Appendix B

Selected Analysis of the Highway Trust Fund

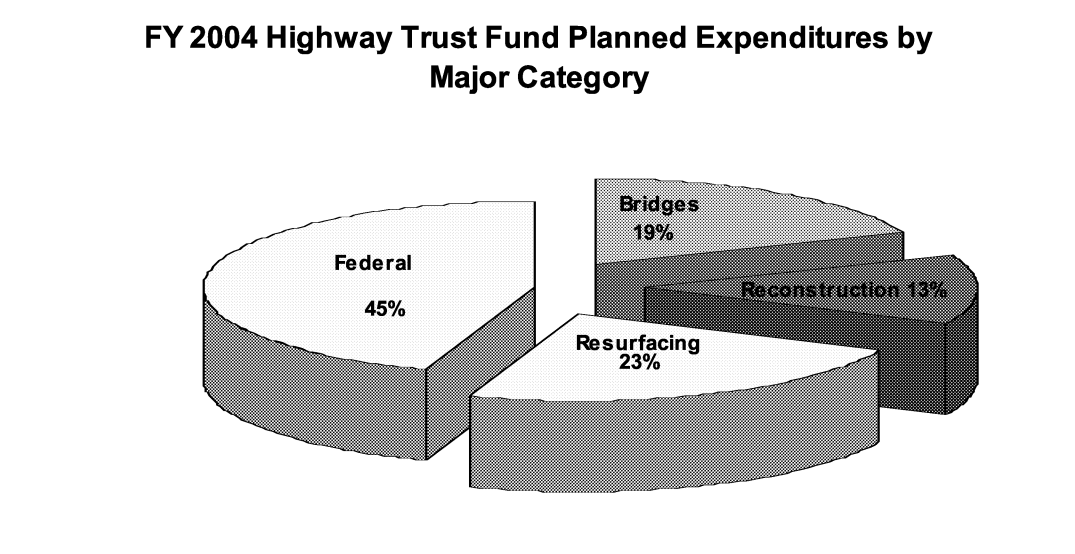
APPENDIX B - Selected Analysis of the Highway Trust Fund

Appendix B provides selected analysis of Highway Trust Fund planned expenditures using the following four major project categories.

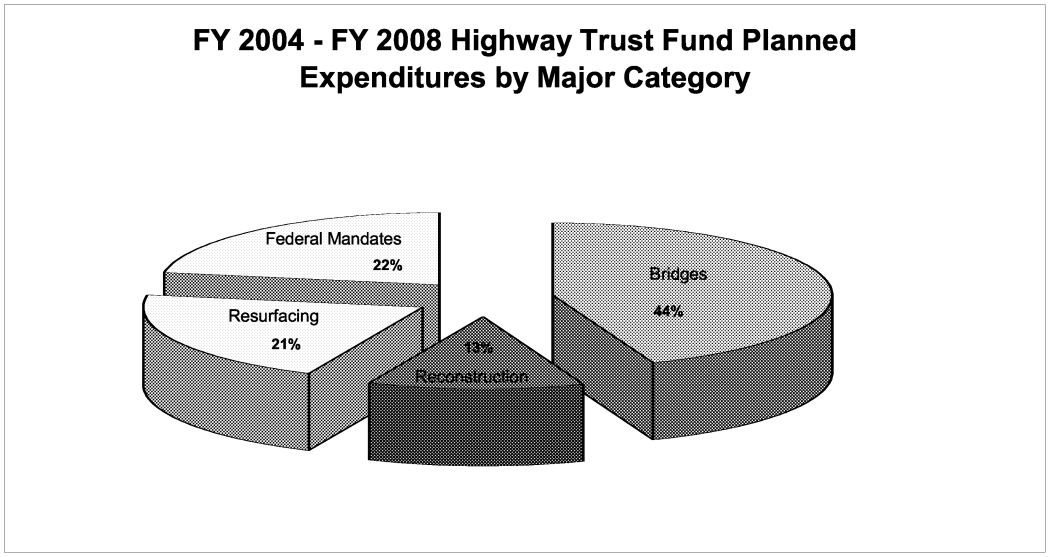
- Bridges
- Federal Mandates
- Reconstruction
- Resurfacing Initiatives and Major Associated Projects

The chart below breaks down FY 2004 planned expenditures into major Highway Trust Fund project categories. The chart shows Federally Mandated Projects comprise the greatest majority of planned expenditures. The second largest expenditure category is Resurfacing Initiatives; which is followed by Bridges and Reconstruction projects respectively.

Figure KA0-1
Department of Transportation



The next chart is similar to the previous. However, in the following instance, the data covers planned expenditures over the six-year period FY 2004 to FY 2009 (Chart J).



Information provided in the previous charts reflects a spending pattern designed to achieve specific District and Federal transportation goals. The goals are derived from of a set of guidelines and evaluation criteria (See Appendix C) that DDOT and the Office of the Chief Financial Officer developed for the Highway Trust Fund.

In the FY 2004 through FY 2009 Highway Trust Fund, long-term spending is focused on system safety and the condition of existing physical assets. For example, the largest portion of six-year expenditures is allocated to rehabilitating and repairing decaying bridges in the District. Other long-term emphasis is placed on projects that support on-going operations and maintenance. It follows, therefore, that Federally Mandated projects are the second largest category for planned expenditures

(in thousands)

Highway Trust Fund Project	FY 2004 Planned Expenditures	FY 2004 - FY 2009 Planned Expenditures
Bridges		
Bridge Rehabilitation & Replacement (CD0)	3,969	241,441
Bridge Rehabilitation & Replacement (CDT)	46,147	319,278
Bridges Total	**50,116**	**560,719**
Reconstruction		
Whitehurst Freeway Repairs (AV6)	0	2,500
Roadway Reconstruction (CK0)	3,068	66,359
Roadway Reconstruction (CKT)	31,696	93,328
Reconstruction Total	**34,764**	**162,187**
Resurfacing Initiatives and Major Associated Projects		
Transportation Electrical Systems Improvements (AD0)	6,636	42,125
Transportation Electrical Systems Improvements (ADT)	594	14,834
Traffic Safety Improvements (CB0)	8,217	38,673
Traffic Safety Improvements (CBT)	1,119	1,600
Roadway Resurfacing (CET)	4,079	4,079
Roadside Improvements (CG0)	3,435	15,360
Traffic Safety Improvements (CHT)	2,243	2,989
Traffic Operation Improvements (CI0)	12,896	62,386
Traffic Operation Improvements (CIT)	9,366	30,982
Street Rehabilitation Program (SR0)	13,273	56,364
Resurfacing Initiatives and Major Associated Projects Totals	**61,859**	**269,392**
Federal Mandates		
Highway Aid Match Fund (AF0)	4,428	9,514
Highway Aid Match Fund (AFT)	7,595	29,980
Congestion Mitigation & Air Quality Improvements (CM0)	7,997	27,189
Congestion Mitigation & Air Quality Improvements (CMT)	4,250	9,750
Economic Development (ED0)	16,282	88,260
Federal Demonstration (FDT)	13,221	17,865
BESTEA/ISTEA Reauthorization (IRT)	49,864	49,864
Federal Planning & Management Systems (PM0)	5,758	35,191
Federal Planning & Management Systems (PMT)	6,195	6,195
Bicycle Network (ZU0)	736	1,576
Bicycle Program (ZUT)	1,768	5,803
Minnesota (ZXT) Avenue Extention	62	62
Federal Mandates Totals	**118,156**	**281,249**
***Highway Trust Fund Totals**	**264,894**	**1,273,545**

*Grand totals may not sum correctly due to rounding.