

(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:

- 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
- 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
- 4 **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.
- 4 **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.
- 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
- 4 **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)

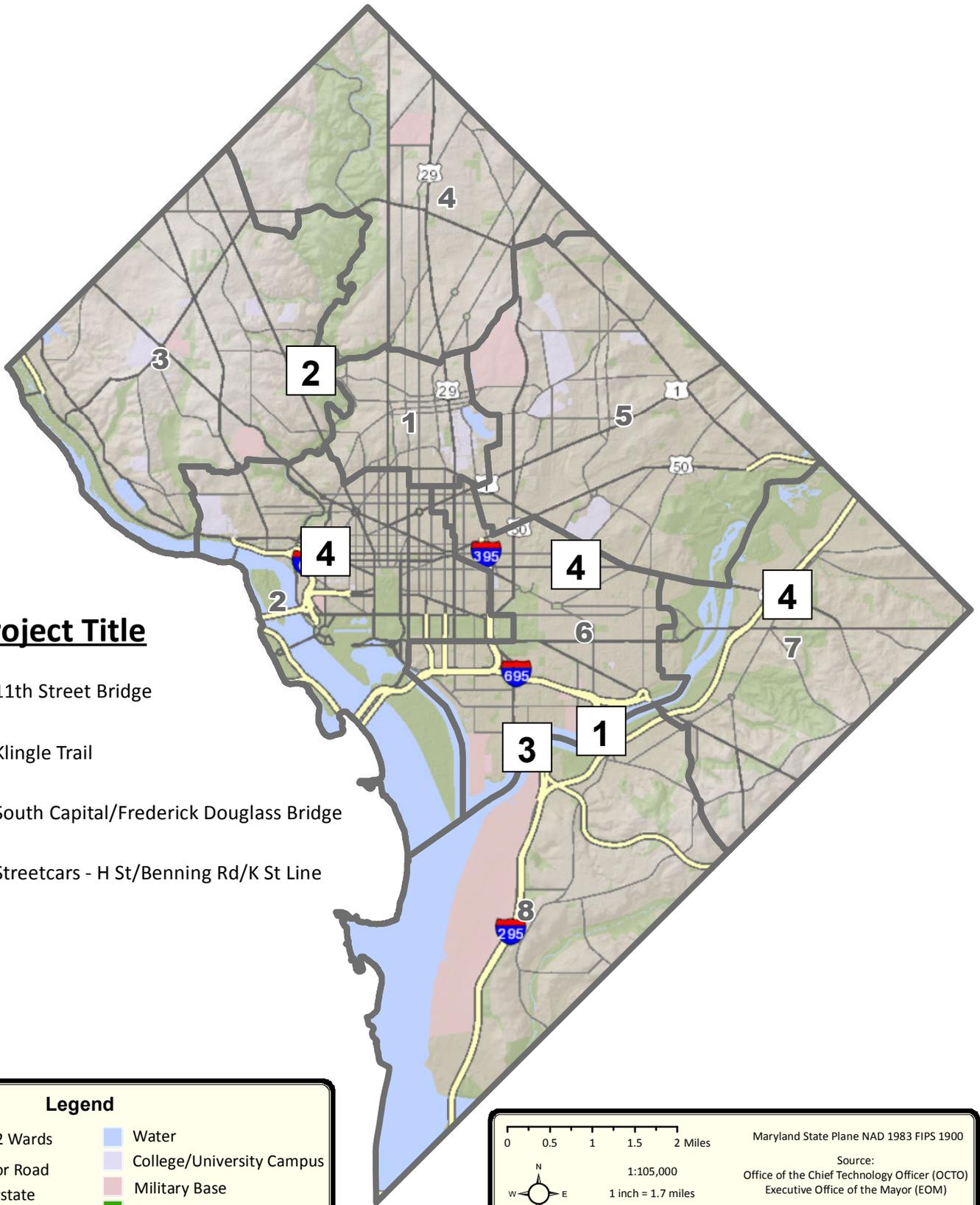
Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(00) Feasibility Studies	16,281	11,075	360	0	4,846	4,042	4,000	0	0	0	0	8,042
(01) Design	165,098	136,222	14,717	2,364	11,795	15,096	2,465	1,775	1,760	250	250	21,596
(02) SITE	5,053	5,030	0	0	23	0	0	0	0	0	0	0
(03) Project Management	238,660	214,083	3,454	2,839	18,284	32,717	25,794	19,186	8,637	10,103	4,026	100,464
(04) Construction	1,290,431	1,058,390	126,662	9,376	96,003	84,787	186,009	220,388	216,741	245,539	162,443	1,115,908
(05) Equipment	56,556	30,507	11,545	1,619	12,885	4,000	5,334	3,910	1,200	1,200	1,618	17,262
(06) IT Requirements Development/Systems Design	554	554	0	0	0	0	0	0	0	0	0	0
(07) IT Development & Testing	185	185	0	0	0	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	429	429	0	0	0	0	0	0	0	0	0	0
TOTALS	1,773,246	1,456,474	156,739	16,198	143,835	140,642	223,602	245,260	228,339	257,092	168,337	1,263,271

