

(KA0) DEPARTMENT OF TRANSPORTATION

MISSION

The District Department of Transportation (DDOT) enhances the quality of life for District residents and visitors by ensuring that people and goods move safely with minimal adverse impact on residents and the environment.

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; 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 good 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 ROADS CONSTRUCTION AND MAINTENANCE

This portion of DDOT's Transportation Program highlights Local Roads Construction and Maintenance (LRCM) projects funded by DDOT's Unified Fund, Paygo funds, Master Equipment Lease/Purchase Program and/or General Obligation 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

Local Capital:

- Made traffic safety improvements to 61 hazardous intersections
- Began work on two streetcar segments – Anacostia and H Street NE / Benning Road
- Launched new Circulator routes – Woodley Park/Adams Morgan to McPherson Square Metro line and the Union Station – Navy Yard Metro via Capitol Hill line
- Replaced or repaved more than 20 miles of streets, alleys and sidewalks
- Installed 500 speed humps and filled nearly 60,000 potholes
- Maintained Tree City USA status – the District has an estimated 130,000 trees lining city roadways

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
 - **FY 2011 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
 - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
 - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(00) Feasibility Studies	12,281	11,035	203	0	1,042	0	0	0	0	0	0	0
(01) Design	170,419	114,502	4,783	794	50,340	27,082	15,382	19,582	12,082	16,957	350	91,437
(02) SITE	9,520	5,030	184	0	4,306	0	0	0	0	0	0	0
(03) Project Management	220,954	195,358	6,944	1,451	17,201	12,424	12,424	12,424	12,424	12,424	9,162	71,282
(04) Construction	1,095,043	825,899	149,742	5,069	114,333	43,528	91,728	39,374	36,684	39,603	45,570	296,485
(05) Equipment	31,781	22,415	2,463	979	5,924	1,904	2,404	2,404	2,237	4,404	1,404	14,756
(06) IT Requirements Development/Systems Design	491	554	0	0	-63	0	0	0	0	0	0	0
(07) IT Development & Testing	120	185	0	0	-66	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	321	429	0	0	-107	0	0	0	0	0	0	0
TOTALS	1,540,929	1,175,406	164,319	8,293	192,911	84,938	121,938	73,784	63,427	73,388	56,485	473,959

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	900,449	735,222	31,508	2,567	131,152	52,789	36,713	38,060	28,369	34,538	32,482	222,952
Pay Go (0301)	19,014	15,781	3,361	0	-127	0	0	500	0	1,625	0	2,125
Equipment Lease (0302)	8,505	6,332	126	479	1,568	500	1,000	1,000	833	3,000	0	6,333
GARVEE Bonds (0310)	80,000	0	80,000	0	0	0	50,000	0	0	0	0	50,000
Local Transportation Revenue (0330)	299,814	281,070	15,871	3,279	-406	31,648	34,225	34,225	34,225	34,225	24,003	192,549
Local Sts - PAYGO (0331)	18,776	14,658	93	0	4,025	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	105,325	64,561	17,031	1,758	21,975	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	55,740	32,235	14,478	211	8,816	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	40,064	17,690	229	5	22,140	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	3,533	185	1	0	3,347	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	14,134	12,462	1,621	0	51	0	0	0	0	0	0	0
TOTALS	1,545,355	1,180,195	164,319	8,299	192,541	84,938	121,938	73,784	63,427	73,388	56,485	473,959

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	1,768,333
Budget Authority Thru FY 2011	1,835,794
FY 2011 Budget Authority Changes	
ABC Fund Transfers	-27
FY 2011 OPEFM Amend.	-477
Reprogramming	0
Supplemental BSA	3,112
Current FY 2011 Budget Authority	1,838,402
Budget Authority Request for FY 2012	2,102,349
Increase (Decrease) to Total Authority	263,947

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	124.6	11,251	13.2
Non Personal Services	0.0	73,687	86.8

KA0-6EQ01-EQUIPMENT REPLACEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: 6EQ01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$0

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:

A related project is the Master Lease program (6EQ02), which also provides for equipment replacement.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(05) Equipment	7,039	5,714	586	500	239	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTALS	7,039	5,714	586	500	239	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	3,540	3,128	413	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
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	1,587	173	500	239	0	0	0	0	0	0	0
TOTALS	7,039	5,714	586	500	239	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2011	11,540
FY 2011 Budget Authority Changes	
Reprogramming	499
Current FY 2011 Budget Authority	12,039
Budget Authority Request for FY 2012	13,039
Increase (Decrease) to Total Authority	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

ELC-6EQ02-MAJOR EQUIPMENT ACQUISITION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: 6EQ02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$0

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:

A related project is the Local Roads Construction and Maintenance Fund (LRCMF) project (6EQ01), which also provides for equipment replacement.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(05) Equipment	8,505	6,332	126	479	1,568	500	1,000	1,000	833	3,000	0	6,333
TOTALS	8,505	6,332	126	479	1,568	500	1,000	1,000	833	3,000	0	6,333

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Equipment Lease (0302)	8,505	6,332	126	479	1,568	500	1,000	1,000	833	3,000	0	6,333
TOTALS	8,505	6,332	126	479	1,568	500	1,000	1,000	833	3,000	0	6,333

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	12,005
Budget Authority Thru FY 2011	13,505
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	13,505
Budget Authority Request for FY 2012	14,838
Increase (Decrease) to Total Authority	1,333

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

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: NA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$0

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 entered into a five-year performance-based contract with an electrical contractor to maintain 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).

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. In FY 2008, 1,400 streetlights were repaired and 900 alley lights were upgraded through this project. Funding is necessary to continue this type of maintenance, repairs, and upgrades.

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:

DDOT hopes to embark on a street and alley light conversion through its FHWA-funded program. The District also upgrades lights via roadway reconstruction projects.

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)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	100	93	6	0	1		0	0	0	0	0	0	0
(03) Project Management	3,416	10,575	18	0	-7,178		2,237	2,237	2,237	2,237	2,237	2,237	13,422
(04) Construction	58,003	35,425	3,967	5	18,606		8,019	8,019	8,019	8,019	8,019	8,019	48,114
TOTALS	61,519	46,094	3,991	5	11,429		10,256	10,256	10,256	10,256	10,256	10,256	61,536

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	582	863	0	0	-282		10,024	7,447	6,857	6,666	7,447	5,830	44,272
Local Transportation Revenue (0330)	11,254	18,633	2,996	0	-10,375		232	2,809	3,399	3,590	2,809	4,426	17,264
Local Sts - Parking Tax (0332)	22,771	16,926	766	0	5,078		0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	26,912	9,671	229	5	17,007		0	0	0	0	0	0	0
TOTALS	61,519	46,094	3,991	5	11,429		10,256	10,256	10,256	10,256	10,256	10,256	61,536

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	86,406
Budget Authority Thru FY 2011	102,415
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	102,415
Budget Authority Request for FY 2012	129,617
Increase (Decrease) to Total Authority	27,202

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	22.5	2,237	21.8
Non Personal Services	0.0	8,019	78.2

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: NA
Status: Deferred
Useful Life of the Project: 30
Estimated Full Funding Cost: \$0

Description:

This project will be used to enhance the safety and quality of pedestrian and bicycle transportation throughout the District. This funding was established by Council, separate from the General Fund, and is administered by the Office of the Director of the Department of Transportation (DDOT). The funds will be continually available to improve pedestrian and bicycle transportation. 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 would allow 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 not progressing because all of the funds were removed by legislative action.

Related Projects:

As streetscape projects (such as the Great Streets program) and other projects in the capital plan are being implemented, DDOT will incorporate safety improvements to enforce laws that impact pedestrian and bicycle safety.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	300	220	0	0	80	29	29	29	29	29	29	175
(04) Construction	2,700	808	615	254	1,023	1,471	1,471	1,471	1,471	1,471	1,471	8,825
TOTALS	3,000	1,028	615	254	1,103	1,500	1,500	1,500	1,500	1,500	1,500	9,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	3,000	1,028	615	254	1,103	1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	3,000	1,028	615	254	1,103	1,500	1,500	1,500	1,500	1,500	1,500	9,000

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	12,000
Budget Authority Thru FY 2011	10,500
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	10,500
Budget Authority Request for FY 2012	12,750
Increase (Decrease) to Total Authority	2,250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	% of Project
Personal Services	0.4	1.9
Non Personal Services	0.0	98.1

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: NA
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

This project either constructs or maintains sidewalks within the District. 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:

The District Department of Transportation (DDOT) develops an annual construction plan based on the approved budget. This construction plan serves as the construction schedule and the plan is made available to the public via the D.C website.

