

(KA0) DEPARTMENT OF TRANSPORTATION

MISSION

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

DDOT manages and maintains transportation infrastructure in the following ways:

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

BACKGROUND

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

CAPITAL PROGRAM OBJECTIVES

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

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Thru FY 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
 - › **FY 2014 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Thru 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
 - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(00) Feasibility Studies	24,652	12,060	1,774	2,376	8,443	4,000	0	0	0	0	0	4,000
(01) Design	189,315	149,912	7,912	1,253	30,238	10,458	12,112	0	13,049	13,049	13,049	61,718
(02) SITE	12,317	5,032	700	0	6,585	0	0	0	0	0	0	0
(03) Project Management	277,644	224,492	14,629	4,285	34,238	26,106	24,343	13,668	7,894	5,337	5,400	82,748
(04) Construction	1,344,971	1,174,514	67,585	17,965	84,907	195,360	249,213	297,313	291,662	269,521	308,222	1,611,292
(05) Equipment	75,368	34,859	8,682	1,313	30,513	2,001	2,910	1,200	1,000	1,618	1,618	10,346
(09) - DESIGN AND CONSTRUCTION	517	517	0	0	0	0	0	0	0	0	0	0
Other Phases	1,167	1,167	0	0	0	0	0	0	0	0	0	0
TOTALS	1,925,951	1,602,553	101,282	27,192	194,924	237,925	288,579	312,181	313,605	289,525	328,289	1,770,104

Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,062,978	864,345	51,855	19,522	127,257	205,073	134,668	51,659	5,000	31,647	12,000	440,048
Pay Go (0301)	38,664	26,718	1,969	900	9,076	10,968	57,574	113,385	167,744	224,606	283,230	857,508
Equipment Lease (0302)	20,502	8,060	799	1,093	10,550	500	500	0	0	0	0	1,000
GARVEE Bonds (0310)	130,000	110,961	19,039	0	0	0	67,770	117,290	106,230	0	0	291,290
Local Transportation Revenue (0330)	379,222	324,530	17,008	4,521	33,163	21,384	28,066	29,847	34,630	33,272	33,059	180,258
Local Sts - PAYGO (0331)	19,958	19,534	64	13	347	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	108,274	100,383	5,908	1,000	983	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	47,335	45,406	853	0	1,076	0	0	0	0	0	0	0
LRMF Bus Shelter Ad Upfront Fee Revenue (0334)	20,271	20,271	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	37,064	36,232	171	0	661	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	20,825	5,255	3,617	143	11,810	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	26,723	26,723	0	0	0	0	0	0	0	0	0	0
TOTALS	1,925,951	1,602,553	101,282	27,192	194,924	237,925	288,579	312,181	313,605	289,525	328,289	1,770,104

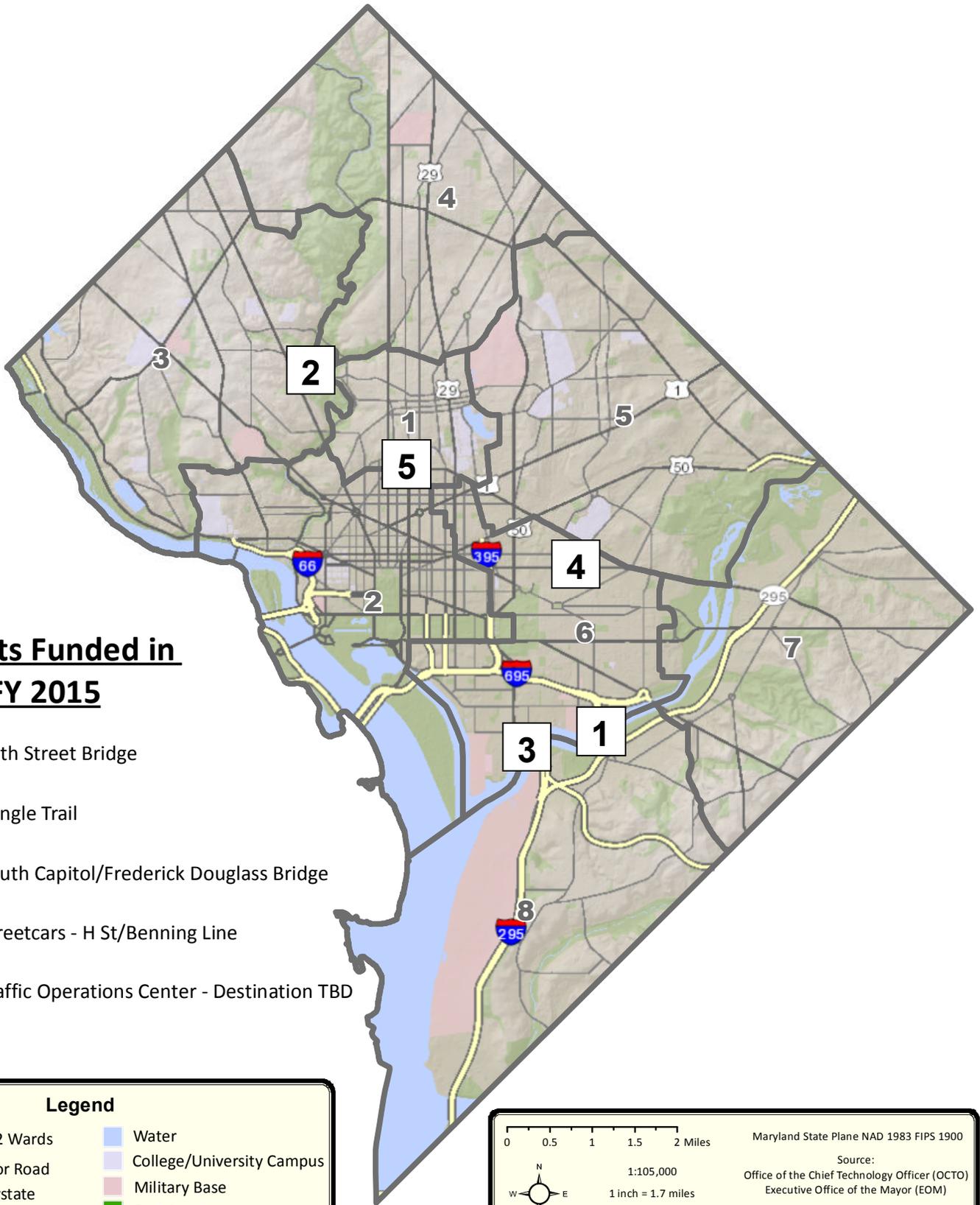
Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	2,676,611
Budget Authority Thru FY 2014	3,123,767
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	783
Current FY 2014 Budget Authority	3,124,550
Budget Authority Request for FY 2015	3,734,523
Increase (Decrease)	609,973

