886	2,583
Local Sts - PAYGO (0331)	2,262	1,162	808	0	292	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>12,512</b>	<b>10,360</b>	<b>1,532</b>	<b>0</b>	<b>620</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,250</b>	<b>1,176</b>	<b>5,153</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,165
Budget Authority Thru FY 2013	14,811
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	1,100
Current FY 2013 Budget Authority	15,911
Budget Authority Request for FY 2014	17,665
Increase (Decrease)	1,755

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.2	99	13.4
Non Personal Services	0.0	639	86.6

## 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:** \$16,439,000

### 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 District's 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	630	282	253	15	80	0	0	0	0	0	0	0
(03) Project Management	794	309	0	0	485	183	183	212	12	440	40	1,070
(04) Construction	9,862	9,556	284	220	-198	555	456	447	680	810	1,136	4,083
<b>TOTALS</b>	<b>11,286</b>	<b>10,148</b>	<b>536</b>	<b>236</b>	<b>366</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,250</b>	<b>1,176</b>	<b>5,153</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,076	1,298	478	236	65	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	6,930	6,569	59	0	302	305	206	197	430	560	886	2,583
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>11,286</b>	<b>10,148</b>	<b>536</b>	<b>236</b>	<b>366</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,250</b>	<b>1,176</b>	<b>5,153</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,281
Budget Authority Thru FY 2013	14,721
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,721
Budget Authority Request for FY 2014	16,439
Increase (Decrease)	1,718

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.1	90	12.2
Non Personal Services	0.0	648	87.8

## 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:** \$17,888,000

### 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 District's 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	316	310	0	0	6	0	0	0	0	0	0	0
(03) Project Management	2,370	2,097	0	1	273	183	183	212	12	293	40	923
(04) Construction	10,249	8,933	1,073	230	12	555	456	447	680	757	1,136	4,030
TOTALS	12,935	11,339	1,074	231	291	738	639	659	692	1,050	1,176	4,953

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,351	1,965	946	203	237	433	433	462	262	543	290	2,423
Local Transportation Revenue (0330)	7,304	7,120	101	28	55	305	206	197	430	507	886	2,530
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	638	27	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
TOTALS	12,935	11,339	1,074	231	291	738	639	659	692	1,050	1,176	4,953

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,720
Budget Authority Thru FY 2013	16,370
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	16,370
Budget Authority Request for FY 2014	17,888
Increase (Decrease)	1,518

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.2	102	13.8
Non Personal Services	0.0	636	86.2

## 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:** \$17,031,000

### 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 District's 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	366	361	0	0	5	0	0	0	0	0	0	0
(03) Project Management	877	645	2	0	230	183	183	212	12	240	40	870
(04) Construction	10,835	10,278	487	0	70	555	456	447	680	810	1,136	4,083
<b>TOTALS</b>	<b>12,078</b>	<b>11,284</b>	<b>489</b>	<b>0</b>	<b>305</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,050</b>	<b>1,176</b>	<b>4,953</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,077	1,649	231	0	196	433	433	462	262	490	290	2,370
Local Transportation Revenue (0330)	7,721	7,354	258	0	109	305	206	197	430	560	886	2,583
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>12,078</b>	<b>11,284</b>	<b>489</b>	<b>0</b>	<b>305</b>	<b>738</b>	<b>639</b>	<b>659</b>	<b>692</b>	<b>1,050</b>	<b>1,176</b>	<b>4,953</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,463
Budget Authority Thru FY 2013	15,401
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	15,401
Budget Authority Request for FY 2014	17,031
Increase (Decrease)	1,631

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.9	76	10.3
Non Personal Services	0.0	662	89.7

