

(KA0) DEPARTMENT OF TRANSPORTATION

MISSION

The District Department of Transportation (DDOT) develops and maintains a cohesive sustainable transportation system that delivers safe, affordable, and convenient ways to move people and goods—while protecting and enhancing the natural, environmental and cultural resources of the District.

BACKGROUND

DDOT oversees 1,100 miles of roads; 199 highway bridges, 14 pedestrian bridges, 17 tunnels and underpasses; 80,000 street, alley, bridge, tunnel, and navigation lights; 17,000 parking meters; 144,000 street trees and tree spaces; 130,000 street trees and tree planting; 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. Ensure that the District's current transportation infrastructure (roads, bridges, transit system, signage, and sidewalks) and streetscapes are in acceptable condition.
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 vehicles throughout the District.

LOCAL TRANSPORTATION FUND:

This portion of DDOT's Transportation Program highlights Local Transportation Fund projects funded by Paygo funds, Master Equipment Lease/Purchase Program and/or General Obligation or Income Tax Secured Revenue bonds. The projects captured in this segment of the Capital Transportation Budget involve planned and proposed projects geared to improving and enhancing the local network of major and minor streets and roadways throughout the neighborhoods of the District. Improvements to the local network of streets include replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

RECENT ACCOMPLISHMENTS OF HTF

1. Made traffic safety improvements to 61 hazardous intersection.
2. Began work on two streetcar segments – Anacostia and H Street NE/Benning Road.
3. Completed three livability studies – Outcomes focused on changes such as enhanced pedestrian crossings, more accessible bus stops, increased green spaces, attractive streetscapes, improved signage, updates to traffic signal timing, and speed controls in sensitive areas.
4. Installed 1,150 networked, credit card reading meters to replace previous outdated stock in high usage areas Replaced or repaved more than 20 miles of streets, alleys and sidewalks Installed 500 speed humps and filled nearly 60,000 potholes.
5. Maintained Tree City USA status for its 20th consecutive year –DDOT has also planted over 4,000 trees in the past year.

Elements on this page of the Agency Summary include:

n **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.

n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

4 **Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

4 **FY 2012 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

4 **6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

4 **Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018

4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).

n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

n **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.

n **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)

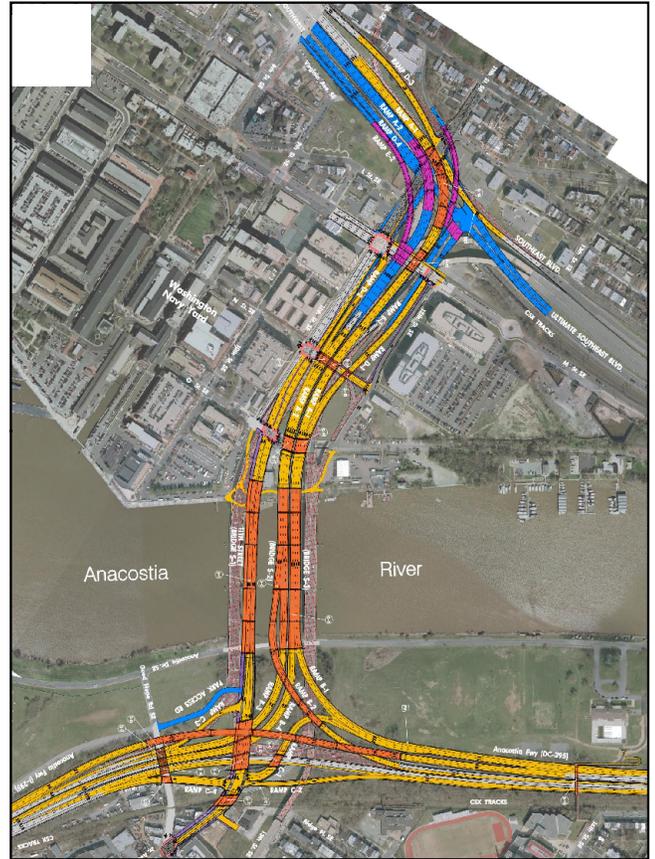
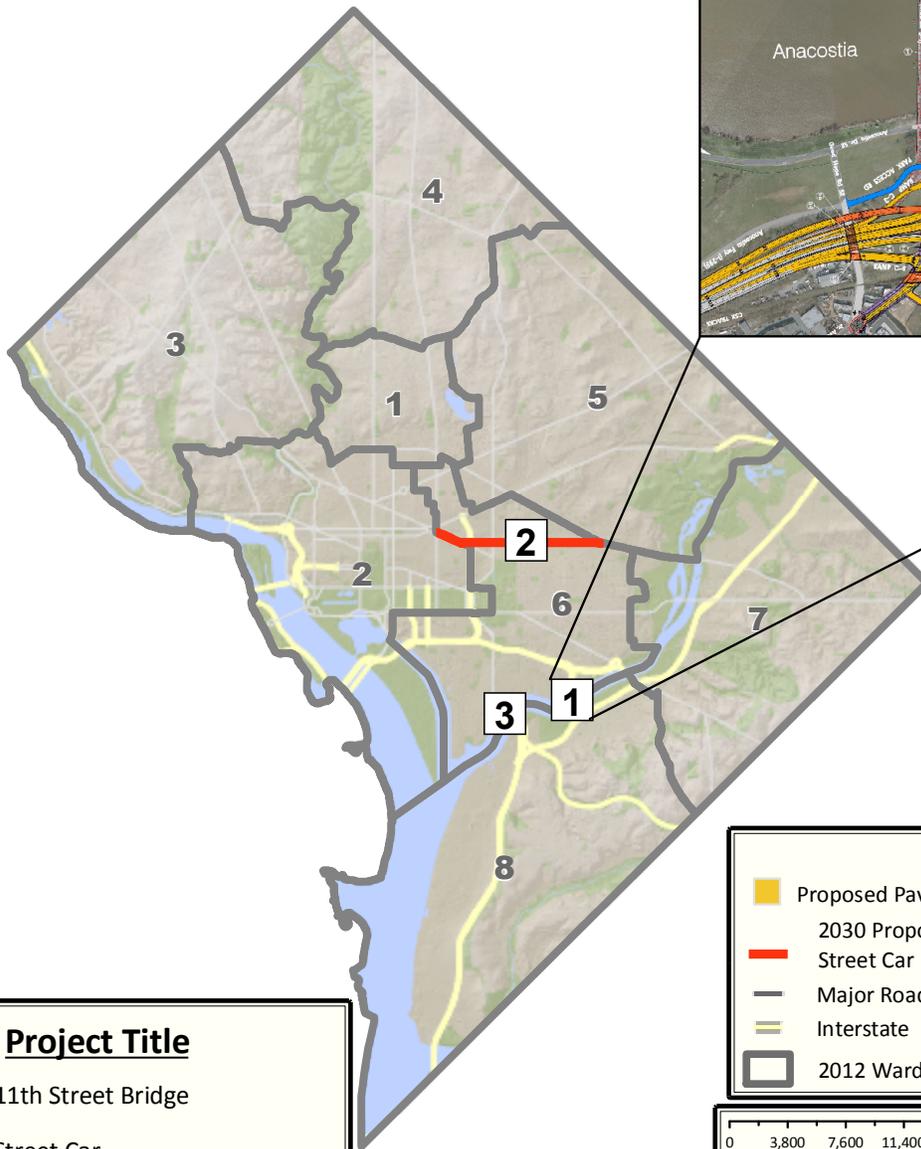
Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(00) Feasibility Studies	15,955	11,057	250	179	4,468	0	0	0	0	0	0	0
(01) Design	179,513	123,656	15,946	3,454	36,457	15,458	7,120	2,085	3,720	1,530	2,220	32,133
(02) SITE	5,053	5,030	0	0	23	0	0	0	0	0	0	0
(03) Project Management	222,583	206,371	1,376	1,086	13,749	11,407	0	0	0	0	0	11,407
(04) Construction	1,125,464	999,267	54,062	29,170	42,965	132,087	119,831	123,499	96,158	51,145	45,328	568,047
(05) Equipment	40,970	25,844	11,587	965	2,574	11,750	14,450	10,743	3,910	800	1,200	42,853
(06) IT Requirements Development/Systems Design	554	554	0	0	0	0	0	0	0	0	0	0
(07) IT Development & Testing	185	185	0	0	0	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	429	429	0	0	0	0	0	0	0	0	0	0
TOTALS	1,590,705	1,372,394	83,221	34,855	100,235	170,702	141,401	136,327	103,788	53,475	48,748	654,441