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
	Contractual Services	275	0	0	0	0	0
TOTAL	275	0	0	0	0	0	275

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	63.2	7,442	3.1
Non Personal Services	0.0	230,483	96.9



DC Department of Transportation



Projects Funded in FY 2015

- 1** 11th Street Bridge
- 2** Klinge Trail
- 3** South Capitol/Frederick Douglass Bridge
- 4** Streetcars - H St/Benning Line
- 5** Traffic Operations Center - Destination TBD

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: March 21, 2014

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.



KA0-PM0MT-ADMINISTRATIVE COST TRANSFER

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

Description:

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

Justification:

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

Progress Assessment:

N/A

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	140	0	0	0	140	0	0	0	0	0	0	0
(04) Construction	600	-12	38	20	554	300	300	279	0	300	300	1,479
TOTALS	740	-12	38	20	694	300	300	279	0	300	300	1,479

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	740	-12	38	20	694	300	300	279	0	300	300	1,479
TOTALS	740	-12	38	20	694	300	300	279	0	300	300	1,479

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,800
Budget Authority Thru FY 2014	2,240
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	2,240
Budget Authority Request for FY 2015	2,218
Increase (Decrease)	-21

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	1.2	80	26.6
Non Personal Services	0.0	220	73.4

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:\$67,534,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	8,919	7,251	0	0	1,668	0	0	0	0	0	0	0
(04) Construction	22,995	17,786	2,101	872	2,235	4,437	5,018	2,777	9,403	6,206	6,206	34,047
(05) Equipment	1,574	1,574	0	0	0	0	0	0	0	0	0	0
TOTALS	33,488	26,612	2,101	872	3,903	4,437	5,018	2,777	9,403	6,206	6,206	34,047

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	7,890	4,182	573	17	3,118	0	0	0	0	0	0	0
Pay Go (0301)	1,639	0	0	0	1,639	1,763	0	0	0	0	0	1,763
Local Transportation Revenue (0330)	11,078	9,565	1,513	855	-855	2,674	5,018	2,777	9,403	6,206	6,206	32,284
Local Sts - Parking Tax (0332)	11,750	11,735	15	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,131	1,130	0	0	1	0	0	0	0	0	0	0
TOTALS	33,488	26,612	2,101	872	3,903	4,437	5,018	2,777	9,403	6,206	6,206	34,047

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	82,695
Budget Authority Thru FY 2014	61,328
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	61,328
Budget Authority Request for FY 2015	67,534
Increase (Decrease)	6,206

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	15.3	1,847	41.6
Non Personal Services	0.0	2,590	58.4

KA0-CEL21-ALLEY REHABILITATION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CEL21
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$32,509,000

Description:

The Alley Rehabilitation project provides labor, equipment, and materials necessary to rehabilitate, reconstruct, and repair alleys throughout the District. This includes preventive maintenance activities such as crack sealing, pothole repair, asphalt deep patching, asphalt overlay, and brick patching and replacement. A large budget infusion in FY 2016 will help to address the backlog of alley rehabilitation.

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	14,684	7,603	1,817	4,200	1,063	1,909	11,909	2,009	0	1,000	1,000	17,826
TOTALS	14,684	7,603	1,817	4,200	1,063	1,909	11,909	2,009	0	1,000	1,000	17,826

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	14,684	7,603	1,817	4,200	1,063	1,909	11,909	2,009	0	1,000	1,000	17,826
TOTALS	14,684	7,603	1,817	4,200	1,063	1,909	11,909	2,009	0	1,000	1,000	17,826

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	17,000
Budget Authority Thru FY 2014	22,509
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	22,509
Budget Authority Request for FY 2015	32,509
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,909	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: \$12,505,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	1,487	266	0	0	1,220	0	0	0	0	0	0	0
(04) Construction	4,563	2,822	7	0	1,734	1,080	1,080	1,055	1,080	1,080	1,080	6,455
TOTALS	6,050	3,089	7	0	2,955	1,080	1,080	1,055	1,080	1,080	1,080	6,455

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	0	0	0	0	0	1,080	0	0	0	0	0	1,080
Local Transportation Revenue (0330)	6,050	3,089	7	0	2,955	0	1,080	1,055	1,080	1,080	1,080	5,375
TOTALS	6,050	3,089	7	0	2,955	1,080	1,080	1,055	1,080	1,080	1,080	6,455

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	11,603
Budget Authority Thru FY 2014	11,425
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	11,425
Budget Authority Request for FY 2015	12,505
Increase (Decrease)	1,080

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	3.0	359	33.2
Non Personal Services	0.0	721	66.8

