

Agency Summary

**Agency
Summary**

Agency Code: Agency Name:
KA0 Department of Transportation

Capital Improvement Funds

(dollars in thousands)

ALLOTMENT SCHEDULE

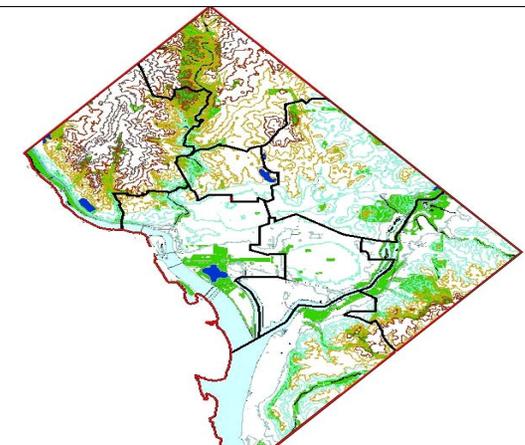
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(00) Feasibility Studies	0	15,000	15,000	9,634	1,165	600	0	240	240	11,880	26,880
(01) Design	70,629	39,127	109,756	38,185	56,755	55,416	45,270	45,906	45,906	287,439	397,195
(03) Project Management	70,536	56,173	126,709	48,291	43,888	30,755	18,183	32,016	32,016	205,148	331,858
(04) Construction	223,388	243,629	467,016	268,856	252,076	185,581	142,299	301,543	301,543	1,451,897	1,918,914
(05) Equipment	2,396	2,100	4,496	6,055	3,050	3,050	3,050	3,050	3,050	21,305	25,801
Total:	366,949	356,029	722,978	371,022	356,935	275,402	208,802	382,755	382,755	1,977,669	2,700,647

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	86,907	-2,154	84,753	9,900	10,000	8,900	4,600	0	0	33,400	118,153
Equipment Lease (0302)	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005
Highway Trust Fund (0320)	8,675	60,315	68,990	49,867	54,671	39,506	26,950	41,684	41,684	254,362	323,352
	0	0	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	173,089	97,519	270,608	37,000	37,000	37,000	37,000	37,000	37,000	222,002	492,610
Local Sts - PAYGO (0331)	0	1,000	1,000	0	0	0	0	0	0	0	1,000
Local Sts - Parking Tax (0332)	0	33,000	33,000	30,000	15,000	15,000	15,000	15,000	15,000	105,000	138,000
Grants-Highway Trust (0350)	98,278	166,348	264,627	239,749	238,763	173,495	123,752	287,570	287,570	1,350,900	1,615,527
Total:	366,949	356,029	722,978	371,022	356,935	275,402	208,802	382,755	382,755	1,977,669	2,700,647

(See Fund Description)

MAP



KA0 Agency Summary

Capital Fund
Other

**Agency Fund
Summary**

Agency Code: **KA0** Agency Name: **Department of Transportation**

Capital Fund - Other

(dollars in thousands)

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Design	0	0	0	0	100	300	100	0	0	500	500
Project Management	30,000	0	30,000	1,750	5,150	4,700	500	0	0	12,100	42,100
Construction	0	0	0	8,150	4,750	3,900	4,000	0	0	20,800	20,800
Equipment	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005
Total:	30,000	0	30,000	14,405	11,500	10,400	6,100	1,500	1,500	45,405	75,405

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	30,000	0	30,000	9,900	10,000	8,900	4,600	0	0	33,400	63,400
Equipment Lease (0302)	0	0	0	4,505	1,500	1,500	1,500	1,500	1,500	12,005	12,005
Total:	30,000	0	30,000	14,405	11,500	10,400	6,100	1,500	1,500	45,405	75,405

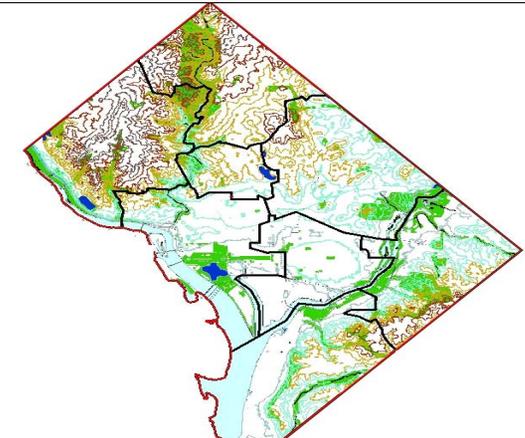
Agency Description:

The Transportation Facilities (KA) - 300

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

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

MAP



KA0 Agency Summary

Department of Transportation

(dollars in thousands)

Project Code: 6EQ	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: ELC
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Project Name: MASTER EQUIPMENT PURCHASE DDOT	Sub Project Name: MASTER EQUIPMENT PURCHASE DDOT	Implementing Agency Name: Equipment Lease-Capitol
Subproject Location: 1403 "W" Street N.E. (Street Maint.)		