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)

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	507	507	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,910	2,318	0	0	592	115	115	115	115	115	0	574
(04) Construction	10,939	10,425	36	0	478	1,635	1,635	1,435	1,435	1,635	0	7,776
TOTALS	14,356	13,250	36	0	1,070	1,750	1,750	1,550	1,550	1,750	0	8,350

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,107	1,107	0	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	12,849	12,143	36	0	670	1,750	1,750	1,550	1,550	1,750	0	8,350
LRCMF PROJECTS -GO BOND FUNDING (0335)	400	0	0	0	400	0	0	0	0	0	0	0
TOTALS	14,356	13,250	36	0	1,070	1,750	1,750	1,550	1,550	1,750	0	8,350

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,500
Budget Authority Thru FY 2011	22,706
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	22,706
Budget Authority Request for FY 2012	22,706
Increase (Decrease) to Total Authority	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	1.3	115	6.6
Non Personal Services	0.0	1,635	93.4

KA0-CA302-REPAIR/MAINTAIN CURBS/SIDEWALKS/ALLEYS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CA302
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

This project allows the District Department of Transportation (DDOT) to construct, maintain, and repair 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.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	653	573	0	0	81	0	0	0	0	0	0	0
(03) Project Management	2,285	2,580	3	0	-297	104	104	104	104	104	104	624
(04) Construction	20,747	19,623	299	0	825	1,105	1,105	1,105	1,105	1,105	605	6,127
TOTALS	23,686	22,775	302	0	608	1,209	1,209	1,209	1,209	1,209	709	6,752

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,105	978	0	0	127	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	15,281	14,837	84	0	360	1,209	1,209	1,209	1,209	1,209	709	6,752
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	4,176	203	0	121	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	700	685	15	0	0	0	0	0	0	0	0	0
TOTALS	23,686	22,775	302	0	608	1,209	1,209	1,209	1,209	1,209	709	6,752

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	16,200
Budget Authority Thru FY 2011	29,729
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	29,729
Budget Authority Request for FY 2012	35,438
Increase (Decrease) to Total Authority	5,709

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	1.1	104	8.6
Non Personal Services	0.0	1,105	91.4

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:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

This project will repair and maintain culverts throughout the District. Culverts facilitate the drainage of water which helps 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.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	337	404	0	0	-67	0	0	0	0	0	0	0
(03) Project Management	1,083	962	276	56	-211	124	124	124	124	124	124	747
(04) Construction	3,667	2,407	22	0	1,238	276	276	276	276	276	276	1,653
TOTALS	5,087	3,772	298	56	961	400	400	400	400	400	400	2,400

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	761	761	0	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	4,326	3,011	298	56	961	400	400	400	400	400	400	2,400
TOTALS	5,087	3,772	298	56	961	400	400	400	400	400	400	2,400

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	9,260
Budget Authority Thru FY 2011	7,087
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	7,087
Budget Authority Request for FY 2012	7,487
Increase (Decrease) to Total Authority	400

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	1.2	124	31.1
Non Personal Services	0.0	276	68.9

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:
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$0

Description:

Funding of this project will enable DDOT to outfit intersections and sidewalks in compliance with current ADA regulations. This project will enable DDOT to proactively evaluate and retrofit sidewalks and intersections. Funding supports the evaluation and outfitting of intersections and sidewalks District-wide to ensure all locations are ADA compliant.

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.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	5,000	2,978	22	1,000	1,000	2,500	3,000	3,000	1,500	1,250	1,000	12,250
TOTALS	5,000	2,978	22	1,000	1,000	2,500	3,000	3,000	1,500	1,250	1,000	12,250

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	5,000	2,978	22	1,000	1,000	2,500	3,000	3,000	1,500	1,250	1,000	12,250
TOTALS	5,000	2,978	22	1,000	1,000	2,500	3,000	3,000	1,500	1,250	1,000	12,250

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	15,000
Budget Authority Thru FY 2011	14,500
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	14,500
Budget Authority Request for FY 2012	17,250
Increase (Decrease) to Total Authority	2,750

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 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: NA
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

The project will provide highly visible and durable pavement markings in various neighborhoods of the District to indicate bicycle lanes, parking lanes, crosswalks, and turning lanes. Also the project provides the funding for traffic calming measures that help reduce speeding in the District and asphalt for street repairs made by in-house crews. The project began in 2003 to provide funding for local pavement marking and traffic calming. The project will continue to make neighborhoods safer and more pedestrian friendly. In FY 2008, work performed through this project included the installation of 208 speedhumps, the installation of 3,798 square yards of deep asphalt patching, the patching of 25,527 square yards of sidewalk, the repair of 200 yards of bridge decking, the repair of 918 square yards of curb and gutter, the patching of 200,000 potholes, the application of 200,000 linear feet of crack seal, and the installation of 480 speed hump 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. District taxpayers benefit from safe neighborhoods.

Progress Assessment:

The project is progressing as planned. Improvements are made annually.

Related Projects:

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

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	24	24	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,919	2,651	0	0	1,268	1,268	1,268	1,268	1,268	1,268	0	6,340
(04) Construction	7,703	7,886	95	7	-285	0	0	0	0	0	0	0
TOTALS	11,647	10,561	95	7	983	1,268	1,268	1,268	1,268	1,268	0	6,340

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,415	1,361	94	7	-47	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	9,620	9,200	1	0	419	1,268	1,268	1,268	1,268	1,268	0	6,340
Local Sts - Parking Tax (0332)	611	0	0	0	611	0	0	0	0	0	0	0
TOTALS	11,647	10,561	95	7	983	1,268	1,268	1,268	1,268	1,268	0	6,340

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	10,478
Budget Authority Thru FY 2011	16,747
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	16,747
Budget Authority Request for FY 2012	19,950
Increase (Decrease) to Total Authority	3,203

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	1.0	66	5.2
Non Personal Services	0.0	1,202	94.8

KA0-CE302-STREET REPAIR & MAINTENANCE OF EQUIPMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE302
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Authority not yet approved
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

The project funds the maintenance and repair of the District's roads, curbs, gutters, alleys, and bridges. The project provides cost effective preventive maintenance to help prevent extensive deterioration of the District's transportation infrastructure. This project helps maintain over 200 major bridge structures throughout the District. It helps to provide safe and efficient use of the city's bridges and structures to all residents and visitors, ensuring the movement of people, goods, and services. The work is performed by the District Department of Transportation's (DDOT) internal personnel, enhanced by some contracted work. Work funded through this project includes, but is not limited to, asphalt maintenance, asphalt overlay, crack sealing, slurry seal, and concrete maintenance for sidewalks, alleys, and pothole repair.

Justification:

The project is necessary to prevent extensive deterioration of the District's streets, alleys, sidewalks, and bridges. The project is urgent in that it provides cost savings by providing proper and timely maintenance, instead of costly resurfacing and reconstruction jobs. District taxpayers benefit from safe and improved alleys, sidewalks, and bridges. The project began in 2003 to provide maintenance to the District's assets.

Progress Assessment:

The project is progressing as planned. However, with increasing attention to Focus Improvement Areas and Neighborhood Traffic Calming Areas, additional resources will be needed to offset escalated costs of goods and service. In FY09, the City Council approved a decrease for this project of \$700,000 and \$2 million in FY10. This will have a major impact on the amount of citizen requests that can

Related Projects:

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

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	0	100	100	100	100	100	0	498
(04) Construction	61,865	64,737	319	0	-3,191	0	0	0	0	0	0	0
(05) Equipment	5,701	2,918	138	0	2,646	0	0	0	0	0	0	0
TOTALS	67,566	67,655	457	0	-545	100	100	100	100	100	0	498

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	12,168	13,522	0	0	-1,354	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	41,669	39,998	367	0	1,305	100	100	100	100	100	0	498
Local Sts - PAYGO (0331)	200	141	0	0	59	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	9,529	9,031	90	0	409	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	4,000	4,964	0	0	-964	0	0	0	0	0	0	0
TOTALS	67,566	67,655	457	0	-545	100	100	100	100	100	0	498

*A negative balance does not indicate overspending. See introductory chapter for details.

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	41,826
Budget Authority Thru FY 2011	67,566
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	67,566
Budget Authority Request for FY 2012	68,064
Increase (Decrease) to Total Authority	498

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	1.0	100	100.0
Non Personal Services	0.0	0	0.0

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:
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$0

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).