# 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:**\$31,832,000

## 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	0	0	0	0	0	6,000	5,250	3,311	250	0	0	14,811
(04) Construction	1,970	0	0	0	1,970	3,000	2,750	2,689	3,750	1,500	0	13,689
<b>TOTALS</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>9,000</b>	<b>8,000</b>	<b>6,000</b>	<b>4,000</b>	<b>1,500</b>	<b>0</b>	<b>28,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	337	0	0	0	337	6,000	5,250	3,311	250	0	0	14,811
Pay Go (0301)	0	0	0	0	0	0	1,231	2,000	3,750	1,500	0	8,481
Local Transportation Revenue (0330)	1,634	0	0	0	1,634	3,000	1,519	689	0	0	0	5,207
<b>TOTALS</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>9,000</b>	<b>8,000</b>	<b>6,000</b>	<b>4,000</b>	<b>1,500</b>	<b>0</b>	<b>28,500</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	31,970
Budget Authority Thru FY 2013	31,970
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	31,970
Budget Authority Request for FY 2014	30,470
Increase (Decrease)	-1,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,000	100.0

## KA0-PM302-PARKING - PLANNING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PM302

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** LOCAL STREETS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:**\$2,100,000

### Description:

DDOT oversees the District's street parking assets, and this project funds deployment of new parking policies and programs, such as performance and visitor parking programs, as well as efforts to improve the parking infrastructure.

### Justification:

This project is necessary to implement policy initiatives that will improve the use of the District's parking assets.

### Progress Assessment:

This project is ongoing.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	778	505	148	35	90	300	265	275	260	0	0	1,100
(03) Project Management	122	8	0	49	65	0	0	0	0	0	0	0
(04) Construction	100	84	16	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,000</b>	<b>597</b>	<b>164</b>	<b>84</b>	<b>155</b>	<b>300</b>	<b>265</b>	<b>275</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	300	77	147	0	76	300	265	275	260	0	0	1,100
Local Transportation Revenue (0330)	700	520	17	84	79	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,000</b>	<b>597</b>	<b>164</b>	<b>84</b>	<b>155</b>	<b>300</b>	<b>265</b>	<b>275</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

### Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	2,400
Budget Authority Thru FY 2013	2,500
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	2,500
Budget Authority Request for FY 2014	2,100
Increase (Decrease)	-400

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.5	43	14.4
Non Personal Services	0.0	257	85.6

## KA0-6EQ05-PARKING METERS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** 6EQ05  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** PARKING  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:**\$10,000,000

### Description:

Through this project, DDOT is replacing approximately 5,000 of the old coin-only single-space meters with fully networked smart meters that allow for payment via coins, credit, debit cards, and by phone. Additionally, this project will be used for the purchase of single-space as well as multi-space smart meters, meter sensors, and a parking meter management system advanced enough to allow real-time, dynamic pricing for meter patrons that will be accessed through online apps and the DDOT website.

### Justification:

This project is necessary to provide for changing demand in parking meter operations, to replace broken parking meters, and to provide replacement meters. This project aligns with SustainableDC Action: Transportation 3.1.

### Progress Assessment:

New project

### Related Projects:

6EQ04C-PARKING METERS PROJECT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	5,000	5,000	0	0	0	0	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,000	5,000	0	0	0	0	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	15,000
Budget Authority Thru FY 2013	15,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	15,000
Budget Authority Request for FY 2014	10,000
Increase (Decrease)	-5,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0



## KA0-CIT15-PAVEMENT MARKING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CIT15  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$6,655,000

**Description:**

TBD

**Justification:**

TBD

**Progress Assessment:**

TBD

**Related Projects:**

TBD

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	4	4	0	0	0	500	450	450	918	357	575	3,250
(04) Construction	80	80	0	0	0	518	468	468	918	225	725	3,322
<b>TOTALS</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018</b>	<b>918</b>	<b>918</b>	<b>1,836</b>	<b>582</b>	<b>1,300</b>	<b>6,572</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	83	83	0	0	0	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	518	468	468	918	225	725	3,322
Local Transportation Revenue (0330)	0	0	0	0	0	500	450	450	918	357	575	3,250
<b>TOTALS</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018</b>	<b>918</b>	<b>918</b>	<b>1,836</b>	<b>582</b>	<b>1,300</b>	<b>6,572</b>

