

# (KA0) DEPARTMENT OF TRANSPORTATION

## **MISSION**

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

DDOT manages and maintains transportation infrastructure in the following ways:

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

## **BACKGROUND**

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

## **CAPITAL PROGRAM OBJECTIVES**

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

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - › **Budget Authority Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
  - › **FY 2016 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 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
  - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

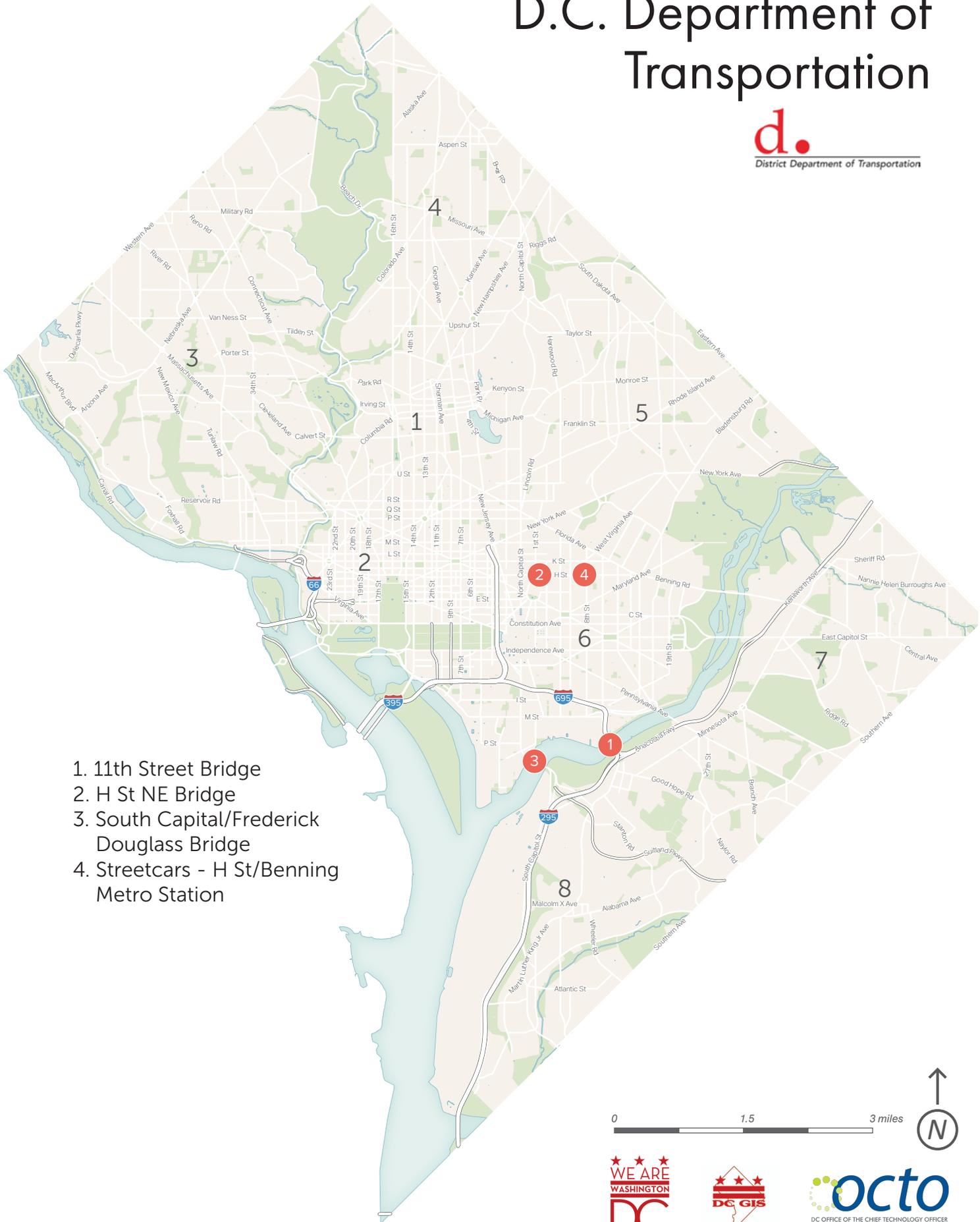
Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(00) Feasibility Studies	25,142	19,870	3,715	0	1,557	0	0	0	0	0	0	0
(01) Design	250,133	173,724	6,108	4,171	66,130	13,000	0	0	0	0	17,000	30,000
(02) SITE	5,817	5,562	211	0	43	0	0	0	0	0	0	0
(03) Project Management	317,575	276,026	18,067	561	22,921	28,579	41,514	51,996	143,176	148,700	41,050	455,015
(04) Construction	1,675,350	1,338,206	76,248	52,613	208,283	175,933	278,563	285,012	179,093	111,769	60,663	1,091,034
(05) Equipment	64,528	54,102	3,022	147	7,257	1,750	1,500	1,350	1,618	1,500	2,400	10,118
(09) - DES. & CONST.	517	517	0	0	0	0	0	0	0	0	0	0
EXCAV. & FOUND.	625	625	0	0	0	0	0	0	0	0	0	0
Other Phases	1,167	1,167	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,340,854</b>	<b>1,869,800</b>	<b>107,371</b>	<b>57,493</b>	<b>306,190</b>	<b>219,262</b>	<b>321,577</b>	<b>338,359</b>	<b>323,887</b>	<b>261,969</b>	<b>121,113</b>	<b>1,586,167</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	1,337,203	1,031,717	71,312	35,332	198,842	66,896	52,900	114,659	219,004	144,900	30,000	628,360
Pay Go (0301)	100,136	37,534	2,626	4,675	55,300	13,238	28,088	25,640	67,294	79,480	53,524	267,264
Equipment Lease (0302)	23,755	19,291	1,962	0	2,502	0	0	0	0	0	0	0
GARVEE Bonds (0310)	130,000	130,000	0	0	0	94,039	150,000	108,970	0	0	0	353,010
Highway Trust Fund (0321)	11,863	7,843	35	0	3,985	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	442,460	367,902	21,538	16,801	36,219	45,089	40,589	39,089	37,589	37,589	37,589	237,534
Local Sts - PAYGO (0331)	20,451	19,862	17	0	572	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	108,274	100,868	5,064	0	2,342	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	46,506	44,720	506	0	1,280	0	0	0	0	0	0	0
LRMF Bus Shelter Ad Upfront Fee Revenue (0334)	20,271	20,271	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	37,064	36,233	0	0	831	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	22,014	12,702	4,310	685	4,317	0	50,000	50,000	0	0	0	100,000
Capital Fund - Federal Payment (0355)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
DOT PILOT Revenue Bond Funded (3426)	26,723	26,723	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,340,854</b>	<b>1,869,800</b>	<b>107,371</b>	<b>57,493</b>	<b>306,190</b>	<b>219,262</b>	<b>321,577</b>	<b>338,359</b>	<b>323,887</b>	<b>261,969</b>	<b>121,113</b>	<b>1,586,167</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
First Appropriation FY	1998	No estimated operating impact						
Original 6-Year Budget Authority	2,897,420							
Budget Authority Thru FY 2016	3,558,768							
FY 2016 Budget Authority Changes								
ABC Fund Transfers	3,789							
Capital Reprogrammings FY 2016 YTD	1,061							
Supplemental Actions	19,999							
Current FY 2016 Budget Authority	3,583,617							
Budget Authority Request for FY 2017	3,931,195							
Increase (Decrease)	347,578							

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	40.9	5,488	2.5
Non Personal Services	0.0	213,774	97.5

# D.C. Department of Transportation



1. 11th Street Bridge
2. H St NE Bridge
3. South Capital/Frederick Douglass Bridge
4. Streetcars - H St/Benning Metro Station





# KA0-PM0MT-ADMINISTRATIVE COST TRANSFER

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

**Description:**

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

**Justification:**

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

**Progress Assessment:**

Ongoing project.