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	0	596	596	596	596	596	596	3,576
(04) Construction	2,749	2,524	177	0	48	0	0	0	0	0	0	0
(05) Equipment	4,000	2,342	542	0	1,115	404	404	404	404	404	404	2,422
TOTALS	6,749	4,866	720	0	1,163	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	666	666	0	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	5,083	4,158	528	0	397	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Local Sts - Parking Tax (0332)	1,000	42	192	0	766	0	0	0	0	0	0	0
TOTALS	6,749	4,866	720	0	1,163	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Additional Appropriation Data	
First Appropriation FY	2004
Original 6-Year Budget Authority	8,622
Budget Authority Thru FY 2011	11,768
FY 2011 Budget Authority Changes	
ABC Fund Transfers	-19
Current FY 2011 Budget Authority	11,749
Budget Authority Request for FY 2012	12,749
Increase (Decrease) to Total Authority	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	6.0	596	59.6
Non Personal Services	0.0	404	40.4

KA0-CE304-STREET SIGNS IMPROVEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE304
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$0

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 adequate signage to assist with information for residents and for the large number of tourists who visit the District. This program not only supports major safety initiatives, it offsets potential claims associated with faulty or faded signage.

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. The project began in 2003 to improve signs on District's streets and alleys. The project makes neighborhoods safer and more pedestrian friendly. In FY2008, 20,316 signs were installed, 8,284 signs were repaired, 26,000 temporary signs were installed, and 14,130 signs were fabricated. Funding must continue so that DDOT can continue this work that improves safety for both vehicles and pedestrians.

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.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	9,625	7,586	0	0	2,039	1,143	1,143	1,143	1,143	1,143	1,143	6,859
(04) Construction	9,785	11,077	18	0	-1,310	1,374	1,374	1,374	1,374	1,374	374	7,243
TOTALS	19,410	18,663	18	0	729	2,517	2,517	2,517	2,517	2,517	1,517	14,102

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	4,030	4,030	0	0	0	882	882	882	882	882	0	4,408
Local Transportation Revenue (0330)	10,346	12,203	18	0	-1,875	1,635	1,635	1,635	1,635	1,635	1,517	9,694
Local Sts - Parking Tax (0332)	5,034	2,429	0	0	2,605	0	0	0	0	0	0	0
TOTALS	19,410	18,663	18	0	729	2,517	2,517	2,517	2,517	2,517	1,517	14,102

Additional Appropriation Data	
First Appropriation FY	2004
Original 6-Year Budget Authority	6,330
Budget Authority Thru FY 2011	31,995
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	31,995
Budget Authority Request for FY 2012	46,097
Increase (Decrease) to Total Authority	14,102

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	11.5	1,143	45.4
Non Personal Services	0.0	1,374	54.6

KA0-CE305-STREET CONDITION ASSESSMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE305
Ward:
Location: CITYWIDE
Facility Name or Identifier:
Status: 0
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

Provide accurate condition assessments of the local roads, alleys and sidewalks

Justification:

This project will provide relevant information that determines the condition assessments of the local alleys and sidewalks. This information is then used to rank and prioritize the annual construction workplan for the District. This workplan is an objective of the mayor and also serves the needs of the taxpayers.

Progress Assessment:

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

Related Projects:

tbd

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	0	49	49	49	49	49	0	247
TOTALS	0	0	0	0	0	49	49	49	49	49	0	247

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	0	0	0	0	0	49	49	49	49	49	0	247
TOTALS	0	0	0	0	0	49	49	49	49	49	0	247

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	247
Increase (Decrease) to Total Authority	247

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.5	49	100.0
Non Personal Services	0.0	0	0.0

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: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$0

Description:

The purpose of the Bridge Reconstruction and Rehabilitation program is to 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 provides cost savings by providing proper and timely maintenance. District taxpayers benefit from safe and improved bridges.

Progress Assessment:

-

Related Projects:

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

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	1,000	96	0	0	904	163	163	163	163	163	163	980
(04) Construction	1,860	6,677	3	0	-4,820	1,267	1,267	1,267	1,267	1,267	1,267	7,600
TOTALS	2,860	6,773	3	0	-3,917	1,430	1,430	1,430	1,430	1,430	1,430	8,580

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	2,860	6,773	3	0	-3,917	1,430	1,430	1,430	1,430	1,430	1,430	8,580
TOTALS	2,860	6,773	3	0	-3,917	1,430	1,430	1,430	1,430	1,430	1,430	8,580

*A negative balance does not indicate overspending. See introductory chapter for details.

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	8,308
Budget Authority Thru FY 2011	10,010
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	10,010
Budget Authority Request for FY 2012	16,440
Increase (Decrease) to Total Authority	6,430

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	% of Project
Personal Services	2.0	11.4
Non Personal Services	0.0	88.6

KA0-CE308-CONCRETE, ASPHALT AND BRIDGE MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE308
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$0

Description:

This project provides 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:

-

Related Projects:

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

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	500	0	0	0	500	0	0	0	0	0	0	0
(04) Construction	1,472	722	38	300	412	986	986	986	986	986	986	5,916
TOTALS	1,972	722	38	300	912	986	986	986	986	986	986	5,916

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	1,972	722	38	300	912	986	986	986	986	986	986	5,916
TOTALS	1,972	722	38	300	912	986	986	986	986	986	986	5,916

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	5,728
Budget Authority Thru FY 2011	6,902
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	6,902
Budget Authority Request for FY 2012	10,388
Increase (Decrease) to Total Authority	3,486

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	% of Project
Personal Services	0.0	0.0
Non Personal Services	0.0	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: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$0

Description:

This project provides curb and gutter, brick and concrete sidewalk, and brick and concrete alley reconstruction throughout the City. through this asset reconstruction and preservation efforts, safety hazards and ADA issues are resolved. The project also includes new sidewalk construction.

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:

-

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	1,276	13	0	0	1,263	49	49	49	49	49	49	297
(04) Construction	1,276	1,427	223	0	-375	1,227	1,227	1,227	1,227	1,227	1,227	7,359
TOTALS	2,552	1,440	223	0	889	1,276	1,276	1,276	1,276	1,276	1,276	7,656

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	0	13	223	0	-236	1,276	1,276	1,276	1,276	1,276	1,276	7,656
Local Sts - Parking Tax (0332)	2,552	1,427	0	0	1,125	0	0	0	0	0	0	0
TOTALS	2,552	1,440	223	0	889	1,276	1,276	1,276	1,276	1,276	1,276	7,656

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	14,147
Budget Authority Thru FY 2011	8,932
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	8,932
Budget Authority Request for FY 2012	16,588
Increase (Decrease) to Total Authority	7,656

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.5	49	3.9
Non Personal Services	0.0	1,227	96.1

KA0-CE310-STREET 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: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$0

Description:

This project maintains all roadways and alleys in the City. This includes preventive maintenance activities, including crack sealing, pothole repair, asphalt deep patching, asphalt overlay both on roadway and alleys. This also includes maintenance to unimproved alleys and roadways using various preventive maintenance techniques. Included in this budget is the pothole spray contract, citywide alley resurfacing contract, material and supplies for maintaining the asphalt roadway surface and concrete base materials and contract funding for Miss Utility and Citywide on Call service for utilities.

Justification:

The project is necessary to prevent extensive deterioration of the District's roadways and alleys. The project is urgent in that it provides cost savings by providing proper and timely maintenance, instead of costly resurfacing and reconstruction jobs. District taxpayers benefit from safe and improved roadways and alleys.

Progress Assessment:

-

Related Projects:

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

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	4,429	6	0	0	4,423	1,731	1,731	1,731	1,731	1,731	0	8,654
(04) Construction	7,909	7,249	420	225	16	5,005	5,005	4,615	4,424	5,005	0	24,055
(05) Equipment	1,749	1,036	711	0	1	0	0	0	0	0	0	0
TOTALS	14,087	8,292	1,131	225	4,439	6,736	6,736	6,345	6,155	6,736	0	32,708

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,000	5,091	0	0	-2,091	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	1,206	0	0	0	1,206	6,736	6,736	6,345	6,155	6,736	0	32,708
Local Sts - Parking Tax (0332)	8,750	2,563	1,131	225	4,831	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,131	638	0	0	493	0	0	0	0	0	0	0
TOTALS	14,087	8,292	1,131	225	4,439	6,736	6,736	6,345	6,155	6,736	0	32,708

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	60,284
Budget Authority Thru FY 2011	47,541
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	47,541
Budget Authority Request for FY 2012	68,941
Increase (Decrease) to Total Authority	21,400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	17.4	1,731	25.7
Non Personal Services	0.0	5,005	74.3

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: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

Of the 367 miles of alleys in the District, 30% of are in poor condition and 37% are in fair condition. DDOT typically funds alley repairs and improvements out of its Local Roads Construction and Maintenance Fund (LRCMF), where they compete with street repairs and improvements, curbs, sidewalks, trees, storm water management, snow fleet, parking meters and design studies.