**Additional Appropriation Data**

First Appropriation FY	1998
Original 6-Year Budget Authority	5
Budget Authority Thru FY 2013	83
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	83
Budget Authority Request for FY 2014	6,655
Increase (Decrease)	6,572

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.0	84	8.3
Non Personal Services	0.0	934	91.7

# 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:**\$14,335,000

## 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	559	587	0	0	-28	0	0	0	0	0	0	0
(03) Project Management	42	42	0	0	0	0	0	0	0	0	0	0
(04) Construction	4,579	2,799	260	1,199	321	1,504	1,500	1,500	1,500	1,500	1,650	9,154
<b>TOTALS</b>	<b>5,181</b>	<b>3,428</b>	<b>260</b>	<b>1,199</b>	<b>293</b>	<b>1,504</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,650</b>	<b>9,154</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	681	681	0	0	0	600	592	575	1,350	1,350	1,500	5,967
Pay Go (0301)	0	0	0	0	0	0	908	925	150	150	0	2,133
Local Transportation Revenue (0330)	4,500	2,747	260	1,199	293	904	0	0	0	0	150	1,054
<b>TOTALS</b>	<b>5,181</b>	<b>3,428</b>	<b>260</b>	<b>1,199</b>	<b>293</b>	<b>1,504</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,650</b>	<b>9,154</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	12,681
Budget Authority Thru FY 2013	8,239
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,239
Budget Authority Request for FY 2014	14,335
Increase (Decrease)	6,096

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.5	40	2.7
Non Personal Services	0.0	1,464	97.3

## KA0-PP690-PERFORMANCE PARKING ENHANCEMENTS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PP690  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** PARKING  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$750,000

### Description:

This project funds public space improvements in performance parking zones.

### Justification:

This project supplements and replaces the Performance Parking Fund, which was created to encourage residents to support performance parking.

### Progress Assessment:

New project

### Related Projects:

6EQ05C-PARKING METERS, PM302C-PARKING - PLANNING

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	750	0	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Pay Go (0301)	0	0	0	0	0	750	0	0	0	0	0	750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

### Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2013		0
FY 2013 Budget Authority Changes		0
Current FY 2013 Budget Authority		0
Budget Authority Request for FY 2014		750
Increase (Decrease)		750

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

## KA0-PM303-PLANNING AND DESIGN REVIEW

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PM303

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** LOCAL STREETS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 30

**Estimated Full Funding Cost:**\$3,747,000

### Description:

This project funds DDOT planning and preliminary project design efforts.

### Justification:

Proper planning and advanced design can help reduce change order costs associated with design errors.

### Progress Assessment:

Ongoing

### Related Projects:

PM301C-IN HOUSE PLANNING PROJECTS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,851	951	769	0	131	0	0	0	0	0	0	0
(03) Project Management	49	12	0	0	37	300	300	300	300	0	0	1,200
(04) Construction	648	437	188	0	23	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,547</b>	<b>1,399</b>	<b>956</b>	<b>0</b>	<b>191</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,669	710	769	0	191	300	300	300	300	0	0	1,200
Local Transportation Revenue (0330)	878	690	188	0	1	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,547</b>	<b>1,399</b>	<b>956</b>	<b>0</b>	<b>191</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	9,203
Budget Authority Thru FY 2013	6,547
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	6,547
Budget Authority Request for FY 2014	3,747
Increase (Decrease)	-2,800

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.0	86	28.8
Non Personal Services	0.0	214	71.2

# KA0-FLD01-PREVENTION OF FLOODING IN BLOOMINGDALE/LEDROIT PAR

**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:**\$10,000,000

## 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 a new project.

## Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>

## Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	10,000
Increase (Decrease)	10,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 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:**\$29,613,000