**Related Projects:**

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	440	5	0	0	435		0	0	0	222	0	0	222
(04) Construction	900	39	51	0	810		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,340</b>	<b>44</b>	<b>51</b>	<b>0</b>	<b>1,245</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>222</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,040	40	51	0	949		0	0	0	0	0	0	0
Pay Go (0301)	300	4	0	0	296		0	0	0	222	0	0	222
<b>TOTALS</b>	<b>1,340</b>	<b>44</b>	<b>51</b>	<b>0</b>	<b>1,245</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>222</b>

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	2,979
Budget Authority Thru FY 2016	2,218
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	2,218
Budget Authority Request for FY 2017	1,561
Increase (Decrease)	-657

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-CE310-ALLEY MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE310  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$51,327,000



## Description:

The Alley maintenance project provides labor, equipment, and materials necessary to rehabilitate, and repair alleys throughout the District. This includes preventive maintenance activities such as crack sealing, pothole repair, asphalt deep patching, asphalt overlay, and brick patching and replacement.

## Justification:

The project is necessary to prevent extensive deterioration of the District's alleys. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from alleys that are in a state of good repair. This project aligns with SustainableDC Action: Water 2.4.

## Progress Assessment:

This project is ongoing.

## Related Projects:

CEL21C-Alley Rehabilitation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	9,522	6,405	13	0	3,104	0	0	0	0	0	0	0
(04) Construction	28,846	25,940	928	1,967	11	2,500	4,198	4,000	11,200	4,000	4,725	30,623
(05) Equipment	1,574	1,574	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>39,943</b>	<b>33,920</b>	<b>941</b>	<b>1,967</b>	<b>3,115</b>	<b>2,500</b>	<b>4,198</b>	<b>4,000</b>	<b>11,200</b>	<b>4,000</b>	<b>4,725</b>	<b>30,623</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	9,653	8,021	106	42	1,484	0	0	0	0	0	0	0
Pay Go (0301)	1,639	1,460	179	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	15,770	11,573	642	1,925	1,631	2,500	4,198	4,000	11,200	4,000	4,725	30,623
Local Sts - Parking Tax (0332)	11,750	11,736	14	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,131	1,130	0	0	1	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>39,943</b>	<b>33,920</b>	<b>941</b>	<b>1,967</b>	<b>3,115</b>	<b>2,500</b>	<b>4,198</b>	<b>4,000</b>	<b>11,200</b>	<b>4,000</b>	<b>4,725</b>	<b>30,623</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	82,695
Budget Authority Thru FY 2016	51,327
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	51,327
Budget Authority Request for FY 2017	70,566
Increase (Decrease)	19,239

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	17.3	2,316	92.6
Non Personal Services	0.0	184	7.4

# KA0-CEL21-ALLEY REHABILITATION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CEL21  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$58,781,000



## Description:

The Alley Rehabilitation project provides labor, equipment, and materials necessary to rehabilitate, and reconstruct alleys throughout the District. A large budget infusion in FY 2016 will help to address the backlog of alley rehabilitation and reconstruction.

## Justification:

The project is necessary to prevent extensive deterioration of the District's alleys. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from alleys that are in a state of good repair. This project aligns with SustainableDC Action: Water 2.4.

## Progress Assessment:

This project is ongoing.

## Related Projects:

CE310C-Alley Maintenance

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	93	93	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,264	1,350	776	0	138	0	0	0	0	0	0	0
(04) Construction	31,107	24,955	1,073	4,818	261	11,500	18,000	22,000	7,000	7,500	11,500	77,500
(05) Equipment	1,073	0	0	0	1,073	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>34,537</b>	<b>26,398</b>	<b>1,849</b>	<b>4,818</b>	<b>1,472</b>	<b>11,500</b>	<b>18,000</b>	<b>22,000</b>	<b>7,000</b>	<b>7,500</b>	<b>11,500</b>	<b>77,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	30,858	26,398	949	2,635	876	0	0	0	0	0	0	0
Pay Go (0301)	596	0	0	0	596	2,500	2,500	2,500	2,500	2,500	2,500	15,000
Local Transportation Revenue (0330)	3,083	0	900	2,183	0	9,000	15,500	19,500	4,500	5,000	9,000	62,500
<b>TOTALS</b>	<b>34,537</b>	<b>26,398</b>	<b>1,849</b>	<b>4,818</b>	<b>1,472</b>	<b>11,500</b>	<b>18,000</b>	<b>22,000</b>	<b>7,000</b>	<b>7,500</b>	<b>11,500</b>	<b>77,500</b>

## Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	44,195
Budget Authority Thru FY 2016	59,854
FY 2016 Budget Authority Changes	
ABC Fund Transfers	3,792
Current FY 2016 Budget Authority	63,646
Budget Authority Request for FY 2017	112,037
Increase (Decrease)	48,391

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	11,500	100.0

# KA0-CE307-BRIDGE MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE307  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$13,409,000



## Description:

The Bridge Reconstruction and Rehabilitation program helps ensure safe and efficient use of the city's bridges and structures. This project includes various activities that extend the useful life of the District's bridges, including joint replacement and sealing, surface rehabilitation, and localized reconstruction.

## Justification:

The project is necessary to prevent extensive deterioration of the District's bridges. The project is urgent in that it helps reduce the major capital costs that would be incurred if the assets are not maintained. District taxpayers benefit from safe and improved bridges.

## Progress Assessment:

This project is ongoing, and includes joint replacement and sealing, surface rehabilitation, and localized reconstruction.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	1,862	662	0	0	1,200	0	0	0	0	0	0	0
(04) Construction	5,702	3,915	113	100	1,574	1,600	1,153	1,000	1,500	1,000	1,800	8,053
<b>TOTALS</b>	<b>7,564</b>	<b>4,577</b>	<b>113</b>	<b>100</b>	<b>2,774</b>	<b>1,600</b>	<b>1,153</b>	<b>1,000</b>	<b>1,500</b>	<b>1,000</b>	<b>1,800</b>	<b>8,053</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,080	100	110	100	770	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	6,484	4,477	3	0	2,004	1,600	1,153	1,000	1,500	1,000	1,800	8,053
<b>TOTALS</b>	<b>7,564</b>	<b>4,577</b>	<b>113</b>	<b>100</b>	<b>2,774</b>	<b>1,600</b>	<b>1,153</b>	<b>1,000</b>	<b>1,500</b>	<b>1,000</b>	<b>1,800</b>	<b>8,053</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	12,683
Budget Authority Thru FY 2016	13,409
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	13,409
Budget Authority Request for FY 2017	15,617
Increase (Decrease)	2,208

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	3.0	398	24.9
Non Personal Services	0.0	1,202	75.1

# KA0-BEE00-BUS EFFICIENCY ENHANCEMENTS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** BEE00  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:**\$6,000,000

## Description:

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

## Justification:

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

## Progress Assessment:

Ongoing project.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,025	75	338	0	612		0	0	0	0	0	0	0
(04) Construction	6,523	346	105	0	6,072		750	750	0	750	750	4,500	7,500
<b>TOTALS</b>	<b>7,548</b>	<b>421</b>	<b>443</b>	<b>0</b>	<b>6,684</b>		<b>750</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>4,500</b>	<b>7,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Pay Go (0301)	6,048	421	443	0	5,184		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	1,500	0	0	0	1,500		750	750	0	750	750	4,500	7,500
<b>TOTALS</b>	<b>7,548</b>	<b>421</b>	<b>443</b>	<b>0</b>	<b>6,684</b>		<b>750</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>4,500</b>	<b>7,500</b>

## Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	5,250
Budget Authority Thru FY 2016	11,298
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	11,298
Budget Authority Request for FY 2017	15,048
Increase (Decrease)	3,750

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

# KA0-CIR14-CIRCULATOR BUSES

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CIR14  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:**\$46,857,000

## Description:

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

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

## Justification:

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

## Progress Assessment:

Ongoing project.