Justification:

To improve and repair all alleys in poor or fair condition would cost \$80 million. These funds will address those needs in future years. This will fund alley repair and improvements.

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.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	4,325	1,300	0	0	3,025	3,000	3,000	1,500	1,000	1,000	3,000	12,500
TOTALS	4,325	1,300	0	0	3,025	3,000	3,000	1,500	1,000	1,000	3,000	12,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	4,325	1,300	0	0	3,025	3,000	3,000	1,500	1,000	1,000	3,000	12,500
TOTALS	4,325	1,300	0	0	3,025	3,000	3,000	1,500	1,000	1,000	3,000	12,500

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	17,000
Budget Authority Thru FY 2011	13,825
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	13,825
Budget Authority Request for FY 2012	16,904
Increase (Decrease) to Total Authority	3,079

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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:
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$0

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.

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. In FY2008, UFA pruned 202 trees. To continue maintaining trees at the current level or improving in FY2010, it is necessary for DDOT to continue receiving funds for this project.

Progress Assessment:

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

Related Projects:

DDOT has a tree program that includes four projects: tree pruning (CG311), tree removal (CG312), pest management (CG131), and tree planting (CG314).

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	4,955	3,972	19	0	964	1,022	1,022	1,022	1,022	1,022	1,022	6,129
(04) Construction	3,522	2,346	1,008	516	-348	3,350	3,350	3,350	3,350	3,350	1,850	18,599
TOTALS	8,477	6,318	1,027	516	616	4,371	4,371	4,371	4,371	4,371	2,871	24,729

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	8,477	6,318	1,027	516	616	4,371	4,371	4,371	4,371	4,371	2,871	24,729
TOTALS	8,477	6,318	1,027	516	616	4,371	4,371	4,371	4,371	4,371	2,871	24,729

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	14,756
Budget Authority Thru FY 2011	22,835
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	22,835
Budget Authority Request for FY 2012	40,681
Increase (Decrease) to Total Authority	17,846

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	15.4	1,022	23.4
Non Personal Services	0.0	3,350	76.6

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

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.

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. In FY2008, UFA removed 4,265 trees. This is a combination of 1. regular removal of dead or hazardous trees (939), 2. response to a storm for emergency removal of trees and/or debris (3,143), and 3. removal of tree stumps (183). In order for UFA to continue removing hazardous trees and debris in FY2010 and beyond, DDOT must continue receiving funds for this project.

Progress Assessment:

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

Related Projects:

DDOT has a tree program that includes four projects: tree pruning (CG311), tree removal (CG312), pest management (CG131), and tree planting (CG314).

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	4,122	3,471	2	0	649	1,022	1,022	1,022	1,022	1,022	1,022	6,129
(04) Construction	3,128	1,631	1,984	0	-487	3,184	3,184	3,184	3,184	3,184	1,684	17,606
(05) Equipment	150	0	150	0	0	0	0	0	0	0	0	0
TOTALS	7,400	5,102	2,136	0	162	4,206	4,206	4,206	4,206	4,206	2,706	23,735

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	7,400	5,102	2,136	0	162	4,206	4,206	4,206	4,206	4,206	2,706	23,735
TOTALS	7,400	5,102	2,136	0	162	4,206	4,206	4,206	4,206	4,206	2,706	23,735

Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	14,083
Budget Authority Thru FY 2011	20,929
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	20,929
Budget Authority Request for FY 2012	35,913
Increase (Decrease) to Total Authority	14,984

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	15.4	1,022	24.3
Non Personal Services	0.0	3,184	75.7

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:
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$0

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.

Justification:

This project is preventive health care for the District's trees helping to increase the longevity of tree life. In FY2008, UFA provided health care to 1,039 trees. To continue this important preventive measure in FY2010, DDOT needs to maintain funding for this project.

Progress Assessment:

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

Related Projects:

DDOT has a tree program that includes four projects: tree pruning (CG311), tree removal (CG312), pest management (CG131), and tree planting (CG314).

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	13	4	4	0	5	0	0	0	0	0	0	0
(04) Construction	585	301	61	130	93	240	240	240	240	240	190	1,390
TOTALS	598	305	65	130	98	240	240	240	240	240	190	1,390

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	598	305	65	130	98	240	240	240	240	240	190	1,390
TOTALS	598	305	65	130	98	240	240	240	240	240	190	1,390

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	1,226
Budget Authority Thru FY 2011	1,548
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	1,548
Budget Authority Request for FY 2012	1,988
Increase (Decrease) to Total Authority	440

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 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:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

DDOT has a tree program that includes four projects: tree pruning (CG311), tree removal (CG312), pest management (CG131), and tree planting (CG314). Trees are also often planted as part of streetscapes projects.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	400	81	67	0	252	0	0	0	0	0	0	0
(03) Project Management	4,116	3,719	0	0	397	1,528	1,528	1,528	1,528	1,528	1,528	9,169
(04) Construction	2,778	2,400	402	0	-23	1,403	1,403	1,403	1,403	1,403	203	7,221
(05) Equipment	1,453	846	207	0	399	0	0	0	0	0	0	0
TOTALS	8,747	7,046	676	0	1,025	2,932	2,932	2,932	2,932	2,932	1,732	16,390

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,932	2,932	2,932	2,932	2,932	1,732	16,390
Local Transportation Revenue (0330)	8,747	7,046	676	0	1,025	0	0	0	0	0	0	0
TOTALS	8,747	7,046	676	0	1,025	2,932	2,932	2,932	2,932	2,932	1,732	16,390

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	17,660
Budget Authority Thru FY 2011	17,405
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	17,405
Budget Authority Request for FY 2012	29,096
Increase (Decrease) to Total Authority	11,691

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	15.4	1,528 52.1
Non Personal Services	0.0	1,403 47.9

KA0-EDL07-HOWARD THEATER STREETScape IMPROVEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: EDL07
Ward: 1
Location: 620 T STREET NW
Facility Name or Identifier: HOWARD THEATER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$0



Description:

This project will improve the streetscape of the Howard Theater area, including roadways, alleys, curbs, gutters, sidewalks, tree boxes, and other infrastructure improvements necessary to promote economic development and to provide safe mobility for pedestrians and vehicles. The project will upgrade Alley-1, Alley -2, and Alley-3 around the Howard Theater area.

Justification:

The pavement condition on T and Wilterberger Sts. and the alleys is very poor, and there is no surface drainage system. Also the sidewalk condition is not up to standard. Improvements will complement private sector investment in this historic area.

Progress Assessment:

This project is progressing as planned but more coordination with WASA is needed to address the existing water main system.

Related Projects:

This project is within the Great Streets–Lower Georgia Avenue project limits. The Radio One and Howard Town Center projects are adjacent.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		07/09/2007
Design Complete (FY)	03/15/2009	03/15/2009
Construction Start (FY)	10/15/2009	
Construction Complete (FY)	10/15/2009	
Closeout (FY)	01/15/2011	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc./ID-Adv	Pre-Enc.	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	350	117	0	0	233	0	0	0	0	0	0	0
(03) Project Management	500	474	26	0	0	0	0	0	0	0	0	0
(04) Construction	4,850	0	0	0	4,850	2,300	0	0	0	0	0	2,300
TOTALS	5,700	591	26	0	5,083	2,300	0	0	0	0	0	2,300

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc./ID-Adv	Pre-Enc.	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	5,700	591	26	0	5,083	2,300	0	0	0	0	0	2,300
TOTALS	5,700	591	26	0	5,083	2,300	0	0	0	0	0	2,300

Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	8,000
Budget Authority Thru FY 2011	8,000
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	8,000
Budget Authority Request for FY 2012	8,000
Increase (Decrease) to Total Authority	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,300	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: ANACOSTIA-NAVY YARD
Facility Name or Identifier: 11TH STREET BRIDGE
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

The East Washington Project calls for building new ramps to and from the 11th Street Bridge on the east side of the Anacostia River to directly connect the Southeast Freeway and Kenilworth Avenue/DC-295. This will divert traffic from congested local streets in communities along the Anacostia River to the interstate/regional network. Project to impact Wards 6 and 8. Geo-tech related elements in the area; 30% design of roadways, bridges and structures. Environmental clearance and documentation per NEPA requirements. Section 4(f) and parkland issues. Mitigation elements. Traffic simulation, modeling and analysis.