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	867,622	741,984	42,023	17,789	65,827	81,020	107,118	100,461	67,005	16,942	6,265	378,811
Pay Go (0301)	27,772	19,193	1,864	5,141	1,574	0	0	0	0	0	0	0
Equipment Lease (0302)	9,005	6,379	1,450	498	678	10,750	1,000	833	3,000	0	1,200	16,783
GARVEE Bonds (0310)	80,000	75,594	4,406	0	0	50,000	0	0	0	0	0	50,000
Local Transportation Revenue (0330)	330,684	297,565	12,416	5,698	15,005	28,933	33,283	35,033	33,783	36,533	41,283	208,847
Local Sts - PAYGO (0331)	18,883	14,604	4,264	0	15	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	108,274	93,549	11,434	1,518	1,773	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	47,336	45,264	1,524	0	548	0	0	0	0	0	0	0
LRMF Bus Shelter Ad Upfront Fee Revenue (0334)	10,543	10,543	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	37,064	34,992	857	0	1,215	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	21,879	1,085	2,984	4,211	13,599	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)	17,508	17,508	0	0	0	0	0	0	0	0	0	0
TOTALS	1,590,705	1,372,394	83,221	34,855	100,235	170,702	141,401	136,327	103,788	53,475	48,748	654,441

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	1,879,288	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Budget Authority Thru FY 2012	1,962,686	No estimated operating impact						
FY 2012 Budget Authority Changes		Full Time Equivalent Data						
REPRGM TO R6701C (0300)	-152	Object	FTE	FY 2013 Budget				% of Project
REPRGM TO R6701C (0330)	-277	Personal Services	130.6	11,407				6.7
REPROG 12-0163 APPRVD 020912	175	Non Personal Services	0.0	159,295				93.3
REPROG 19-80 APPRVD 100511	1,714							



District Department of Transportation



Project Title	
1	11th Street Bridge
2	Street Car
3	South Capitol Street Corridor

Legend			
	Proposed Pavement		Proposed Bridge
	2030 Proposed Street Car		Water
	Major Road		College/University Campus
	Interstate		Military Base
	2012 Wards		Park Land

0 3,800 7,600 11,400 15,200 Feet Maryland State Plane NAD 1983 FIPS 1900

1:150,000
Source: Office of the Chief Technology Officer (OCTO)
Executive Office of the Mayor (EOM)

1 inch = 12,500 feet
Date: March 19, 2012
Prepared by: DC GIS

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



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(Dollars in Thousands)

Additional Appropriation Data		Estimated Operating Impact Summary						
Expenditure (+) or Cost Reduction (-)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
FY 2012 Budget Authority Changes								
REPROGRAM 19-148 APPRVD 052212	5,141							
REPROGRAMMING 19-138 APPROVED	-105							
Current FY 2012 Budget Authority	1,969,182							
Budget Authority Request for FY 2013	2,262,571							
Increase (Decrease)	293,390							
No estimated operating impact								

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: \$12,609,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

6EQ02C-MAJOR EQUIPMENT ACQUISITION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	8,039	6,811	803	250	176	1,000	950	910	910	800	0	4,570
TOTALS	8,039	6,811	803	250	176	1,000	950	910	910	800	0	4,570

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Local Transportation Revenue (0330)	4,540	3,319	796	250	176	1,000	950	910	910	800	0	4,570
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	8,039	6,811	803	250	176	1,000	950	910	910	800	0	4,570

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2012	12,609
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	12,609
Budget Authority Request for FY 2013	12,609
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

ELC-6EQ02-EQUIPMENT ACQUISITION - DDOT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: 6EQ02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: EQUIPMENT
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$14,455,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

6EQ01C-EQUIPMENT REPLACEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	9,005	6,379	1,450	498	678	750	1,000	833	3,000	0	1,200	6,783
TOTALS	9,005	6,379	1,450	498	678	750	1,000	833	3,000	0	1,200	6,783

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	9,005	6,379	1,450	498	678	750	1,000	833	3,000	0	1,200	6,783
TOTALS	9,005	6,379	1,450	498	678	750	1,000	833	3,000	0	1,200	6,783

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	12,005
Budget Authority Thru FY 2012	13,505
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	13,505
Budget Authority Request for FY 2013	14,455
Increase (Decrease)	950

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

ELC-6EQ04-PARKING METERS PROJECT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: 6EQ04
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: PARKING METERS
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$10,000,000

Description:
 Purchase of parking meters

Justification:

-

Progress Assessment:
 New project

Related Projects:
 6EQ05C-PARKING METERS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	0	0	0	0	0	10,000	0	0	0	0	0	10,000
TOTALS	0	0	0	0	0	10,000	0	0	0	0	0	10,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	10,000	0	0	0	0	0	10,000
TOTALS	0	0	0	0	0	10,000	0	0	0	0	0	10,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	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 METERS
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost: \$15,000,000

Description:
 Purchase of parking meters

Justification:

-

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	0	0	0	0	0	0	10,000	5,000	0	0	0	15,000
TOTALS	0	0	0	0	0	0	10,000	5,000	0	0	0	15,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	10,000	5,000	0	0	0	15,000
TOTALS	0	0	0	0	0	0	10,000	5,000	0	0	0	15,000

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		
Budget Authority Thru FY 2012		
FY 2012 Budget Authority Changes		0
Current FY 2012 Budget Authority		
Budget Authority Request for FY 2013		
Increase (Decrease)		15,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-AD304-STREETLIGHT ASSET MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AD304
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$130,098,000

Description:

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

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

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

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

Justification:

This project is necessary for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are illuminating the streets.