## Related Projects:

CIRFLC-Circulator Fleet Rehab; CIRBG-DBOM Circulator Bus Garage

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	31,667	7,391	495	0	23,781		10,000	0	0	0	0	17,000	27,000
(04) Construction	2,590	0	0	0	2,590		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>34,257</b>	<b>7,391</b>	<b>495</b>	<b>0</b>	<b>26,371</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>27,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	29,167	4,891	495	0	23,781		10,000	0	0	0	0	17,000	27,000
Pay Go (0301)	2,590	0	0	0	2,590		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	2,500	2,500	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>34,257</b>	<b>7,391</b>	<b>495</b>	<b>0</b>	<b>26,371</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>27,000</b>

## Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,542
Budget Authority Thru FY 2016	46,857
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	46,857
Budget Authority Request for FY 2017	61,257
Increase (Decrease)	14,400

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,000	100.0

# KA0-CIRFL-CIRCULATOR FLEET REHAB

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CIRFL  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** BUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 8  
**Estimated Full Funding Cost:** \$6,000,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

This is an on-going project.

**Related Projects:**

CIR14C-Circulator Buses; CIRBG-DBOM Circulator Bus Garage

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0		0	0	0	2,082	2,500	2,500	7,082
(05) Equipment	1,000	0	0	0	1,000		0	0	0	418	0	0	418
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>7,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Pay Go (0301)	0	0	0	0	0		0	0	0	2,082	2,500	2,500	7,082
Local Transportation Revenue (0330)	1,000	0	0	0	1,000		0	0	0	418	0	0	418
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>7,500</b>

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	9,929
Budget Authority Thru FY 2016	6,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	6,000
Budget Authority Request for FY 2017	8,500
Increase (Decrease)	2,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-CE308-CONCRETE, ASPHALT AND BRICK MAINTENANCE



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

## Description:

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

## Justification:

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

## Progress Assessment:

This project is ongoing.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	900	745	0	0	155	0	0	0	0	0	0	0
(04) Construction	2,894	3,032	15	0	-153	750	0	3,000	0	0	1,000	4,750
<b>TOTALS</b>	<b>3,794</b>	<b>3,777</b>	<b>15</b>	<b>0</b>	<b>3</b>	<b>750</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,750</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	750	0	3,000	0	0	1,000	4,750
Local Transportation Revenue (0330)	3,794	3,777	15	0	3	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,794</b>	<b>3,777</b>	<b>15</b>	<b>0</b>	<b>3</b>	<b>750</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,750</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	5,728
Budget Authority Thru FY 2016	3,794
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	3,794
Budget Authority Request for FY 2017	8,544
Increase (Decrease)	4,750

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

# KA0-CAL16-CURB AND SIDEWALK REHAB

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CAL16  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$53,194,000



## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	4,933	2,859	539	0	1,536	5,885	0	3,500	0	7,000	0	16,385
(04) Construction	30,676	18,713	11,655	256	52	0	3,000	3,000	15,743	0	11,000	32,743
<b>TOTALS</b>	<b>35,609</b>	<b>21,572</b>	<b>12,193</b>	<b>256</b>	<b>1,588</b>	<b>5,885</b>	<b>3,000</b>	<b>6,500</b>	<b>15,743</b>	<b>7,000</b>	<b>11,000</b>	<b>49,128</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	32,249	21,570	8,929	256	1,494	5,885	0	3,500	0	7,000	0	16,385
Pay Go (0301)	0	0	0	0	0	0	3,000	0	11,993	0	11,000	25,993
Local Transportation Revenue (0330)	3,360	2	3,264	0	94	0	0	3,000	3,750	0	0	6,750
<b>TOTALS</b>	<b>35,609</b>	<b>21,572</b>	<b>12,193</b>	<b>256</b>	<b>1,588</b>	<b>5,885</b>	<b>3,000</b>	<b>6,500</b>	<b>15,743</b>	<b>7,000</b>	<b>11,000</b>	<b>49,128</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	27,102
Budget Authority Thru FY 2016	53,194
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	53,194
Budget Authority Request for FY 2017	84,737
Increase (Decrease)	31,544

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	1.2	164	2.8
Non Personal Services	0.0	5,722	97.2

# KA0-6EQ01-EQUIPMENT ACQUISITION - DDOT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** 6EQ01  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$17,440,000



## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

6EQ02C-MAJOR EQUIPMENT ACQUISITION, CE302C-EQUIPMENT MAINTENANCE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(05) Equipment	11,540	9,194	44	0	2,302	1,750	1,500	1,350	1,200	1,500	2,400	9,700
<b>TOTALS</b>	<b>11,540</b>	<b>9,194</b>	<b>44</b>	<b>0</b>	<b>2,302</b>	<b>1,750</b>	<b>1,500</b>	<b>1,350</b>	<b>1,200</b>	<b>1,500</b>	<b>2,400</b>	<b>9,700</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Local Transportation Revenue (0330)	8,041	5,702	43	0	2,297	1,750	1,500	1,350	1,200	1,500	2,400	9,700
Local Sts - PAYGO (0331)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	2,499	2,492	2	0	5	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>11,540</b>	<b>9,194</b>	<b>44</b>	<b>0</b>	<b>2,302</b>	<b>1,750</b>	<b>1,500</b>	<b>1,350</b>	<b>1,200</b>	<b>1,500</b>	<b>2,400</b>	<b>9,700</b>

## Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2016	17,440
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	17,440
Budget Authority Request for FY 2017	21,240
Increase (Decrease)	3,800

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,750	100.0

# KA0-CE302-EQUIPMENT MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE302  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$72,175,000



## Description:

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

## Justification:

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

## Progress Assessment:

The project is progressing as planned.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	25	25	0	0	0	0	0	0	0	0	0	0
(04) Construction	66,668	65,549	649	0	469	1,250	1,544	1,471	338	350	1,738	6,692
(05) Equipment	3,268	3,115	1	0	152	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>69,961</b>	<b>68,689</b>	<b>650</b>	<b>0</b>	<b>622</b>	<b>1,250</b>	<b>1,544</b>	<b>1,471</b>	<b>338</b>	<b>350</b>	<b>1,738</b>	<b>6,692</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	12,168	12,168	0	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	43,114	41,850	650	0	614	1,250	1,544	1,471	338	350	1,738	6,692
Local Sts - PAYGO (0331)	187	187	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	9,529	9,521	0	0	8	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	4,964	4,964	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>69,961</b>	<b>68,689</b>	<b>650</b>	<b>0</b>	<b>622</b>	<b>1,250</b>	<b>1,544</b>	<b>1,471</b>	<b>338</b>	<b>350</b>	<b>1,738</b>	<b>6,692</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	41,826
Budget Authority Thru FY 2016	72,175
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	72,175
Budget Authority Request for FY 2017	76,653
Increase (Decrease)	4,477

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,250	100.0

# KA0-CG313-GREENSPACE MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CG313  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$41,622,000



## Description:

This project funds the on-going maintenance and care of the street trees and trees located in other District right-of-way spaces. The District Department of Transportation (DDOT) aims to ensure the greatest health and longevity of its publicly owned trees through a comprehensive plant health initiative. This project includes the management and maintenance of trails, low impact design sites and bio-retention areas.