Justification:

-

Progress Assessment:

-

Related Projects:

CD056A and HTF02A

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(00) Feasibility Studies	6,000	5,297	61	0	642	0	0	0	0	0	0	0
(01) Design	9,121	4,789	176	0	4,156	0	0	0	0	0	0	0
(03) Project Management	11,681	7,657	3,008	1,000	17	0	0	0	0	0	0	0
(04) Construction	168,125	59,032	102,559	0	6,533	0	50,000	0	0	0	0	50,000
TOTALS	194,927	76,775	105,804	1,000	11,348	0	50,000	0	0	0	0	50,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	85,000	56,877	22,394	0	5,729	0	0	0	0	0	0	0
GARVEE Bonds (0310)	80,000	0	80,000	0	0	0	50,000	0	0	0	0	50,000
Local Transportation Revenue (0330)	3,550	2,634	348	0	569	0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	4,171	0	0	0	4,171	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	22,205	17,264	3,062	1,000	879	0	0	0	0	0	0	0
TOTALS	194,927	76,775	105,804	1,000	11,348	0	50,000	0	0	0	0	50,000

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority	170,671
Budget Authority Thru FY 2011	240,756
FY 2011 Budget Authority Changes	
Supplemental BSA	4,171
Current FY 2011 Budget Authority	244,927
Budget Authority Request for FY 2012	244,927
Increase (Decrease) to Total Authority	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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

Description:

In House Planning Projects - TPPA.

Justification:

-

Progress Assessment:

New project.

Related Projects:

-

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	200	0	0	0	200	271	271	271	271	271	0	1,354
(03) Project Management	50	0	0	0	50	29	29	29	29	29	29	175
(04) Construction	50	0	0	0	50	0	0	0	0	0	271	271
TOTALS	300	0	0	0	300	300	300	300	300	300	300	1,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	271	271	271	271	271	0	1,354
Local Transportation Revenue (0330)	300	0	0	0	300	29	29	29	29	29	300	446
TOTALS	300	0	0	0	300	300	300	300	300	300	300	1,800

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	1,800
Budget Authority Thru FY 2011	1,800
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	1,800
Budget Authority Request for FY 2012	3,350
Increase (Decrease) to Total Authority	1,550

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.4	29	9.7
Non Personal Services	0.0	271	90.3

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: N/A
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

Parking Projects:Plan & Implementation

Justification:

-

Progress Assessment:

New project.

Related Projects:

-

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	250	0	8	93	150	321	321	321	321	321	321	1,925
(03) Project Management	50	0	0	0	50	29	29	29	29	29	29	175
(04) Construction	50	0	0	0	50	0	0	0	0	0	0	0
TOTALS	350	0	8	93	250	350	350	350	350	350	350	2,100

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	350	0	8	93	250	350	350	350	350	350	350	2,100
TOTALS	350	0	8	93	250	350	350	350	350	350	350	2,100

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	2,100
Budget Authority Thru FY 2011	2,100
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	2,100
Budget Authority Request for FY 2012	3,200
Increase (Decrease) to Total Authority	1,100

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.4	29	8.3
Non Personal Services	0.0	321	91.7

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: N/A
Status: 0
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:
 Planning Projects Planning and Preliminary Design

Justification:

-

Progress Assessment:

New project.

Related Projects:

-

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	128	53	0	0	75	821	821	821	821	821	0	4,104
(03) Project Management	0	0	0	0	0	29	29	29	29	29	29	175
(04) Construction	723	8	0	20	695	0	0	0	0	0	821	821
TOTALS	850	61	0	20	769	850	850	850	850	850	850	5,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	821	821	821	821	821	0	4,104
Local Transportation Revenue (0330)	850	61	0	20	769	29	29	29	29	29	850	996
TOTALS	850	61	0	20	769	850	850	850	850	850	850	5,100

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	5,100
Budget Authority Thru FY 2011	5,100
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	5,100
Budget Authority Request for FY 2012	6,588
Increase (Decrease) to Total Authority	1,488

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.4	29	3.4
Non Personal Services	0.0	821	96.6

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: N/A
Status: 0
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:
 Advanced Design and Project Construction

Justification:

-

Progress Assessment:

New project.

Related Projects:

-

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	0	0	0	0	0	641	641	641	641	641	0	3,204
(03) Project Management	101	5	0	0	95	29	29	29	29	29	29	175
(04) Construction	570	60	0	0	510	0	0	0	0	0	641	641
TOTALS	670	65	0	0	605	670	670	670	670	670	670	4,020

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	641	641	641	641	641	0	3,204
Local Transportation Revenue (0330)	670	65	0	0	605	29	29	29	29	29	670	816
TOTALS	670	65	0	0	605	670	670	670	670	670	670	4,020

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	4,020
Budget Authority Thru FY 2011	4,020
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	4,020
Budget Authority Request for FY 2012	5,193
Increase (Decrease) to Total Authority	1,173

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.4	29	4.4
Non Personal Services	0.0	641	95.6

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:
Estimated Full Funding Cost: \$0

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:

Phase 1 design has been completed. It is anticipated that construction will begin January 2009 with scheduled completion in FY 2010. Design for Phase II has been completed. Road reconstruction of Benning Road has begun. Track infrastructure will be installed during the road reconstruction of both H Street NE and Benning Road NE.

Related Projects:

The Great Street projects, which are improving the transportation infrastructure on six major corridors in the District, are related to the Streetcar program. As indicated above, tracks are being installed on H Street and Benning road as part of the reconstruction of those roads.

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	38,945	36	1,272	52	37,585	25,000	13,300	17,500	10,000	14,875	0	80,675
(03) Project Management	1,995	1,873	141	0	-19	0	0	0	0	0	0	0
(04) Construction	37,995	11,476	13,477	0	13,042	0	0	500	0	1,625	16,500	18,625
TOTALS	79,439	13,777	15,002	52	50,608	25,000	13,300	18,000	10,000	16,500	16,500	99,300

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	55,395	3,994	1,272	52	50,077	25,000	13,300	17,500	10,000	14,875	16,500	97,175
Pay Go (0301)	13,000	9,412	3,588	0	0	0	0	500	0	1,625	0	2,125
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	79,439	13,777	15,002	52	50,608	25,000	13,300	18,000	10,000	16,500	16,500	99,300

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	40,545
Budget Authority Thru FY 2011	76,940
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	76,940
Budget Authority Request for FY 2012	176,240
Increase (Decrease) to Total Authority	99,300

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	25,000	100.0

KA0-SR301-LOCAL STREETS WARD 1

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR301
Ward:
Location: WARD 1
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

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)

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	447	401	0	0	46	0	0	0	0	0	0	0
(03) Project Management	2,694	2,426	0	0	268	114	114	114	114	114	114	682
(04) Construction	7,832	7,093	0	0	740	637	637	528	528	637	637	3,605
TOTALS	10,974	9,920	0	0	1,054	751	751	642	642	751	751	4,287

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,504	3,407	0	0	97	551	551	442	442	551	551	3,088
Local Transportation Revenue (0330)	5,427	5,028	0	0	399	200	200	200	200	200	200	1,198
Local Sts - PAYGO (0331)	1,163	1,163	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	444	104	0	0	340	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	436	218	0	0	218	0	0	0	0	0	0	0
TOTALS	10,974	9,920	0	0	1,054	751	751	642	642	751	751	4,287

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,050
Budget Authority Thru FY 2011	15,226
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	15,226
Budget Authority Request for FY 2012	16,940
Increase (Decrease) to Total Authority	1,714

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	1.2	114 15.1
Non Personal Services	0.0	637 84.9

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:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	80	75	0	0	5	0	0	0	0	0	0	0
(03) Project Management	1,285	886	0	0	399	142	142	142	142	142	142	854
(04) Construction	7,871	7,046	114	0	711	616	616	507	507	616	616	3,475
TOTALS	9,237	8,007	114	0	1,115	758	758	649	649	758	758	4,329

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	2,795	2,795	0	0	0	558	558	449	449	558	558	3,130
Local Transportation Revenue (0330)	4,400	3,626	114	0	659	200	200	200	200	200	200	1,198
Local Sts - PAYGO (0331)	1,163	1,264	0	0	-102	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	444	104	0	0	340	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	436	218	0	0	218	0	0	0	0	0	0	0
TOTALS	9,237	8,007	114	0	1,115	758	758	649	649	758	758	4,329

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	9,741
Budget Authority Thru FY 2011	13,490
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	13,490
Budget Authority Request for FY 2012	15,246
Increase (Decrease) to Total Authority	1,756