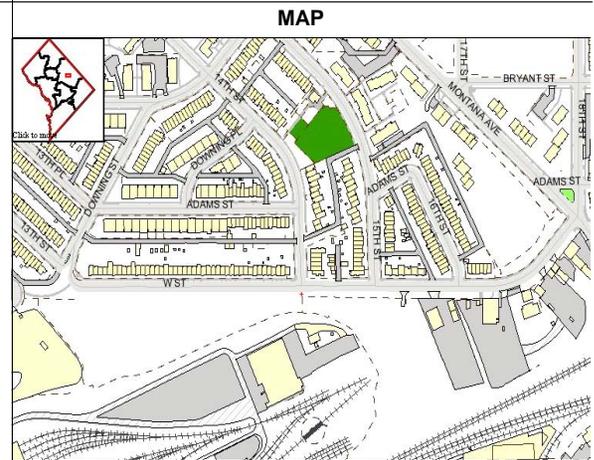
ALLOTMENT SCHEDULE												Milestone Data									
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	Initial Cost:	Implementation Status: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

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

Subproject Description:

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

- Scope of Work:**
- The acquisition of major equipment will include, but not be limited to the following:
- 21 - Small pickups (replacement of current trucks & SUV's throughout DDOT).
 - 11 - Small cars (replacement of current cars throughout DDOT).
 - 10 - 10 Wheel 100% Snow Ready Dump Trucks
 - 26 - 6 Wheel Dump Trucks.
 - 10 - Dual Wheel Dump pickups 100% Snow Ready.
- Parking Meters:
- 896 multi-space meters and 6,133 single space meters



1403 "W" Street N.E. (Street Maint.)

Department of Transportation

(dollars in thousands)

Project Code: CMO	SubProject Code: 54	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: Congest Mitig and Air Qlty	Sub Project Name: NE VEHICLE INSPECTION STATION ADJUSTMENT	Implementing Agency Name: Department of Transportation
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Subproject Location: **15th & West Va. Ave. NE**

ALLOTMENT SCHEDULE												Milestone Data									
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	Initial Cost:	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
(04) Construction	0	0	0	3,900	0	0	0	0	0	3,900	3,900			New	30	Other		Roads and Bridges	Legal or Court Mandated		
Total:	0	0	0	3,900	0	0	0	0	0	3,900	3,900										

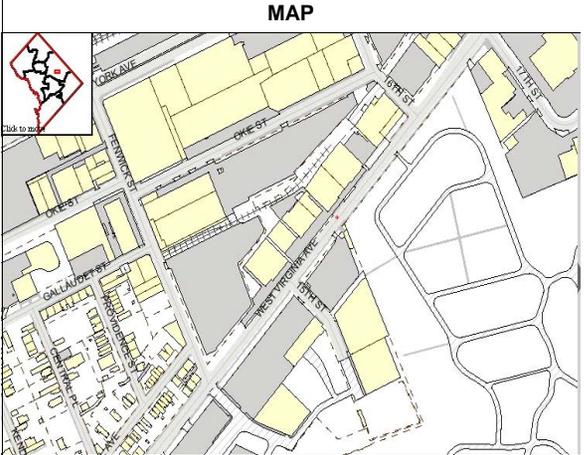
FUNDING SCHEDULE												Scheduled	Actual								
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:		
GO Bonds - New (0300)	0	0	0	3,900	0	0	0	0	0	3,900	3,900										
Total:	0	0	0	3,900	0	0	0	0	0	3,900	3,900										

Subproject Description:

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

Scope of Work:

Reimbursement of settlement payment from the Highway Trust Fund.



15th & West Va. Ave. NE

Department of Transportation

(dollars in thousands)

Project Code: EDL	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: Local Economic Dev. Streetscape	Sub Project Name: FY05 HOT SPOTS	Implementing Agency Name: Department of Transportation
Subproject Location: District Wide		

ALLOTMENT SCHEDULE												Milestone Data	
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	
(03) Project Management	30,000	0	30,000	1,000	4,000	4,000	0	0	0	9,000	39,000	2005	
Total:	30,000	0	30,000	1,000	4,000	4,000	0	0	0	9,000	39,000	Initial Cost:	10,000
												Implementation Status:	New
												Useful Life:	30
												Ward:	District-Wide
												CIP Approval Criteria:	
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	
GO Bonds - New (0300)	30,000	0	30,000	1,000	4,000	4,000	0	0	0	9,000	39,000	Approval of A/E:	
Total:	30,000	0	30,000	1,000	4,000	4,000	0	0	0	9,000	39,000	Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