KA0-BEE00-BUS EFFICIENCY ENHANCEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: BEE00
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: BUSES
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost:\$5,250,000

Description:

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

Justification:

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

Progress Assessment:

N/A

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	750	0	340	0	410		0	750	750	750	750	750	3,750
TOTALS	750	0	340	0	410		0	750	750	750	750	750	3,750

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	750	0	340	0	410		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	0	0	0	0	0		0	750	750	750	750	750	3,750
TOTALS	750	0	340	0	410		0	750	750	750	750	750	3,750

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	750
Budget Authority Thru FY 2014	750
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	750
Budget Authority Request for FY 2015	5,250
Increase (Decrease)	4,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-CIR14-CIRCULATOR BUSES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CIR14
Ward:
Location: VARIOUS
Facility Name or Identifier: BUSES
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$56,640,000

Description:

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

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

Justification:

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

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	7,225	0	0	0	7,225		7,702	12,112	0	0	0	0	19,815
(04) Construction	0	0	0	0	0		0	4,900	17,600	7,100	0	0	29,600
TOTALS	7,225	0	0	0	7,225		7,702	17,012	17,600	7,100	0	0	49,415

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,725	0	0	0	4,725		7,702	12,112	0	0	0	0	19,815
Pay Go (0301)	0	0	0	0	0		0	4,900	17,600	7,100	0	0	29,600
Local Transportation Revenue (0330)	2,500	0	0	0	2,500		0	0	0	0	0	0	0
TOTALS	7,225	0	0	0	7,225		7,702	17,012	17,600	7,100	0	0	49,415

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	7,225
Budget Authority Thru FY 2014	4,725
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	2,500
Current FY 2014 Budget Authority	7,225
Budget Authority Request for FY 2015	56,640
Increase (Decrease)	49,415

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget
Personal Services	0.0	0
Non Personal Services	0.0	7,702
		% of Project
		100.0

KA0-CIRFL-CIRCULATOR FLEET REHAB

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

Description:

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

Justification:

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

Progress Assessment:

This a new project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	0	0	3,429	3,429	6,858
(05) Equipment	0	0	0	0	0		1,000	0	0	0	418	418	1,835
TOTALS	0	0	0	0	0		1,000	0	0	0	3,847	3,847	8,693

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	0	0	0	3,429	3,429	6,858
Local Transportation Revenue (0330)	0	0	0	0	0		1,000	0	0	0	418	418	1,835
TOTALS	0	0	0	0	0		1,000	0	0	0	3,847	3,847	8,693

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	9,929
Budget Authority Thru FY 2014	10,347
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-2,500
Current FY 2014 Budget Authority	7,847
Budget Authority Request for FY 2015	8,693
Increase (Decrease)	847

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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: \$52,789,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	1,100	727	371	0	2		7,600	13,340	7,210	5,000	2,661	2,874	38,686
(04) Construction	13,003	9,284	3,721	0	-2		0	0	0	0	0	0	0
TOTALS	14,103	10,012	4,091	0	0		7,600	13,340	7,210	5,000	2,661	2,874	38,686

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	14,103	10,012	4,091	0	0		7,600	13,340	7,210	5,000	2,661	2,874	38,686
TOTALS	14,103	10,012	4,091	0	0		7,600	13,340	7,210	5,000	2,661	2,874	38,686

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	15,000
Budget Authority Thru FY 2014	22,900
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	22,900
Budget Authority Request for FY 2015	52,789
Increase (Decrease)	29,889

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	1.2	147	1.9
Non Personal Services	0.0	7,453	98.1

KA0-CIRBG-DBOM CIRCULATOR BUS GARAGE

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

Useful Life of the Project:

Estimated Full Funding Cost:\$41,203,000

Description:

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

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

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

Justification:

N/A

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	2,056	0	0	13,049	13,049	13,049	41,203
TOTALS	0	0	0	0	0	2,056	0	0	13,049	13,049	13,049	41,203

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,056	0	0	0	0	0	2,056
Pay Go (0301)	0	0	0	0	0	0	0	0	13,049	13,049	13,049	39,147
TOTALS	0	0	0	0	0	2,056	0	0	13,049	13,049	13,049	41,203

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	41,203
Increase (Decrease)	41,203

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,056	100.0

KA0-6EQ01-EQUIPMENT ACQUISITION - DDOT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 6EQ01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$17,050,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

6EQ02C-MAJOR EQUIPMENT ACQUISITION, CE302C-EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	9,539	8,382	175	120	862	501	2,410	1,200	1,000	1,200	1,200	7,511
TOTALS	9,539	8,382	175	120	862	501	2,410	1,200	1,000	1,200	1,200	7,511

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Local Transportation Revenue (0330)	6,040	4,890	168	120	862	501	2,410	1,200	1,000	1,200	1,200	7,511
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	9,539	8,382	175	120	862	501	2,410	1,200	1,000	1,200	1,200	7,511

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2014	15,850
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	15,850
Budget Authority Request for FY 2015	17,050
Increase (Decrease)	1,200

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	501	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: \$1,253,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

6EQ01C-EQUIPMENT REPLACEMENT, CE302C-EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	10,502	8,060	799	348	1,295	500	500	0	0	0	0	1,000
TOTALS	10,502	8,060	799	348	1,295	500	500	0	0	0	0	1,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Equipment Lease (0302)	10,502	8,060	799	348	1,295	500	500	0	0	0	0	1,000
TOTALS	10,502	8,060	799	348	1,295	500	500	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	12,005
Budget Authority Thru FY 2014	11,702
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	11,702
Budget Authority Request for FY 2015	11,502
Increase (Decrease)	-200

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

KA0-CE302-EQUIPMENT MAINTENENCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE302
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$69,343,000

Description:

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

Justification:

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

Progress Assessment:

The project is progressing as planned.