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)	953,578	785,555	77,346	7,892	82,784	107,298	187,880	142,290	40,381	35,316	10,876	524,041
Pay Go (0301)	28,363	22,932	1,991	0	3,440	10,837	12,837	12,675	46,825	92,912	135,027	311,114
Equipment Lease (0302)	19,755	7,364	575	1,348	10,467	1,000	833	1,500	0	200	0	3,533
GARVEE Bonds (0310)	130,000	80,000	50,000	0	0	0	0	67,770	117,290	106,230	0	291,290
Local Transportation Revenue (0330)	359,225	309,823	13,718	4,863	30,822	21,508	22,052	21,024	23,843	22,433	22,433	133,293
Local Sts - PAYGO (0331)	19,983	18,790	68	808	317	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	108,274	99,336	6,955	1,225	758	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	47,336	45,357	1,156	0	823	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	36,019	157	0	888	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	22,071	3,700	4,774	62	13,535	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)	18,723	18,723	0	0	0	0	0	0	0	0	0	0
TOTALS	1,773,246	1,456,474	156,739	16,198	143,835	140,642	223,602	245,260	228,339	257,092	168,337	1,263,271

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
First Appropriation FY	1998	No estimated operating impact						
Original 6-Year Budget Authority	1,981,005							
Budget Authority Thru FY 2013	2,276,998							
FY 2013 Budget Authority Changes								
Reprogrammings YTD for FY 2013	-312							
Current FY 2013 Budget Authority	2,276,686							
Budget Authority Request for FY 2014	3,057,370							
Increase (Decrease)	780,684							
Full Time Equivalent Data								
Object	FTE	FY 2014 Budget					% of Project	
Personal Services	130.6	9,562					6.8	
Non Personal Services	0.0	131,081					93.2	



DC Department of Transportation



Project Title

- 1** 11th Street Bridge
- 2** Klinge Trail
- 3** South Capital/Frederick Douglass Bridge
- 4** Streetcars - H St/Benning Rd/K St Line

Legend

	2012 Wards		Water
	Major Road		College/University Campus
	Interstate		Military Base
			Park Land

0 0.5 1 1.5 2 Miles

Maryland State Plane NAD 1983 FIPS 1900

Source:
Office of the Chief Technology Officer (OCTO)
Executive Office of the Mayor (EOM)

1:105,000
1 inch = 1.7 miles

Date: February 28, 2013

Prepared by: DC GIS

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: New
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:

This project ensures that all roadway and bridge contracts provide a smooth ride for District residents, vistors, and commuters.

Progress Assessment:

This is a new project.

Related Projects:

All DDOT roadway and bridge capital projects use this service.

(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	140	0	0	0	140	0	0	0	0	0	0	0
(04) Construction	300	-26	88	0	238	300	300	300	300	300	300	1,800
TOTALS	440	-26	88	0	377	300	300	300	300	300	300	1,800

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)	440	-26	88	0	377	300	300	300	300	300	300	1,800
TOTALS	440	-26	88	0	377	300	300	300	300	300	300	1,800

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)

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	2,795	552	221	0	2,021	1,520	1,500	1,500	1,500	250	250	6,520
(03) Project Management	130	64	0	0	66	0	0	0	0	0	0	0
(04) Construction	60	60	0	0	0	0	0	0	0	0	0	0
TOTALS	2,985	677	221	0	2,087	1,520	1,500	1,500	1,500	250	250	6,520

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)	2,189	89	219	0	1,881	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	588	2	0	110	0	0	0	0	0	0	0
TOTALS	2,985	677	221	0	2,087	1,520	1,500	1,500	1,500	250	250	6,520