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 in 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	93	93	0	0	0	0	0	0	0	0	0	0
(03) Project Management	6,308	3,531	71	0	2,706	1,887	0	0	0	0	0	1,887
(04) Construction	63,659	55,619	5,434	120	2,486	6,870	10,256	10,256	10,256	10,256	10,256	58,150
TOTALS	70,061	59,244	5,506	120	5,192	8,757	10,256	10,256	10,256	10,256	10,256	60,037

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	10,605	1,847	4,356	120	4,283	8,757	9,120	6,727	3,845	0	0	28,449
Local Transportation Revenue (0330)	11,486	10,972	232	0	282	0	1,136	3,529	6,411	10,256	10,256	31,588
Local Sts - Parking Tax (0332)	22,771	22,332	82	0	356	0	0	0	0	0	0	0
LRMCF PROJECTS -GO BOND FUNDING (0335)	25,198	24,093	835	0	271	0	0	0	0	0	0	0
TOTALS	70,061	59,244	5,506	120	5,192	8,757	10,256	10,256	10,256	10,256	10,256	60,037

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	86,406
Budget Authority Thru FY 2012	121,341
FY 2012 Budget Authority Changes	0
REPROG 19-80 APPRVD 100511	0
Current FY 2012 Budget Authority	121,341
Budget Authority Request for FY 2013	130,098
Increase (Decrease)	8,757

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	21.6	1,887	21.5
Non Personal Services	0.0	6,870	78.5

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: \$8,239,000

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. These 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.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	329	595	0	0	-266	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	42	0	0	0	0	0	42
(04) Construction	4,171	2,174	636	210	1,151	639	925	908	925	150	150	3,697
TOTALS	4,500	2,769	636	210	884	681	925	908	925	150	150	3,739

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	681	0	0	0	0	0	681
Local Transportation Revenue (0330)	4,500	2,769	636	210	884	0	925	908	925	150	150	3,058
TOTALS	4,500	2,769	636	210	884	681	925	908	925	150	150	3,739

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	12,000
Budget Authority Thru FY 2012	8,091
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	8,091
Budget Authority Request for FY 2013	8,239
Increase (Decrease)	148

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.5	42	6.2
Non Personal Services	0.0	639	93.8

KA0-CA301-REPAIR AND MAINTAIN CURBS AND SIDEWALKS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CA301
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$21,556,000

Description:

This project is the construction, maintenance, and repair of the District’s local sidewalks. This project improves sidewalks where there is deterioration or unsafe conditions and constructs sidewalks where there are missing segments. Annual work (construction) plans are established each year based on the available funding.

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	507	507	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,573	2,382	0	0	191	115	0	0	0	0	0	115
(04) Construction	12,526	11,972	80	0	473	1,035	1,100	1,100	1,250	0	1,350	5,835
TOTALS	15,606	14,862	80	0	664	1,150	1,100	1,100	1,250	0	1,350	5,950

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,107	1,107	0	0	0	1,150	1,100	1,100	1,250	0	0	4,600
Local Transportation Revenue (0330)	14,099	13,355	80	0	664	0	0	0	0	0	1,350	1,350
LRCMF PROJECTS -GO BOND FUNDING (0335)	400	400	0	0	0	0	0	0	0	0	0	0
TOTALS	15,606	14,862	80	0	664	1,150	1,100	1,100	1,250	0	1,350	5,950

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,500
Budget Authority Thru FY 2012	20,406
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	20,406
Budget Authority Request for FY 2013	21,556
Increase (Decrease)	1,150

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.3	115	10.0
Non Personal Services	0.0	1,035	90.0

KA0-CA302-CONSTRUCT, REPAIR, MAINTAIN ALLEYS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CA302
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$29,837,000

Description:

This project is the construction, repair, and maintenance of the District's local alleys. Construction is necessary on many unimproved locations as well as on alleys that need replacement due to deterioration or unsafe conditions. Annual work (construction) plans are established based on the available funding.

Justification:

This project either constructs or maintains local alleys within the District. Many of the alleys slated for construction are at locations that are unimproved (no alley exist) or are at locations that are in poor condition.

Progress Assessment:

DDOT develops an annual construction plan based on the approved budget. This construction plan serves as the construction schedule. It is made available to the public via the DC website.

Related Projects:

DDOT's in-house staff, through project CE302, address minor alley resurfacing and maintenance needs.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	573	576	0	0	-2	0	0	0	0	0	0	0
(03) Project Management	2,598	2,629	3	0	-34	97	0	0	0	0	0	97
(04) Construction	21,523	20,119	5	0	1,400	812	909	909	909	509	1,000	5,046
TOTALS	24,694	23,323	8	0	1,363	909	909	909	909	509	1,000	5,143

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	986	986	0	0	0	909	909	909	909	0	0	3,634
Local Transportation Revenue (0330)	16,408	15,042	3	0	1,363	0	0	0	0	509	1,000	1,509
Local Sts - PAYGO (0331)	2,100	2,100	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	4,500	4,495	5	0	0	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	700	700	0	0	0	0	0	0	0	0	0	0
TOTALS	24,694	23,323	8	0	1,363	909	909	909	909	509	1,000	5,143

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	16,200
Budget Authority Thru FY 2012	28,837
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	28,837
Budget Authority Request for FY 2013	29,837
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.1	97	10.6
Non Personal Services	0.0	812	89.4

KA0-CA303-CULVERT REHABILITATION & REPLACEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CA303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$7,287,000

Description:

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

Justification:

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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	404	404	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,857	1,600	147	0	109	106	0	0	0	0	0	106
(04) Construction	3,227	2,944	7	0	276	194	300	300	300	300	300	1,694
TOTALS	5,487	4,948	154	0	385	300	300	300	300	300	300	1,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	761	761	0	0	0	300	300	300	300	300	300	1,800
Local Transportation Revenue (0330)	4,726	4,187	154	0	385	0	0	0	0	0	0	0
TOTALS	5,487	4,948	154	0	385	300	300	300	300	300	300	1,800

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,260
Budget Authority Thru FY 2012	6,937
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	6,937
Budget Authority Request for FY 2013	7,287
Increase (Decrease)	350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.2	106	35.3
Non Personal Services	0.0	194	64.7

KA0-CAL16-ADA RAMPS

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: \$16,750,000

Description:

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

Justification:

The District is mandated to ensure its sidewalks and intersections meet ADA regulations. Based on a preliminary analysis, not all sites within the District are ADA compliant.

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	7,500	6,076	963	0	461		2,500	3,000	1,500	1,250	1,000	0	9,250
TOTALS	7,500	6,076	963	0	461		2,500	3,000	1,500	1,250	1,000	0	9,250

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	7,500	6,076	963	0	461		2,500	3,000	1,500	1,250	1,000	0	9,250
TOTALS	7,500	6,076	963	0	461		2,500	3,000	1,500	1,250	1,000	0	9,250

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	15,000
Budget Authority Thru FY 2012	17,250
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	17,250
Budget Authority Request for FY 2013	16,750
Increase (Decrease)	-500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

KA0-CE301-PAVEMENT MARKING & TRAFFIC CALMING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE301
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$17,097,000

Description:

The project provides highly visible and durable pavement markings in various neighborhoods of the District to indicate bicycle lanes, parking lanes, crosswalks, and turning lanes. The project also funds traffic calming measures that help reduce speeding in the District. This includes the installation of speedhumps and speedhump markings.

Justification:

This project is necessary because it provides for traffic control measures, helps create a more pedestrian friendly environment, and enhances traffic calming measures in local neighborhoods.

Progress Assessment:

The installation of speed humps, bicycle lanes, parking lanes, crosswalks, and turning lanes is ongoing.

Related Projects:

DDOT also makes pavement marking and other road improvements through the federal-aid road resurfacing program.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	24	24	0	0	0	0	0	0	0	0	0	0
(03) Project Management	4,286	3,449	30	0	807	88	0	0	0	0	0	88
(04) Construction	8,604	8,333	92	0	179	1,180	1,018	918	918	0	1,300	5,334
TOTALS	12,915	11,806	122	0	986	1,268	1,018	918	918	0	1,300	5,422

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,415	1,334	0	0	81	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	10,888	10,081	0	0	808	1,268	1,018	918	918	0	1,300	5,422
Local Sts - Parking Tax (0332)	611	391	122	0	98	0	0	0	0	0	0	0
TOTALS	12,915	11,806	122	0	986	1,268	1,018	918	918	0	1,300	5,422

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,478
Budget Authority Thru FY 2012	15,807
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	15,807
Budget Authority Request for FY 2013	17,107
Increase (Decrease)	1,300

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.0	88	6.9
Non Personal Services	0.0	1,180	93.1

KA0-CE302-STREET REPAIR EQUIPMENT & MATERIALS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE302
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$69,061,000

Description:

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

Justification:

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

Progress Assessment:

The project is progressing as planned.