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	187	25	0	0	162	0	0	0	0	0	0	0
(04) Construction	65,316	65,197	146	70	-97	82	82	82	100	100	100	545
(05) Equipment	3,295	2,998	193	0	104	0	0	0	0	0	0	0
TOTALS	68,798	68,220	339	70	169	82	82	82	100	100	100	545

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	41,950	41,384	328	70	169	82	82	82	100	100	100	545
Local Sts - PAYGO (0331)	187	187	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	9,529	9,517	12	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	68,798	68,220	339	70	169	82	82	82	100	100	100	545

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	41,826
Budget Authority Thru FY 2014	69,242
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	69,242
Budget Authority Request for FY 2015	69,343
Increase (Decrease)	100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	82	100.0

KA0-CG313-GREENSPACE MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG313
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: GREENSPACE
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$37,192,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	5,590	740	150	2,765	1,935	700	3,200	4,903	2,894	700	700	13,097
(04) Construction	4,006	927	719	1,218	1,142	8,317	5,817	365	0	0	0	14,499
TOTALS	9,596	1,667	869	3,982	3,077	9,017	9,017	5,267	2,894	700	700	27,596

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	7,817	741	822	3,177	3,077	8,317	5,817	365	0	0	0	14,499
Pay Go (0301)	700	0	0	700	0	700	700	700	700	700	700	4,200
Local Transportation Revenue (0330)	1,078	926	47	105	0	0	2,500	4,203	2,194	0	0	8,897
TOTALS	9,596	1,667	869	3,982	3,077	9,017	9,017	5,267	2,894	700	700	27,596

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	26,270
Budget Authority Thru FY 2014	33,546
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	33,546
Budget Authority Request for FY 2015	37,192
Increase (Decrease)	3,646

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,017	100.0

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

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SA306
Ward:
Location: H STREET NE AND OTHER CORRIDORS
Facility Name or Identifier: STREETCARS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,017,808,000

Description:

The DC Streetcar project is an initiative to increase the number of surface transit options for people who live, work, and visit the District of Columbia. It is anticipated that by 2030 a comprehensive streetcar network will operate in conjunction with the Circulator, Metro Extra rapid bus, and bus rapid transit to complement the current Metro bus and rail system. Current funding levels are based on a first phase 22 mile system and will support the completion of the H Street NE to Benning Rd NE and the intersection of Minnesota Av NW, along with the extension west to Washington Circle and into Georgetown. Funding is also in place to support a study of the streetcar line from Maine Av SW to Takoma Station, NW; and engineering of the historic Anacostia line to cross the 11th Street Bridge and proceed west to Buzzard Point. This includes predevelopment activities including the acquisition of rights-of-way, land and such other rights as may be needed for implementation of this project, and the purchase of streetcar vehicles.

Justification:

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

Progress Assessment:

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

Related Projects:

STC00A-STREETCARS; KE0 project SA306C-STREETCARS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(00) Feasibility Studies	12,505	803	1,701	2,376	7,624	4,000	0	0	0	0	0	4,000
(01) Design	25,839	20,726	4,060	0	1,054	0	0	0	0	0	0	0
(02) SITE	7,200	0	700	0	6,500	0	0	0	0	0	0	0
(03) Project Management	26,439	3,180	13,280	0	9,979	10,400	0	0	0	0	0	10,400
(04) Construction	104,663	67,750	15,574	539	20,801	55,600	46,500	89,611	141,422	201,954	260,578	795,665
(05) Equipment	31,097	5,170	7,410	0	18,516	0	0	0	0	0	0	0
TOTALS	207,743	97,629	42,725	2,915	64,473	70,000	46,500	89,611	141,422	201,954	260,578	810,065

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	184,445	82,405	36,935	2,915	62,190	70,000	0	0	0	0	0	70,000
Pay Go (0301)	12,254	10,255	246	0	1,753	0	46,500	89,611	141,422	201,954	260,578	740,065
Local Sts - Parking Tax (0332)	10,544	4,969	5,544	0	31	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	500	0	0	0	500	0	0	0	0	0	0	0
TOTALS	207,743	97,629	42,725	2,915	64,473	70,000	46,500	89,611	141,422	201,954	260,578	810,065

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	47,498
Budget Authority Thru FY 2014	544,743
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	544,743
Budget Authority Request for FY 2015	1,017,808
Increase (Decrease)	473,065

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Contractual Services	275	0	0	0	0	0	275
TOTAL	275	0	0	0	0	0	275

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 2015 Budget	% of Project
Personal Services	2.8	333	0.5
Non Personal Services	0.0	69,667	99.5

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:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	750	0	0	0	750	0	0	0	0	0	0	0
(03) Project Management	175	0	0	0	175	500	0	0	0	0	0	500
(04) Construction	325	0	0	0	325	1,250	0	0	0	0	0	1,250
TOTALS	1,250	0	0	0	1,250	1,750	0	0	0	0	0	1,750

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,250	0	0	0	1,250	1,750	0	0	0	0	0	1,750
TOTALS	1,250	0	0	0	1,250	1,750	0	0	0	0	0	1,750

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2014	3,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	3,000
Budget Authority Request for FY 2015	3,000
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,750	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: \$11,429,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	1,829	1,497	0	0	333	836	0	0	0	0	0	836
(04) Construction	4,211	2,164	175	50	1,822	0	836	716	1,000	1,000	1,000	4,552
TOTALS	6,041	3,661	175	50	2,155	836	836	716	1,000	1,000	1,000	5,388