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)

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	5,960	6,509	0	0	-550	116	0	0	0	0	0	116
(04) Construction	21,356	15,522	1,762	125	3,947	4,482	4,437	5,018	2,777	9,403	6,206	32,323
(05) Equipment	1,574	1,574	0	0	0	0	0	0	0	0	0	0
TOTALS	28,889	23,605	1,762	125	3,397	4,598	4,437	5,018	2,777	9,403	6,206	32,439

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)	4,931	2,331	0	0	2,600	116	0	0	0	0	0	116
Pay Go (0301)	0	0	0	0	0	4,482	1,763	1,541	2,777	8,485	6,206	25,254
Local Transportation Revenue (0330)	11,078	8,414	1,742	125	797	0	2,674	3,477	0	918	0	7,069
Local Sts - Parking Tax (0332)	11,750	11,730	20	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
TOTALS	28,889	23,605	1,762	125	3,397	4,598	4,437	5,018	2,777	9,403	6,206	32,439

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: DISTRICT WIDE
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$21,309,000

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)

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	0	0	0	0	0	425	425	425	425	425	425	2,550
(04) Construction	11,075	5,464	84	0	5,526	1,984	1,484	1,484	1,584	575	575	7,684
TOTALS	11,075	5,464	84	0	5,526	2,409	1,909	1,909	2,009	1,000	1,000	10,234

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)	11,075	5,464	84	0	5,526	2,409	1,909	1,909	2,009	1,000	1,000	10,234
TOTALS	11,075	5,464	84	0	5,526	2,409	1,909	1,909	2,009	1,000	1,000	10,234

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	21,309
Increase (Decrease)	5,234

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	2,409	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)

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	1,487	-67	0	0	1,554	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
TOTALS	4,970	2,756	7	0	2,208	1,080	1,080	1,080	1,055	1,080	1,080	6,455

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
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	2,756	7	0	2,208	1,080	0	1,080	1,000	0	0	3,160
TOTALS	4,970	2,756	7	0	2,208	1,080	1,080	1,080	1,055	1,080	1,080	6,455

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-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: CIRCULATOR
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)

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
(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
TOTALS	0	0	0	0	0	2,500	4,000	0	0	0	3,847	10,347

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
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
TOTALS	0	0	0	0	0	2,500	4,000	0	0	0	3,847	10,347

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)

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	600	0	501	0	99	500	500	500	500	500	500	3,000
(04) Construction	9,400	7,473	14	0	1,913	3,600	2,100	2,000	500	850	850	9,900
TOTALS	10,000	7,473	515	0	2,012	4,100	2,600	2,500	1,000	1,350	1,350	12,900

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)	10,000	7,473	515	0	2,012	4,100	2,600	2,500	1,000	1,350	1,350	12,900
TOTALS	10,000	7,473	515	0	2,012	4,100	2,600	2,500	1,000	1,350	1,350	12,900

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: \$16,850,000

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

(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
(05) Equipment	9,039	7,791	416	0	832	500	501	2,410	1,200	1,000	1,200	6,811
TOTALS	9,039	7,791	416	0	832	500	501	2,410	1,200	1,000	1,200	6,811

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
Local Transportation Revenue (0330)	5,540	4,299	409	0	832	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
TOTALS	9,039	7,791	416	0	832	500	501	2,410	1,200	1,000	1,200	6,811

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: \$14,455,000

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

(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
(05) Equipment	9,755	7,364	575	348	1,467	1,000	833	1,500	0	200	0	3,533
TOTALS	9,755	7,364	575	348	1,467	1,000	833	1,500	0	200	0	3,533

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
Equipment Lease (0302)	9,755	7,364	575	348	1,467	1,000	833	1,500	0	200	0	3,533
TOTALS	9,755	7,364	575	348	1,467	1,000	833	1,500	0	200	0	3,533

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: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$69,061,000

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 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	187	0	0	0	187	0	0	0	0	0	0	0
(04) Construction	65,234	65,084	148	0	2	82	82	82	82	100	100	527
(05) Equipment	3,295	2,927	243	20	104	0	0	0	0	0	0	0
TOTALS	68,716	68,011	391	20	294	82	82	82	82	100	100	527

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	41,179	376	20	294	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	9,514	15	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
TOTALS	68,716	68,011	391	20	294	82	82	82	82	100	100	527

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 INITIATIVE
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost:\$46,000,000

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.