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	1.3	142	18.8
Non Personal Services	0.0	616	81.2

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:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	325	314	0	0	11	0	0	0	0	0	0	0
(03) Project Management	1,793	2,327	2	0	-536	114	114	114	114	114	114	681
(04) Construction	7,759	6,337	61	10	1,350	626	626	626	626	626	626	3,759
TOTALS	9,877	8,979	63	10	826	740	740	740	740	740	740	4,440

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	2,375	1,828	0	0	547	540	540	540	540	540	540	3,242
Local Transportation Revenue (0330)	5,460	5,945	2	10	-497	200	200	200	200	200	200	1,198
Local Sts - PAYGO (0331)	1,163	1,163	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	444	43	61	0	340	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	436	0	0	0	436	0	0	0	0	0	0	0
TOTALS	9,877	8,979	63	10	826	740	740	740	740	740	740	4,440

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	10,658
Budget Authority Thru FY 2011	14,130
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	14,130
Budget Authority Request for FY 2012	15,998
Increase (Decrease) to Total Authority	1,868

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	1.1	114 15.3
Non Personal Services	0.0	626 84.7

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:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

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:

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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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	121	150	0	0	-29	0	0	0	0	0	0	0
(03) Project Management	616	239	0	0	377	132	132	132	132	132	132	794
(04) Construction	7,837	6,957	105	0	776	626	626	517	517	626	626	3,535
TOTALS	8,574	7,346	105	0	1,124	758	758	649	649	758	758	4,329

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,124	1,152	0	0	-28	558	558	449	449	558	558	3,130
Local Transportation Revenue (0330)	5,407	4,973	1	0	434	200	200	200	200	200	200	1,198
Local Sts - PAYGO (0331)	1,163	1,163	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	444	0	104	0	340	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	436	58	0	0	378	0	0	0	0	0	0	0
TOTALS	8,574	7,346	105	0	1,124	758	758	649	649	758	758	4,329

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,223
Budget Authority Thru FY 2011	12,827
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	12,827
Budget Authority Request for FY 2012	14,583
Increase (Decrease) to Total Authority	1,756

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	1.3	132	17.5
Non Personal Services	0.0	626	82.5

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:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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Justification:

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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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	97	93	0	0	4	0	0	0	0	0	0	0
(03) Project Management	1,161	969	0	0	192	120	120	120	120	120	120	718
(04) Construction	7,674	7,012	113	0	548	629	629	520	520	629	629	3,557
TOTALS	8,932	8,074	113	0	744	749	749	640	640	749	749	4,275

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	802	793	0	0	9	549	549	440	440	549	549	3,077
Local Transportation Revenue (0330)	6,087	4,829	113	0	1,146	200	200	200	200	200	200	1,198
Local Sts - PAYGO (0331)	1,163	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	444	104	0	0	340	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	436	1,186	0	0	-750	0	0	0	0	0	0	0
TOTALS	8,932	8,074	113	0	744	749	749	640	640	749	749	4,275

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,165
Budget Authority Thru FY 2011	13,184
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	13,184
Budget Authority Request for FY 2012	14,887
Increase (Decrease) to Total Authority	1,703

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	1.2	120 16.0
Non Personal Services	0.0	629 84.0

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:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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Justification:

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Progress Assessment:

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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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	130	110	0	0	20	0	0	0	0	0	0	0
(03) Project Management	624	203	0	0	421	105	105	105	105	105	105	627
(04) Construction	8,784	8,141	86	0	557	653	653	544	544	653	653	3,701
TOTALS	9,538	8,454	86	0	998	758	758	649	649	758	758	4,329

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	589	903	0	0	-313	558	558	449	449	558	558	3,130
Local Transportation Revenue (0330)	6,906	5,914	86	0	906	200	200	200	200	200	200	1,198
Local Sts - PAYGO (0331)	1,163	1,147	0	0	15	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	444	188	0	0	256	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	436	302	0	0	134	0	0	0	0	0	0	0
TOTALS	9,538	8,454	86	0	998	758	758	649	649	758	758	4,329

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,281
Budget Authority Thru FY 2011	13,791
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	13,791
Budget Authority Request for FY 2012	15,547
Increase (Decrease) to Total Authority	1,756

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	1.1	105	13.8
Non Personal Services	0.0	653	86.2

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:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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Justification:

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Progress Assessment:

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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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	316	224	0	0	92	0	0	0	0	0	0	0
(03) Project Management	2,145	2,053	0	0	92	130	130	130	130	130	130	778
(04) Construction	8,725	7,849	25	0	851	628	628	519	519	628	628	3,550
TOTALS	11,187	10,126	25	0	1,035	758	758	649	649	758	758	4,329

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,864	1,833	0	0	31	558	558	449	449	558	558	3,130
Local Transportation Revenue (0330)	7,280	6,808	25	0	446	200	200	200	200	200	200	1,198
Local Sts - PAYGO (0331)	1,163	1,163	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	444	104	0	0	340	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	436	218	0	0	218	0	0	0	0	0	0	0
TOTALS	11,187	10,126	25	0	1,035	758	758	649	649	758	758	4,329

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,720
Budget Authority Thru FY 2011	15,439
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	15,439
Budget Authority Request for FY 2012	17,195
Increase (Decrease) to Total Authority	1,756

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	1.2	130	17.1
Non Personal Services	0.0	628	82.9

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:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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Justification:

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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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	366	361	0	0	5	0	0	0	0	0	0	0
(03) Project Management	713	304	2	0	406	85	85	85	85	85	85	508
(04) Construction	9,291	7,678	1,002	0	612	644	644	535	535	644	644	3,644
TOTALS	10,370	8,344	1,004	0	1,023	728	728	619	619	728	728	4,152

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	630	630	0	0	0	548	548	439	439	548	548	3,067
Local Transportation Revenue (0330)	7,697	6,145	1,004	0	548	181	181	181	181	181	181	1,085
Local Sts - PAYGO (0331)	1,163	1,246	0	0	-84	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	444	104	0	0	340	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	436	218	0	0	218	0	0	0	0	0	0	0
TOTALS	10,370	8,344	1,004	0	1,023	728	728	619	619	728	728	4,152

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,463
Budget Authority Thru FY 2011	14,623
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	14,623
Budget Authority Request for FY 2012	16,203
Increase (Decrease) to Total Authority	1,580

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.9	85	11.6
Non Personal Services	0.0	644	88.4

KA0-SR310-STORMWATER PUMPING STATIONS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR310
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

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 the stormwater pump stations, though the overall control of stormwater and the impact of run-off and soil erosion is a partnership with the District Department of the Environment, the Office of Property Management, as well as outside agencies such as the D.C. Water and

(Dollars in Thousands)

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(03) Project Management	345	607	0	0	-262	115	115	115	115	115	115	692
(04) Construction	4,621	2,471	376	1,304	470	128	128	128	128	128	128	766
TOTALS	4,984	3,095	376	1,304	208	243	243	243	243	243	243	1,458

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Local Transportation Revenue (0330)	4,984	3,095	376	1,304	208	243	243	243	243	243	243	1,458
TOTALS	4,984	3,095	376	1,304	208	243	243	243	243	243	243	1,458

Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	8,331
Budget Authority Thru FY 2011	7,699
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	7,699
Budget Authority Request for FY 2012	6,442
Increase (Decrease) to Total Authority	-1,257

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	1.2	115	47.4
Non Personal Services	0.0	128	52.6

(KA0) DEPARTMENT OF TRANSPORTATION

MISSION

The District Department of Transportation (DDOT) enhances the quality of life for District residents and visitors by ensuring that people and goods move safely with minimal adverse impact on residents and the environment.

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; 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. This network is broken down by local and federal components and is funded accordingly.

CAPITAL PROGRAM OBJECTIVES

1. Safety and Security: Improve DDOT's ability to provide a safe and secure environment.
2. Mobility: Expand the transportation system and increase throughput. Allow for a diverse offering of transportation choices to DC commuters, residents and visitors.
3. Environmental Quality: Improve DDOT's impact on the environment through sustainable practices and ensuring projects address environmental protection and preservation.
4. Asset Preservation: Maintain a state of good repair.
5. Livability/Prosperous Places: Support the social and economic vitality of the local community and the city.