## Justification:

This project is preventive health care for the District's trees helping to increase the longevity of tree life. This project aligns with SustainableDC Action: Waste 1.5 and Nature 2.1, 3.2, and 3.5.

## Progress Assessment:

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

## Related Projects:

CG314C-Tree Planting, MNT03A-Tree Maintenance, PM0D5A-Hazard Tree Removal

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	8,979	6,062	616	0	2,301	3,700	3,300	2,100	3,700	3,800	2,000	18,600
(04) Construction	16,788	7,015	7,162	0	2,611	0	0	0	0	0	1,000	1,000
<b>TOTALS</b>	<b>25,768</b>	<b>13,077</b>	<b>7,778</b>	<b>0</b>	<b>4,913</b>	<b>3,700</b>	<b>3,300</b>	<b>2,100</b>	<b>3,700</b>	<b>3,800</b>	<b>3,000</b>	<b>19,600</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	16,432	11,313	5,201	0	-82	0	0	0	0	0	0	0
Pay Go (0301)	6,155	995	172	0	4,988	1,200	1,800	1,300	2,700	2,000	1,000	10,000
Local Transportation Revenue (0330)	3,181	769	2,405	0	7	2,500	1,500	800	1,000	1,800	2,000	9,600
<b>TOTALS</b>	<b>25,768</b>	<b>13,077</b>	<b>7,778</b>	<b>0</b>	<b>4,913</b>	<b>3,700</b>	<b>3,300</b>	<b>2,100</b>	<b>3,700</b>	<b>3,800</b>	<b>3,000</b>	<b>19,600</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	26,270
Budget Authority Thru FY 2016	41,622
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	41,622
Budget Authority Request for FY 2017	45,368
Increase (Decrease)	3,746

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,700	100.0

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

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SA306  
**Ward:**  
**Location:** H STREET - BENNING RD NE - K STREET NW  
**Facility Name or Identifier:** STREETCARS  
**Status:** In multiple phases  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$564,848,000



## Description:

The DC Streetcar project is an initiative to increase the number of surface transit options for people who live, work, and visit the District of Columbia. It is anticipated that by 2030 a comprehensive streetcar network will operate in conjunction with the Circulator, Metro Extra rapid bus, and bus rapid transit to complement the current Metro bus and rail system. Current funding levels are based on a first phase 22 mile system and will support the completion of the H Street/Benning Road Line between the intersection of North Capitol Street and H Street, N.E. on the west and the Anacostia River on the east. § 9-1173 of the DC Code limits expansion or construction of aerial wire-powered streetcar transit until the Mayor submits an aerial wire plan, hearings are held, and the Council approves the plan by resolution. A related project is the full replacement of the H Street Bridge, which shall have funding priority. Depending on the need for aerial wires and aerial wire plan approval, funding in this project may be also used to extend the H Street/Benning Road Line. Funding for other lines is budgeted in related projects.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

AF085A-H ST/BENNING RD BUS PRIORITY IMPRVS, BR005C - H STREET BRIDGE, CD054A - H STREET BRIDGE OVER AMTRAK, CKTB4A-BENNING RD-16TH TO OKLAHOMA, CM080A - STREETCAR NEPA BENNING RD, CM081A - STREETCAR NEPA MLK AVE, EDS02C-GREAT STREETS INITIATIVE, FDT08A - LIGHT RAIL DEMO LINE, SA307C - ANACOSTIA LINE, SA308C - STREETCAR VEHICLES, SR075A - K STREET TRANSITWAY, STC00A - STREETCARS, STC11A - STREETCAR OPERATIONS, STC12A - UNION STATION TO WASHINGTON CIRCLE, STC13A - DC STREETCAR NORTH SOUTH LINE STUDY, STC14A - DC STREETCAR BOLLING EXTENSION ZU019A-UNION STATION PEDESTRIAN PASSAGEWAY, and KEO PROJECT SA306C - STREETCARS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(00) Feasibility Studies	12,268	8,619	3,649	0	0	0	0	0	0	0	0	0
(01) Design	24,797	22,631	2,166	0	0	0	0	0	0	0	0	0
(02) SITE	700	487	211	0	1	0	0	0	0	0	0	0
(03) Project Management	42,543	27,921	14,661	111	-149	16,500	13,900	27,317	99,754	98,650	0	256,121
(04) Construction	131,808	104,041	27,181	143	443	2,000	3,000	0	13,623	37,006	0	55,629
(05) Equipment	12,827	11,712	1,010	0	105	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>224,942</b>	<b>175,411</b>	<b>48,877</b>	<b>254</b>	<b>400</b>	<b>18,500</b>	<b>16,900</b>	<b>27,317</b>	<b>113,377</b>	<b>135,656</b>	<b>0</b>	<b>311,750</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	203,146	159,501	43,228	254	165	16,500	13,900	27,317	99,754	98,650	0	256,121
Pay Go (0301)	10,752	10,376	140	0	236	0	0	0	13,623	37,006	0	50,629
Local Transportation Revenue (0330)	0	0	0	0	0	2,000	3,000	0	0	0	0	5,000
Local Sts - Parking Tax (0332)	10,544	5,495	5,049	0	0	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	500	39	461	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>224,942</b>	<b>175,411</b>	<b>48,877</b>	<b>254</b>	<b>400</b>	<b>18,500</b>	<b>16,900</b>	<b>27,317</b>	<b>113,377</b>	<b>135,656</b>	<b>0</b>	<b>311,750</b>

## Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	47,498
Budget Authority Thru FY 2016	564,848
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	564,848
Budget Authority Request for FY 2017	536,693
Increase (Decrease)	-28,155

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	4.8	638	3.4
Non Personal Services	0.0	17,862	96.6

# KA0-BR005-H STREET BRIDGE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** BR005  
**Ward:** 6  
**Location:** UNION STATION & H STREET NE  
**Facility Name or Identifier:** H STREET BRIDGE  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$200,000,000

## Description:

This project funds the full replacement of the H Street "Hopscotch" Bridge. The H Street Bridge spans over 1st Street NE, WMATA tracks, Amtrak tracks and platforms and 2nd Street, NE at Union Station in the District of Columbia. The bridge will be reconstructed to accommodate the continuation of the streetcar system and to allow for Amtrak to increase their capacities in their Union Station rail yard. The funding for this project was previously found in SA306C – H Street/Benning/ K Street.

## Justification:

The replacement of the bridge has been driven by the future redevelopment of Union Station including its rail yard. The bridge will also serve as a gateway for the future East-West Streetcar Line.

## Progress Assessment:

This is a new project.