Justification:

-

Progress Assessment:

-

Related 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
(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		5,137	5,137	5,975	5,975	5,975	5,975	34,174
TOTALS	12,288	12,288	0	0	0		5,137	5,137	5,975	5,975	5,975	5,975	34,174

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
Pay Go (0301)	0	0	0	0	0		5,137	5,137	5,975	5,975	5,975	5,975	34,174
LRMF - Bus Shelter Ad Revenue (0333)	12,288	12,288	0	0	0		0	0	0	0	0	0	0
TOTALS	12,288	12,288	0	0	0		5,137	5,137	5,975	5,975	5,975	5,975	34,174

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	46,462
Increase (Decrease)	34,174

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	5,137	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: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$32,500,000

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)

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	9	9	0	0	0		5,581	3,000	3,000	5,200	4,142	700	21,623
(04) Construction	1,070	639	175	146	109		2,936	3,517	3,517	67	806	0	10,844
TOTALS	1,078	648	175	146	109		8,517	6,517	6,517	5,267	4,948	700	32,467

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)	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	648	175	146	109		0	0	0	4,203	3,221	0	7,424
TOTALS	1,078	648	175	146	109		8,517	6,517	6,517	5,267	4,948	700	32,467

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:\$542,000,000

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.

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	21,260	9,017	10,690	2,052	-500	11,126	0	0	0	0	0	11,126
(03) Project Management	7,253	326	1,432	1,838	3,657	12,345	10,400	6,000	0	0	0	28,745
(04) Construction	96,945	22,850	48,052	0	26,042	35,487	55,600	40,500	33,910	72,238	114,352	352,087
(05) Equipment	13,532	2,295	10,187	0	1,050	0	0	0	0	0	0	0
TOTALS	142,990	34,488	70,362	3,890	34,249	63,000	70,000	46,500	33,910	72,238	114,352	400,000

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	21,884	61,953	3,890	33,718	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 Svs - Parking Tax (0332)	10,544	3,962	6,551	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
TOTALS	142,990	34,488	70,362	3,890	34,249	63,000	70,000	46,500	33,910	72,238	114,352	400,000

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 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2010	
Design Complete (FY)	11/01/2010	
Construction Start (FY)	01/01/2011	
Construction Complete (FY)	11/01/2011	
Closeout (FY)	01/01/2012	

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-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 Klingle 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 Klingle Valley Trail project will not have a significant impact on the natural, human, or built environment as defined by the CEQ.

Related Projects:

N/A

(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	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
TOTALS	0	0	0	0	0	1,250	1,750	0	0	0	0	3,000

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)	0	0	0	0	0	1,250	1,750	0	0	0	0	3,000
TOTALS	0	0	0	0	0	1,250	1,750	0	0	0	0	3,000

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	823	0	0	526	481	400	400	400	400	400	2,481
(04) Construction	3,555	2,093	0	0	1,462	355	436	436	316	600	600	2,743
TOTALS	4,904	2,916	0	0	1,988	836	836	836	716	1,000	1,000	5,224

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
Pay Go (0301)	0	0	0	0	0	0	400	400	400	1,000	1,000	3,200
Local Transportation Revenue (0330)	2,352	364	0	0	1,988	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
TOTALS	4,904	2,916	0	0	1,988	836	836	836	716	1,000	1,000	5,224

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	14,147
Budget Authority Thru FY 2013	9,914
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,914
Budget Authority Request for FY 2014	10,128
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: \$16,120,000

Description:

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

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	447	399	0	0	48	0	0	0	0	0	0	0
(03) Project Management	2,916	2,603	0	0	313	183	183	212	12	440	40	1,070
(04) Construction	9,345	8,681	184	40	440	554	456	447	680	686	1,136	3,959
TOTALS	12,708	11,683	184	40	801	738	639	659	692	1,126	1,176	5,029

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)	4,977	4,314	0	0	663	432	433	462	262	690	290	2,569
Local Transportation Revenue (0330)	5,451	5,089	184	40	138	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
TOTALS	12,708	11,683	184	40	801	738	639	659	692	1,126	1,176	5,029

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: \$14,421,000

Description:

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

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	1,011	0	0	417	183	183	212	12	440	40	1,070
(04) Construction	9,477	8,568	299	0	611	555	456	447	690	686	1,136	3,970
TOTALS	10,985	9,654	299	0	1,032	738	639	659	702	1,126	1,176	5,039