FEDERAL AID HIGHWAY PROGRAM:

The projects outlined in this section are those associated with planned improvements for the Federal network of streets. Financing to implement this element of DDOT's capital improvement program is prioritized and formulated to conform to anticipated Federal aid apportionments from the Federal Highway Administration and DC's local match for obligated Federal aid (consisting of revenues primarily from the tax on motor fuel sold in the District), considering current debt and obligation ceiling limitations. The projects captured in this segment of the Capital Transportation Budget involve planned and proposed projects focuses on the enhancement and preservation of the District's inventory of streets and highways extending approximately 1,100 miles, ranging from two-lane streets to multi-lane freeways, and over 216 bridges and tunnels that range from crossings over minor drainage ways to the interstate highway bridges over the Potomac and Anacostia Rivers. Capital improvements to the federal network of streets include maintenance, improvements and replacement of traffic systems, curbs, sidewalks, street lighting, trees, and supporting traffic operations.

RECENT ACCOMPLISHMENTS OF HTF

1. The 11th Street Bridges project is more than a third of the way complete. Scoping for phase II has begun and the entire project will be delivered by 2015.
2. DDOT launched the Capital Bikeshare program, or "CaBi," which includes more than 1,100 bikes and has stations in every Ward of the District. CaBi will be expanded by twenty additional stations in 2011.
3. The Nannie Helen Burroughs Avenue Great Street project is well underway and will be delivered Spring 2012.
4. The New York Avenue Bridge is undergoing complete renovation. The project involves the rehabilitation of the New York Avenue Bridge and approach roadways between Florida Avenue and 9th Street NE. The project will be delivered in Spring 2012.
5. The Pennsylvania Avenue, SE Great Streets project is more than 70 percent complete and will be delivered Spring 2012. This project covers two miles of construction from 200 ft. west of 27th Street to Southern Avenue and will include the installment of a median, streetscape, utility upgrades, new curb, gutter, pavement and landscaping.
6. DDOT expanded the nationally recognized "Safe Routes to School" program by 11 new schools.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
 - **FY 2011 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
 - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected in Appendix A).
- **Estimated Operating Impact:** The agency summary of all projects with operating impacts that the agency has quantified, the effects are shown, by type, in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(00) Feasibility Studies	1,594	432	384	0	778	12,513	9,097	11,609	8,177	14,934	0	56,329
(01) Design	522,861	400,800	24,562	1,403	96,095	0	0	0	0	0	0	0
(02) SITE	12,377	2,763	0	0	9,614	0	0	0	0	0	0	0
(03) Project Management	448,442	287,689	26,580	1,164	133,009	21,257	21,191	21,191	21,191	21,191	0	106,022
(04) Construction	2,393,988	1,874,402	236,526	14,360	268,700	136,788	140,270	137,759	141,190	134,433	170,558	860,999
(05) Equipment	37	135	0	0	-98	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	490	614	0	0	-123	0	0	0	0	0	0	0
(07) IT Development & Testing	151	263	0	2	-114	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	450	581	0	0	-132	0	0	0	0	0	0	0
Other Phases	15,270	18,908	4	27	-3,669	0	0	0	0	0	0	0
TOTALS	3,395,659	2,586,587	288,056	16,956	504,061	170,558	170,558	170,558	170,558	170,558	170,558	1,023,350

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	473,029	259,190	54,767	2,676	156,396	37,310	37,310	37,310	37,310	37,310	37,310	223,858
Federal (0350)	2,922,630	2,327,396	233,289	14,280	347,665	133,249	133,249	133,249	133,249	133,249	133,249	799,492
TOTALS	3,395,659	2,586,587	288,056	16,956	504,061	170,558	170,558	170,558	170,558	170,558	170,558	1,023,350

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	2,387,362
Budget Authority Thru FY 2011	3,397,080
FY 2011 Budget Authority Changes	
FY 2011 OPEFM Amend.	-1,330
Current FY 2011 Budget Authority	3,395,750
Budget Authority Request for FY 2012	4,313,078
Increase (Decrease) to Total Authority	917,328

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	224.5	21,257	12.5
Non Personal Services	0.0	149,301	87.5

KA0-AW000-SOUTH CAPITOL STREET CORRIDOR

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AW000
Ward:
Location: WARDS 6 AND 7
Status: In multiple phases
Useful Life of the Project:

Description:

The proposed improvements to South Capitol Street are intended to realize the vision set forth in the L'Enfant Plan through downgrading South Capitol Street from an expressway to an urban boulevard and gateway to the District of Columbia's Monumental Core. A key feature of this project will be the construction of a new and architecturally significant Frederick Douglass Memorial/South Capitol Street Bridge. This structure will spark the transformation of the South Capitol Street corridor and create a world class gateway between the east and west sides of the Anacostia River. Additional park lands will be created in the area adjacent to the new bridge to promote liveable communities, expand recreational options, and reconnect the city to the Anacostia riverfront. Economic development opportunities will be created and improved connectivity for residents will be provided to federal installations and job centers, including enhanced access to the Department of Homeland Security, U.S. Navy Yard, Bolling Air Force Base, the Anacostia Annex, and Andrews Air Force Base in Maryland.

Related Projects:

11th Street Bridge

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	12.1	1,146	7.1
Non Personal Services	0.0	15,054	92.9

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	0	1,146	1,146	1,146	1,146	1,146	0	5,729
(04) Construction	0	0	0	0	0	15,054	51,253	23,199	36,742	38,005	0	164,252
TOTALS	0	0	0	0	0	16,200	52,398	24,345	37,888	39,151	0	169,981

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	3,696	11,956	5,555	8,645	8,934	0	38,787
Federal (0350)	0	0	0	0	0	12,503	40,442	18,790	29,242	30,217	0	131,194
TOTALS	0	0	0	0	0	16,200	52,398	24,345	37,888	39,151	0	169,981

KA0-ED0BP-ECONOMIC DEVELOPMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: ED0BP
Ward:
Location: DISTRICT-WIDE
Status: In multiple phases
Useful Life of the Project: 30

Description:

Provide transportation improvements to targeted areas as a means to stimulate private-sector activity and improve the quality of life in District neighborhoods.

Related Projects:

NA

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	162,734	162,734
TOTALS	0	0	0	0	0	0	0	0	0	0	162,734	162,734

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	0	0	37,310	37,310
Federal (0350)	0	0	0	0	0	0	0	0	0	0	125,425	125,425
TOTALS	0	0	0	0	0	0	0	0	0	0	162,734	162,734

KA0-HTF00-11TH STREET BRIDGE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: HTF00
Ward:
Location: WARDS 6 & 7
Status: Under construction
Useful Life of the Project: 70

Description:

This project serves as the debt service payment for the 11th Street Bridge GARVEE Bonds. The 11th Street Bridges design build project represents a significant step forward in DDOT 's Anacostia Waterfront Initiative infrastructure endeavor. The project will improve mobility by providing separate freeway and local traffic connections to area roadways. Providing these connections will allow for the creation of the "Grand Urban Boulevard" envisioned for the South Capitol Street Corridor. The project provides multi-modal transportation options for cars, pedestrians, bicycles, and the future DC Streetcar; replaces existing structures that are both functionally deficient and structurally obsolete; provides an additional alternate evacuation route from our Nation's Capital; and supports the overall environmental mission of the Anacostia Waterfront Initiative. The first phase of the innovative design build to budget project started construction in December 2009, and is scheduled to be completed in 2013. This project is the largest project ever completed by DDOT and is the first river bridge replacement in the District of Columbia in more than 40 years. Completing this project will improve travel for both local and regional traffic.

Related Projects:

South Capitol Street Bridge; GARVEE Bond Debt Service

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,051	100.0

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	7,051	7,052	7,053	7,053	7,052	7,824	43,085
TOTALS	0	0	0	0	0	7,051	7,052	7,053	7,053	7,052	7,824	43,085

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Federal (0350)	0	0	0	0	0	7,051	7,052	7,053	7,053	7,052	7,824	43,085
TOTALS	0	0	0	0	0	7,051	7,052	7,053	7,053	7,052	7,824	43,085

KA0-MNT00-MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: MNT00
Ward:
Location: DISTRICT-WIDE
Status: In multiple phases
Useful Life of the Project:

Description:

This project funds various routine preventive maintenance or minor rehabilitation projects including the surface maintenance program of roadway resurfacing, sealing, pothole repair, streetlight and signal maintenance, and asset management.