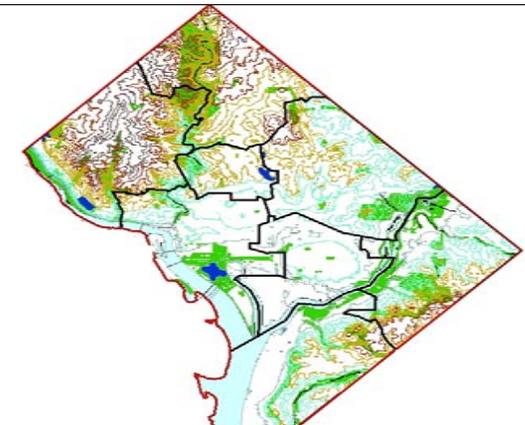
Subproject Description:

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

Scope of Work:

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

MAP



District Wide

Department of Transportation

(dollars in thousands)

Project Code: EDL	SubProject Code: 06	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: Local Economic Dev. Streetscape	Sub Project Name: MINNESOTA AVE. SE STREETSCAPE IMPROVEM'T	Implementing Agency Name: Department of Transportation
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Subproject Location: **Minnesota Ave. SE**

ALLOTMENT SCHEDULE												Milestone Data									
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	Initial Cost:	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:	
(01) Design	0	0	0	0	0	100	0	0	0	100	100			New	30	Other					
(03) Project Management	0	0	0	0	200	400	0	0	0	600	600										
(04) Construction	0	0	0	0	300	1,500	0	0	0	1,800	1,800										
Total:	0	0	0	0	500	2,000	0	0	0	2,500	2,500										

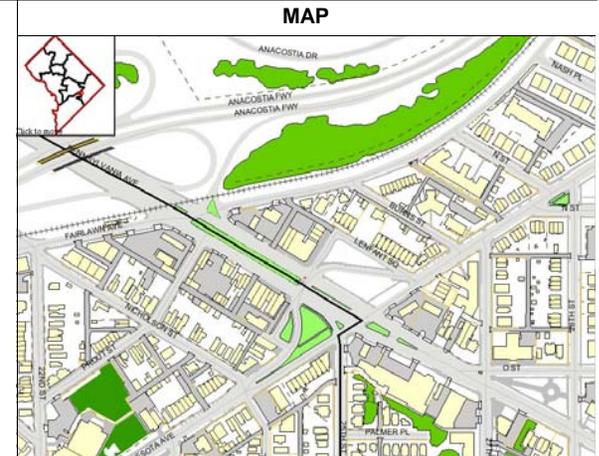
FUNDING SCHEDULE												Scheduled	Actual							
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:	
GO Bonds - New (0300)	0	0	0	0	500	2,000	0	0	0	2,500	2,500									
Total:	0	0	0	0	500	2,000	0	0	0	2,500	2,500									

Subproject Description:

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

Scope of Work:

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



Minnesota Ave. SE

Department of Transportation

(dollars in thousands)

Project Code: EDL	SubProject Code: 07	Agency Code: KA0	Implementing Agency Code: KA0
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Project Name: Local Economic Dev. Streetscape	Sub Project Name: HOWARD THEATER STREETScape IMPROVEMT	Implementing Agency Name: Department of Transportation
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Subproject Location: **Howard Theater Streetscape**

ALLOTMENT SCHEDULE												Milestone Data								
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Initial Authorization Date:	Initial Cost:	Implementation Status:	Useful Life:	Ward:	CIP Approval Criteria:	Functional Category:	Mayor's Policy Priority:	Program Category:
(01) Design	0	0	0	0	100	200	100	0	0	400	400			New	30	Other				
(03) Project Management	0	0	0	0	200	300	500	0	0	1,000	1,000									
(04) Construction	0	0	0	0	200	2,400	4,000	0	0	6,600	6,600									
Total:	0	0	0	0	500	2,900	4,600	0	0	8,000	8,000							Roads and Bridges		

FUNDING SCHEDULE												Scheduled	Actual						
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:	Development of Scope:	Approval of A/E:	Notice to Proceed:	Final design Complete:	OCP Executes Const Contract:	NTP for Construction:	Construction Complete:	Project Closeout Date:
GO Bonds - New (0300)	0	0	0	0	500	2,900	4,600	0	0	8,000	8,000								
Total:	0	0	0	0	500	2,900	4,600	0	0	8,000	8,000								

Subproject Description:

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

Scope of Work:

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

MAP



Howard Theater Streetscape