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	100	0	0	0	100	88	0	0	0	0	0	88
(04) Construction	65,222	64,850	380	15	-23	12	82	82	82	0	100	357
(05) Equipment	3,295	2,918	138	0	239	0	0	0	0	0	0	0
TOTALS	68,616	67,767	518	15	316	100	82	82	82	0	100	445

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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)	41,769	41,204	298	15	252	100	82	82	82	0	100	445
Local Sts - PAYGO (0331)	187	187	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	9,529	9,246	219	0	64	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	68,616	67,767	518	15	316	100	82	82	82	0	100	445

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	41,826
Budget Authority Thru FY 2012	67,997
FY 2012 Budget Authority Changes	
REPROG 19-80 APPRVD 100511	964
Current FY 2012 Budget Authority	68,961
Budget Authority Request for FY 2013	69,061
Increase (Decrease)	100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.0	88	88.0
Non Personal Services	0.0	12	12.0

KA0-CE303-STREET REPAIR MATERIALS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$13,349,000

Description:

This project funds materials necessary to maintain the District's transportation assets. This includes roadway materials such as asphalt and pavement markings..

Justification:

The project is necessary for the purchase of equipment that helps extend the useful life of transportation infrastructure which reduces damage to sidewalks, alleys, and bridges. Without this funding, DDOT will not be able to purchase materials to repair sidewalk, alleys, and roadways.

Progress Assessment:

The project is progressing as planned.

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	573	0	0	0	573		357	0	0	0	0	0	357
(04) Construction	2,749	2,539	78	60	72		543	900	900	900	700	1,300	5,243
(05) Equipment	4,427	3,365	504	217	342		0	0	0	0	0	0	0
TOTALS	7,749	5,904	582	277	987		900	900	900	900	700	1,300	5,600

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	666	666	0	0	0		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	6,083	4,431	560	277	815		900	900	900	900	700	1,300	5,600
Local Sts - Parking Tax (0332)	1,000	807	22	0	171		0	0	0	0	0	0	0
TOTALS	7,749	5,904	582	277	987		900	900	900	900	700	1,300	5,600

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	8,622
Budget Authority Thru FY 2012	12,049
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	12,049
Budget Authority Request for FY 2013	13,349
Increase (Decrease)	1,300

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	4.1	357	39.6
Non Personal Services	0.0	543	60.4

KA0-CE304-STREET SIGN IMPROVEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE304
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$33,922,000

Description:

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

Justification:

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

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	9,406	8,671	0	0	735	961	0	0	0	0	0	961
(04) Construction	12,421	11,294	312	0	815	1,039	2,117	2,117	2,117	1,044	2,700	11,134
TOTALS	21,827	19,965	312	0	1,550	2,000	2,117	2,117	2,117	1,044	2,700	12,095

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,912	4,243	312	0	357	2,000	1,500	1,500	0	0	0	5,000
Local Transportation Revenue (0330)	11,881	10,688	0	0	1,193	0	617	617	2,117	1,044	2,700	7,095
Local Sts - Parking Tax (0332)	5,034	5,034	0	0	0	0	0	0	0	0	0	0
TOTALS	21,827	19,965	312	0	1,550	2,000	2,117	2,117	2,117	1,044	2,700	12,095

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	6,330
Budget Authority Thru FY 2012	31,439
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	31,439
Budget Authority Request for FY 2013	33,922
Increase (Decrease)	2,483

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	11.0	961	48.1
Non Personal Services	0.0	1,039	51.9

KA0-CE305-LOCAL STREET CONDITION ASSESSMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE305
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$296,000

Description:

This project provides accurate condition assessments of the local roads, alleys and sidewalks. This asset management information is used to plan the cost-effective reconstruction, repair, and maintenance of the District's transportation assets.

Justification:

This project will provide relevant information that determines the condition assessments of the local roads, alleys, and sidewalks. This information is then used to rank and prioritize the annual construction workplan for the District.

Without the condition assessments, an accurate assessment of the Districts alley and sidewalk inventory would not exist.

Progress Assessment:

The condition assessment work is ongoing.

Related Projects:

This information is used to plan the sidewalk, alley, and road reconstruction, maintenance, and repair projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	47	0	0	0	47		42	0	0	0	0	0	42
(04) Construction	2	0	0	0	2		7	49	49	49	0	49	204
TOTALS	49	0	0	0	49		49	49	49	49	0	49	247

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		49	49	49	49	0	49	247
Local Transportation Revenue (0330)	49	0	0	0	49		0	0	0	0	0	0	0
TOTALS	49	0	0	0	49		49	49	49	49	0	49	247

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	247
Budget Authority Thru FY 2012	247
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	247
Budget Authority Request for FY 2013	296
Increase (Decrease)	49

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.5	42	85.6
Non Personal Services	0.0	7	14.4

KA0-CE307-BRIDGE OPERATION & 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: \$10,345,000

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	660	372	0	0	288	175	0	0	0	0	0	175
(04) Construction	3,230	2,764	76	0	390	905	1,080	1,080	1,080	1,055	1,080	6,280
TOTALS	3,890	3,136	76	0	678	1,080	1,080	1,080	1,080	1,055	1,080	6,455

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Local Transportation Revenue (0330)	3,890	3,136	76	0	678	1,080	1,080	1,080	1,080	1,055	1,080	6,455
TOTALS	3,890	3,136	76	0	678	1,080	1,080	1,080	1,080	1,055	1,080	6,455

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	8,308
Budget Authority Thru FY 2012	9,265
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	9,265
Budget Authority Request for FY 2013	10,345
Increase (Decrease)	1,080

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	2.0	175	16.2
Non Personal Services	0.0	905	83.8

KA0-CE308-CONCRETE, ASPHALT AND BRICK MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE308
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$8,018,000

Description:

This project provides labor, equipment, and materials necessary to rehabilitate and reconstruct concrete, asphalt, and brick infrastructure through the District

Justification:

The project is necessary to prevent extensive deterioration of the District's transportation infrastructure assets. The project is urgent in that it provides cost savings by providing proper and timely maintenance.

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	900	874	0	0	26	0	0	0	0	0	0	0
(04) Construction	2,058	1,951	36	0	71	836	836	836	836	716	1,000	5,060
TOTALS	2,958	2,826	36	0	97	836	836	836	836	716	1,000	5,060

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Local Transportation Revenue (0330)	2,958	2,826	36	0	97	836	836	836	836	716	1,000	5,060
TOTALS	2,958	2,826	36	0	97	836	836	836	836	716	1,000	5,060

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	5,728
Budget Authority Thru FY 2012	7,018
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	7,018
Budget Authority Request for FY 2013	8,018
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	836	100.0

KA0-CE309-MASONRY & CONCRETE 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:\$9,914,000

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 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	1,306	1,083	0	0	223	42	0	0	0	0	0	42
(04) Construction	2,522	1,693	400	0	429	1,034	1,026	1,016	1,026	926	1,016	6,044
TOTALS	3,828	2,776	400	0	652	1,076	1,026	1,016	1,026	926	1,016	6,086

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Local Transportation Revenue (0330)	1,276	224	400	0	652	1,076	1,026	1,016	1,026	926	1,016	6,086
Local Sts - Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
TOTALS	3,828	2,776	400	0	652	1,076	1,026	1,016	1,026	926	1,016	6,086

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	14,147
Budget Authority Thru FY 2012	8,898
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	8,898
Budget Authority Request for FY 2013	9,914
Increase (Decrease)	1,016

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.5	42	3.9
Non Personal Services	0.0	1,034	96.1

KA0-CE310-ALLEY MAINTENANCE AND REPAIR

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:\$51,376,000

Description:

This 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 alleys that are in a state of good repair.