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	301	0	0	0	301	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	400	0	0	0	0	0	400
Local Transportation Revenue (0330)	3,188	1,109	175	50	1,854	436	836	716	1,000	1,000	1,000	4,988
Local Sts - Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
TOTALS	6,041	3,661	175	50	2,155	836	836	716	1,000	1,000	1,000	5,388

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	17,647
Budget Authority Thru FY 2014	10,429
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,429
Budget Authority Request for FY 2015	11,429
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	4.5	436	52.2
Non Personal Services	0.0	400	47.8

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: \$18,536,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	479	434	0	0	45	0	0	0	0	0	0	0
(03) Project Management	2,900	2,672	0	0	227	0	0	0	0	0	0	0
(04) Construction	10,067	8,659	0	1,366	42	611	554	530	541	1,440	1,414	5,091
TOTALS	13,445	11,765	0	1,366	315	611	554	530	541	1,440	1,414	5,091

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	5,409	4,137	0	956	316	433	462	252	0	290	290	1,726
Local Transportation Revenue (0330)	5,756	5,348	0	410	-1	179	92	279	541	1,150	1,124	3,364
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	13,445	11,765	0	1,366	315	611	554	530	541	1,440	1,414	5,091

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,050
Budget Authority Thru FY 2014	17,736
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,736
Budget Authority Request for FY 2015	18,536
Increase (Decrease)	800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.4	49	8.0
Non Personal Services	0.0	563	92.0

KA0-SR302-LOCAL STREETS WARD 2

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR302
Ward: 2
Location: WARD 2
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,825,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	80	75	0	0	5	0	0	0	0	0	0	0
(03) Project Management	1,420	1,111	0	0	309	0	0	0	0	0	0	0
(04) Construction	10,223	9,088	1	997	137	612	554	540	541	1,440	1,414	5,101
TOTALS	11,724	10,274	1	997	451	612	554	540	541	1,440	1,414	5,101

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,715	3,696	0	787	231	433	462	252	0	290	290	1,726
Local Transportation Revenue (0330)	4,729	4,298	1	210	220	179	92	289	541	1,150	1,124	3,375
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	11,724	10,274	1	997	451	612	554	540	541	1,440	1,414	5,101

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,741
Budget Authority Thru FY 2014	16,025
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,025
Budget Authority Request for FY 2015	16,825
Increase (Decrease)	800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.2	24	4.0
Non Personal Services	0.0	587	96.0

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: \$17,419,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	584	314	0	0	270	0	0	0	0	0	0	0
(03) Project Management	2,500	2,393	2	0	106	0	0	0	0	0	0	0
(04) Construction	9,244	8,101	215	900	29	612	554	530	541	1,440	1,414	5,091
TOTALS	12,328	10,807	217	900	404	612	554	530	541	1,440	1,414	5,091

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,259	3,172	83	600	404	433	462	252	0	290	290	1,726
Local Transportation Revenue (0330)	5,789	5,355	133	300	0	179	92	279	541	1,150	1,124	3,365
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	12,328	10,807	217	900	404	612	554	530	541	1,440	1,414	5,091

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,658
Budget Authority Thru FY 2014	16,619
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,619
Budget Authority Request for FY 2015	17,419
Increase (Decrease)	800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	612	100.0

KA0-SR304-LOCAL STREETS WARD 4

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR304
Ward: 4
Location: WARD 4
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,152,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,043	797	0	0	246	191	462	252	0	290	290	1,485
(04) Construction	9,868	8,745	231	850	41	421	92	279	541	1,150	1,124	3,606
TOTALS	11,061	9,692	231	850	287	612	554	530	541	1,440	1,414	5,091

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,044	2,155	83	600	205	433	462	252	0	290	290	1,726
Local Transportation Revenue (0330)	5,736	5,256	148	250	82	179	92	279	541	1,150	1,124	3,365
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	11,061	9,692	231	850	287	612	554	530	541	1,440	1,414	5,091

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,223
Budget Authority Thru FY 2014	15,352
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	15,352
Budget Authority Request for FY 2015	16,152
Increase (Decrease)	800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	3.8	421	68.8
Non Personal Services	0.0	191	31.2

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: \$18,478,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	97	116	0	0	-19	0	0	0	0	0	0	0
(03) Project Management	1,416	689	0	0	727	20	0	0	0	0	0	20
(04) Construction	11,737	10,470	262	693	312	592	554	530	678	1,440	1,414	5,208
TOTALS	13,250	11,275	262	693	1,021	612	554	530	678	1,440	1,414	5,228

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,704	1,947	81	400	276	433	462	252	0	290	290	1,726
Local Transportation Revenue (0330)	6,416	5,553	117	280	466	179	92	279	678	1,150	1,124	3,502
Local Sts - PAYGO (0331)	2,262	1,906	64	13	279	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	13,250	11,275	262	693	1,021	612	554	530	678	1,440	1,414	5,228

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,165
Budget Authority Thru FY 2014	17,664
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,664
Budget Authority Request for FY 2015	18,478
Increase (Decrease)	814

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.2	20	3.3
Non Personal Services	0.0	592	96.7

KA0-SR306-LOCAL STREETS WARD 6

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR306
Ward: 6
Location: WARD 6
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,252,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	630	535	0	47	48	0	0	0	0	0	0	0
(03) Project Management	827	177	0	0	650	433	462	252	0	290	290	1,726
(04) Construction	10,567	9,838	0	500	229	179	92	279	678	1,150	1,124	3,502
TOTALS	12,024	10,549	0	547	928	612	554	530	678	1,440	1,414	5,228

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,509	1,774	0	418	318	433	462	252	0	290	290	1,726
Local Transportation Revenue (0330)	7,235	6,496	0	129	610	179	92	279	678	1,150	1,124	3,502
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	12,024	10,549	0	547	928	612	554	530	678	1,440	1,414	5,228