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	45,000	0	0	0	45,000	0	80,000	80,000	0	0	0	160,000
<b>TOTALS</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	28,683	0	0	0	28,683	0	30,000	30,000	0	0	0	60,000
Pay Go (0301)	16,317	0	0	0	16,317	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	0	0	0	0	0	0	50,000	50,000	0	0	0	100,000
<b>TOTALS</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

## Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	21,317
Budget Authority Thru FY 2016	85,000
FY 2016 Budget Authority Changes	
Supplemental Actions	20,000
Current FY 2016 Budget Authority	105,000
Budget Authority Request for FY 2017	205,000
Increase (Decrease)	100,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

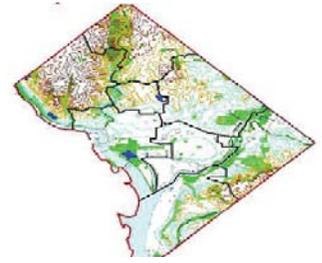
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2022	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-CE309-LOCAL STREET MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE309  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$15,622,000



## Description:

This project provides labor, equipment, and materials necessary to rehabilitate and reconstruct masonry and concrete transportation assets throughout the District. This includes curb and gutter, brick and concrete sidewalk, and brick and concrete alleys. Through this asset reconstruction and preservation efforts, safety hazards and ADA issues are resolved. The project also includes a new sidewalk.

## Justification:

The project is necessary to prevent extensive deterioration of the District's sidewalks, curbs and gutters. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from safe and reconstructed sidewalks, alleys, and curbs and gutters.

## Progress Assessment:

This project is ongoing.

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	2,438	1,853	0	0	585	402	0	0	0	0	0	402
(04) Construction	5,775	4,530	429	794	22	2,087	2,680	2,000	1,500	2,500	2,426	13,192
<b>TOTALS</b>	<b>8,213</b>	<b>6,383</b>	<b>429</b>	<b>794</b>	<b>607</b>	<b>2,489</b>	<b>2,680</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>	<b>2,426</b>	<b>13,595</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	301	279	0	0	22	0	0	0	0	0	0	0
Pay Go (0301)	400	381	19	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	4,960	3,171	409	794	585	2,489	2,680	2,000	1,500	2,500	2,426	13,595
Local Sts - Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8,213</b>	<b>6,383</b>	<b>429</b>	<b>794</b>	<b>607</b>	<b>2,489</b>	<b>2,680</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>	<b>2,426</b>	<b>13,595</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	17,647
Budget Authority Thru FY 2016	15,622
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	15,622
Budget Authority Request for FY 2017	21,807
Increase (Decrease)	6,186

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
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No estimated operating impact

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	5.5	737	29.6
Non Personal Services	0.0	1,752	70.4

# KA0-SR301-LOCAL STREETS WARD 1

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR301  
**Ward:** 1  
**Location:** WARD 1  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$24,309,000

## Description:

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

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

There is a separate road reconstruction project for each ward.

## Justification:

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

## Progress Assessment:

DDOT develops an annual construction plan based on the approved budget.

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	479	434	0	0	45	0	0	0	0	0	0	0
(03) Project Management	3,472	3,462	164	0	-154	0	1,914	1,247	3,750	3,750	3,625	14,286
(04) Construction	15,289	11,108	76	3,240	866	1,350	0	102	0	1,578	0	3,029
<b>TOTALS</b>	<b>19,240</b>	<b>15,004</b>	<b>240</b>	<b>3,240</b>	<b>756</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,315</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,600	6,475	125	74	-74	600	0	102	0	0	0	702
Pay Go (0301)	3,167	781	0	1,938	449	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Transportation Revenue (0330)	7,192	5,467	115	1,228	382	750	0	0	0	1,578	0	2,327
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRMCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>19,240</b>	<b>15,004</b>	<b>240</b>	<b>3,240</b>	<b>756</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,315</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Thru FY 2016	27,032
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	27,032
Budget Authority Request for FY 2017	36,556
Increase (Decrease)	9,524

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.4	54	4.0
Non Personal Services	0.0	1,296	96.0

## KA0-SR302-LOCAL STREETS WARD 2

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR302  
**Ward:** 2  
**Location:** WARD 2  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$22,577,000

### Description:

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

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

There is a separate road reconstruction project for each ward.

### Justification:

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

### Progress Assessment:

DDOT develops an annual construction plan based on the approved budget.

### Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	80	75	0	2	3	0	0	0	0	0	0	0
(03) Project Management	1,740	1,635	240	0	-135	0	1,914	1,247	3,750	3,750	3,625	14,286
(04) Construction	15,698	11,004	117	3,715	862	1,350	0	102	0	1,578	0	3,029
<b>TOTALS</b>	<b>17,519</b>	<b>12,715</b>	<b>357</b>	<b>3,717</b>	<b>730</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	5,756	5,397	100	175	83	600	0	102	0	0	0	702
Pay Go (0301)	3,066	478	0	1,938	650	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Transportation Revenue (0330)	6,315	4,474	240	1,604	-3	750	0	0	0	1,578	0	2,328
Local Sts - PAYGO (0331)	1,264	1,247	17	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRMCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,519</b>	<b>12,715</b>	<b>357</b>	<b>3,717</b>	<b>730</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Thru FY 2016	25,300
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	25,300
Budget Authority Request for FY 2017	34,834
Increase (Decrease)	9,534

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.2	27	2.0
Non Personal Services	0.0	1,323	98.0

# KA0-SR303-LOCAL STREETS WARD 3

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR303  
**Ward:** 3  
**Location:** WARD 3  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,191,000

## Description:

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

There is a separate road reconstruction project for each ward.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	584	314	0	0	269	0	0	0	0	0	0	0
(03) Project Management	2,571	2,692	123	0	-244	600	1,914	1,349	3,750	3,750	3,625	14,988
(04) Construction	14,968	9,199	1,221	3,497	1,052	750	0	0	0	1,578	0	2,328
<b>TOTALS</b>	<b>18,123</b>	<b>12,205</b>	<b>1,344</b>	<b>3,497</b>	<b>1,077</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	8,103	4,544	773	1,993	793	600	0	102	0	0	0	702
Pay Go (0301)	445	0	231	0	213	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Transportation Revenue (0330)	7,295	5,381	339	1,504	71	750	0	0	0	1,578	0	2,328
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>18,123</b>	<b>12,205</b>	<b>1,344</b>	<b>3,497</b>	<b>1,077</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Thru FY 2016	25,914
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	25,914
Budget Authority Request for FY 2017	35,438
Increase (Decrease)	9,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,350	100.0

# KA0-SR304-LOCAL STREETS WARD 4

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR304  
**Ward:** 4  
**Location:** WARD 4  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$21,924,000

## Description:

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

There is a separate road reconstruction project for each ward.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,737	1,375	86	0	1,276	0	1,914	1,247	3,750	3,750	3,625	14,286
(04) Construction	13,969	10,045	476	2,638	810	1,350	0	102	0	1,578	0	3,029
<b>TOTALS</b>	<b>16,856</b>	<b>11,570</b>	<b>562</b>	<b>2,638</b>	<b>2,086</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,920	4,086	1	1,938	896	600	0	102	0	0	0	702
Pay Go (0301)	445	97	0	0	347	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Transportation Revenue (0330)	7,211	5,106	561	700	843	750	0	0	0	1,578	0	2,328
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>16,856</b>	<b>11,570</b>	<b>562</b>	<b>2,638</b>	<b>2,086</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Thru FY 2016	24,647
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	24,647
Budget Authority Request for FY 2017	34,171
Increase (Decrease)	9,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data		
Object	FTE	FY 2017 Budget
Personal Services	1.8	241
Non Personal Services	0.0	1,109
		% of Project
		17.9
		82.1

## KA0-SR305-LOCAL STREETS WARD 5

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR305  
**Ward:** 5  
**Location:** WARD 5  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$24,114,000

### Description:

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

There is a separate road reconstruction project for each ward.