## 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.

## 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	507	507	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,688	2,508	0	0	180	250	0	0	0	0	0	250
(04) Construction	13,561	13,123	431	0	7	2,000	2,475	2,075	1,926	2,065	2,065	12,607
<b>TOTALS</b>	<b>16,756</b>	<b>16,138</b>	<b>431</b>	<b>0</b>	<b>187</b>	<b>2,250</b>	<b>2,475</b>	<b>2,075</b>	<b>1,926</b>	<b>2,065</b>	<b>2,065</b>	<b>12,857</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,257	1,802	340	0	115	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	250	250	250	260	260	1,270
Local Transportation Revenue (0330)	14,099	13,936	92	0	72	2,250	2,225	1,825	1,676	1,805	1,805	11,587
LRCMF PROJECTS -GO BOND FUNDING (0335)	400	400	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>16,756</b>	<b>16,138</b>	<b>431</b>	<b>0</b>	<b>187</b>	<b>2,250</b>	<b>2,475</b>	<b>2,075</b>	<b>1,926</b>	<b>2,065</b>	<b>2,065</b>	<b>12,857</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,500
Budget Authority Thru FY 2013	21,556
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	21,556
Budget Authority Request for FY 2014	29,613
Increase (Decrease)	8,057

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	1.3	110	4.9
Non Personal Services	0.0	2,140	95.1

## KA0-ED102-RHODE ISLAND AVENUE NE SMALL AREA PLAN

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** ED102  
**Ward:** 5  
**Location:** RHODE ISLAND AVENUE NE  
**Facility Name or Identifier:** GREAT STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$3,000,000

### Description:

This project will fund Rhode Island Avenue NE streetscape improvements and implementation of the Rhode Island Avenue NE Small Area Plan.

### Justification:

The Rhode Island Avenue NE corridor has lacked the resources necessary to become a vibrant gateway into the city. This project will enhance the streetscape and supplement other funding for economic development incentives, a Main Streets program, and targeted assistance for small businesses along the corridor.

### Progress Assessment:

N/A

### Related Projects:

EDS05C-GREAT STREETS INITIATIVE INFRASTRUCTURE

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,000	0	0	250	750	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>750</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	250	750	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>750</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2013	1,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,000
Budget Authority Request for FY 2014	3,000
Increase (Decrease)	2,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

## 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:**\$475,380,000

### 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 a new project.

### Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	0	78,280	132,520	139,640	124,940	0	475,380
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,280</b>	<b>132,520</b>	<b>139,640</b>	<b>124,940</b>	<b>0</b>	<b>475,380</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	78,280	64,750	22,350	18,710	0	184,090
GARVEE Bonds (0310)	0	0	0	0	0	0	0	67,770	117,290	106,230	0	291,290
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,280</b>	<b>132,520</b>	<b>139,640</b>	<b>124,940</b>	<b>0</b>	<b>475,380</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	475,380
Increase (Decrease)	475,380

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



## 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:**\$7,887,000

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	404	404	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,682	2,256	395	0	31	250	250	250	250	250	250	1,500
(04) Construction	3,301	2,944	46	5	306	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,387</b>	<b>5,604</b>	<b>441</b>	<b>5</b>	<b>337</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,661	957	393	0	312	250	250	250	250	250	250	1,500
Local Transportation Revenue (0330)	4,726	4,647	48	5	25	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,387</b>	<b>5,604</b>	<b>441</b>	<b>5</b>	<b>337</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,260
Budget Authority Thru FY 2013	7,887
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,887
Budget Authority Request for FY 2014	7,887
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 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:**\$5,719,000

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(03) Project Management	566	7	0	101	459	111	0	0	0	0	0	111
(04) Construction	3,988	3,034	312	0	642	142	248	253	293	50	50	1,036
<b>TOTALS</b>	<b>4,572</b>	<b>3,058</b>	<b>312</b>	<b>101</b>	<b>1,101</b>	<b>253</b>	<b>248</b>	<b>253</b>	<b>293</b>	<b>50</b>	<b>50</b>	<b>1,147</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	243	0	0	0	243	253	248	253	293	50	50	1,147
Local Transportation Revenue (0330)	4,329	3,058	312	101	858	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,572</b>	<b>3,058</b>	<b>312</b>	<b>101</b>	<b>1,101</b>	<b>253</b>	<b>248</b>	<b>253</b>	<b>293</b>	<b>50</b>	<b>50</b>	<b>1,147</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	8,331
Budget Authority Thru FY 2013	5,419
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,419
Budget Authority Request for FY 2014	5,719
Increase (Decrease)	300