Progress Assessment:

This project is ongoing.

Related Projects:

CEL21C-ALLEY REPAIRS AND IMPROVEMENTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	4,500	4,400	0	0	99	1,460	0	0	0	0	0	1,460
(04) Construction	16,879	13,683	1,586	1,083	527	4,276	5,095	4,905	5,486	0	7,000	26,762
(05) Equipment	1,775	1,574	0	0	201	0	0	0	0	0	0	0
TOTALS	23,153	19,657	1,586	1,083	827	5,736	5,095	4,905	5,486	0	7,000	28,222

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	2,331	2,331	0	0	0	2,600	0	0	0	0	0	2,600
Local Transportation Revenue (0330)	7,942	5,153	1,100	1,083	606	3,136	5,095	4,905	5,486	0	7,000	25,622
Local Sts - Parking Tax (0332)	11,750	11,043	486	0	221	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,131	1,131	0	0	0	0	0	0	0	0	0	0
TOTALS	23,153	19,657	1,586	1,083	827	5,736	5,095	4,905	5,486	0	7,000	28,222

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	60,284
Budget Authority Thru FY 2012	44,376
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	44,376
Budget Authority Request for FY 2013	51,376
Increase (Decrease)	7,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	16.7	1,460	25.5
Non Personal Services	0.0	4,276	74.5

KA0-CE503-UNION MKT INFRASTRUCTURE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE503
Ward: 5
Location: WARD 5
Facility Name or Identifier: UNION MARKET
Status: New

Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:
 The project will provide infrastrure ugrade to the Union Market. The upgrades related to Transportation may include sidewalks, curbs, etc.

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	4,000	4,000	0	0	0	0	8,000
TOTALS	0	0	0	0	0	4,000	4,000	0	0	0	0	8,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,000	4,000	0	0	0	0	8,000
TOTALS	0	0	0	0	0	4,000	4,000	0	0	0	0	8,000

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		
Budget Authority Thru FY 2012		
FY 2012 Budget Authority Changes		0
Current FY 2012 Budget Authority		
Budget Authority Request for FY 2013		
Increase (Decrease)		8,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)	10/01/2013	
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

KA0-CEL21-ALLEY REPAIRS AND IMPROVEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CEL21
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: DISTRICT WIDE
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,075,000

Description:

This 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 alleys that are in a state of good repair.

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	8,325	4,295	109	2,926	996	2,750	1,500	1,000	1,000	1,500	0	7,750
TOTALS	8,325	4,295	109	2,926	996	2,750	1,500	1,000	1,000	1,500	0	7,750

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	8,325	4,295	109	2,926	996	2,750	1,500	1,000	1,000	1,500	0	7,750
TOTALS	8,325	4,295	109	2,926	996	2,750	1,500	1,000	1,000	1,500	0	7,750

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	17,000
Budget Authority Thru FY 2012	17,825
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	17,825
Budget Authority Request for FY 2013	16,075
Increase (Decrease)	-1,750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,750	100.0

KA0-CG311-TREE PRUNING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG311
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$33,633,000

Description:

This project supports the pruning of District trees located along the street and trees located in other District right-of-way space. Trees are pruned to improve structural integrity and increase the life span of trees. This project includes the management and maintenance of trails, low impact design sites and bio-retention areas.

Justification:

This project is necessary to maintain the District's public trees. Regular pruning of trees improves tree longevity and reduces the need for tree removal. This project allows the District to be a steward of the street trees that help improve the District's overall environmental health. The regular pruning of trees also maintains clearance over sidewalks and the roadway.

Progress Assessment:

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

Related Projects:

CG312C-TREE REMOVAL; CG313C-INTEGRATED PEST MANAGEMENT PROGRAM; CG314C-TREE PLANTING

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	5,332	5,198	19	0	115	1,388	0	0	0	0	0	1,388
(04) Construction	6,397	3,989	1,103	509	796	2,559	3,871	3,871	3,871	2,271	4,071	20,516
TOTALS	11,729	9,187	1,122	509	911	3,946	3,871	3,871	3,871	2,271	4,071	21,903

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Local Transportation Revenue (0330)	11,729	9,187	1,122	509	911	3,946	3,871	3,871	3,871	2,271	4,071	21,903
TOTALS	11,729	9,187	1,122	509	911	3,946	3,871	3,871	3,871	2,271	4,071	21,903

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	14,756
Budget Authority Thru FY 2012	29,562
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	29,562
Budget Authority Request for FY 2013	33,633
Increase (Decrease)	4,071

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	15.9	1,388	35.2
Non Personal Services	0.0	2,559	64.8

KA0-CG312-TREE REMOVAL

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG312
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects

Useful Life of the Project:

Estimated Full Funding Cost:\$31,666,000

Description:

This project supports the on-going removal of dead, diseased, and hazardous street trees and trees located in other District right-of-way spaces. This project also funds the District Department of Transportation's (DDOT) responsibility to clear fallen trees and limbs from roadways and sidewalks. This project includes the management and maintenance of trails, low impact design sites and bio-retention areas.

Justification:

This project is necessary to maintain public safety. Trees that are dead, dying, diseased, or unsafe are a safety hazard. Fallen trees and limbs blocking the roadway and / or sidewalk are also a safety hazard.

Progress Assessment:

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

Related Projects:

CG311C-TREE PRUNING; CG313C-INTEGRATED PEST MANAGEMENT PROGRAM; CG314C-TREE PLANTING

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	5,144	2,978	0	0	2,166		1,388	0	0	0	0	0	1,388
(04) Construction	5,662	4,325	2,487	486	-1,635		2,393	3,706	3,706	3,706	2,106	3,706	19,323
(05) Equipment	150	150	0	0	0		0	0	0	0	0	0	0
TOTALS	10,956	7,453	2,487	486	530		3,781	3,706	3,706	3,706	2,106	3,706	20,710

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Local Transportation Revenue (0330)	10,956	7,453	2,487	486	530		3,781	3,706	3,706	3,706	2,106	3,706	20,710
TOTALS	10,956	7,453	2,487	486	530		3,781	3,706	3,706	3,706	2,106	3,706	20,710

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	14,083
Budget Authority Thru FY 2012	27,960
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	27,960
Budget Authority Request for FY 2013	31,666
Increase (Decrease)	3,706

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	15.9	1,388	36.7
Non Personal Services	0.0	2,393	63.3

KA0-CG313-INTEGRATED PEST MANAGEMENT PROGRAM

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG313
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$2,238,000

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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	13	9	0	0	5	0	0	0	0	0	0	0
(04) Construction	825	568	154	0	102	240	240	240	240	190	250	1,400
TOTALS	838	577	154	0	107	240	240	240	240	190	250	1,400

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Local Transportation Revenue (0330)	838	577	154	0	107	240	240	240	240	190	250	1,400
TOTALS	838	577	154	0	107	240	240	240	240	190	250	1,400

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	1,226
Budget Authority Thru FY 2012	1,988
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	1,988
Budget Authority Request for FY 2013	2,238
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	240	100.0

KA0-CG314-TREE PLANTING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG314
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$24,637,000

Description:

This project funds the annual planting of street trees and trees located in other District right-of-way spaces. The District Department of Transportation (DDOT) plants approximately 4,000 street trees each year from October through April. This project includes the management and maintenance of trails, low impact design sites and bio-retention areas.