### Justification:

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

### Progress Assessment:

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

### Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	97	406	0	0	-309	0	0	0	0	0	0	0
(03) Project Management	1,404	842	7	0	555	600	1,914	1,247	3,750	3,750	3,625	14,886
(04) Construction	17,544	11,472	1,601	3,538	934	750	0	102	0	1,578	0	2,429
<b>TOTALS</b>	<b>19,045</b>	<b>12,720</b>	<b>1,609</b>	<b>3,538</b>	<b>1,179</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,983	3,113	916	1,938	1,016	600	0	102	0	0	0	702
Pay Go (0301)	454	445	0	0	10	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Transportation Revenue (0330)	7,478	5,144	693	1,600	41	750	0	0	0	1,578	0	2,328
Local Sts - PAYGO (0331)	2,262	2,150	0	0	113	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,203	1,203	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>19,045</b>	<b>12,720</b>	<b>1,609</b>	<b>3,538</b>	<b>1,179</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

### Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Thru FY 2016	26,835
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	26,835
Budget Authority Request for FY 2017	36,361
Increase (Decrease)	9,525

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

### Milestone Data

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

### Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.2	22	1.6
Non Personal Services	0.0	1,328	98.4

# KA0-SR306-LOCAL STREETS WARD 6

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR306  
**Ward:** 6  
**Location:** WARD 6  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$22,888,000

## Description:

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

There is a separate road reconstruction project for each ward.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(01) Design	610	535	0	47	28	0	0	0	0	0	0	0
(03) Project Management	1,357	606	0	0	751	35	1,914	1,247	3,750	3,750	3,625	14,322
(04) Construction	15,852	10,949	450	3,831	622	1,315	0	102	0	1,578	0	2,994
<b>TOTALS</b>	<b>17,819</b>	<b>12,090</b>	<b>450</b>	<b>3,879</b>	<b>1,401</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	6,771	3,577	141	2,155	898	600	0	102	0	0	0	702
Pay Go (0301)	455	0	0	0	455	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Transportation Revenue (0330)	8,314	6,233	309	1,723	48	750	0	0	0	1,578	0	2,328
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,819</b>	<b>12,090</b>	<b>450</b>	<b>3,879</b>	<b>1,401</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Thru FY 2016	25,610
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	25,610
Budget Authority Request for FY 2017	35,135
Increase (Decrease)	9,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data		
Object	FTE	FY 2017 Budget
Personal Services	0.3	35
Non Personal Services	0.0	1,315
		% of Project
		2.6
		97.4

# KA0-SR307-LOCAL STREETS WARD 7

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR307  
**Ward:** 7  
**Location:** WARD 7  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$24,536,000

## Description:

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

There is a separate road reconstruction project for each ward.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
(01) Design	343	313	0	0	31	0	0	0	0	0	0	0
(03) Project Management	3,628	2,095	46	350	1,137	36	1,914	1,247	3,750	3,750	3,625	14,322
(04) Construction	15,497	11,265	198	2,980	1,054	1,314	0	102	0	1,578	0	2,993
<b>TOTALS</b>	<b>19,468</b>	<b>13,672</b>	<b>244</b>	<b>3,330</b>	<b>2,222</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
GO Bonds - New (0300)	7,684	3,706	23	2,306	1,649	600	0	102	0	0	0	702
Pay Go (0301)	445	40	0	0	405	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Transportation Revenue (0330)	9,059	7,646	221	1,024	168	750	0	0	0	1,578	0	2,328
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>19,468</b>	<b>13,672</b>	<b>244</b>	<b>3,330</b>	<b>2,222</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Thru FY 2016	27,259
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	27,259
Budget Authority Request for FY 2017	36,784
Increase (Decrease)	9,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.3	36	2.6
Non Personal Services	0.0	1,314	97.4

# KA0-SR308-LOCAL STREETS WARD 8

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR308  
**Ward:** 8  
**Location:** WARD 8  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$23,680,000

## Description:

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

There is a separate road reconstruction project for each ward.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	433	72	0	0	361	0	0	0	0	0	0	0
(03) Project Management	1,061	483	0	0	578	76	1,914	1,247	3,750	3,750	3,625	14,362
(04) Construction	17,118	12,882	8	3,342	886	1,274	0	102	0	1,578	0	2,953
<b>TOTALS</b>	<b>18,611</b>	<b>13,436</b>	<b>8</b>	<b>3,342</b>	<b>1,825</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,739	3,772	0	1,938	1,029	600	0	102	0	0	0	702
Pay Go (0301)	445	74	0	0	371	0	1,914	1,247	3,750	3,750	3,625	14,286
Local Transportation Revenue (0330)	9,148	7,311	8	1,405	425	750	0	0	0	1,578	0	2,328
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>18,611</b>	<b>13,436</b>	<b>8</b>	<b>3,342</b>	<b>1,825</b>	<b>1,350</b>	<b>1,914</b>	<b>1,349</b>	<b>3,750</b>	<b>5,328</b>	<b>3,625</b>	<b>17,316</b>

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Thru FY 2016	26,403
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	26,403
Budget Authority Request for FY 2017	35,927
Increase (Decrease)	9,524

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data		
Object	FTE	FY 2017 Budget
Personal Services	0.6	76
Non Personal Services	0.0	1,274
		% of Project
		5.6
		94.4

# KA0-NP000-NON-PARTICIPATING HIGHWAY TRUST FUND SUPPORT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** NP000  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEDERAL-AID HIGHWAYS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$9,007,000

## Description:

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

## Justification:

While FHA funds a majority of eligible projects, there are some expenditures, like coordination with work on local streets and certain labor costs, that are not reimbursable. This project ensures that project expenditures that are not reimbursable by FHWA, but are necessary to implement those projects, are funded.

## Progress Assessment:

This is an on-going project.

## Related Projects:

AW000A-SOUTH CAPITOL STREET CORRIDOR; ED0CPA-ECONOMIC DEVELOPMENT; HTF00A-11TH STREET BRIDGE; MNT00A-MAINTENANCE; MRR00A-MAJOR REHABILITATION, RECONSTRUCTION; OSS00A-OPERATIONS, SAFETY & SYSTEM EFFICIENCY; PM000A-PLANNING, MANAGEMENT & COMPLIANCE; STC00A-STREETCARS; ZU000A-TRAVEL DEMAND MANAGEMENT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	257	0	0	0	257	0	0	0	0	0	0	0
(04) Construction	454	0	0	0	454	1,750	1,500	1,200	1,000	1,000	1,000	7,450
<b>TOTALS</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711</b>	<b>1,750</b>	<b>1,500</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,450</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	257	0	0	0	257	0	0	0	0	0	0	0
Highway Trust Fund (0321)	13	0	0	0	13	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	441	0	0	0	441	1,750	1,500	1,200	1,000	1,000	1,000	7,450
<b>TOTALS</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711</b>	<b>1,750</b>	<b>1,500</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,450</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	39,938
Budget Authority Thru FY 2016	7,161
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	7,161
Budget Authority Request for FY 2017	8,161
Increase (Decrease)	1,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,750	100.0

# KA0-AD306-PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS



**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AD306  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$16,866,000

## Description:

This project enhances the safety and quality of pedestrian and bicycle transportation throughout the District. The scope of work includes projects that will enhance the safety and quality of pedestrian and bicycle transportation. projects may include, but are not limited to, traffic calming, safe routes to school enhancements, sidewalk construction and reconstruction, construction and rehabilitation of bicycle lanes and paths, safety improvements along roadways and at intersections, signalization enhancements and changes lighting enhancements, and equipment to enforce laws that impact pedestrian and bicycle safety.