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	2.4	204	80.4
Non Personal Services	0.0	49	19.6

## KA0-CE303-STREET REPAIR MATERIALS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE303

**Ward:**

**Location:** DISTRICT-WIDE

**Facility Name or Identifier:** LOCAL STREETS

**Status:** Ongoing Subprojects

**Useful Life of the Project:** 10

**Estimated Full Funding Cost:**\$14,649,000

### Description:

This project funds materials necessary to maintain the District's transportation assets. This includes 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. Without this funding, DDOT will not be able to purchase materials to repair sidewalk, alleys, and roadways.

### Progress Assessment:

The project is progressing as planned.

### Related Projects:

Related projects include two equipment projects (6EQ01 and 6EQ02).

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	67	0	0	0	67	0	0	0	0	0	0	0
(04) Construction	4,155	3,081	709	71	294	900	900	900	700	1,300	1,300	6,000
(05) Equipment	4,427	3,954	104	67	302	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,649</b>	<b>7,035</b>	<b>813</b>	<b>138</b>	<b>663</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>700</b>	<b>1,300</b>	<b>1,300</b>	<b>6,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	666	666	0	0	0	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	900	416	700	1,300	1,300	4,616
Local Transportation Revenue (0330)	6,983	5,380	802	138	663	900	0	484	0	0	0	1,384
Local Sts - Parking Tax (0332)	1,000	989	11	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,649</b>	<b>7,035</b>	<b>813</b>	<b>138</b>	<b>663</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>700</b>	<b>1,300</b>	<b>1,300</b>	<b>6,000</b>

### Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	8,622
Budget Authority Thru FY 2013	13,349
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,349
Budget Authority Request for FY 2014	14,649
Increase (Decrease)	1,300

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget
Personal Services	4.1	343
Non Personal Services	0.0	557
		% of Project
		38.1
		61.9

## 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:**\$36,622,000

### 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	10,367	10,643	0	0	-276	1,600	1,600	1,600	44	600	600	6,044
(04) Construction	13,460	11,819	610	270	761	517	517	517	1,000	2,100	2,100	6,751
<b>TOTALS</b>	<b>23,827</b>	<b>22,462</b>	<b>610</b>	<b>270</b>	<b>485</b>	<b>2,117</b>	<b>2,117</b>	<b>2,117</b>	<b>1,044</b>	<b>2,700</b>	<b>2,700</b>	<b>12,795</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	6,912	5,815	507	195	395	1,600	1,600	1,600	44	600	600	6,044
Local Transportation Revenue (0330)	11,881	11,613	104	75	90	517	517	517	1,000	2,100	2,100	6,751
Local Sts - Parking Tax (0332)	5,034	5,034	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>23,827</b>	<b>22,462</b>	<b>610</b>	<b>270</b>	<b>485</b>	<b>2,117</b>	<b>2,117</b>	<b>2,117</b>	<b>1,044</b>	<b>2,700</b>	<b>2,700</b>	<b>12,795</b>

### Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	6,330
Budget Authority Thru FY 2013	33,922
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	33,922
Budget Authority Request for FY 2014	36,622
Increase (Decrease)	2,700

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	11.0	923	43.6
Non Personal Services	0.0	1,194	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:**\$134,715,000

### 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)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	293	93	0	0	200		0	0	0	0	0	0	0
(03) Project Management	7,995	6,937	51	0	1,007		2,617	1,256	1,256	256	256	256	5,897
(04) Construction	70,529	61,367	5,026	1,234	2,902		6,000	8,000	8,000	10,000	9,000	9,000	50,000
<b>TOTALS</b>	<b>78,818</b>	<b>68,398</b>	<b>5,077</b>	<b>1,234</b>	<b>4,109</b>		<b>8,617</b>	<b>9,256</b>	<b>9,256</b>	<b>10,256</b>	<b>9,256</b>	<b>9,256</b>	<b>55,897</b>