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.

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	400	148	0	0	252		0	0	0	0	0	0	0
(03) Project Management	5,585	4,733	0	0	852		1,294	0	0	0	0	0	1,294
(04) Construction	3,741	3,074	648	80	-60		1,638	2,932	2,932	2,932	1,732	0	12,164
(05) Equipment	1,453	1,422	6	0	25		0	0	0	0	0	0	0
TOTALS	11,179	9,376	654	80	1,069		2,932	2,932	2,932	2,932	1,732	0	13,458

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	2,432	820	460	80	1,072		2,932	2,932	2,932	2,932	1,732	0	13,458
Local Transportation Revenue (0330)	8,747	8,556	194	0	-3		0	0	0	0	0	0	0
TOTALS	11,179	9,376	654	80	1,069		2,932	2,932	2,932	2,932	1,732	0	13,458

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	33,550
Budget Authority Thru FY 2012	24,637
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	24,637
Budget Authority Request for FY 2013	24,637
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	14.8	1,294	44.1
Non Personal Services	0.0	1,638	55.9

KA0-CIRFL-CIRCULATOR FLEET REFURBISHMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CIRFL
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: CIRCULATOR
Status: New
Useful Life of the Project: 8
Estimated Full Funding Cost: \$6,500,000

Description:
 Refurbishment of Circulator buses.

Justification:

Progress Assessment:
 New project

Related Projects:
 NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	0	0	0	0	0	0	2,500	4,000	0	0	0	6,500
TOTALS	0	0	0	0	0	0	2,500	4,000	0	0	0	6,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Local Transportation Revenue (0330)	0	0	0	0	0	0	2,500	4,000	0	0	0	6,500
TOTALS	0	0	0	0	0	0	2,500	4,000	0	0	0	6,500

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	6,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

KA0-ED102-RHODE ISLAND AVENUE NE SMALL AREA PLAN

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: ED102
Ward: 1
Location: various locations
Facility Name or Identifier: N/A
Status: Contract agreements submitted to OCP

Useful Life of the Project:
Estimated Full Funding Cost:\$0

Description:
 N/A

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	0	0	0	0	0	1,000	0	0	0	0	0	1,000

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		
Budget Authority Thru FY 2012		
FY 2012 Budget Authority Changes		0
Current FY 2012 Budget Authority		
Budget Authority Request for FY 2013		
Increase (Decrease)		1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

KA0-EW002-E WASHINGTON STREET TRAFFIC RELIEF

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: EW002
Ward:
Location: WARDS 6 & 8
Facility Name or Identifier: 11TH STREET BRIDGE
Status: Ongoing Subprojects
Useful Life of the Project: 40
Estimated Full Funding Cost: \$300,000,000

Description:

The District Department of Transportation (DDOT) began construction of 11th Street Bridge Project in December 2009 to replace the two existing bridges with three new bridges and improve the related interchanges. When completed in mid-2013, the project will:

- Improve mobility by providing separate freeway and local traffic connections to both directions of DC 295, the Southeast-Southwest Freeway and local streets on both sides of the Anacostia River,
- Provide a shared path for pedestrians and bicycles, as well as rails to allow future streetcar connections,
- Replace the existing functionally deficient and structurally obsolete bridges,
- Provide an additional alternate evacuation route from our Nation's Capital, and
- Include new trail connections, improved drainage and other environmental investments.

Projected to serve almost 180,000 vehicles per day by 2030, the existing bridges lack connections to allow travel directly from southbound DC 295/Anacostia Freeway to the Southeast-Southwest Freeway or from the Southeast-Southwest Freeway to northbound DC 295. The two new freeway bridges will provide these connections. The third bridge will carry local traffic between city streets on both sides of the river and provide additional connections to both directions of DC 295.

The project is the largest ever constructed by DDOT and is the first river bridge replacement in the District in more than 40 years.

Justification:

This project will improve mobility by providing separate freeway and local traffic connections to both directions of DC 295, the Southeast-Southwest Freeway and local streets on both sides of the Anacostia River.

Progress Assessment:

Planned completion is mid-2013.

Related Projects:

CD034A-11TH ST SE BRIDGE OV SE FREEWAY; CD055A-11TH ST, SE BRIDGES; CDO56A-11TH ST, SE BRIDGES; CDT57A-11TH ST BR INTERCHANGE IM-2952(166); CDT68A-11TH ST BR OVER ANA RIVER IM-2952(173); CDTA2A-11TH ST BRIDGES OVER ANACOSTIA IM-2952(1); EW001C-11TH ST BRIDGE; HTF00A-11TH STREET BRIDGE; and HTF02A-11TH ST BRIDGE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(00) Feasibility Studies	6,000	5,300	3	179	517		0	0	0	0	0	0	0
(01) Design	9,121	4,797	4,171	255	-102		0	0	0	0	0	0	0
(03) Project Management	11,681	10,360	305	1,016	0		0	0	0	0	0	0	0
(04) Construction	153,616	134,612	15,762	3,278	-36		50,000	0	0	0	0	0	50,000
TOTALS	180,419	155,068	20,241	4,729	380		50,000	0	0	0	0	0	50,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	70,492	56,761	11,293	2,474	-36		0	0	0	0	0	0	0
GARVEE Bonds (0310)	80,000	75,594	4,406	0	0		50,000	0	0	0	0	0	50,000
Local Transportation Revenue (0330)	3,550	2,746	67	737	0		0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	4,171	0	4,171	0	0		0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	22,205	19,967	305	1,518	416		0	0	0	0	0	0	0
TOTALS	180,419	155,068	20,241	4,729	380		50,000	0	0	0	0	0	50,000

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	170,671
Budget Authority Thru FY 2012	230,419
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	230,419
Budget Authority Request for FY 2013	230,419
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	04/01/2010	
Construction Start (FY)	09/01/2009	
Construction Complete (FY)	12/01/2014	
Closeout (FY)	03/01/2015	

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	50,000	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: New
Useful Life of the Project: 10
Estimated Full Funding Cost:\$43,000,000

Description:

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

Justification:

-

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	13,000	10,000	8,000	6,000	4,000	2,000	43,000
TOTALS	0	0	0	0	0	13,000	10,000	8,000	6,000	4,000	2,000	43,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,430	1,000	750	1,000	1,250	500	5,930
Local Transportation Revenue (0330)	0	0	0	0	0	11,570	9,000	7,250	5,000	2,750	1,500	37,070
TOTALS	0	0	0	0	0	13,000	10,000	8,000	6,000	4,000	2,000	43,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	43,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,000	100.0

KA0-PM0MT-MATERIAL TESTING & ADMINISTRATIVE COST TRANSFER

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM0MT
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$1,800,000

Description:

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

Justification:

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

Progress Assessment:

New project

Related Projects:

All DDOT roadway and bridge capital projects use this service.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(03) Project Management	140	-32	0	0	171	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	300	300	300	300	300	300	1,800
TOTALS	140	-32	0	0	171	300	300	300	300	300	300	1,800

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	140	-32	0	0	171	300	300	300	300	300	300	1,800
TOTALS	140	-32	0	0	171	300	300	300	300	300	300	1,800

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2012	140
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	140
Budget Authority Request for FY 2013	1,940
Increase (Decrease)	1,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	100.0

KA0-PM301-IN HOUSE PLANNING PROJECTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM301
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$2,300,000

Description:
 In House Planning Projects - TPPA.