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,281
Budget Authority Thru FY 2014	16,439
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,439
Budget Authority Request for FY 2015	17,252
Increase (Decrease)	813

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.3	32	5.2
Non Personal Services	0.0	580	94.8

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: \$18,901,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	316	310	0	0	6	0	0	0	0	0	0	0
(03) Project Management	2,378	2,063	0	0	315	433	462	252	0	290	290	1,726
(04) Construction	10,979	10,005	0	600	373	179	92	279	678	1,150	1,124	3,502
TOTALS	13,673	12,378	0	600	695	612	554	530	678	1,440	1,414	5,228

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,784	2,911	0	600	273	433	462	252	0	290	290	1,726
Local Transportation Revenue (0330)	7,608	7,186	0	0	422	179	92	279	678	1,150	1,124	3,502
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	13,673	12,378	0	600	695	612	554	530	678	1,440	1,414	5,228

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,720
Budget Authority Thru FY 2014	17,888
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,888
Budget Authority Request for FY 2015	18,901
Increase (Decrease)	1,013

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.3	32	5.3
Non Personal Services	0.0	580	94.7

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: \$18,045,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	366	361	0	0	5	0	0	0	0	0	0	0
(03) Project Management	885	304	2	0	579	68	0	0	0	0	0	68
(04) Construction	11,565	10,153	100	850	462	543	554	530	678	1,440	1,414	5,160
TOTALS	12,817	10,819	102	850	1,046	612	554	530	678	1,440	1,414	5,228

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,510	1,366	3	850	292	433	462	252	0	290	290	1,726
Local Transportation Revenue (0330)	8,026	7,173	99	0	755	179	92	279	678	1,150	1,124	3,502
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	12,817	10,819	102	850	1,046	612	554	530	678	1,440	1,414	5,228

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,463
Budget Authority Thru FY 2014	17,031
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,031
Budget Authority Request for FY 2015	18,045
Increase (Decrease)	1,013

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.6	68	11.2
Non Personal Services	0.0	543	88.8

KA0-PM0ML-MATERIALS TESTING LAB

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM0ML
Ward: 1
Location: CITYWIDE
Facility Name or Identifier: MATERIALS TESTING LAB
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$2,000,000

Description:

DDOT is required by FHWA, as a condition of the receipt of federal transportation funds, to have a certified materials testing lab. DDOT's facility is located in an old house, is beyond its useful life, and must be upgraded. While FHWA will pay for materials certification and tests, federal funds cannot be used for construction of a new facility or for capital improvements to an existing facility.

Justification:

Both the Department of General Services and DC Water are advancing plans for new maintenance sites. Facilities include a reconstructed Spingarn High School and new maintenance yards on West Virginia Avenue. DDOT would like to leverage one of these investments to lower the costs of a much-needed replacement of the Materials Testing Lab.

This project will help ensure that DDOT continues to be a recipient of FHWA funds, that tests and processes comply with audits and regulations, and that the materials that are used in transportation projects are appropriate for safety and durability.

Progress Assessment:

N/A

Related Projects:

All projects in the FHWA program

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
TOTALS	0	0	0	0	0	2,000	0	0	0	0	0	2,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	2,000
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

KA0-NP000-NON-PARTICIPATING HIGHWAY TRUST FUND SUPPORT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: NP000
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: FEDERAL-AID HIGHWAYS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$21,357,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	4,317	0	0	0	4,317		3,250	3,311	250	0	0	0	6,811
(04) Construction	-502	0	0	0	-502		2,750	2,689	3,750	1,500	0	0	10,689
TOTALS	3,815	0	0	0	3,815		6,000	6,000	4,000	1,500	0	0	17,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	4,092	0	0	0	4,092		3,250	3,311	250	0	0	0	6,811
Pay Go (0301)	0	0	0	0	0		1,231	0	0	0	0	0	1,231
Local Transportation Revenue (0330)	-276	0	0	0	-276		1,519	2,689	3,750	1,500	0	0	9,457
TOTALS	3,815	0	0	0	3,815		6,000	6,000	4,000	1,500	0	0	17,500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	39,159
Budget Authority Thru FY 2014	23,357
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	23,357
Budget Authority Request for FY 2015	21,357
Increase (Decrease)	-2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0

KA0-6EQ05-PARKING METERS

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

Description:

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

Justification:

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

Progress Assessment:

New project

Related Projects:

6EQ04C-PARKING METERS PROJECT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	5,000	745	9	0	4,246	5,000	0	0	0	0	0	5,000
TOTALS	5,000	745	9	0	4,246	5,000	0	0	0	0	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	5,000	745	9	0	4,246	5,000	0	0	0	0	0	5,000
TOTALS	5,000	745	9	0	4,246	5,000	0	0	0	0	0	5,000

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	15,000
Budget Authority Thru FY 2014	10,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,000
Budget Authority Request for FY 2015	10,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

KA0-AD306-PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AD306
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$14,645,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	559	587	0	0	-28		0	0	0	0	0	0	0
(03) Project Management	42	42	0	0	0		27	0	0	0	0	0	27
(04) Construction	6,083	3,443	632	411	1,598		1,473	1,500	1,500	160	1,650	1,650	7,933
TOTALS	6,685	4,073	632	411	1,570		1,500	1,500	1,500	160	1,650	1,650	7,960

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,281	681	0	0	600		592	575	1,350	0	1,500	1,500	5,517
Pay Go (0301)	0	0	0	0	0		908	0	0	0	0	0	908
Local Transportation Revenue (0330)	5,404	3,392	632	411	970		0	925	150	160	150	150	1,535
TOTALS	6,685	4,073	632	411	1,570		1,500	1,500	1,500	160	1,650	1,650	7,960