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	19,362	11,726	4,697	1,234	1,705		2,617	1,256	1,256	256	256	256	5,897
Local Transportation Revenue (0330)	11,486	8,870	212	0	2,404		6,000	8,000	8,000	10,000	9,000	9,000	50,000
Local Sts - Parking Tax (0332)	22,771	22,759	11	0	0		0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	25,198	25,042	157	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>78,818</b>	<b>68,398</b>	<b>5,077</b>	<b>1,234</b>	<b>4,109</b>		<b>8,617</b>	<b>9,256</b>	<b>9,256</b>	<b>10,256</b>	<b>9,256</b>	<b>9,256</b>	<b>55,897</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	86,406
Budget Authority Thru FY 2013	130,098
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	130,098
Budget Authority Request for FY 2014	134,715
Increase (Decrease)	4,617

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
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 2014 Budget	% of Project
Personal Services	21.6	1,996	23.2
Non Personal Services	0.0	6,621	76.8

# KA0-PRT01-TOPS PERMIT SYSTEM ENHANCEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PRT01  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:**\$400,000

## Description:

The Transportation Online Permit System (TOPS) is the Department of Transportation's in-house developed software application and serves as the Department's customer and reviewer portal for the public and private users of public space. TOPS accepts permits on-line and associated documentation. Reviewers can use it to access the system to make reviews of applications. TOPS has a look-up tool for residents to see what has been permitted anywhere in the District. The program allows for credit card payments online, remote printing of applications, and emergency "No Parking" signs. There is a reporting functionality within the system to allow management to make business decisions.

## Justification:

The project is necessary to meet customer/user needs, advance software, and improve customer/user experience across the entire enterprise (UFA, IPMA, OGC, PPSA, PTSA, TOA). In 2012, the system had an audit log and issued over 30,000 permits, 602 FOIA and Claim requests, 227 Block Parties, 250 Notice of Violations, 300 Public Space Committee hearing packages, and 300 special events. Additionally, 6,000 plans were scanned into TOPS and \$10.4 Million in fees were collected, including \$1.9 Million PIF and \$2 Million in truck tags and single-use permits. \$50 Million in deposits were received and tracked in TOPS.

## Progress Assessment:

This is a new project. All administrations within DDOT, and the associated contractors working on DDOT projects, are migrating all of their Public Space work into TOPS.

## Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	400	0	0	0	0	0	400
TOTALS	0	0	0	0	0	400	0	0	0	0	0	400

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	400	0	0	0	0	0	400
TOTALS	0	0	0	0	0	400	0	0	0	0	0	400

## Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	400
Increase (Decrease)	400

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	100.0

## 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 a new project.

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	1,000	700	0	0	0	0	1,700
(04) Construction	0	0	0	0	0	0	1,800	2,500	0	0	0	4,300
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	2,500	2,500	0	0	0	6,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	6,000
Increase (Decrease)	6,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

## 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:**\$24,637,000

### 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:

CG311C-TREE PRUNING; CG312C-TREE REMOVAL; CG313C-INTEGRATED PEST MANAGEMENT PROGRAM

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	380	148	0	0	233	0	0	0	0	0	0	0
(03) Project Management	5,792	5,136	0	0	656	0	0	0	0	0	0	0
(04) Construction	6,486	3,688	1,220	1,885	-307	3,000	3,000	3,000	3,000	3,000	3,000	18,000
(05) Equipment	1,453	1,268	185	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>14,110</b>	<b>10,239</b>	<b>1,405</b>	<b>1,885</b>	<b>581</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>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	5,569	2,175	1,032	1,865	496	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Local Transportation Revenue (0330)	8,541	8,064	373	20	85	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>14,110</b>	<b>10,239</b>	<b>1,405</b>	<b>1,885</b>	<b>581</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	33,756
Budget Authority Thru FY 2013	24,637
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	24,637
Budget Authority Request for FY 2014	32,110
Increase (Decrease)	7,473

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	14.8	1,242	41.4
Non Personal Services	0.0	1,758	58.6