Justification:
 -

Progress Assessment:
 Ongoing project.

Related Projects:
 PM303C-PLANNING PROJECTS PLANNING & PRELIMINARY DESIGN

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	471	192	70	140	69		258	300	300	300	200	300	1,658
(03) Project Management	79	89	0	0	-10		42	0	0	0	0	0	42
(04) Construction	50	0	0	0	50		0	0	0	0	0	0	0
TOTALS	600	281	70	140	109		300	300	300	300	200	300	1,700

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	271	0	70	140	61		300	300	300	300	0	0	1,200
Local Transportation Revenue (0330)	329	281	0	0	48		0	0	0	0	200	300	500
TOTALS	600	281	70	140	109		300	300	300	300	200	300	1,700

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	3,154
Budget Authority Thru FY 2012	2,000
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	2,000
Budget Authority Request for FY 2013	2,300
Increase (Decrease)	300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget % of Project
Personal Services	0.5	42
Non Personal Services	0.0	258

KA0-PM302-PARKING PROJECTS:PLAN & IMPLEMENTATION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM302
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$2,500,000

Description:

DDOT oversees the District’s street parking assets, and this project funds performance and visitor parking programs, as well as efforts to improve the parking infrastructure.

Justification:

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

Progress Assessment:

This project is ongoing.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	571	266	161	0	144	258	300	265	275	260	400	1,758
(03) Project Management	79	2	0	0	78	42	0	0	0	0	0	42
(04) Construction	50	0	0	0	50	0	0	0	0	0	0	0
TOTALS	700	268	161	0	271	300	300	265	275	260	400	1,800

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	300	0	0	0	0	0	300
Local Transportation Revenue (0330)	700	268	161	0	271	0	300	265	275	260	400	1,500
TOTALS	700	268	161	0	271	300	300	265	275	260	400	1,800

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	2,100
Budget Authority Thru FY 2012	2,100
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	2,100
Budget Authority Request for FY 2013	2,500
Increase (Decrease)	400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.5	42	14.1
Non Personal Services	0.0	258	85.9

KA0-PM303-PLANNING PROJECTS PLANNING & PRELIMINARY DESIGN

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$6,547,000

Description:
 This project funds DDOT planning and preliminary project design efforts.

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

Progress Assessment:
 Ongoing.

Related Projects:
 PM301C-IN HOUSE PLANNING PROJECTS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,046	233	727	0	86	805	850	850	850	600	850	4,805
(03) Project Management	4	6	0	0	-3	45	0	0	0	0	0	45
(04) Construction	648	228	119	0	300	0	0	0	0	0	0	0
TOTALS	1,697	467	847	0	384	850	850	850	850	600	850	4,850

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	819	27	727	0	66	850	850	850	850	600	850	4,850
Local Transportation Revenue (0330)	878	441	119	0	318	0	0	0	0	0	0	0
TOTALS	1,697	467	847	0	384	850	850	850	850	600	850	4,850

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	9,203
Budget Authority Thru FY 2012	5,697
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	5,697
Budget Authority Request for FY 2013	6,547
Increase (Decrease)	850

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget % of Project
Personal Services	0.5	45
Non Personal Services	0.0	805

KA0-PM304-ADVANCED DESIGN AND PROJECT CONSTRUCTION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM304
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$5,160,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,195	507	2	0	686	625	670	670	670	470	670	3,775
(03) Project Management	85	44	0	0	41	45	0	0	0	0	0	45
(04) Construction	60	60	0	0	0	0	0	0	0	0	0	0
TOTALS	1,340	611	2	0	727	670	670	670	670	470	670	3,820

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	641	44	0	0	597	670	670	670	670	470	670	3,820
Local Transportation Revenue (0330)	699	567	2	0	130	0	0	0	0	0	0	0
TOTALS	1,340	611	2	0	727	670	670	670	670	470	670	3,820

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	7,224
Budget Authority Thru FY 2012	4,490
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	4,490
Budget Authority Request for FY 2013	5,160
Increase (Decrease)	670

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.5	45	6.8
Non Personal Services	0.0	625	93.2

KA0-SA306-STREETCARS

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:\$340,000,000

Description:

The DC Streetcar project is an initiative to increase the number of surface transit options for people who live, work, and visit the District of Columbia. It is anticipated that by 2030 a comprehensive streetcar network will operate in conjunction with the Circulator, Metro Extra rapid bus, and bus rapid transit to complement the current Metro bus and rail system.

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.

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(00) Feasibility Studies	3,923	0	0	0	3,923	0	0	0	0	0	0	0
(01) Design	44,090	2,813	7,483	2,395	31,399	12,514	5,000	0	1,625	0	0	19,139
(03) Project Management	0	64	0	0	-64	786	0	0	0	0	0	786
(04) Construction	44,326	14,373	13,930	3,952	12,072	28,000	58,000	70,000	44,875	16,500	0	217,375
(05) Equipment	9,600	0	8,687	0	913	0	0	0	0	0	0	0
TOTALS	101,940	17,250	30,100	6,347	48,243	41,300	63,000	70,000	46,500	16,500	0	237,300

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	80,395	8,236	18,100	6,347	47,712	41,300	63,000	70,000	46,500	9,547	0	230,347
Pay Go (0301)	10,501	8,643	1,858	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	0	0	0	0	0	0	0	0	0	6,953	0	6,953
Local Sts - Parking Tax (0332)	10,544	371	10,142	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	101,940	17,250	30,100	6,347	48,243	41,300	63,000	70,000	46,500	16,500	0	237,300

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	40,545
Budget Authority Thru FY 2012	176,240
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	176,240
Budget Authority Request for FY 2013	339,240
Increase (Decrease)	163,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	9.0	786	1.9
Non Personal Services	0.0	40,514	98.1

KA0-SR301-LOCAL STREETS WARD 1

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR301
Ward: 1
Location: WARD 1
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,120,000

Description:

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

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

There is a separate road reconstruction project for each ward.

Justification:

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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	447	401	0	0	46	0	0	0	0	0	0	0
(03) Project Management	2,813	2,579	0	0	234	103	0	0	0	0	0	103
(04) Construction	8,697	7,651	0	728	318	648	602	597	707	707	800	4,060
TOTALS	11,957	10,630	0	728	599	751	602	597	707	707	800	4,163

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,226	3,407	0	438	381	751	602	597	707	0	450	3,106
Local Transportation Revenue (0330)	5,451	4,943	0	290	218	0	0	0	0	707	350	1,057
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	11,957	10,630	0	728	599	751	602	597	707	707	800	4,163

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,050
Budget Authority Thru FY 2012	15,320
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	15,320
Budget Authority Request for FY 2013	16,120
Increase (Decrease)	800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.2	103	13.7
Non Personal Services	0.0	648	86.3

KA0-SR302-LOCAL STREETS WARD 2

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR302
Ward: 2
Location: WARD 2
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,421,000

Description:

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

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

There is a separate road reconstruction project for each ward.