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	14,814
Budget Authority Thru FY 2014	14,335
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	14,335
Budget Authority Request for FY 2015	14,645
Increase (Decrease)	310

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.2	27	1.8
Non Personal Services	0.0	1,473	98.2

KA0-PLU00-POWER LINE UNDERGROUNDING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PLU00
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: POWER LINE UNDERGROUNDING
Status: New
Useful Life of the Project:
Estimated Full Funding Cost:\$32,006,000

Description:

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

Justification:

N/A

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	4,636	5,474	5,474	5,474	5,474	5,474	32,006
TOTALS	0	0	0	0	0	4,636	5,474	5,474	5,474	5,474	5,474	32,006

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Pay Go (0301)	0	0	0	0	0	4,636	5,474	5,474	5,474	5,474	5,474	32,006
TOTALS	0	0	0	0	0	4,636	5,474	5,474	5,474	5,474	5,474	32,006

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2014		0
FY 2014 Budget Authority Changes		0
Current FY 2014 Budget Authority		0
Budget Authority Request for FY 2015		32,006
Increase (Decrease)		32,006

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,636	100.0

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

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

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

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

Progress Assessment:
 This is 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	2,000	3	0	0	1,997	2,000	2,000	2,000	0	0	0	6,000
TOTALS	2,000	3	0	0	1,997	2,000	2,000	2,000	0	0	0	6,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,000	3	0	0	1,997	2,000	2,000	2,000	0	0	0	6,000
TOTALS	2,000	3	0	0	1,997	2,000	2,000	2,000	0	0	0	6,000

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	10,000
Budget Authority Thru FY 2014	10,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	10,000
Budget Authority Request for FY 2015	8,000
Increase (Decrease)	-2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 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:\$34,678,000

Description:

This project is the construction, maintenance, and repair of the District’s local sidewalks. This project improves sidewalks where there is deterioration or unsafe conditions and constructs sidewalks where there are missing segments. Annual work (construction) plans are established each year based on the available funding. A budget infusion for FY 2015 will help to address the backlog of projects.

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	507	507	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,938	2,073	0	0	865	0	0	0	0	0	0	0
(04) Construction	15,561	13,554	0	0	2,007	5,475	2,075	1,926	2,065	2,065	2,065	15,672
TOTALS	19,006	16,134	0	0	2,872	5,475	2,075	1,926	2,065	2,065	2,065	15,672

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	3,757	2,187	0	0	1,570	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	250	0	0	0	0	0	250
Local Transportation Revenue (0330)	14,849	13,547	0	0	1,302	5,225	2,075	1,926	2,065	2,065	2,065	15,422
LRCMF PROJECTS -GO BOND FUNDING (0335)	400	400	0	0	0	0	0	0	0	0	0	0
TOTALS	19,006	16,134	0	0	2,872	5,475	2,075	1,926	2,065	2,065	2,065	15,672

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	13,770
Budget Authority Thru FY 2014	29,613
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	29,613
Budget Authority Request for FY 2015	34,678
Increase (Decrease)	5,065

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,475	100.0

KA0-AW031-S CAPITOL ST/FREDERICK DOUGLASS BRIDGE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AW031
Ward:
Location: SOUTH CAPITOL STREET CORRIDOR
Facility Name or Identifier: FEDERAL-AID HIGHWAYS
Status: New
Useful Life of the Project: 40
Estimated Full Funding Cost: \$475,380,000

Description:

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

Justification:

-

Progress Assessment:

This is a new project.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	78,280	132,520	139,640	106,230	18,710	0	475,380
TOTALS	0	0	0	0	0	78,280	132,520	139,640	106,230	18,710	0	475,380

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	78,280	64,750	22,350	0	18,710	0	184,090
GARVEE Bonds (0310)	0	0	0	0	0	0	67,770	117,290	106,230	0	0	291,290
TOTALS	0	0	0	0	0	78,280	132,520	139,640	106,230	18,710	0	475,380

Additional Appropriation Data

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

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	78,280	100.0

KA0-CA303-STORMWATER MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CA303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$7,887,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	404	404	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,932	2,751	186	0	-5	129	250	250	0	250	250	1,129
(04) Construction	3,301	2,951	7	0	343	121	0	0	0	0	0	121
TOTALS	6,637	6,106	193	0	338	250	250	250	0	250	250	1,250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,911	1,387	186	0	338	250	250	250	0	250	250	1,250
Local Transportation Revenue (0330)	4,726	4,719	7	0	0	0	0	0	0	0	0	0
TOTALS	6,637	6,106	193	0	338	250	250	250	0	250	250	1,250

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,260
Budget Authority Thru FY 2014	7,887
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	7,887
Budget Authority Request for FY 2015	7,887
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	1.0	121	48.4
Non Personal Services	0.0	129	51.6

KA0-SR310-STORMWATER MANAGEMENT

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

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(03) Project Management	677	36	0	101	541	0	0	0	0	0	0	0
(04) Construction	4,352	3,414	404	0	533	248	253	283	0	50	50	884
TOTALS	5,046	3,468	404	101	1,074	248	253	283	0	50	50	884

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	496	0	0	0	496	248	253	283	0	50	50	884
Pay Go (0301)	221	98	123	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	4,329	3,370	281	101	578	0	0	0	0	0	0	0
TOTALS	5,046	3,468	404	101	1,074	248	253	283	0	50	50	884

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	8,552
Budget Authority Thru FY 2014	5,719
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	221
Current FY 2014 Budget Authority	5,940
Budget Authority Request for FY 2015	5,930
Increase (Decrease)	-10