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)	4,282	3,396	25	0	861	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	4,424	3,978	274	0	172	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
TOTALS	10,985	9,654	299	0	1,032	738	639	659	702	1,126	1,176	5,039

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: \$15,172,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	7,681	359	0	649	555	456	447	680	686	1,136	3,960
TOTALS	11,590	10,388	361	0	841	738	639	659	692	1,126	1,176	5,029

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)	3,826	2,805	187	0	833	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	5,484	5,302	174	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
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	11,590	10,388	361	0	841	738	639	659	692	1,126	1,176	5,029

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: \$13,758,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	509	0	0	351	183	183	212	12	440	40	1,070
(04) Construction	9,313	8,345	477	0	491	555	456	447	680	686	1,136	3,960
TOTALS	10,323	9,003	477	0	842	738	639	659	692	1,126	1,176	5,029

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)	2,611	1,643	187	0	780	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	5,431	5,080	289	0	62	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
TOTALS	10,323	9,003	477	0	842	738	639	659	692	1,126	1,176	5,029

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: \$14,811,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	97	101	0	0	-4	0	0	0	0	0	0	0
(03) Project Management	1,383	1,054	0	0	329	183	183	212	12	440	40	1,070
(04) Construction	11,032	8,835	733	808	655	555	456	447	680	810	1,136	4,083
TOTALS	12,512	9,990	733	808	981	738	639	659	692	1,250	1,176	5,153

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	1,345	298	0	628	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	6,111	5,615	436	0	61	305	206	197	430	560	886	2,583
Local Sts - PAYGO (0331)	2,262	1,162	0	808	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
TOTALS	12,512	9,990	733	808	981	738	639	659	692	1,250	1,176	5,153

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,165
Budget Authority Thru FY 2013	15,911
FY 2013 Budget Authority Changes	0
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: \$14,721,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	630	110	425	0	95	0	0	0	0	0	0	0
(03) Project Management	794	296	0	0	498	183	183	212	12	440	40	1,070
(04) Construction	9,862	9,015	825	220	-198	555	456	447	680	810	1,136	4,083
TOTALS	11,286	9,421	1,250	220	395	738	639	659	692	1,250	1,176	5,153

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)	2,076	689	1,087	220	80	433	433	462	262	690	290	2,570
Local Transportation Revenue (0330)	6,930	6,453	162	0	315	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
TOTALS	11,286	9,421	1,250	220	395	738	639	659	692	1,250	1,176	5,153

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: \$16,370,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	2,091	0	1	279	183	183	212	12	293	40	923
(04) Construction	10,249	8,557	997	243	452	555	456	447	680	757	1,136	4,030
TOTALS	12,935	10,958	997	243	737	738	639	659	692	1,050	1,176	4,953

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)	3,351	1,834	625	216	677	433	433	462	262	543	290	2,423
Local Transportation Revenue (0330)	7,304	6,870	345	28	61	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	10,958	997	243	737	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: \$15,401,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	366	361	0	0	5	0	0	0	0	0	0	0
(03) Project Management	877	613	2	0	262	183	183	212	12	240	40	870
(04) Construction	10,835	9,714	614	438	70	555	456	447	680	810	1,136	4,083
TOTALS	12,078	10,688	615	438	337	738	639	659	692	1,050	1,176	4,953

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	2,077	1,256	188	438	196	433	433	462	262	490	290	2,370
Local Transportation Revenue (0330)	7,721	7,152	428	0	141	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
TOTALS	12,078	10,688	615	438	337	738	639	659	692	1,050	1,176	4,953

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: New
Useful Life of the Project: 10
Estimated Full Funding Cost:\$43,000,000

Description:

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

Justification:

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

Progress Assessment:

New project

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 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	7,635	0	0	0	7,635		3,000	2,750	2,689	3,750	1,500	0	13,689
TOTALS	7,635	0	0	0	7,635		9,000	8,000	6,000	4,000	1,500	0	28,500

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)	406	0	0	0	406		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)	7,228	0	0	0	7,228		3,000	1,519	689	0	0	0	5,207
TOTALS	7,635	0	0	0	7,635		9,000	8,000	6,000	4,000	1,500	0	28,500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	37,635
Budget Authority Thru FY 2013	37,635
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	37,635
Budget Authority Request for FY 2014	36,135
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: \$2,500,000

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)