## Justification:

This project allows DDOT to implement safety improvements, many of which were explored recently in the DDOT Pedestrian Master Plan. The funds would allow those improvements to be implemented more quickly.

## Progress Assessment:

This project is funding high-priority pavement markings, sidewalk repair, and pedestrian crossing beacons. It is also advancing pedestrian corridor design and implementation.

## Related Projects:

DDOT works to incorporate pedestrian, bicycle, and vehicular safety improvements into all of its projects. Local and FHWA-funded streetscape work, the expansion of the successful CaBi program, and streetlight maintenance upgrades are some examples of these projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,559	670	912	0	-22		0	0	0	0	0	0	0
(03) Project Management	98	42	0	0	55		30	0	0	0	0	0	30
(04) Construction	8,528	4,711	326	247	3,245		1,220	1,500	1,000	597	620	2,000	6,937
<b>TOTALS</b>	<b>10,185</b>	<b>5,424</b>	<b>1,238</b>	<b>247</b>	<b>3,277</b>		<b>1,250</b>	<b>1,500</b>	<b>1,000</b>	<b>597</b>	<b>620</b>	<b>2,000</b>	<b>6,967</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,781	814	912	207	848		0	0	0	0	0	0	0
Local Transportation Revenue (0330)	7,404	4,610	326	39	2,429		1,250	1,500	1,000	597	620	2,000	6,967
<b>TOTALS</b>	<b>10,185</b>	<b>5,424</b>	<b>1,238</b>	<b>247</b>	<b>3,277</b>		<b>1,250</b>	<b>1,500</b>	<b>1,000</b>	<b>597</b>	<b>620</b>	<b>2,000</b>	<b>6,967</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	14,814
Budget Authority Thru FY 2016	16,866
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	16,866
Budget Authority Request for FY 2017	17,152
Increase (Decrease)	286

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.2	30	2.4
Non Personal Services	0.0	1,220	97.6

# KA0-PLU00-POWER LINE UNDERGROUNDING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** PLU00  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** POWER LINE UNDERGROUNDING  
**Status:** Ongoing Subprojects

**Useful Life of the Project:**

**Estimated Full Funding Cost:**\$500,000,000

**Description:**

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

**Justification:**

A series of powerful storms in 2012 caused considerable damage and disruption of electric service. This project will support efforts to improve the reliability of the District's electricity distribution system, in accordance with the recommendations of the Mayor's Power Line Undergrounding Task Force and the Electric Company Infrastructure Financing Act of 2013.

**Progress Assessment:**

This is an on-going project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	12,618	284	26	6,412	5,896	6,224	5,474	10,862	3,474	5,474	7,474	38,982
<b>TOTALS</b>	<b>12,618</b>	<b>284</b>	<b>26</b>	<b>6,412</b>	<b>5,896</b>	<b>6,224</b>	<b>5,474</b>	<b>10,862</b>	<b>3,474</b>	<b>5,474</b>	<b>7,474</b>	<b>38,982</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,144	81	26	6,412	625	0	0	0	0	0	0	0
Pay Go (0301)	5,474	203	0	0	5,271	6,224	5,474	10,862	3,474	5,474	7,474	38,982
<b>TOTALS</b>	<b>12,618</b>	<b>284</b>	<b>26</b>	<b>6,412</b>	<b>5,896</b>	<b>6,224</b>	<b>5,474</b>	<b>10,862</b>	<b>3,474</b>	<b>5,474</b>	<b>7,474</b>	<b>38,982</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	34,514
Budget Authority Thru FY 2016	39,988
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	39,988
Budget Authority Request for FY 2017	51,600
Increase (Decrease)	11,612

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,224	100.0

# KA0-CA301-REPAIR AND MAINTAIN CURBS AND SIDEWALKS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CA301  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$41,321,000



## Description:

This project is the construction, maintenance, and repair of the District's local sidewalks. This project improves sidewalks where there is deterioration or unsafe conditions and constructs sidewalks where there are missing segments. Annual work (construction) plans are established each year based on the available funding. A budget infusion for FY 2016 will help to address the backlog of projects.

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	507	507	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,856	1,979	0	0	876	0	0	0	0	0	0	0
(04) Construction	27,773	26,304	1,124	45	300	3,250	3,500	1,768	7,736	4,449	4,000	24,703
<b>TOTALS</b>	<b>31,135</b>	<b>28,791</b>	<b>1,124</b>	<b>45</b>	<b>1,176</b>	<b>3,250</b>	<b>3,500</b>	<b>1,768</b>	<b>7,736</b>	<b>4,449</b>	<b>4,000</b>	<b>24,703</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	4,642	4,160	482	0	0	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	25,999	24,152	642	45	1,160	3,250	3,500	1,768	7,736	4,449	4,000	24,703
Local Sts - Parking Tax (0332)	16	0	0	0	16	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	78	78	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS - GO BOND FUNDING (0335)	400	400	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>31,135</b>	<b>28,791</b>	<b>1,124</b>	<b>45</b>	<b>1,176</b>	<b>3,250</b>	<b>3,500</b>	<b>1,768</b>	<b>7,736</b>	<b>4,449</b>	<b>4,000</b>	<b>24,703</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	13,864
Budget Authority Thru FY 2016	41,321
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	41,321
Budget Authority Request for FY 2017	55,838
Increase (Decrease)	14,517

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,250	100.0

# KA0-AW031-S CAPITOL ST/FREDERICK DOUGLASS BRIDGE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AW031  
**Ward:**  
**Location:** SOUTH CAPITOL STREET CORRIDOR  
**Facility Name or Identifier:** FEDERAL-AID HIGHWAYS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 40  
**Estimated Full Funding Cost:**\$555,865,000

**Description:**

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

**Justification:**

-

**Progress Assessment:**

This is an on-going project.

**Related Projects:**

AW000A-South Capitol Street Corridor, AW011A South Capitol Street Bridge Replacement, CD031A-South Capitol St EIS

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	72,608	0	0	0	72,608	120,000	150,000	150,000	110,000	30,000	0	560,000
<b>TOTALS</b>	<b>72,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,608</b>	<b>120,000</b>	<b>150,000</b>	<b>150,000</b>	<b>110,000</b>	<b>30,000</b>	<b>0</b>	<b>560,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	72,608	0	0	0	72,608	25,961	0	41,030	110,000	30,000	0	206,990
GARVEE Bonds (0310)	0	0	0	0	0	94,039	150,000	108,970	0	0	0	353,010
<b>TOTALS</b>	<b>72,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,608</b>	<b>120,000</b>	<b>150,000</b>	<b>150,000</b>	<b>110,000</b>	<b>30,000</b>	<b>0</b>	<b>560,000</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	475,380
Budget Authority Thru FY 2016	555,865
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	555,865
Budget Authority Request for FY 2017	632,608
Increase (Decrease)	76,743

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	120,000	100.0

# KA0-CA303-STORMWATER MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CA303  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$7,645,000



## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	411	404	0	0	8	0	0	0	0	0	0	0
(03) Project Management	3,211	2,676	0	0	535	0	0	0	250	0	50	300
(04) Construction	3,522	3,222	15	0	284	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>7,145</b>	<b>6,302</b>	<b>15</b>	<b>0</b>	<b>827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>50</b>	<b>300</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,419	1,592	15	0	813	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	250	0	50	300
Local Transportation Revenue (0330)	4,726	4,711	1	0	14	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>7,145</b>	<b>6,302</b>	<b>15</b>	<b>0</b>	<b>827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>50</b>	<b>300</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	9,760
Budget Authority Thru FY 2016	7,645
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	7,645
Budget Authority Request for FY 2017	7,445
Increase (Decrease)	-200

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-CE304-STREET SIGN IMPROVEMENTS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$39,372,000



## Description:

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

## Justification:

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

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

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	13,469	16,075	0	0	-2,606		0	0	0	0	0	0	0
(04) Construction	16,659	13,377	161	782	2,339		1,000	2,264	2,000	2,550	2,000	2,000	11,814
<b>TOTALS</b>	<b>30,128</b>	<b>29,452</b>	<b>161</b>	<b>782</b>	<b>-267</b>		<b>1,000</b>	<b>2,264</b>	<b>2,000</b>	<b>2,550</b>	<b>2,000</b>	<b>2,000</b>	<b>11,814</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	10,712	10,608	124	0	-20		0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0		0	0	0	450	0	0	450
Local Transportation Revenue (0330)	14,382	13,810	37	782	-247		1,000	2,264	2,000	2,100	2,000	2,000	11,364
Local Sts - Parking Tax (0332)	5,034	5,034	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>30,128</b>	<b>29,452</b>	<b>161</b>	<b>782</b>	<b>-267</b>		<b>1,000</b>	<b>2,264</b>	<b>2,000</b>	<b>2,550</b>	<b>2,000</b>	<b>2,000</b>	<b>11,814</b>

## Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	7,380
Budget Authority Thru FY 2016	39,372
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	39,372
Budget Authority Request for FY 2017	41,942
Increase (Decrease)	2,570

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
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No estimated operating impact

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

# KA0-AD304-STREETLIGHT MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** AD304  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$144,640,000



## Description:

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

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

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

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

## Justification:

This project is necessary for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are illuminating the streets. This project aligns with SustainableDC Action: Nature 2.2 and Energy 1.3.

## Progress Assessment:

The contract is progressing as planned. This contract has improved the District's lighting system by reducing outages and other unsafe conditions thus resulting in improved customer satisfaction as compared to previous years.

## Related Projects:

The maintenance and upgrade of lighting assets on federal aid-eligible streets, bridges, and tunnels is funded through the Federal -aid (FHWA) program.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	1,851	276	282	0	1,294	0	0	0	0	0	0	0
(03) Project Management	10,502	9,482	569	0	451	715	9,000	9,000	9,250	9,250	10,000	47,215
(04) Construction	85,569	76,067	3,912	663	4,926	7,285	0	0	0	0	0	7,285
<b>TOTALS</b>	<b>97,922</b>	<b>85,825</b>	<b>4,763</b>	<b>663</b>	<b>6,671</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,250</b>	<b>9,250</b>	<b>10,000</b>	<b>54,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	20,160	18,575	453	663	469	0	9,000	9,000	9,250	9,250	10,000	46,500
Pay Go (0301)	50	0	0	0	50	0	0	0	0	0	0	0
Local Transportation Revenue (0330)	29,742	19,448	4,310	0	5,984	8,000	0	0	0	0	0	8,000
Local Sts - Parking Tax (0332)	22,771	22,760	0	0	11	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	25,198	25,042	0	0	157	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>97,922</b>	<b>85,825</b>	<b>4,763</b>	<b>663</b>	<b>6,671</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,250</b>	<b>9,250</b>	<b>10,000</b>	<b>54,500</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	86,968
Budget Authority Thru FY 2016	144,690
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	144,690
Budget Authority Request for FY 2017	152,422
Increase (Decrease)	7,732

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	5.3	715	8.9
Non Personal Services	0.0	7,285	91.1

# KA0-TRL50-TRAILS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** TRL50  
**Ward:**  
**Location:** DISTICT-WIDE  
**Facility Name or Identifier:** TRAILS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$5,000,000

**Description:**

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

**Justification:**

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

**Progress Assessment:**

This is an on-going project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	3,125	997	138	0	1,991	0	0	0	0	0	0	0
(04) Construction	1,800	0	0	0	1,800	0	0	0	0	0	2,000	2,000
<b>TOTALS</b>	<b>4,925</b>	<b>997</b>	<b>138</b>	<b>0</b>	<b>3,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	3,500	997	138	0	2,366	0	0	0	0	0	2,000	2,000
Pay Go (0301)	1,425	0	0	0	1,425	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,925</b>	<b>997</b>	<b>138</b>	<b>0</b>	<b>3,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	7,425
Budget Authority Thru FY 2016	6,425
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	6,425
Budget Authority Request for FY 2017	6,925
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# KA0-CG314-TREE PLANTING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CG314  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$38,110,000



## Description:

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

## Justification:

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

## Progress Assessment:

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

## Related Projects:

CG313C-Greenspace Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	6,718	8,354	0	0	-1,637	0	0	0	0	0	0	0
(04) Construction	14,899	7,210	2,780	0	4,909	3,314	0	1,000	0	0	0	4,314
(05) Equipment	1,346	1,345	0	0	1	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>23,110</b>	<b>17,057</b>	<b>2,780</b>	<b>0</b>	<b>3,273</b>	<b>3,314</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,314</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	12,119	9,672	1,537	0	911	0	0	0	0	0	0	0
Pay Go (0301)	3,000	0	648	0	2,352	3,314	0	1,000	0	0	0	4,314
Local Transportation Revenue (0330)	7,991	7,385	596	0	10	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>23,110</b>	<b>17,057</b>	<b>2,780</b>	<b>0</b>	<b>3,273</b>	<b>3,314</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,314</b>

## Additional Appropriation Data

First Appropriation FY	2009
Original 6-Year Budget Authority	46,756
Budget Authority Thru FY 2016	38,110
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	38,110
Budget Authority Request for FY 2017	27,424
Increase (Decrease)	-10,686

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,314	100.0

# KA0-SR098-WARD 8 STREETSCAPES

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR098  
**Ward:** 8  
**Location:** WARD 8  
**Facility Name or Identifier:** STREETSCAPES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$5,200,000

**Description:**

The project will fund installation of new streetlights, traffic signals, curbs, sidewalks, tree boxes, and other streetscape improvements in Ward 8.

**Justification:**

This project was proposed by the Mayor and budgeted as an operating expense. The Council moved the project to the capital budget so that it could be funded similar to other streetscape projects.

**Progress Assessment:**

This is an on-going project.

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	6,039	472	11	0	5,557	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>6,039</b>	<b>472</b>	<b>11</b>	<b>0</b>	<b>5,557</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,600	472	11	0	2,117	3,000	0	0	0	0	0	3,000
Pay Go (0301)	3,439	0	0	0	3,439	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,039</b>	<b>472</b>	<b>11</b>	<b>0</b>	<b>5,557</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Additional Appropriation Data**

First Appropriation FY	2015
Original 6-Year Budget Authority	8,639
Budget Authority Thru FY 2016	8,639
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	8,639
Budget Authority Request for FY 2017	9,039
Increase (Decrease)	400

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)	09/30/2015	
Construction Start (FY)	10/01/2015	
Construction Complete (FY)	09/30/2017	
Closeout (FY)	09/30/2017	

**Full Time Equivalent Data**

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0