Related Projects:

-

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	27.8	2,632	11.0
Non Personal Services	0.0	21,219	89.0

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	0	2,632	2,632	2,632	2,632	2,632	0	13,162
(04) Construction	0	0	0	0	0	21,219	18,749	28,002	22,049	35,769	0	125,787
TOTALS	0	0	0	0	0	23,851	21,382	30,634	24,681	38,401	0	138,949

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	5,442	4,879	6,990	5,632	8,763	0	31,706
Federal (0350)	0	0	0	0	0	18,409	16,503	23,644	19,049	29,639	0	107,243
TOTALS	0	0	0	0	0	23,851	21,382	30,634	24,681	38,401	0	138,949

KA0-MRR00-MAJOR REHABILITATION, RECONSTRUCTION,

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: MRR00
Ward:
Location: DISTRICT-WIDE
Status: In multiple phases
Useful Life of the Project:

Description:

This category covers rehabilitation projects in excess of \$5.0 million, all street reconstruction projects, all major streetscape projects, all new construction or vehicle lane additions. This includes significant transportation construction projects that integrate multi-modal facilities such as transit, multi-use trails, etc. in the appropriate corridor(s).

Related Projects:

-

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	73.8	6,988	10.7
Non Personal Services	0.0	58,289	89.3

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	0	6,988	6,988	6,988	6,988	6,988	0	34,940
(04) Construction	0	0	0	0	0	58,289	49,974	59,498	61,645	32,510	0	261,915
TOTALS	0	0	0	0	0	65,277	56,962	66,486	68,633	39,498	0	296,855

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	14,895	12,998	15,171	15,661	9,013	0	67,738
Federal (0350)	0	0	0	0	0	50,382	43,964	51,315	52,972	30,485	0	229,117
TOTALS	0	0	0	0	0	65,277	56,962	66,486	68,633	39,498	0	296,855

KA0-OSS00-OPERATIONS, SAFETY & SYSTEM EFFICIENCY

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: OSS00
Ward:
Location: DISTRICT-WIDE
Status: In multiple phases
Useful Life of the Project:

Description:

This funding incorporates projects where the primary focus is improving the safety and efficiency of the District's transportation system. In practice, this involves a variety of safety initiatives including engineering, safety education programs and campaigns meant to reduce crashes, fatalities, injuries and property damage. The category also includes Intelligent Transportation Systems and architecture, congestion management and traffic management to maintain functional mobility on District roadways for people and freight, while also addressing impacts to local communities.

Related Projects:

Traffic operations and improvements including ITS; Signal and streetlight system operations and upgrades; Safety program; Safe Routes to School; Livable Streets; Freight and motor coach program; Parking program; Pavement Skid Testing; Bridge and Tunnel Security; Traffic Counting Services; Dynamic Message Sign Construction; Traffic Signal Uninterruptable Power Supply System; Construction

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	80.0	7,575	19.9
Non Personal Services	0.0	30,434	80.1

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	0	7,575	7,575	7,575	7,575	7,575	0	37,875
(04) Construction	0	0	0	0	0	30,434	10,301	16,634	10,353	17,688	0	85,410
TOTALS	0	0	0	0	0	38,009	17,876	24,209	17,928	25,263	0	123,285

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	8,673	4,079	5,524	4,091	5,765	0	28,132
Federal (0350)	0	0	0	0	0	29,336	13,797	18,685	13,837	19,499	0	95,153
TOTALS	0	0	0	0	0	38,009	17,876	24,209	17,928	25,263	0	123,285

KA0-PM000-PLANNING, MANAGEMENT & COMPLIANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM000
Ward:
Location: DISTRICT-WIDE
Status: In multiple phases
Useful Life of the Project:

Description:

This funding includes projects that identify transportation needs, set strategic objectives, develop best practices & recommendations and/or evaluate project alternatives (such as corridor studies, area studies, feasibility studies, plans, etc); any activities approved for funding under the State Planning and Research program including, but not limited to, data collection and analysis, programming, plan development, and performance measurement; and any training or staff development activities and any compliance review or reporting activities are included as Management and Compliance including, but not limited to right of way management, environmental review and clearance (NEPA) and compliance review, enforcement or reporting associated with other federal or local statute.

Related Projects:

State planning and research; Right of Way management; Environmental clearance; Training; Civil Rights and ADA compliance; Traffic Safety Data Center at Howard University; Environmental Management System; Public Parking Studies; Rock Creek Park West Transportation Management Plan; East Capitol Street Corridor Mobility and Safety Plan; Training; Mount Vernon Square District Study

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	24.3	2,301	15.5
Non Personal Services	0.0	12,513	84.5

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(00) Feasibility Studies	0	0	0	0	0	12,513	9,097	11,609	8,177	14,934	0	56,329
(03) Project Management	0	0	0	0	0	2,301	2,301	2,301	2,301	2,301	0	11,505
TOTALS	0	0	0	0	0	14,814	11,398	13,910	10,478	17,235	0	67,834

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	3,380	2,601	3,174	2,391	3,933	0	15,479
Federal (0350)	0	0	0	0	0	11,433	8,797	10,736	8,087	13,302	0	52,355
TOTALS	0	0	0	0	0	14,814	11,398	13,910	10,478	17,235	0	67,834

KA0-STC00-STREETCARS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: STC00
Ward:
Location: DISTRICT-WIDE
Status: In multiple phases
Useful Life of the Project:

Description:

This project funds planning that improves the quality, efficiency and/or safety of streetcar service. The DC Streetcar will make travel within the District much easier for residents, workers and visitors, and it will complement the existing transit options. Although the Metrorail system does an exemplary job of connecting the District to the rest of the region, it was not designed to connect neighborhoods. The DC Streetcar will do that and it will bring tremendous benefits to the communities it serves. In addition to streetcar lines under construction on H Street NE and Anacostia, planning is underway for additional segments across the city.

Related Projects:

- a. Rolling stock b. Tracks and facilities c. NEPA Preparation: Benning Rd Extension d. NEPA Preparation: MLK Extension

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.1	9	100.0
Non Personal Services	0.0	0	0.0

(Dollars in Thousands)

Funding By Phase - Prior Funding					Proposed Funding						
Phase	Allotments	Spent Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	9	0	0	0	0	0	9
TOTALS	0	0	0	0	9	0	0	0	0	0	9

Funding By Source - Prior Funding					Proposed Funding						
Source	Allotments	Spent Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	2	0	0	0	0	0	2
Federal (0350)	0	0	0	0	8	0	0	0	0	0	8
TOTALS	0	0	0	0	9	0	0	0	0	0	9

KA0-TOP00-TRANSIT OPERATIONS AND DEDICATED FACILITIES

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: TOP00
Ward:
Location: DISTRICT-WIDE
Status: In multiple phases
Useful Life of the Project:

Description:

This project improves the quality, efficiency and/or safety of mass transit service.

Related Projects:

a. WMATA capital projects b. WMATA operating projects c. Rolling stock d. Circulator operations

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.6	57	6.7
Non Personal Services	0.0	794	93.3

(Dollars in Thousands)

Funding By Phase - Prior Funding					Proposed Funding						
Phase	Allotments	Spent Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	57	0	0	0	0	0	57
(04) Construction	0	0	0	0	794	379	0	0	0	0	1,174
TOTALS	0	0	0	0	851	379	0	0	0	0	1,230

Funding By Source - Prior Funding					Proposed Funding						
Source	Allotments	Spent Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	195	87	0	0	0	0	281
Federal (0350)	0	0	0	0	657	293	0	0	0	0	949
TOTALS	0	0	0	0	851	379	0	0	0	0	1,230

KA0-ZU000-TRAVEL DEMAND MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: ZU000
Ward:
Location: DISTRICT-WIDE
Status: In multiple phases
Useful Life of the Project:

Description:

This project funding will employ strategies to reduce single occupancy driving in the city and seek to reduce roadway congestion. This includes services and facilities that promote safe and attractive walking and bicycling as well as programs that promote mass transit, and other creative ways to provide alternatives to auto travel as well as significant outreach, education and promotion. Intermodal facilities that also promote non-single occupancy vehicle travel are included as well.

Related Projects:

a. Bicycle and Pedestrian Management Program b. Commuter Connections c. Bike share and bike stations d. Intermodal facilities

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	5.8	549	12.2
Non Personal Services	0.0	3,948	87.8

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent Enc/ID-Adv	Pre-Enc	Balance		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(03) Project Management	0	0	0	0	0	549	549	549	549	549	0	2,746
(04) Construction	0	0	0	0	0	3,948	2,563	3,372	3,349	3,410	0	16,641
TOTALS	0	0	0	0	0	4,497	3,112	3,921	3,898	3,959	0	19,387

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent Enc/ID-Adv	Pre-Enc	Balance		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	1,026	710	895	890	903	0	4,424
Federal (0350)	0	0	0	0	0	3,471	2,402	3,027	3,009	3,055	0	14,963
TOTALS	0	0	0	0	0	4,497	3,112	3,921	3,898	3,959	0	19,387