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	778	428	226	0	125	300	265	275	260	0	0	1,100
(03) Project Management	122	8	0	0	114	0	0	0	0	0	0	0
(04) Construction	100	84	16	0	0	0	0	0	0	0	0	0
TOTALS	1,000	520	242	0	239	300	265	275	260	0	0	1,100

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)	300	0	224	0	76	300	265	275	260	0	0	1,100
Local Transportation Revenue (0330)	700	520	17	0	163	0	0	0	0	0	0	0
TOTALS	1,000	520	242	0	239	300	265	275	260	0	0	1,100

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 METERS
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)

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
(04) Construction	0	0	0	0	0	5,000	5,000	0	0	0	0	10,000
TOTALS	0	0	0	0	0	5,000	5,000	0	0	0	0	10,000

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)	0	0	0	0	0	5,000	5,000	0	0	0	0	10,000
TOTALS	0	0	0	0	0	5,000	5,000	0	0	0	0	10,000

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: 1
Location: WASHINGTON DC
Facility Name or Identifier: MARKINGS
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost:\$6,655,000

Description:
TBD

Justification:
TBD

Progress Assessment:
TBD

Related Projects:
TBD

(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	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
TOTALS	83	83	0	0	0		1,018	918	918	1,836	582	1,300	6,572

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)	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
TOTALS	83	83	0	0	0		1,018	918	918	1,836	582	1,300	6,572

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
Personal Services	1.0	84
Non Personal Services	0.0	934
		% of Project
		8.3
		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)

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	329	630	0	0	-301	0	0	0	0	0	0	0
(03) Project Management	42	0	0	0	42	0	0	0	0	0	0	0
(04) Construction	4,809	2,754	235	63	1,758	1,504	1,500	1,500	1,500	1,500	1,650	9,154
TOTALS	5,181	3,383	235	63	1,500	1,504	1,500	1,500	1,500	1,500	1,650	9,154

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)	681	0	0	0	681	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	3,383	235	63	819	904	0	0	0	0	150	1,054
TOTALS	5,181	3,383	235	63	1,500	1,504	1,500	1,500	1,500	1,500	1,650	9,154

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-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:\$6,547,000

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)

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	1,851	775	398	0	678	0	0	0	0	0	0	0
(03) Project Management	49	6	0	0	43	300	300	300	300	0	0	1,200
(04) Construction	648	392	232	0	23	0	0	0	0	0	0	0
TOTALS	2,547	1,173	630	0	744	300	300	300	300	0	0	1,200

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)	1,669	528	398	0	744	300	300	300	300	0	0	1,200
Local Transportation Revenue (0330)	878	645	232	0	0	0	0	0	0	0	0	0
TOTALS	2,547	1,173	630	0	744	300	300	300	300	0	0	1,200

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: FLOODING PREVENTION
Status: New
Useful Life of the Project:
Estimated Full Funding Cost:\$0

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)

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
(04) Construction	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000
TOTALS	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000

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)	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000
TOTALS	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000

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: \$21,556,000

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	2,507	0	0	180	250	0	0	0	0	0	250
(04) Construction	13,561	12,877	50	535	99	2,000	2,475	2,075	1,926	2,065	2,065	12,607
TOTALS	16,756	15,892	50	535	279	2,250	2,475	2,075	1,926	2,065	2,065	12,857

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	1,557	50	535	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	13,935	0	0	164	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
TOTALS	16,756	15,892	50	535	279	2,250	2,475	2,075	1,926	2,065	2,065	12,857

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-AW031-SOUTH CAPITAL/FREDERICK DOUGLASS BRIDGE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AW031
Ward:
Location: S CAPITAL & FREDERICK DOUGLAS BRIDGE
Facility Name or Identifier: SOUTH CAPITAL/FREDERICK DOUGLAS BRIDGE
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost:\$0

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)

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
(04) Construction	0	0	0	0	0	0	78,280	132,520	139,640	124,940	0	475,380
TOTALS	0	0	0	0	0	0	78,280	132,520	139,640	124,940	0	475,380

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)	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
TOTALS	0	0	0	0	0	0	78,280	132,520	139,640	124,940	0	475,380

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:\$7,287,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	2,562	2,019	502	0	41	250	250	250	250	250	250	1,500
(04) Construction	3,421	2,944	46	0	431	0	0	0	0	0	0	0
TOTALS	6,387	5,367	548	0	472	250	250	250	250	250	250	1,500