Justification:

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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	80	75	0	0	5		0	0	0	0	0	0	0
(03) Project Management	1,313	999	0	0	314		115	0	0	0	0	0	115
(04) Construction	8,835	7,968	0	688	179		643	604	604	714	714	800	4,078
TOTALS	10,228	9,042	0	688	497		758	604	604	714	714	800	4,193

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,524	2,795	0	438	292		758	604	604	714	0	450	3,129
Local Transportation Revenue (0330)	4,424	3,967	0	250	206		0	0	0	0	714	350	1,064
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0		0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0		0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0		0	0	0	0	0	0	0
TOTALS	10,228	9,042	0	688	497		758	604	604	714	714	800	4,193

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,741
Budget Authority Thru FY 2012	13,626
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	13,626
Budget Authority Request for FY 2013	14,421
Increase (Decrease)	795

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.3	115	15.2
Non Personal Services	0.0	643	84.8

KA0-SR303-LOCAL STREETS WARD 3

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR303
Ward: 3
Location: WARD 3
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,172,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	205	314	0	0	-109	0	0	0	0	0	0	0
(03) Project Management	2,599	2,341	2	0	256	97	0	0	0	0	0	97
(04) Construction	8,046	7,174	0	698	174	643	695	695	696	696	800	4,225
TOTALS	10,850	9,830	2	698	321	740	695	695	696	696	800	4,322

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,086	2,335	0	438	313	740	695	695	696	0	450	3,276
Local Transportation Revenue (0330)	5,484	5,214	2	260	7	0	0	0	0	696	350	1,046
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	10,850	9,830	2	698	321	740	695	695	696	696	800	4,322

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,658
Budget Authority Thru FY 2012	14,377
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	14,377
Budget Authority Request for FY 2013	15,172
Increase (Decrease)	795

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.1	97	13.1
Non Personal Services	0.0	643	86.9

KA0-SR304-LOCAL STREETS WARD 4

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR304
Ward: 4
Location: WARD 4
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,758,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	745	260	0	0	485	115	0	0	0	0	0	115
(04) Construction	8,670	7,779	79	688	124	643	604	604	714	714	800	4,078
TOTALS	9,565	8,189	79	688	610	758	604	604	714	714	800	4,193

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,853	1,124	78	438	214	758	604	604	714	0	450	3,129
Local Transportation Revenue (0330)	5,431	4,784	1	250	396	0	0	0	0	714	350	1,064
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	9,565	8,189	79	688	610	758	604	604	714	714	800	4,193

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,223
Budget Authority Thru FY 2012	12,963
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	12,963
Budget Authority Request for FY 2013	13,758
Increase (Decrease)	795

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.3	115	15.2
Non Personal Services	0.0	643	84.8

KA0-SR305-LOCAL STREETS WARD 5

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR305
Ward: 5
Location: WARD 5
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,811,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	97	97	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,280	1,041	0	0	240	103	0	0	0	0	0	103
(04) Construction	9,286	7,786	699	688	113	646	595	595	705	705	800	4,045
TOTALS	10,663	8,924	699	688	353	749	595	595	705	705	800	4,148

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,522	1,017	0	438	67	749	595	595	705	0	450	3,093
Local Transportation Revenue (0330)	6,111	4,877	699	250	285	0	0	0	0	705	350	1,055
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)	1,203	1,203	0	0	0	0	0	0	0	0	0	0
TOTALS	10,663	8,924	699	688	353	749	595	595	705	705	800	4,148

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,165
Budget Authority Thru FY 2012	13,266
FY 2012 Budget Authority Changes	
REPROG 19-80 APPRVD 100511	750
Current FY 2012 Budget Authority	14,016
Budget Authority Request for FY 2013	14,811
Increase (Decrease)	795

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.2	103	13.7
Non Personal Services	0.0	646	86.3

KA0-SR306-LOCAL STREETS WARD 6

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR306
Ward: 6
Location: WARD 6
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,721,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
(01) Design	130	110	0	0	20	0	0	0	0	0	0	0
(03) Project Management	725	264	0	0	461	94	0	0	0	0	0	94
(04) Construction	9,673	8,797	209	619	49	664	604	604	714	714	800	4,099
TOTALS	10,528	9,171	209	619	530	758	604	604	714	714	800	4,193

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
GO Bonds - New (0300)	1,318	668	70	438	143	758	604	604	714	0	450	3,129
Local Transportation Revenue (0330)	6,930	6,238	139	182	372	0	0	0	0	714	350	1,064
Local Sts - PAYGO (0331)	1,162	1,147	0	0	15	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	10,528	9,171	209	619	530	758	604	604	714	714	800	4,193

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,281
Budget Authority Thru FY 2012	13,926
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	13,926
Budget Authority Request for FY 2013	14,721
Increase (Decrease)	795

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.1	94	12.4
Non Personal Services	0.0	664	87.6

KA0-SR307-LOCAL STREETS WARD 7

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR307
Ward: 7
Location: WARD 7
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,370,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
(01) Design	316	310	0	0	6	0	0	0	0	0	0	0
(03) Project Management	2,264	2,065	12	0	187	106	0	0	0	0	0	106
(04) Construction	9,597	8,472	110	756	258	652	604	604	714	714	800	4,087
TOTALS	12,177	10,847	122	756	452	758	604	604	714	714	800	4,193

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
GO Bonds - New (0300)	2,593	1,833	0	438	323	758	604	604	714	0	450	3,129
Local Transportation Revenue (0330)	7,304	6,760	95	318	130	0	0	0	0	714	350	1,064
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	638	27	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
TOTALS	12,177	10,847	122	756	452	758	604	604	714	714	800	4,193

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,720
Budget Authority Thru FY 2012	15,575
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	15,575
Budget Authority Request for FY 2013	16,370
Increase (Decrease)	795

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.2	106	14.0
Non Personal Services	0.0	652	86.0

KA0-SR308-LOCAL STREETS WARD 8

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR308
Ward: 8
Location: WARD 8
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,401,000

Description:

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

There is a separate road reconstruction project for each ward.

Justification:

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

Progress Assessment:

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

Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
(01) Design	366	361	0	0	5	0	0	0	0	0	0	0
(03) Project Management	798	484	2	0	313	79	0	0	0	0	0	79
(04) Construction	10,186	9,142	208	688	148	650	579	574	684	684	800	3,972
TOTALS	11,350	9,987	210	688	466	728	579	574	684	684	800	4,051

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
GO Bonds - New (0300)	1,349	704	39	438	169	728	579	574	684	0	450	3,016
Local Transportation Revenue (0330)	7,721	7,024	150	250	297	0	0	0	0	684	350	1,035
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	431	22	0	0	0	0	0	0	0	0	0
TOTALS	11,350	9,987	210	688	466	728	579	574	684	684	800	4,051

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,463
Budget Authority Thru FY 2012	14,601
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	14,601
Budget Authority Request for FY 2013	15,401
Increase (Decrease)	800

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.9	79	10.8
Non Personal Services	0.0	650	89.2

KA0-SR310-STORMWATER PUMP STATIONS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR310
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: LOCAL STREETS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$5,419,000

Description:

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

Justification:

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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(03) Project Management	460	606	0	0	-146	106	0	0	0	0	0	106
(04) Construction	3,851	3,420	83	26	322	137	203	198	203	243	0	984
TOTALS	4,329	4,044	83	26	176	243	203	198	203	243	0	1,090

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	243	203	198	203	243	0	1,090
Local Transportation Revenue (0330)	4,329	4,044	83	26	176	0	0	0	0	0	0	0
TOTALS	4,329	4,044	83	26	176	243	203	198	203	243	0	1,090

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	8,331
Budget Authority Thru FY 2012	5,379
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	5,379
Budget Authority Request for FY 2013	5,419
Increase (Decrease)	40

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	1.2	106	43.5
Non Personal Services	0.0	137	56.5

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:

-

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:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,500	1,500	0	0	0	3,000
TOTALS	0	0	0	0	0	0	1,500	1,500	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,500	1,500	0	0	0	3,000
TOTALS	0	0	0	0	0	0	1,500	1,500	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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