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	248	100.0

KA0-CE304-STREET SIGN IMPROVEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE304
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$39,022,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	11,967	11,887	0	0	80	862	1,600	44	0	600	450	3,556
(04) Construction	13,976	12,316	372	101	1,187	1,855	967	1,000	1,500	2,100	2,100	9,522
TOTALS	25,944	24,203	372	101	1,267	2,717	2,567	1,044	1,500	2,700	2,550	13,078

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	8,512	7,411	159	0	941	2,200	1,600	44	0	600	450	4,894
Local Transportation Revenue (0330)	12,398	11,758	213	101	326	517	967	1,000	1,500	2,100	2,100	8,184
Local Sts - Parking Tax (0332)	5,034	5,034	0	0	0	0	0	0	0	0	0	0
TOTALS	25,944	24,203	372	101	1,267	2,717	2,567	1,044	1,500	2,700	2,550	13,078

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	6,330
Budget Authority Thru FY 2014	36,622
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	36,622
Budget Authority Request for FY 2015	39,022
Increase (Decrease)	2,400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	11.1	1,338	49.2
Non Personal Services	0.0	1,379	50.8

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: \$141,115,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	293	100	52	0	141	0	0	0	0	0	0	0
(03) Project Management	8,612	7,226	51	419	916	656	1,256	256	0	256	256	2,680
(04) Construction	76,529	64,049	7,319	1,204	3,958	8,000	8,000	10,000	9,000	9,000	9,000	53,000
TOTALS	85,435	71,376	7,422	1,623	5,015	8,656	9,256	10,256	9,000	9,256	9,256	55,680

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	19,979	14,674	1,799	1,204	2,303	656	1,256	256	0	256	256	2,680
Local Transportation Revenue (0330)	17,486	8,900	5,455	419	2,712	8,000	8,000	10,000	9,000	9,000	9,000	53,000
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	85,435	71,376	7,422	1,623	5,015	8,656	9,256	10,256	9,000	9,256	9,256	55,680

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	86,406
Budget Authority Thru FY 2014	132,715
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	132,715
Budget Authority Request for FY 2015	141,115
Increase (Decrease)	8,400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	5.3	645	7.4
Non Personal Services	0.0	8,011	92.6

KA0-TRF01-TRAFFIC OPERATIONS CENTER

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: TRF01
Ward: 1
Location: CITYWIDE
Facility Name or Identifier: TRAFFIC OPERATIONS CENTER
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$20,000,000

Description:

Communications for and control of the District's traffic signals (more than 1600) are managed from Traffic Management Center (TMC) at the Reeves Center. When the Reeves Center is redeveloped, the TMC will need to be relocated. This effort will enable DDOT and the District to implement a state-of-the-art-facility that uses advanced technology to monitor real-time traffic conditions. This will enable DDOT to manage and influence the travel choices of residents, commuters and visitors by promoting efficient use of the existing transportation network throughout the District. This is also an opportunity to co-locate other District agencies that need information about traffic information, such as FEMS and MPD.

Justification:

Communications for and control of the District's traffic signals (more than 1600) are managed from Traffic Management Center (TMC) at the Reeves Center. When the Reeves Center is redeveloped, the TMC will need to be relocated. This effort will enable DDOT and the District to implement a state-of-the-art-facility that uses advanced technology to monitor real-time traffic conditions. This will enable DDOT to manage and influence the travel choices of residents, commuters and visitors by promoting efficient use of the existing transportation network throughout the District. This is also an opportunity to co-locate other District agencies that need information about traffic information, such as FEMS and MPD.

Progress Assessment:

DDOT is currently reviewing technologies in anticipation of the Reeves Center redevelopment.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	8,000	10,000	0	0	0	20,000
TOTALS	0	0	0	0	0	2,000	8,000	10,000	0	0	0	20,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	8,000	10,000	0	0	0	20,000
TOTALS	0	0	0	0	0	2,000	8,000	10,000	0	0	0	20,000

Additional Appropriation Data

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2014		0
FY 2014 Budget Authority Changes		0
Current FY 2014 Budget Authority		0
Budget Authority Request for FY 2015		20,000
Increase (Decrease)		20,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

KA0-TRL50-TRAILS

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

Description:

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

Justification:

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

Progress Assessment:

This is a new project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	1,000	0	0	0	1,000	700	0	0	0	0	0	700
(04) Construction	0	0	0	0	0	1,800	2,500	0	0	0	0	4,300
TOTALS	1,000	0	0	0	1,000	2,500	2,500	0	0	0	0	5,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,000	0	0	0	1,000	2,500	2,500	0	0	0	0	5,000
TOTALS	1,000	0	0	0	1,000	2,500	2,500	0	0	0	0	5,000

Additional Appropriation Data

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

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

KA0-CG314-TREE PLANTING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG314
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: GREENSPACE
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$33,110,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	380	148	0	0	233	0	0	0	0	0	0	0
(03) Project Management	6,718	5,844	0	0	874	0	0	0	0	0	0	0
(04) Construction	8,560	4,844	679	1,000	2,037	3,000	3,000	3,000	0	4,000	3,000	16,000
(05) Equipment	1,453	1,345	2	0	106	0	0	0	0	0	0	0
TOTALS	17,110	12,180	681	1,000	3,250	3,000	3,000	3,000	0	4,000	3,000	16,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	8,569	4,191	679	1,000	2,700	3,000	3,000	3,000	0	4,000	3,000	16,000
Local Transportation Revenue (0330)	8,541	7,989	2	0	550	0	0	0	0	0	0	0
TOTALS	17,110	12,180	681	1,000	3,250	3,000	3,000	3,000	0	4,000	3,000	16,000

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	33,756
Budget Authority Thru FY 2014	32,110
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	32,110
Budget Authority Request for FY 2015	33,110
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget
Personal Services	12.1	1,463
Non Personal Services	0.0	1,537