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)	1,661	860	490	0	312	250	250	250	250	250	250	1,500
Local Transportation Revenue (0330)	4,726	4,507	58	0	160	0	0	0	0	0	0	0
TOTALS	6,387	5,367	548	0	472	250	250	250	250	250	250	1,500

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:\$5,419,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	0	559	111	0	0	0	0	0	111
(04) Construction	3,988	3,016	30	59	883	142	248	253	293	50	50	1,036
TOTALS	4,572	3,040	30	59	1,443	253	248	253	293	50	50	1,147

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)	243	0	0	0	243	253	248	253	293	50	50	1,147
Local Transportation Revenue (0330)	4,329	3,040	30	59	1,200	0	0	0	0	0	0	0
TOTALS	4,572	3,040	30	59	1,443	253	248	253	293	50	50	1,147

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: \$13,349,000

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	357	0	0	0	357	0	0	0	0	0	0	0
(04) Construction	3,865	2,887	495	139	345	900	900	900	700	1,300	1,300	6,000
(05) Equipment	4,427	3,935	117	92	283	0	0	0	0	0	0	0
TOTALS	8,649	6,822	612	231	984	900	900	900	700	1,300	1,300	6,000

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	5,169	599	231	984	900	0	484	0	0	0	1,384
Local Sts - Parking Tax (0332)	1,000	986	14	0	0	0	0	0	0	0	0	0
TOTALS	8,649	6,822	612	231	984	900	900	900	700	1,300	1,300	6,000

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	% of Project
Personal Services	4.1	343	38.1
Non Personal Services	0.0	557	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: 30
Estimated Full Funding Cost:\$33,922,000

Description:

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

Justification:

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

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(03) Project Management	10,367	9,983	0	0	385	1,600	1,600	1,600	44	600	600	6,044
(04) Construction	13,460	11,574	124	946	815	517	517	517	1,000	2,100	2,100	6,751
TOTALS	23,827	21,557	124	946	1,200	2,117	2,117	2,117	1,044	2,700	2,700	12,795

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)	6,912	5,074	124	643	1,071	1,600	1,600	1,600	44	600	600	6,044
Local Transportation Revenue (0330)	11,881	11,449	0	304	129	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
TOTALS	23,827	21,557	124	946	1,200	2,117	2,117	2,117	1,044	2,700	2,700	12,795

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: \$130,098,000

Description:

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

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

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

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 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	6,169	5	0	1,821	2,617	1,256	1,256	256	256	256	5,897
(04) Construction	70,529	60,506	5,169	663	4,191	6,000	8,000	8,000	10,000	9,000	9,000	50,000
TOTALS	78,818	66,769	5,174	663	6,212	8,617	9,256	9,256	10,256	9,256	9,256	55,897

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)	19,362	9,454	4,794	663	4,451	2,617	1,256	1,256	256	256	256	5,897
Local Transportation Revenue (0330)	11,486	9,514	212	0	1,760	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
TOTALS	78,818	66,769	5,174	663	6,212	8,617	9,256	9,256	10,256	9,256	9,256	55,897

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: TRANSPORTATION ONLINE PERMIT
Status: New
Useful Life of the Project:
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)

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	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

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)	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: N/A
Status: New
Useful Life of the Project:
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)

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	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
TOTALS	0	0	0	0	0	1,000	2,500	2,500	0	0	0	6,000

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)	0	0	0	0	0	1,000	2,500	2,500	0	0	0	6,000
TOTALS	0	0	0	0	0	1,000	2,500	2,500	0	0	0	6,000

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: LOCAL STREETS
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)

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	380	148	0	0	233	0	0	0	0	0	0	0
(03) Project Management	5,792	4,742	0	0	1,050	0	0	0	0	0	0	0
(04) Construction	6,486	4,262	918	1,160	145	3,000	3,000	3,000	3,000	3,000	3,000	18,000
(05) Equipment	1,453	1,244	6	159	43	0	0	0	0	0	0	0
TOTALS	14,110	10,397	925	1,319	1,470	3,000	3,000	3,000	3,000	3,000	3,000	18,000

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)	5,569	2,439	730	1,141	1,260	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Local Transportation Revenue (0330)	8,541	7,958	194	178	211	0	0	0	0	0	0	0
TOTALS	14,110	10,397	925	1,319	1,470	3,000	3,000	3,000	3,000	3,000	3,000	18,000

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